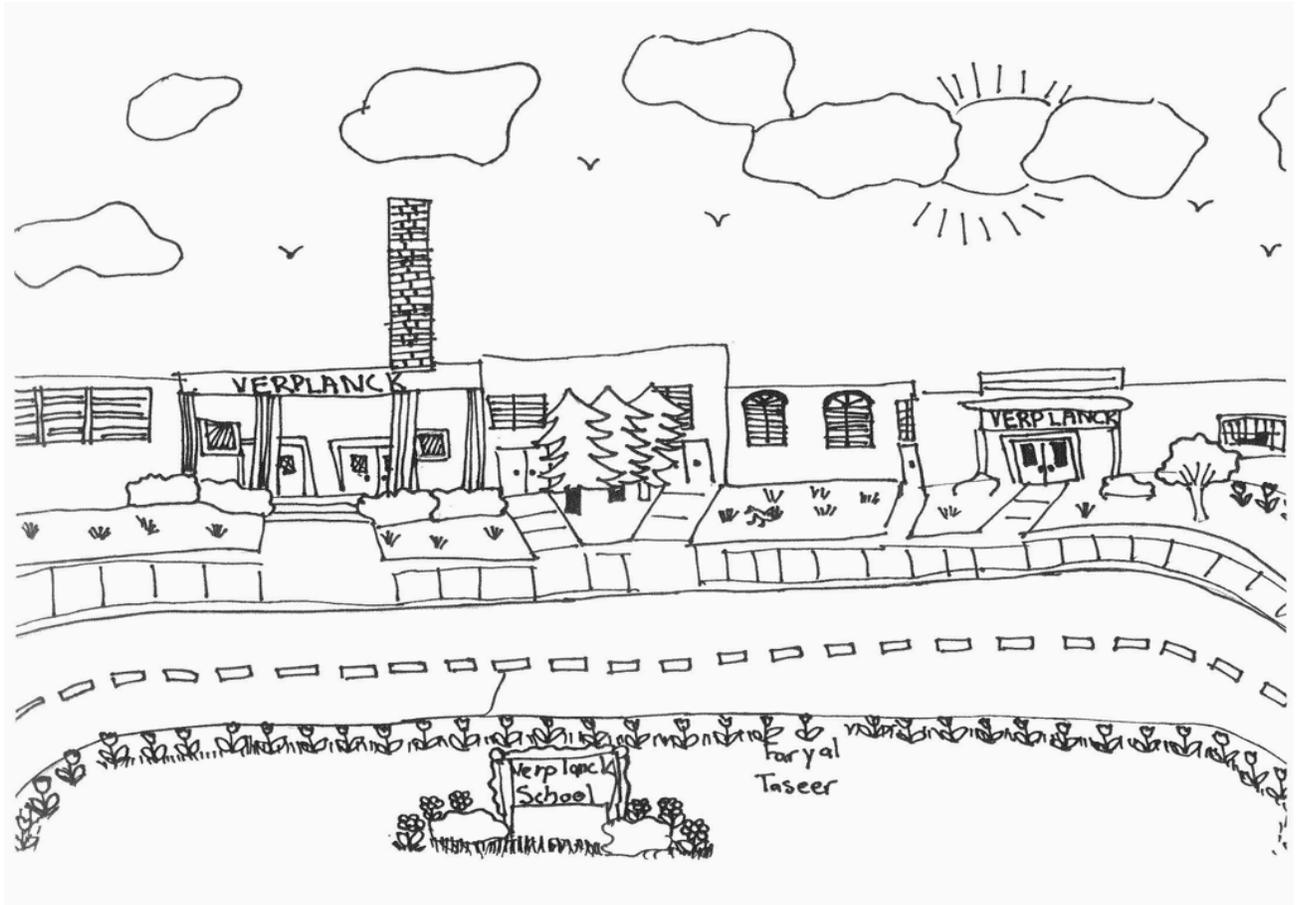


**MANCHESTER BOARD OF EDUCATION
RECOMMENDED BUDGET**



2012-2013

**Cover : Faryal Taseer
Verplanck Elementary School**

MANCHESTER PUBLIC SCHOOLS
Manchester, Connecticut

SCHOOL BUDGET
FOR THE FISCAL YEAR
JULY 1, 2012 – JUNE 30, 2013

RECOMMENDED
BY
MANCHESTER BOARD of EDUCATION
FEBRUARY 1, 2012

MANCHESTER PUBLIC SCHOOLS
Manchester, Connecticut

Board of Education Members

Chris Pattacini, Chairperson
Neal Leon, Secretary

Michael Crockett
Kelly Luxenberg

Maria Cruz
Jason Scappaticci
Merrill Kidd

Deborah Hagenow
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TABLE OF CONTENTS

EXECUTIVE SUMMARY

Organizational Chart	1
Board Chair Message	2
Mission Statement.....	3
Strategic Plan	5
Per Pupil Allocation.....	7
Budget by Object Summary	8

LOCATION BUDGETS

Location Summary	10
Location Budgets	11

PROGRAM BUDGETS

Program Summary	50
Program Budgets	51

GRANTS

Grants Summary	153
Grants Budgets.....	154

STATISTICAL DATA

Magnet School Enrollment	172
Revenue from other Sources.....	173

BUDGET SUPPLEMENTS

Health and Welfare Services Summary	174
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Manchester Public Schools

45 North School Street
Manchester, Connecticut 06042

ADMINISTRATIVE OFFICES

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

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

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

Mrs. Shelly Matfess
Director of
Pupil Personnel Services
860 647-3448



February 13, 2012

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 2012-13, which was overwhelmingly approved by the Board on February 1, 2012. 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 2012-13 is a total amount of \$101,541,865, representing an increase of \$2,254,350, or 2.27% increase over the 2011-12 budget and a reduction in the Superintendent's proposed budget. This budget proposal includes anticipated savings from the suspension of the use of Nathan Hale School for the 2012-2013 school year in the amount of \$639,320. In addition, it also includes the elimination of any anticipated expenditures for the magnet pre-school program in the amount of \$270,428. This program was designed, in part, to racially balance our schools in accordance to state law. It is anticipated that the student relocation plan for Nathan Hale School will result in a racially balanced school district required by the State Board of Education.

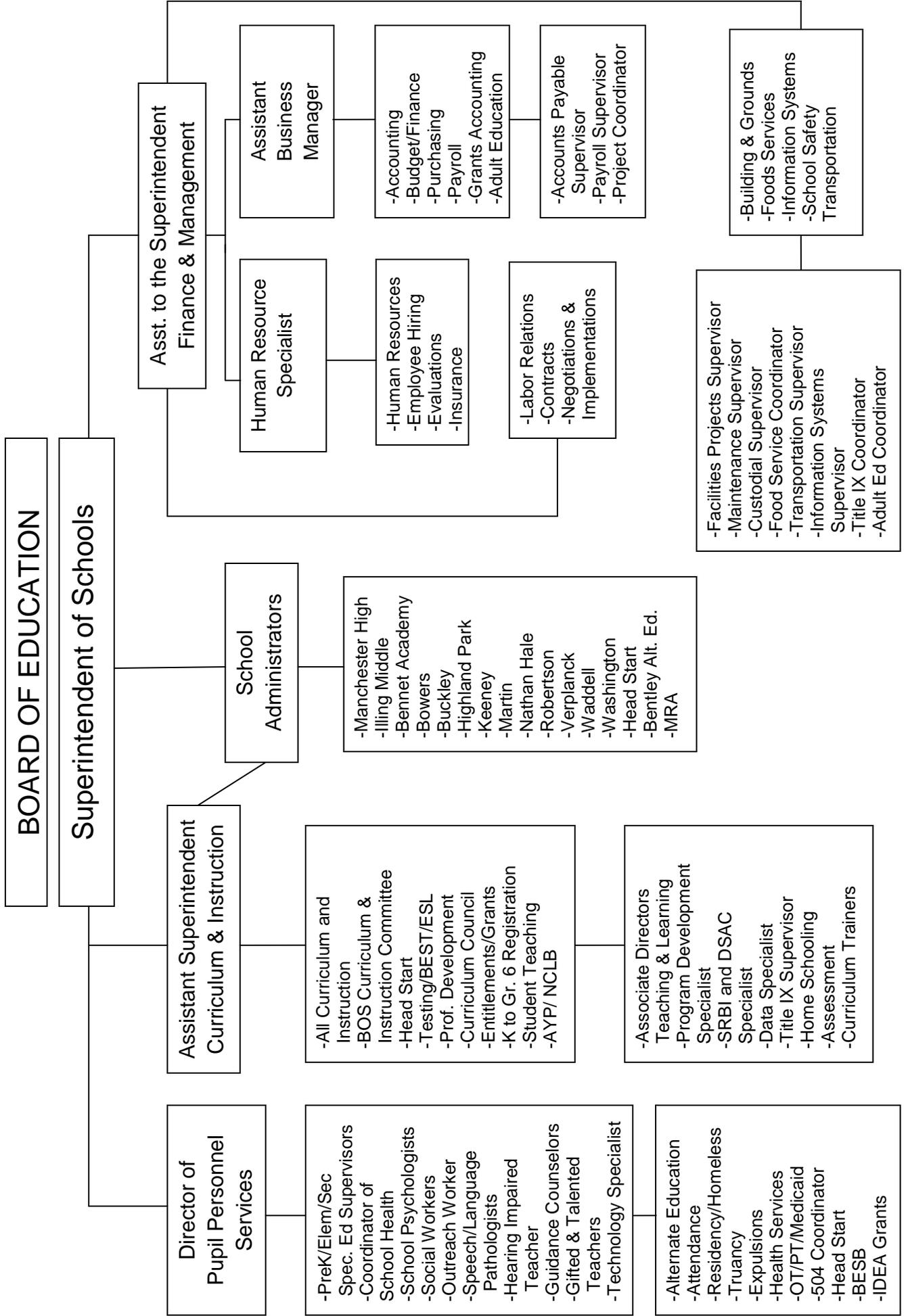
The total budget increase reflects the elimination of 40.7 full-time equivalent employees hired this year through federal job funds. The increase in this budget is primarily associated with fixed costs, including fully funding the Manchester Self Insurance Program, negotiated salaries, health insurance premiums, magnet school tuition, and pension contributions. The Board did increase the Superintendent's proposed budget for capital projects by \$200,000 and added an additional elementary classroom teacher and three tutors hired this year under the jobs fund grant.

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. Indeed, while this budget is designed to maintain and slightly improve the quality of public education in Manchester, the budget does not include close to \$2 million in additional programs and student services including additional classroom teachers to reduce class size at the elementary schools, additional course opportunities at the high school, support personnel to allow greater opportunities for individual and group instructional support, new instructional equipment, and building repairs. 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 provide an excellent and efficient education for our students.

Sincerely,

Christopher Pattacini, Chair
Board of Education

MANCHESTER PUBLIC SCHOOLS
ORGANIZATIONAL CHART



Mission of Manchester Schools

The mission of the Manchester Public Schools is to assure that students become responsible citizens who will be successful in a rapidly changing world.

Through an active partnership of students, school personnel, families and the community, the Manchester Public Schools encourage learning from birth through graduation and beyond.

As partners, we strive to create safe and inclusive schools defined by support for individual needs, respect for differences, integrity, and pride.

We are committed to excellence in teaching and learning.

We strongly value each student's capacity for high educational achievements.

We empower students by helping them to attain the knowledge, skills and values needed for success.

**Manchester Public Schools
MISSION STATEMENT
2008-2012**

Pride in Excellence

The mission of the Manchester Public Schools is to engage all students in the highest quality 21st century education preschool through graduation. District and school-wide practices will be consistently improved upon so that practices will not benefit some and disadvantage others. Through an active partnership with students, school personnel, families and community, the Manchester Public Schools will create safe, inclusive schools where equity is the norm and excellence is the goal.

STRATEGIC PLANNING PROCESS

Phase I

At the end of 2006, the Strategic Planning document was reviewed by a large committee along with two other key documents which guide the District Improvement Plan and District equity Pam. During this process, members from the community, parents, teachers, and administrators met twice a month from January 2008 through July 2008 in small and large focus groups.

The mission and belief statements were shaped and discussed along with the strengths and areas of improvement. The strengths were taken from the successes of the 203-2006 Strategic Plan.

Collectively, the planning group crafted three goals reflecting the District's focus for the immediate future. Each of the three committees recommended action items they believed the district should undertake to achieve the new mission statement.

Phase II

In the school year 2008-2009, three committees will be formed to focus on the established three goals, as phase one of this process begins. These committees will be created to assist the District in carrying out the action steps outlined by the committee in this document.

BELIEF STATEMENTS

We believe that...

- a safe and orderly school environment is essential to maximize success for all students
- every student must be prepared to participate as a responsible citizen in a rapidly changing world
- racism hurts all and eliminating systemic racism will benefit everyone
- critical examination of educational practices must lead to implementation of changes that result in measurable improvements in student success whereby staff reflects on beliefs to transform instructional delivery
- our school community will adopt practices that improve instruction and student achievement so that all students achieve success
- positive partnerships among students, school personnel, families, and community is essential to improve student achievement
- each classroom in the district must become culturally relevant in order to celebrate diversity in an academically rigorous environment so that equity and excellence occurs for all learners
- every student must be prepared to pursue post secondary education
- excellence will occur when all students reach their fullest academic potential
- all students and staff will become lifelong learners
- achievement must not be predicted nor affected by race, ethnicity, gender, special needs, physical disability, native languages, religious beliefs, or other demographics

Per Pupil Allocation for the :2012-13 Fiscal Year

<u>SCHOOL</u>	<u>ENROLL. /PUPIL</u>		<u>2010-11</u>		<u>Copier</u>		<u>2011-12</u>		<u>ENROLL.</u>		<u>/PUPIL</u>		<u>2012-13</u>		<u>Copier</u>		<u>2012-13</u>		<u>CHANGE</u>	<u>%</u>
	<u>10.1.10</u>	<u>ALLOT.</u>	<u>ALLOT.</u>	<u>Expense</u>	<u>Total</u>	<u>10.1.11</u>	<u>ALLOT.</u>	<u>ALLOT.</u>	<u>Expense</u>	<u>Total</u>	<u>ALLOT.</u>	<u>Expense</u>	<u>Total</u>	<u>ALLOT.</u>	<u>Expense</u>	<u>Total</u>	<u>ALLOT.</u>	<u>Expense</u>		
Bowers	408	\$ 150	\$ 61,200	\$ 11,270	\$ 72,470	401	\$ 150	\$ 60,150	\$ 11,270	\$ 71,420	\$ 150	\$ 60,150	\$ 11,270	\$ 71,420	\$ (1,050)				\$ (1,050)	-1.4%
Buckley	393	\$ 150	\$ 58,950	\$ 11,941	\$ 70,891	437	\$ 150	\$ 65,550	\$ 25,528	\$ 91,078	\$ 150	\$ 65,550	\$ 25,528	\$ 91,078	\$ 6,600				\$ 6,600	9.3%
Highland Park	273	\$ 150	\$ 40,950	\$ 10,450	\$ 51,400	42	\$ 150	\$ 6,300	\$ -	\$ 6,300	\$ 150	\$ 6,300	\$ -	\$ 6,300	\$ (34,650)				\$ (34,650)	-67.4%
Keeney	387	\$ 150	\$ 58,050	\$ 12,385	\$ 70,435	327	\$ 150	\$ 49,050	\$ 12,385	\$ 61,435	\$ 150	\$ 49,050	\$ 12,385	\$ 61,435	\$ (9,000)				\$ (9,000)	-12.8%
Martin	223	\$ 150	\$ 33,450	\$ 12,466	\$ 45,916	251	\$ 150	\$ 37,650	\$ 12,466	\$ 50,116	\$ 150	\$ 37,650	\$ 12,466	\$ 50,116	\$ 4,200				\$ 4,200	9.1%
Nathan Hale	234	\$ 150	\$ 35,100	\$ 10,710	\$ 45,810	287	\$ 150	\$ 43,050	\$ 10,710	\$ 53,760	\$ 150	\$ 43,050	\$ 10,710	\$ 53,760	\$ 7,950				\$ 7,950	17.4%
Robertson	377	\$ 150	\$ 56,550	\$ 14,230	\$ 70,780	370	\$ 150	\$ 55,500	\$ 14,830	\$ 70,330	\$ 150	\$ 55,500	\$ 14,830	\$ 70,330	\$ (1,050)				\$ (1,050)	-1.5%
Verplanck	340	\$ 150	\$ 51,000	\$ 10,337	\$ 61,337	359	\$ 150	\$ 53,850	\$ 10,337	\$ 64,187	\$ 150	\$ 53,850	\$ 10,337	\$ 64,187	\$ 2,850				\$ 2,850	4.6%
Waddell	348	\$ 150	\$ 52,200	\$ 12,781	\$ 64,981	343	\$ 150	\$ 51,450	\$ 12,781	\$ 64,231	\$ 150	\$ 51,450	\$ 12,781	\$ 64,231	\$ (750)				\$ (750)	-1.2%
Washington	307	\$ 150	\$ 46,050	\$ 10,972	\$ 57,022	301	\$ 150	\$ 45,150	\$ 10,972	\$ 56,122	\$ 150	\$ 45,150	\$ 10,972	\$ 56,122	\$ (900)				\$ (900)	-1.6%
3290					\$ 611,042	3118				\$ 588,979				\$ (25,800)					\$ (25,800)	-4.2%
Illing (7th & 8th)	902	\$ 225	\$ 202,950			837	\$ 225	\$ 188,325				\$ 225	\$ 188,325		\$ (14,625)				\$ (14,625)	-7.2%
Bennet Academy	458	\$ 225	\$ 103,050			412	\$ 225	\$ 92,700				\$ 225	\$ 92,700		\$ (10,350)				\$ (10,350)	-10.0%
Bentley Alt. Ed.	54	\$ 450	\$ 24,300			58	\$ 450	\$ 26,100				\$ 450	\$ 26,100		\$ 1,800				\$ 1,800	7.4%
MRA	100	\$ 450	\$ 45,000			95	\$ 450	\$ 42,750				\$ 450	\$ 42,750		\$ (2,250)				\$ (2,250)	-5.0%
Manchester High	1898	\$ 325	\$ 616,850			1779	\$ 325	\$ 578,175				\$ 325	\$ 578,175		\$ (38,675)				\$ (38,675)	-6.3%
MHS Interscholastic	1898	\$ 75	\$ 142,350			1779	\$ 75	\$ 133,425				\$ 75	\$ 133,425		\$ (8,925)				\$ (8,925)	-6.3%
Head Start	186	\$ 125	\$ 23,250			195	\$ 125	\$ 24,375				\$ 125	\$ 24,375		\$ 1,125				\$ 1,125	4.8%
Total Students	6888		Total \$ 1,768,792			6494		Total \$ 1,674,829					Total \$ 1,674,829		\$ (93,963)				\$ (93,963)	-5.3%

THESE DOLLARS ARE ALLOCATED TO EACH SCHOOL BASED ON ENROLLMENT FROM THE PREVIOUS YEAR. THESE FUNDS ARE USED FOR INSTRUCTIONAL EXPENSES, BUT NOT FOR SALARIES, BENEFITS OR UTILITIES.

MANCHESTER BOARD OF EDUCATION
FY 2012-2013
OBJECT SUMMARY

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	PCT
	ACTUAL	ORIG BUD	REVISED BUDGET	PROJECTION	RECOMMENDED	CHANGE
CERTIFIED ADMINISTRATORS	3,989,859	3,974,052	3,974,052	3,974,052	3,907,182	-1.68%
CERTIFIED SALARIES	32,762,742	38,254,506	38,257,100	38,257,100	38,543,919	0.75%
NON-CERTIFIED SALARIES	9,288,316	9,693,889	9,693,889	9,693,889	9,736,774	0.44%
HOURLY EMPLOYEES	1,609,719	1,874,090	1,885,090	1,885,090	1,993,525	5.75%
TUTORS	558,847	554,714	584,714	584,714	724,887	23.97%
PARAPROFESSIONALS	2,430,554	2,415,392	2,415,392	2,415,392	2,641,167	9.35%
SPED 1:1 PARAPROFESSIONAL	730,598	693,628	693,628	693,628	705,727	1.74%
STUDY HALL MONITORS	124,816	146,622	146,622	146,622	148,828	1.50%
CERTIFIED SUBSTITUTES	211,382	124,440	124,440	124,440	126,929	2.00%
CERT. DEGREE CHANGES	0	75,000	75,000	75,000	75,000	0.00%
OVERTIME	183,647	204,660	204,660	204,660	208,615	1.93%
SALARIES	51,890,479	58,010,993	58,054,587	58,054,587	58,812,553	1.31%
LIFE INSURANCE	103,158	92,699	92,699	92,699	90,156	-2.74%
SOCIAL SECURITY	1,645,827	1,899,433	1,899,433	1,899,433	1,862,816	-1.93%
TOWN PENSION	1,701,004	2,044,827	2,044,827	2,044,827	2,364,870	15.65%
DEFINED CONTRIBUTION	62,581	66,137	66,137	66,137	76,058	15.00%
TUITION REIMBURSEMENT	0	6,000	6,000	6,000	6,000	0.00%
UNEMPLOYMENT COMP.	92,866	60,000	60,000	60,000	100,000	66.67%
HEALTH & MAJ. MED.	16,059,883	16,427,566	16,427,566	16,427,566	16,675,600	1.51%
MAN. SELF INS. PROG.	953,601	1,116,630	1,116,630	1,116,630	1,177,260	5.43%
CERTIFIED-ACCUM. SICK	456,068	400,000	400,000	400,000	400,000	0.00%
NON-CERT. ACCUM. SICK	18,322	80,000	80,000	80,000	80,000	0.00%
CERTIFIED LONGEVITY	46,377	47,176	47,176	47,176	36,496	-22.64%
NON-CERT. LONGEVITY	51,594	49,250	49,250	49,250	47,550	-3.45%
BENEFITS	21,191,280	22,289,718	22,289,718	22,289,718	22,916,806	2.81%
PROFESSIONAL DEVELOP.	114,633	146,892	133,512	133,512	157,353	17.86%
FILM LIBRARY	386	800	800	800	0	-100.00%
WORKSHOPS/INSERVICE	25,068	57,997	57,997	57,997	59,333	2.30%
PROGRAM IMPROVEMENT	35,745	0	0	0	0	0.00%
CONSULTANTS	365,291	377,455	347,455	347,455	290,560	-16.37%
LEGAL FEES	147,650	130,000	130,000	130,000	130,000	0.00%
SPORTS OFFICIALS	49,999	44,000	44,000	44,000	47,400	7.73%
ASSISTANTS OTHER EVENT	0	700	700	700	700	0.00%
PROFESSIONAL SERVICES	738,771	757,844	714,464	714,464	685,346	-4.08%
DISPOSAL SERVICES	128,328	131,000	131,000	131,000	136,000	3.82%
CONTRACTED SERVICES	1,392,625	1,322,000	1,342,501	1,342,501	1,441,165	7.35%
CONTRACTED KELLY SUBS	1,065,099	626,621	606,671	606,671	616,751	1.66%
REPAIR OF EQUIPMENT	168,216	145,277	145,277	145,277	142,132	-2.16%
RENTALS	366,020	335,467	334,802	334,802	333,563	-0.37%
SHORT TERM LEASES	248,493	113,313	113,313	113,313	103,837	-8.36%
PROPERTY SERVICES	3,368,780	2,673,678	2,673,564	2,673,564	2,773,448	3.74%
REGULAR TRANSPORTATION	1,784,224	1,985,547	1,985,547	1,985,547	2,098,774	5.70%
SPECIAL TRANSPORTATION	1,712,844	1,845,000	1,845,000	1,845,000	1,937,250	5.00%
FIELD & ATHLETIC TRIPS	152,340	160,642	160,042	160,042	163,140	1.94%
HOMELESS TRANSPORTATION	105,902	50,000	50,000	50,000	50,000	0.00%
INTERSCHOLASTIC INSURANCE	9,295	10,000	10,000	10,000	20,000	100.00%
TELEPHONE/COMMUN.	31,666	75,150	75,150	75,150	73,200	-2.59%
PRINTING/ADVERTISING	87,675	125,253	125,399	125,399	110,643	-11.77%
POSTAGE	82,765	85,573	85,573	85,573	86,960	1.62%
SCHOOL FOCUS	535	0	0	0	250	0.00%
TUITION-CT. DISTRICTS	2,639,816	2,218,554	2,218,554	2,218,554	2,698,021	21.61%
TUITION-PRIVATE	1,798,098	2,078,641	2,078,641	2,078,641	2,078,641	0.00%
TRAVEL/LODGING	64,553	82,454	82,454	82,454	67,245	-18.45%
OTHER PURCHASED SERV.	349,652	296,661	296,561	296,561	296,711	0.05%
PURCHASED SERVICES	8,819,365	9,013,475	9,012,921	9,012,921	9,680,835	7.41%

MANCHESTER BOARD OF EDUCATION
FY 2012-2013
OBJECT SUMMARY

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	PCT
	ACTUAL	ORIG BUD	REVISED BUDGET	PROJECTION	RECOMMENDED	CHANGE
CAPITAL REPAIR	267,448	248,226	248,226	248,226	255,176	2.80%
GENERAL SUP. & MAT.	197,875	106,945	107,023	107,023	79,301	-25.90%
INSTRUCTIONAL SUP. & M	929,462	823,298	831,570	831,570	897,133	7.88%
COMPUTER SUP. & MAT.	656,075	259,519	272,939	272,939	246,205	-9.79%
MAINTENANCE SUPPLIES	392,517	392,375	392,375	392,375	396,203	0.98%
AV SUPPLIES & MAT	51,617	46,267	46,267	46,267	42,817	-7.46%
TESTING	25,004	44,000	44,490	44,490	23,000	-48.30%
ATHLETIC SUPPLIES	28,284	24,272	24,272	24,272	17,000	-29.96%
CUSTODIAL SUP. & MAT.	324,982	326,979	326,979	326,979	330,170	0.98%
HEAT ENERGY	610,296	698,423	698,423	698,423	643,873	-7.81%
ELECTRICITY	1,430,002	1,410,990	1,410,990	1,410,990	1,373,716	-2.64%
WATER	82,295	79,000	79,000	79,000	89,865	13.75%
GASOLINE	341,271	382,728	382,728	382,728	420,429	9.85%
TEXTBOOKS	309,482	336,405	315,465	315,465	263,331	-16.53%
LIBRARY BOOKS	289,131	62,219	61,675	61,675	55,504	-10.01%
PERIODICALS	39,231	44,795	44,773	44,773	40,318	-9.95%
MEDICAL SUPPLIES	40,619	42,850	42,850	42,850	43,350	1.17%
OFFICE SUPPLIES	209,234	173,782	173,482	173,482	155,929	-10.12%
SUPPLIES & MATERIALS	6,224,825	5,503,073	5,503,527	5,503,527	5,373,320	-2.37%
REPLACE. EQUIPMENT	16,134	18,000	18,000	18,000	24,100	33.89%
NEW EQUIPMENT	29,402	20,000	20,000	20,000	25,000	25.00%
VEHICLES	0	105,000	105,000	105,000	125,000	0.00%
COMPUTER EQUIP.	646,010	506,391	506,391	506,391	517,981	2.29%
CAPITAL PROJECTS	365,425	297,871	297,871	297,871	506,211	69.94%
EQUIPMENT & CAPITAL	1,056,971	947,262	947,262	947,262	1,198,292	26.50%
DUES & FEES	84,313	91,472	91,472	91,472	101,265	10.71%
GRAND TOTAL	93,374,784	99,287,515	99,287,515	99,287,515	101,541,865	2.27%

**MANCHESTER BOARD OF EDUCATION
FY 2012-2013
LOCATION SUMMARY**

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	PCT
SCHOOL	ACTUAL	ORIG BUD	REVISED BUD	PROJECTION	RECOMMENDED	CHANGE
ADULT AND CONTINUING EDUCATION	9,704	419,215	419,215	419,215	469,907	0.00%
BENNET ACADEMY	2,969,616	3,239,121	3,239,121	3,239,121	3,280,639	1.28%
BENTLEY ALTERNATIVE ED	588,078	704,480	704,480	704,480	733,403	4.11%
BOWERS SCHOOL	1,829,383	2,091,807	2,091,807	2,091,807	2,132,181	1.93%
BUCKLEY SCHOOL	1,487,706	2,778,608	2,778,608	2,778,608	1,774,569	-36.13%
CENTRAL OFFICE	2,159,155	2,063,713	2,063,813	2,063,813	2,117,659	2.61%
DISTRICT	52,330,874	53,047,252	53,054,940	53,054,940	55,313,245	4.26%
HEAD START	224,845	317,068	317,068	317,068	319,825	0.87%
HIGHLAND PARK SCHOOL	1,505,607	2,100	2,100	2,100	1,524,578	100.00%
ILLING MIDDLE SCHOOL	4,652,732	5,820,805	5,820,805	5,820,805	5,808,120	-0.22%
KEENEY SCHOOL	1,792,030	1,867,118	1,867,118	1,867,118	1,783,232	-4.49%
MANCHESTER HIGH SCHOOL	13,741,671	15,558,930	15,551,142	15,551,142	15,500,465	-0.33%
MANCHESTER REGIONAL ACADEMY	1,250,808	1,291,417	1,291,417	1,291,417	1,263,430	-2.17%
MARTIN SCHOOL	1,258,648	1,466,986	1,466,986	1,466,986	1,364,452	-6.99%
NATHAN HALE SCHOOL	1,023,470	1,376,668	1,376,668	1,376,668	811,519	-41.05%
ROBERTSON SCHOOL	1,691,140	1,750,499	1,750,499	1,750,499	1,870,596	6.86%
VERPLANCK SCHOOL	1,601,045	1,795,761	1,795,761	1,795,761	1,910,986	6.42%
WADDELL SCHOOL	1,707,436	1,858,960	1,858,960	1,858,960	1,881,477	1.21%
WASHINGTON SCHOOL	1,550,835	1,837,007	1,837,007	1,837,007	1,681,582	-8.46%
GRAND TOTAL	93,374,784	99,287,515	99,287,515	99,287,515	101,541,865	2.27%

ADULT AND CONTINUING EDUCATION

45 North School Street, Manchester, CT 06042

Principal: Diane D. C-Kearney

2011-2012 Accomplishments

- Launching of Manchester Adult and Continuing Education, July 2011.

2012-2013 Goals and Objectives

- To customize programs and continue writing new curriculum
- To take advantage of grant opportunities
- To partner with Manchester Community College in a college transition program

Budget Commentary

Manchester had been a cooperator within a regional program for 40 years and decided to operate its own adult education program beginning 2011-2012. However, demographically, Manchester has grown and evolved over those 40 years. The number of English Language Learners has grown from 186 in 2007 to 425 in 2010. In addition, Manchester is the 18th (out of 127) largest public school district in Connecticut and serves more than 1,000 students and was the only district out of the 23 largest school districts that did not offer its own adult education program. This finally gives Manchester the opportunity to control how resources are used, customize its programs and benefit from numerous grant opportunities.

BENNET ACADEMY

Address: 1151 Main Street

Principal: David A. Welch

2011-12 Accomplishments

- Revealed a 10% point increase on CMTs with students at or above proficiency in *Reading* (76.6 - 86.6) on the CMTs.
- Successfully implemented a State, grant-funded initiative (*Coordinated School Health Leadership Project*) to benefit students, staff, and parents.
- Continued recognition and support of students in our school wide, PBS *S.T.A.R.S.* program.
- Currently supporting a master schedule which embraces the SRBI initiative with a school-wide SRBI intervention time block to support Tier I and II programs.
- Implemented professional development opportunities at all faculty meetings
- Strengthened a Data Team/Support Team to facilitate to bimonthly *Team Tuesday* meetings to analyze data and share universal screenings for all seven teams.

2012-2013 Goals and Objectives

- Employ a building-based Instructional Rounds process to assist teachers/staff with consistency of successful instructional practices and expectations.
- Continue to assess the structure of Bennet Academy as it reflects an elementary school model and how that impacts classroom structures and instructional settings.
- Eliminate the racial achievement gap.
- Continue to analyze student work and assessment data to focus instruction and improve student achievement.
- Update, revise, and refine Scientific Research Based Intervention (SRBI) plan.
- Refine the transition for fifth graders to Bennet Academy and sixth graders to Iling Middle School.
- Coordinate the implementation of a *School Climate Committee* to meet with State legislative mandates commencing in July, 2012.

Budget Commentary

Increases across the budget are due to the following:

- A Math Facilitator/SRBI Interventionalist is imminent based upon the SRBI focus (legislatively-mandated) if we are to service students requiring math intervention, especially with ten elementary schools feeding into Bennet – all with varying degrees of reading level, math issues, and special needs;
- Unlike the elementary schools, Bennet Academy is proud to offer eight after school programs along with numerous afterschool activities offered by Manchester Parks and Recreation Department. Our unified efforts demand two late buses which operate Monday-Thursday, costing the building budget a total over \$23,000.00 annually;
- Peer Mediation, Social Work, and leadership activities are not only extremely important and take a great deal of time and money for implementation, the new School Climate Committee legislation will require funding in direct areas;
- With the adoption of both the *Instructional Rounds* and *CSHLP* processes, monies in the professional development and substitute accounts are important for release time during the school day and continuing support for programs borne.

MANCHESTER BOARD OF EDUCATION
FY 2012-2013
LOCATION SUMMARY

	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 REVISED BUD	2011-2012 PROJECTION	2012-2013 RECOMMENDED	2012-2013 CHANGE
BENNET ACADEMY						
CERTIFIED ADMINISTRATORS	244,697	244,697	244,697	244,697	246,532	0.75%
CERTIFIED SALARIES	1,825,384	2,071,968	2,071,968	2,071,968	2,054,894	-0.82%
NON-CERTIFIED SALARIES	468,574	481,155	481,155	481,155	536,372	11.48%
HOURLY EMPLOYEES	57,596	62,103	62,103	62,103	67,988	9.48%
PARAPROFESSIONALS	34,949	27,068	27,068	27,068	57,825	0.00%
CERTIFIED SUBSTITUTES	15,980	0	0	0	0	0.00%
OVERTIME	1,748	2,705	2,705	2,705	3,769	39.33%
SALARIES	2,648,929	2,889,696	2,889,696	2,889,696	2,967,380	2.69%
PROFESSIONAL DEVELOP.	1,645	2,000	2,000	2,000	5,000	150.00%
WORKSHOPS/INSERVICE	52	750	750	750	750	0.00%
CONTRACTED KELLY SUBS	1,820	3,232	3,232	3,232	3,232	0.00%
RENTALS	765	1,100	1,100	1,100	1,100	0.00%
REGULAR TRANSPORTATION	13,841	23,000	23,000	23,000	24,150	5.00%
FIELD & ATHLETIC TRIPS	8,374	17,500	17,500	17,500	17,000	-2.86%
TELEPHONE/COMMUN.	-136	4,000	4,000	4,000	3,500	-12.50%
PRINTING/ADVERTISING	3,409	3,500	3,500	3,500	3,500	0.00%
POSTAGE	1,000	1,000	1,000	1,000	1,000	0.00%
GENERAL SUP. & MAT.	10,154	11,450	11,450	11,450	4,126	-63.97%
INSTRUCTIONAL SUP. & M	30,175	27,571	27,571	27,571	16,920	-38.63%
COMPUTER SUP. & MAT.	5,504	5,700	5,700	5,700	4,500	-21.05%
HEAT ENERGY	34,163	37,149	37,149	37,149	33,731	0.00%
ELECTRICITY	179,185	182,773	182,773	182,773	173,335	-5.16%
WATER	8,561	5,500	5,500	5,500	6,215	13.00%
TEXTBOOKS	8,034	7,750	7,750	7,750	4,250	-45.16%
LIBRARY BOOKS	3,827	4,000	4,000	4,000	2,000	-50.00%
PERIODICALS	480	1,450	1,450	1,450	950	0.00%
OFFICE SUPPLIES	9,547	9,500	9,500	9,500	7,500	-21.05%
DUES & FEES	288	500	500	500	500	0.00%
OTHER EXPENSES	320,687	349,425	349,425	349,425	313,259	-10.35%
TOTAL BENNET ACADEMY	2,969,616	3,239,121	3,239,121	3,239,121	3,280,639	1.28%

BENTLEY ALTERNATIVE EDUCATION

Address: 134 Middle Turnpike East

Principal: Robbin Golden

2011-12 Accomplishments

- Improved CMT performance for middle school students.
- Improved academic performance and number of students earning honor roll status.
- Continued to increase parental contact and involvement in school activities, including parent-teacher conferences twice a year and increased attendance at open house.
- Expanded in-house post-secondary educational and career planning in collaboration with Manchester High School's Career Center.
- Increased integration of technology into instruction.
- Provided professional development opportunities for certified staff in Positive Behavior Intervention Supports (PBIS), as well as in curriculum and instruction in the content areas of language arts and science.
- Improved attendance rates and reduced tardiness.
- Reduced the number of out-of-school suspensions.
- Increased graduation rate of Bentley students and the number of students continuing on to post-secondary education.

2012-2013 Goals and Objectives

- To continue to improve academic achievement, including grade ten CAPT performance.
- To expand the use of data in academic and behavioral areas to analyze and improve student performance across the school setting.
- To continue to increase parental involvement and communication.
- To continue PBIS strategies and promoting a positive school climate.
- To utilize Scientific Research-Based Interventions (SRBI)/Response to Intervention (RTI) to develop instruction and interventions matched to individual student needs.
- Expand school-to-career programming for post-secondary planning and data collection.

Budget Commentary

In order to continue providing the same level of programs, services, and academic and behavioral supports at Bentley Alternative Education, the proposed budget for 2012-2013 maintains the same level of funding as for 2011-2012.

MANCHESTER BOARD OF EDUCATION
 FY 2012-2013
 LOCATION SUMMARY

	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 REVISED BUD	2011-2012 PROJECTION	2012-2013 RECOMMENDED	2012-2013 CHANGE
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BENTLEY ALTERNATIVE EDUCATION

CERTIFIED ADMINISTRATORS	107,252	107,252	107,252	107,252	108,056	0.75%
CERTIFIED SALARIES	367,364	420,955	420,955	420,955	422,518	0.37%
NON-CERTIFIED SALARIES	53,484	136,557	136,557	136,557	139,288	2.00%
PARAPROFESSIONALS	9,526	0	0	0	23,725	0.00%
OVERTIME	0	0	0	0	100	0.00%
SALARIES	537,626	664,764	664,764	664,764	693,687	4.35%

PROFESSIONAL DEVELOP.	100	500	500	500	500	0.00%
CONTRACTED SERVICES	1,052	1,300	1,300	1,300	1,300	0.00%
CONTRACTED KELLY SUBS	214	0	0	0	0	0.00%
RENTALS	10,614	10,616	10,616	10,616	10,616	0.00%
FIELD & ATHLETIC TRIPS	2,700	2,500	2,500	2,500	3,000	20.00%
TELEPHONE/COMMUN.	91	1,200	1,200	1,200	0	-100.00%
PRINTING/ADVERTISING	1,298	1,500	1,500	1,500	1,500	0.00%
POSTAGE	982	1,000	1,000	1,000	1,000	0.00%
GENERAL SUP. & MAT.	7,899	4,500	4,500	4,500	4,500	0.00%
INSTRUCTIONAL SUP. & M	16,350	10,000	10,000	10,000	10,500	5.00%
COMPUTER SUP. & MAT.	4,289	2,500	2,500	2,500	2,500	0.00%
TEXTBOOKS	1,947	1,000	1,000	1,000	1,500	50.00%
PERIODICALS	534	1,000	1,000	1,000	700	-30.00%
OFFICE SUPPLIES	2,382	2,000	2,000	2,000	2,000	0.00%
DUES & FEES	0	100	100	100	100	0.00%
OTHER EXPENSES	50,452	39,716	39,716	39,716	39,716	0.00%

TOTAL BENTLEY ALTERNATIVE ED	588,078	704,480	704,480	704,480	733,403	4.11%
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Bowers

Address: 141 Princeton Street

Principal: Mary Lou Ruggiero

2011-2012 Accomplishments

- Strengthened 90 minute reading block for tier 1 reading instruction, K-5
- Implemented Mondo Reading in K-1
- Implemented tiered mathematics instruction
- Implemented Leveled Literacy Intervention for Tier 2 reading instruction in grade 2
- Continued expansion of CORE Enrichment Program; implemented Math Olympiad
- Expanded use of culturally relevant pedagogy throughout school
- Increased numbers of students achieving reading, writing and math proficiency
- Continued to reduce achievement gaps
- Strengthened professional learning community through use of data-driven decision-making teams – served as a state model and asked to present at International Reading Association Annual conference
- Completed Year 6 implementation of Positive Behavior Intervention & Support – significantly reduced discipline referrals and enhanced schoolwide teaching of respect
- Increased use of technology to teach curriculum – interactive whiteboards and document cameras
- Held school wide charitable events such as Food Drive, Hoops for Heart, Veterans Day cards
- Increased communication and participation between school and families – implemented grade level family nights, held tiered instruction parent informational night

2012-2013 Goals and Objectives

- Further reduce the achievement gaps by improving student performance in reading comprehension, writing and mathematics
- Strengthen tiered instruction in mathematics
- Continue to strengthen independent reading portion of 90 minute reading block
- Ensure efficient use of resources and instructional time aligned with Common Core State Standards
- Continue to provide parent education programs that will allow parents access to assessment and academic standards and will assist staff to effectively build relationships with parents
- Integrate School Climate Committee with PBIS Team

Budget Commentary

This budget reflects a status quo budget except for the addition of a math specialist position which is needed to effectively implement instructional intervention plans with required progress monitoring and fidelity of implementation to all students below grade level proficiency standards in mathematics from kindergarten through grade five.

MANCHESTER BOARD OF EDUCATION
FY 2012-2013
LOCATION SUMMARY

	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 REVISED BUD	2011-2012 PROJECTION	2012-2013 RECOMMENDED	2012-2013 CHANGE
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BOWERS

CERTIFIED ADMINISTRATORS	123,701	123,701	123,701	123,701	124,610	0.73%
CERTIFIED SALARIES	1,201,854	1,470,560	1,470,560	1,470,560	1,507,129	2.49%
NON-CERTIFIED SALARIES	209,392	213,999	213,999	213,999	214,403	0.19%
HOURLY EMPLOYEES	28,585	30,035	30,035	30,035	30,636	2.00%
TUTORS	37,250	38,861	38,861	38,861	39,447	0.00%
PARAPROFESSIONALS	54,488	53,318	53,318	53,318	60,855	14.14%
OVERTIME	280	2,705	2,705	2,705	2,769	2.37%
SALARIES	1,655,549	1,933,179	1,933,179	1,933,179	1,979,849	2.41%

PROFESSIONAL DEVELOP.	3,267	3,300	3,300	3,300	2,000	-39.39%
WORKSHOPS/INSERVICE	1,312	2,000	2,000	2,000	2,000	0.00%
CONTRACTED SERVICES	250	300	300	300	300	0.00%
REPAIR OF EQUIPMENT	2,248	0	0	0	350	0.00%
CONTRACTED KELLY SUBS	149	700	700	700	1,000	0.00%
RENTALS	16,874	11,270	11,270	11,270	11,270	0.00%
TELEPHONE/COMMUN.	200	2,400	2,400	2,400	2,500	4.17%
PRINTING/ADVERTISING	843	1,000	1,000	1,000	750	-25.00%
POSTAGE	800	800	800	800	800	0.00%
GENERAL SUP. & MAT.	9,845	3,000	3,000	3,000	3,000	0.00%
INSTRUCTIONAL SUP. & M	26,170	25,802	25,802	25,802	28,110	8.95%
COMPUTER SUP. & MAT.	8,640	8,400	8,400	8,400	8,400	0.00%
AV SUPPLIES & MAT	334	450	450	450	450	0.00%
HEAT ENERGY	32,078	30,240	30,240	30,240	27,458	-9.20%
ELECTRICITY	50,145	50,918	50,918	50,918	48,016	-5.70%
WATER	3,344	2,600	2,600	2,600	2,938	13.00%
TEXTBOOKS	3,414	3,500	3,500	3,500	0	-100.00%
LIBRARY BOOKS	3,061	2,850	2,850	2,850	2,850	0.00%
PERIODICALS	1,478	2,250	2,250	2,250	2,250	0.00%
OFFICE SUPPLIES	8,949	6,248	6,248	6,248	7,290	16.68%
DUES & FEES	434	600	600	600	600	0.00%
OTHER EXPENSES	173,834	158,628	158,628	158,628	152,332	-3.97%

TOTAL BOWERS SCHOOL	1,829,383	2,091,807	2,091,807	2,091,807	2,132,181	1.93%
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Buckley School

250 Vernon Street

Principal: Matthew Daly

2011-2012 Accomplishments

The following is an overview of accomplishments at Buckley Elementary School:

- Provided literacy and numeracy instruction for all Buckley students.
- Began to implement the **MONDO** program in grades K-3.
- Provided professional development in guided reading to all grade 3-5 teachers.
- Continued to analyze student work and assessment data that focused on instruction and improved student achievement.
- Encouraged parental involvement and active participation in the Buckley learning community.
- Refined and revised our delivery of Scientific Research Base Intervention. (**SRBI**)
- Implemented Leveled Literacy Intervention (**LLI**) in grade 2
- Improved our delivery of the 90-minute literacy block.
- Worked closely with **SERC** in order to improve our data driven decision making.

2012-2013 Goals and Objectives

- To provide literacy and numeracy instruction to enable all Buckley students to show growth.
- To continue to analyze student work and assessment data to focus on instruction and improve student achievement through work with **SERC**.
- To encourage parental involvement and active participation in the Buckley learning community.
- To refine and revise our delivery of Scientific Research base Intervention (**SRBI**).
- To continue to strengthen our interventions in reading and math.
- To improve our delivery of the 90-minute literacy block.

Budget Commentary

This budget reflects an increase in areas that are critical for increasing student achievement as well as increased reporting demands and accountability.

The request for a math specialist is critical in order to meet the demands of **NCLB**. This position will assist not only students in order to increase their level of achievement but also the position will assist classroom teachers in the area of mathematics.

The request for an **SRBI** paraprofessional will assist with the demands of **SRBI** and student achievement. This person will support students in Tier **II** instruction and to effectively monitor student progress.

Finally, the request for additional secretary days is made in part to match the principal's schedule. In addition, the request is made to assist with the moving of staff from Buckley to Highland in preparation for the opening of Highland Park School.

MANCHESTER BOARD OF EDUCATION
FY 2012-2013
LOCATION SUMMARY

	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 REVISED BUD	2011-2012 PROJECTION	2012-2013 RECOMMENDED	2012-2013 CHANGE
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BUCKLEY SCHOOL

CERTIFIED ADMINISTRATORS	121,201	220,892	220,892	220,892	122,110	-44.72%
CERTIFIED SALARIES	973,990	1,902,202	1,902,202	1,902,202	1,239,853	-34.82%
NON-CERTIFIED SALARIES	184,801	327,828	327,828	327,828	193,061	-41.11%
HOURLY EMPLOYEES	16,496	31,500	31,500	31,500	19,830	-37.05%
PARAPROFESSIONALS	50,408	103,818	103,818	103,818	65,927	-36.50%
OVERTIME	854	5,410	5,410	5,410	2,769	-48.82%
SALARIES	1,347,750	2,591,650	2,591,650	2,591,650	1,643,550	-36.58%

PROFESSIONAL DEVELOP.	965	3,500	3,500	3,500	2,100	-40.00%
WORKSHOPS/INSERVICE	321	1,460	1,460	1,460	1,250	-14.38%
CONTRACTED SERVICES	99	150	150	150	120	-20.00%
CONTRACTED KELLY SUBS	1,284	1,500	1,500	1,500	2,500	0.00%
REPAIR OF EQUIPMENT	495	0	0	0	0	0.00%
RENTALS	15,512	25,528	25,528	25,528	15,078	-40.94%
FIELD & ATHLETIC TRIPS	2,778	2,250	2,250	2,250	900	0.00%
TELEPHONE/COMMUN.	200	2,400	2,400	2,400	2,500	4.17%
PRINTING/ADVERTISING	1,200	1,750	1,896	1,896	1,500	-20.89%
POSTAGE	1,100	2,250	2,250	2,250	1,250	-44.44%
GENERAL SUP. & MAT.	293	25,800	22,878	22,878	200	-99.13%
INSTRUCTIONAL SUP. & M	9,199	11,260	16,182	16,182	13,950	-13.79%
COMPUTER SUP. & MAT.	6,833	4,250	4,670	4,670	1,500	-67.88%
AV SUPPLIES & MAT	114	100	100	100	200	100.00%
HEAT ENERGY	31,446	29,733	29,733	29,733	26,998	-9.20%
ELECTRICITY	41,376	39,547	39,547	39,547	37,293	-5.70%
WATER	5,535	5,000	5,000	5,000	5,650	13.00%
TEXTBOOKS	2,565	7,610	5,610	5,610	3,000	-46.52%
LIBRARY BOOKS	1,479	3,930	3,386	3,386	2,030	-40.05%
PERIODICALS	3,888	2,690	2,668	2,668	0	-100.00%
OFFICE SUPPLIES	12,967	15,750	15,750	15,750	12,600	-20.00%
DUES & FEES	306	500	500	500	400	-20.00%
OTHER EXPENSES	139,956	186,958	186,958	186,958	131,019	-29.92%

TOTAL BUCKLEY SCHOOL	1,487,706	2,778,608	2,778,608	2,778,608	1,774,569	-36.13%
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CENTRAL OFFICE

Address: 45 North School Street

Administrator: Richard W. Kisiel, Ed.D.

2012-2013 Goals and Objectives

- District Improvement Plan
- Strategic Plan

Budget Commentary

The Central Office encompasses the following:

- Superintendent's Office
- Assistant to the Superintendent, Finance and Management Office
- Assistant Superintendent's Office
- Office of Pupil Personnel Services
- Human Resources
- Business Office, (includes Accounts Payable, Payroll, Benefits)
- Information Systems
- Transportation

MANCHESTER BOARD OF EDUCATION
FY 2012-2013
LOCATION SUMMARY

	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 REVISED BUD	2011-2012 PROJECTION	2012-2013 RECOMMENDED	2012-2013 CHANGE
CENTRAL OFFICE						
CERTIFIED ADMINISTRATORS	443,072	449,509	449,509	449,509	471,161	4.82%
NON-CERTIFIED SALARIES	910,481	942,119	942,119	942,119	957,744	1.66%
HOURLY EMPLOYEES	31,187	40,000	40,000	40,000	40,000	0.00%
OVERTIME	18,005	6,000	6,000	6,000	6,000	0.00%
SALARIES	1,402,745	1,437,628	1,437,628	1,437,628	1,474,905	2.59%
PROFESSIONAL DEVELOP.	13,185	3,000	3,000	3,000	5,000	66.67%
WORKSHOPS/INSERVICE	4,368	4,000	4,000	4,000	5,000	25.00%
CONSULTANTS	8,275	25,000	25,000	25,000	25,000	0.00%
LEGAL FEES	109,455	75,000	75,000	75,000	75,000	0.00%
CONTRACTED SERVICES	117,260	135,835	135,935	135,935	135,935	0.00%
REPAIR OF EQUIPMENT	363	1,000	1,000	1,000	1,000	0.00%
RENTALS	63,712	65,290	65,290	65,290	66,000	1.09%
TELEPHONE/COMMUN.	13,002	12,550	12,550	12,550	13,500	7.57%
PRINTING/ADVERTISING	56,510	75,000	75,000	75,000	75,000	0.00%
POSTAGE	27,475	30,000	30,000	30,000	30,000	0.00%
TRAVEL/LODGING	16,355	16,340	16,340	16,340	17,500	7.10%
OTHER PURCHASED SERV.	102,969	30,000	30,000	30,000	30,000	0.00%
GENERAL SUP. & MAT.	70,184	10,000	10,000	10,000	10,000	0.00%
COMPUTER SUP. & MAT.	208	20,000	20,000	20,000	20,000	0.00%
HEAT ENERGY	15,150	12,338	12,338	12,338	16,620	34.71%
ELECTRICITY	41,509	37,390	37,390	37,390	35,259	-5.70%
WATER	3,256	3,200	3,200	3,200	3,616	13.00%
PERIODICALS	1,255	1,200	1,200	1,200	1,200	0.00%
OFFICE SUPPLIES	37,495	20,000	20,000	20,000	20,000	0.00%
DUES & FEES	54,424	48,942	48,942	48,942	57,124	16.72%
OTHER EXPENSES	756,410	626,085	626,185	626,185	642,754	2.65%
TOTAL CENTRAL OFFICE	2,159,155	2,063,713	2,063,813	2,063,813	2,117,659	2.61%

DISTRICT

Address: 45 North School Street

Administrator: Richard W. Kisiel, Ed.D.

2012-2013 Goals and Objectives
Refer to Program Budgets

Budget Commentary
The FY2013 Budget increases maintain current level of services.

MANCHESTER BOARD OF EDUCATION
FY 2012-2013
LOCATION SUMMARY

	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 REVISED BUD	2011-2012 PROJECTION	2012-2013 RECOMMENDED	2012-2013 CHANGE
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DISTRICT

CERTIFIED ADMINISTRATORS	660,469	730,587	730,587	730,587	743,496	1.77%
CERTIFIED SALARIES	6,120,342	6,392,655	6,392,655	6,392,655	6,528,278	2.12%
NON-CERTIFIED SALARIES	3,034,911	3,146,246	3,146,246	3,146,246	3,183,158	1.17%
HOURLY EMPLOYEES	681,240	684,304	695,304	695,304	730,873	5.12%
TUTORS	521,597	515,853	545,853	545,853	685,440	25.57%
PARAPROFESSIONALS	1,790,310	1,788,789	1,788,789	1,788,789	1,932,890	8.06%
SPED 1:1 PARAPROFESSIONALS	730,598	693,628	693,628	693,628	705,727	1.74%
CERTIFIED SUBSTITUTES	2,606	124,440	124,440	124,440	126,929	2.00%
DEGREE CHANGES	0	75,000	75,000	75,000	75,000	0.00%
OVERTIME	161,875	153,000	153,000	153,000	153,700	0.46%
SALARIES	13,703,947	14,304,502	14,345,502	14,345,502	14,865,491	3.62%

LIFE INSURANCE	103,158	92,017	92,017	92,017	88,950	-3.33%
SOCIAL SECURITY	1,645,827	1,868,311	1,868,311	1,868,311	1,840,737	-1.48%
TOWN PENSION	1,701,004	2,041,064	2,041,064	2,041,064	2,361,175	15.68%
DEFINED CONTRIBUTION	62,581	66,137	66,137	66,137	76,058	15.00%
TUITION REIMBURSEMENT	0	6,000	6,000	6,000	6,000	0.00%
UNEMPLOYMENT COMP.	92,866	60,000	60,000	60,000	100,000	66.67%
HEALTH & MAJ. MED.	16,059,883	16,407,432	16,407,432	16,407,432	16,659,468	1.54%
MAN. SELF INS. PROG. M	953,601	1,116,630	1,116,630	1,116,630	1,177,260	5.43%
CERTIFIED-ACCUM. SICK	456,068	400,000	400,000	400,000	400,000	0.00%
NON-CERT. ACCUM. SICK	18,322	80,000	80,000	80,000	80,000	0.00%
CERTIFIED LONGEVITY	46,377	47,176	47,176	47,176	36,496	-22.64%
NON-CERT. LONGEVITY	51,594	49,250	49,250	49,250	47,550	-3.45%
PROFESSIONAL DEVELOP.	65,703	80,100	80,100	80,100	80,900	1.00%
WORKSHOPS/INSERVICE	18,357	36,050	36,050	36,050	36,050	0.00%
PROGRAM IMPROVEMENT	35,745	0	0	0	0	0.00%
CONSULTANTS	356,091	342,500	312,500	312,500	259,500	-16.96%
LEGAL FEES	38,195	55,000	55,000	55,000	55,000	0.00%
ASSISTANTS OTHER EVENT	0	700	700	700	700	0.00%
DISPOSAL SERVICES	128,328	131,000	131,000	131,000	136,000	3.82%
CONTRACTED SERVICES	1,221,760	1,119,918	1,139,654	1,139,654	1,239,932	8.80%
CONTRACTED KELLY SUBS	1,036,244	598,739	576,409	576,409	580,669	0.00%
REPAIR OF EQUIPMENT	127,661	104,730	104,730	104,730	104,730	0.00%
RENTALS	2,300	9,000	9,000	9,000	9,000	0.00%
SHORT TERM LEASES	248,493	83,493	83,493	83,493	83,493	0.00%
REGULAR TRANSPORTATION	1,627,000	1,737,090	1,737,090	1,737,090	1,837,645	5.79%
SPECIAL TRANSPORTATION	1,677,456	1,800,000	1,800,000	1,800,000	1,890,000	5.00%
FIELD & ATHLETIC TRIPS	41,248	26,150	26,150	26,150	26,150	0.00%
HOMELESS TRANSPORTATION	105,902	50,000	50,000	50,000	50,000	0.00%
TELEPHONE/COMMUN.	8,313	11,600	11,600	11,600	13,200	13.79%
PRINTING/ADVERTISING	13,238	27,355	27,355	27,355	11,650	-57.41%
POSTAGE	400	400	400	400	400	0.00%
TUITION-CT. DISTRICTS	5,143,388	700,000	700,000	700,000	5,678,671	711.24%
TUITION-PRIVATE	1,798,098	6,504,395	6,493,395	6,493,395	2,078,641	-67.99%
TRAVEL/LODGING	45,701	52,845	52,845	52,845	36,105	-31.68%
OTHER PURCHASED SERV.	137,848	157,500	157,400	157,400	157,600	0.13%
CAPITAL REPAIR	267,448	248,226	248,226	248,226	255,176	2.80%
GENERAL SUP. & MAT.	14,475	6,250	8,250	8,250	6,250	-24.24%
INSTRUCTIONAL SUP. & M	332,918	218,700	209,160	209,160	278,855	33.32%
COMPUTER SUP. & MAT.	487,748	81,433	95,273	95,273	72,783	-23.61%
MAINTENANCE SUPPLIES	392,517	392,375	392,375	392,375	396,203	0.98%
AV SUPPLIES & MAT	9,145	10,300	10,300	10,300	10,300	0.00%
TESTING	20,937	39,000	39,490	39,490	18,000	-54.42%
CUSTODIAL SUP. & MAT	324,982	326,979	326,979	326,979	330,170	0.98%
GASOLINE	341,271	382,328	382,328	382,328	420,029	9.86%
TEXTBOOKS	139,493	137,700	141,592	141,592	134,700	-4.87%
LIBRARY BOOKS	102,815	9,450	9,450	9,450	8,750	-7.41%
PERIODICALS	3,694	3,750	3,750	3,750	3,750	0.00%
MEDICAL SUPPLIES	37,413	38,850	38,850	38,850	38,850	0.00%
OFFICE SUPPLIES	19,359	27,490	27,190	27,190	24,540	-9.75%

MANCHESTER BOARD OF EDUCATION
 FY 2012-2013
 LOCATION SUMMARY

NEW EQUIPMENT	29,402	20,000	20,000	20,000	25,000	0.00%
REPLACE EQUIPMENT	10,954	18,000	18,000	18,000	23,000	0.00%
VEHICLES	0	105,000	105,000	105,000	125,000	0.00%
COMPUTER EQUIP.	646,010	496,451	496,451	496,451	510,352	2.80%
CAPITAL PROJECTS	365,425	297,871	297,871	297,871	506,211	69.94%
DUES & FEES	12,175	20,015	20,015	20,015	20,105	0.45%
OTHER EXPENSES	38,626,928	38,742,750	38,709,438	38,709,438	40,447,754	4.49%
TOTAL DISTRICT	52,330,875	53,047,252	53,054,940	53,054,940	55,313,245	4.26%

HEAD START

Address: 60 Washington Street

Principal: Dr. John J. Reisman

2011-12 Accomplishments

- Thirty ARRA slots were made permanent, with a budget increase of \$94,875.
- Three READ tutor positions funded through ARRA were made permanent.
- Fully implemented SRBI model for language and literacy.
- Over 90% of all Head Start students made at least one level of growth in each developmental domain.
- Teachers and Family Advocates made over 495 home visits to 162 families.
- A summary of developmental progress followed each Head Start graduate on to kindergarten.
- Dental exams were conducted on site for all Head Start students by a pediatric dentist.
- Monthly Breakfast Club and fatherhood training sessions served 302 parents.

2012-2013 Goals and Objectives

- Fully implement Child Plus data management system throughout all departments.
- Implement a nutrition education program with parents in order to affect obesity problem.
- Implement a Behavioral Health Team model to address social/behavioral issues.
- Continue to build culturally responsive classrooms.
- Implement on-site, joint treatment planning sessions with DCF case workers.
- Utilize development data to strengthen language and literacy development.
- Create a nature center in both playgrounds.

Budget Commentary

- Fully implement Child Plus data management system throughout all departments.
- \$94,875 ARRA funds made permanent.
- New funds support two (2) new classrooms to serve 30 additional students.
- Implement on-site, joint treatment planning sessions with DCF case workers.
- Utilize development data to strengthen language and literacy development.

MANCHESTER BOARD OF EDUCATION
 FY 2012-2013
 LOCATION SUMMARY

	2009-2010 ACTUAL	2010-2011 BUDGET	2010-2011 REVISED BUD	2010-2011 PROJECTION	2011-2012 RECOMMENDED	2011-2012 CHANGE
HEAD START						
CERTIFIED SALARIES	34,054	106,750	106,750	106,750	107,447	0.65%
NON-CERTIFIED SALARIES	78,604	81,696	81,696	81,696	83,316	1.98%
SALARIES	112,658	188,446	188,446	188,446	190,763	1.23%
PROFESSIONAL DEVELOP.	0	1,325	1,325	1,325	1,325	0.00%
WORKSHOPS/INSERVICE	0	500	500	500	500	0.00%
SPECIAL TRANSPORTATION	35,389	45,000	45,000	45,000	47,250	5.00%
TELEPHONE/COMMUN.	200	2,100	2,100	2,100	2,500	19.05%
TRAVEL/LODGING	574	1,000	1,000	1,000	1,000	0.00%
INSTRUCTIONAL SUP. & M	350	5,950	5,950	5,950	6,950	16.81%
COMPUTER SUP. & MAT.	3,400	4,250	4,250	4,250	5,625	32.35%
HEAT ENERGY	9,152	10,000	10,000	10,000	9,080	-9.20%
ELECTRICITY	48,048	46,472	46,472	46,472	43,823	-5.70%
OFFICE SUPPLIES	11,881	1,800	1,800	1,800	5,975	231.94%
WATER	2,481	2,000	2,000	2,000	2,034	1.70%
MEDICAL SUPPLIES	712	8,225	8,225	8,225	3,000	0.00%
OTHER EXPENSES	112,186	128,622	128,622	128,622	129,062	0.34%
TOTAL HEAD START	224,845	317,068	317,068	317,068	319,825	0.87%

Highland Park School
Address: 397 Porter Street
Principal: Catherine Colavecchio

2011-2012 Accomplishments

Highland Park School has been closed during the 2011-12 school year due to the renovation project.

2012-2013 Goals and Objectives

- Highland Park students will show growth in all content areas through the format of data grade level and school based teams.
- To continue to promote and utilize school leaders in the areas of literacy and numeracy to train all staff in the new Common Core Standards.
- Highland Park staff and students will continue to implement the PBIS program.
- Staff will continue to work on school wide climate and safe school policies.
- Highland Park school community will work with CREC to implement components of the revised Racial Balance Plan that was adopted by the Manchester BOE in June 2011.
- Staff will continue to work on school climate and safe school policies.
- Highland Park PTA and parent community will continue to work collaboratively and offer before and after school and evening activities.

Budget Commentary

The FY2012-13 Budget increases are reflected across both staff and supplies due to the following:

- Significant increases in cost of supplies, materials, and shipping charges.
- Continuing to service students in the least restrictive environment will require additional supplies and materials to meet the needs of diverse learners in regular education settings.
- The implementation and ongoing training of PBIS school wide will require additional supplies and training for all staff.
- The request for additional summer secretarial time is needed to support the opening and closing of school to match the principal's work schedule.
- The request for a full time (1.0) math specialist position for next year which will model the reading specialist position in the school.

Enrichment teachers are requested to better serve the needs of all students, including those that are gifted and talented. The addition of a full time enrichment teacher is important to decrease the number of students who transfer yearly to magnet and charter schools due to opportunities not currently available within the public schools.

MANCHESTER BOARD OF EDUCATION
FY 2012-2013
LOCATION SUMMARY

	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 REVISED BUD	2011-2012 PROJECTION	2012-2013 RECOMMENDED	2012-2013 CHANGE
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HIGHLAND PARK SCHOOL

CERTIFIED ADMINISTRATORS	121,201	0	0	0	122,110	0.00%
CERTIFIED SALARIES	1,063,645	0	0	0	956,384	0.00%
NON-CERTIFIED SALARIES	136,290	0	0	0	197,769	0.00%
HOURLY EMPLOYEES	17,982	0	0	0	24,300	0.00%
PARAPROFESSIONALS	48,207	0	0	0	65,927	0.00%
OVERTIME	646	0	0	0	2,769	0.00%
SALARIES	1,387,971	0	0	0	1,369,259	0.00%

PROFESSIONAL DEVELOP.	1,945	0	0	0	2,000	0.00%
CONTRACTED KELLY SUB	1,017	0	0	0	1,000	0.00%
REPAIR OF EQUIPMENT	0	0	0	0	300	0.00%
RENTALS	15,666	0	0	0	14,953	0.00%
FIELD & ATHLETIC TRIPS	0	0	0	0	400	0.00%
TELEPHONE/COMMUN.	200	2,100	2,100	2,100	2,500	19.05%
PRINTING/ADVERTISING	1,000	0	0	0	1,500	0.00%
POSTAGE	2,000	0	0	0	1,700	0.00%
SCHOOL FOCUS	246	0	0	0	250	0.00%
GENERAL SUP. & MAT.	4,269	0	0	0	6,000	0.00%
INSTRUCTIONAL SUP. & M	10,662	0	0	0	13,190	0.00%
COMPUTER SUP. & MAT.	2,076	0	0	0	2,700	0.00%
AV SUPPLIES & MAT	0	0	0	0	450	0.00%
HEAT ENERGY	24,341	0	0	0	27,738	0.00%
ELECTRICITY	41,435	0	0	0	71,324	0.00%
WATER	3,068	0	0	0	4,454	0.00%
TEXTBOOKS	6,365	0	0	0	1,000	0.00%
LIBRARY BOOKS	2,400	0	0	0	1,200	0.00%
PERIODICALS	0	0	0	0	600	0.00%
OFFICE SUPPLIES	947	0	0	0	2,060	0.00%
OTHER EXPENSES	117,636	2,100	2,100	2,100	155,319	0.00%

TOTAL HIGHLAND PARK SCHOOL	1,505,607	2,100	2,100	2,100	1,524,578	0.00%
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ILLING MIDDLE SCHOOL

Address: 227 East Middle Turnpike, Manchester, CT 06040

Principal: Dr. Troy A. Monroe

2011-12 Accomplishments

- Connecticut Association of Schools (CAS) Arthur Director Award Recipient for the implementation of a model school climate that includes service learning, promotion of acceptance and tolerance, and student leadership initiatives.
- Implementation of new uniform dress code.
- Establishment of School Governance Council.
- Implementation of instructional Rounds with a focus on promoting Higher Order Thinking for all students.
- Continued implementation of Student-Led Conference model.
- Fall professional development focus on improving literacy through developing student reading comprehension and writing across the curriculum.

2012-2013 Goals and Objectives

- Improve the implementation of SRBI specific to improving reading comprehension.
- Maintain the Student Assistance Team (SAT) process.
- Engage parents in the decision making process through the School Governance Council model.
- Improve the uniform dress code at the middle school level.
- Increase faculty, staff, and community awareness of the Coordinated School Health Initiative.
- Continue to use student data and work reviews to monitor and inform the instructional program.
- Conduct Instructional Rounds to promote effective instructional strategies.
- Maintain the implementation and training necessary for an effective PBIS process.
- Plan and design professional development that supports technology integration, literacy, and numeracy, and adolescent needs in a diverse community.

Budget Commentary

Illing Middle School has experienced a major school culture shift over the last couple of years that has resulted in a positive school climate. This shift was underscored by the school being named as the 2011-2012 recipient of the Connecticut Association of Schools (CAS) Arthur Director Award. This recognition is presented to one Middle School in the state that promotes a positive school climate through involving students in service learning, leadership activities, and initiatives that focus on promoting tolerance and acceptance. The implementation of a uniform dress also was viewed as a positive step toward creating a school culture where everyone belongs and is accepted. Our efforts to maintain a focus on PBIS continues to be a priority as we also strive for an academic environment where all students can achieve.

Analysis of academic achievement from 2011-2012 data suggests that there continues to be some evidence of narrowing achievement gaps amongst sub group performance. Further analysis suggests that there be an increased focus on reading, writing, and numeracy for all students during the 2012-2013 school year. The allocation of funds for the 2012-2013 school year will allow us to continue our efforts toward promoting Higher Order Thinking, reading comprehension, and numeracy skill development in our classrooms for the upcoming school year.

MANCHESTER BOARD OF EDUCATION
FY 2012-2013
LOCATION SUMMARY

	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 REVISED BUD	2011-2012 PROJECTION	2012-2013 RECOMMENDED	2012-2013 CHANGE
ILLING MIDDLE SCHOOL						
CERTIFIED ADMINISTRATORS	376,432	357,326	357,326	357,326	364,251	1.94%
CERTIFIED SALARIES	2,926,037	4,190,410	4,190,410	4,190,410	4,211,597	0.51%
NON-CERTIFIED SALARIES	632,483	599,876	599,876	599,876	576,242	-3.94%
HOURLY EMPLOYEES	114,108	128,571	128,571	128,571	124,245	-3.36%
PARAPROFESSIONALS	26,381	26,768	26,768	26,768	30,794	15.04%
CERTIFIED SUBSTITUTES	74,393	0	0	0	0	0.00%
OVERTIME	2,863	2,705	2,705	2,705	3,769	39.33%
SALARIES	4,152,697	5,305,656	5,305,656	5,305,656	5,310,898	0.10%
PROFESSIONAL DEVELOP.	4,130	8,250	8,250	8,250	12,750	54.55%
WORKSHOPS/INSERVICE	390	0	0	0	4,000	0.00%
SPORTS OFFICIALS	5,623	0	0	0	5,400	0.00%
CONTRACTED SERVICES	1,893	2,200	2,200	2,200	2,078	-5.55%
CONTRACTED KELLY SUBS	2,034	4,530	4,530	4,530	4,530	0.00%
REPAIR OF EQUIPMENT	735	3,077	3,077	3,077	3,077	0.00%
RENTALS	31,179	30,657	30,657	30,657	33,000	0.00%
REGULAR TRANSPORTATION	9,191	13,650	13,650	13,650	14,333	5.00%
FIELD & ATHLETIC TRIPS	10,286	10,142	10,142	10,142	20,613	103.24%
TELEPHONE/COMMUN.	489	6,100	6,100	6,100	4,500	-26.23%
PRINTING/ADVERTISING	3,218	3,000	3,000	3,000	3,000	0.00%
POSTAGE	8,809	10,000	10,000	10,000	8,000	-20.00%
OTHER PURCHASED SERV.	0	200	200	200	200	0.00%
GENERAL SUP. & MAT.	4,245	6,000	6,000	6,000	9,000	50.00%
INSTRUCTIONAL SUP. & M	72,140	68,847	68,847	68,847	66,427	-3.52%
COMPUTER SUP. & MAT.	35,883	12,093	12,093	12,093	19,720	63.07%
AV SUPPLIES & MAT	1,494	1,325	1,325	1,325	600	-54.72%
ATHLETIC SUPPLIES	6,699	6,422	6,422	6,422	0	-100.00%
HEAT ENERGY	52,757	63,640	63,640	63,640	57,785	-9.20%
ELECTRICITY	199,060	195,153	195,153	195,153	185,029	-5.19%
WATER	4,379	4,000	4,000	4,000	4,520	13.00%
TEXTBOOKS	19,976	38,828	38,828	38,828	16,100	-58.54%
LIBRARY BOOKS	3,269	3,325	3,325	3,325	3,500	5.26%
PERIODICALS	1,471	2,700	2,700	2,700	2,675	-0.93%
OFFICE SUPPLIES	18,128	16,520	16,520	16,520	10,700	-35.23%
DUES & FEES	2,557	4,490	4,490	4,490	5,685	26.61%
OTHER EXPENSES	500,035	515,149	515,149	515,149	497,222	-3.48%
TOTAL ILLING MIDDLE SCHOOL	4,652,732	5,820,805	5,820,805	5,820,805	5,808,120	-0.22%

KEENEY STREET SCHOOL

Address: 179 Keeney School

Principal: Mary Luce

2011-12 Accomplishments

- Keeney Street School achieved AYP targets in mathematics and writing and Safe Harbor (87%) in reading.
- Keeney Street School maintains its prestigious NEASC accreditation.
- Keeney Street School has alliances with the Lutz Museum, CT Science Center, Hartford Stage, Hartford Symphony and the Discovery center.

2012-2013 Goals and Objectives

- To provide current best practice in pedagogical practice that results in increased student achievement
- To ensure efficient use of resources and instructional time aligned with state standards
- To provide parent education programs that will allow parent access to assessment and academic standards and will facilitate staff in building relationships with parents.

Budget Commentary

- Keeney Street Elementary School has improved student achievement as measured by improved Connecticut Mastery Test scores. Keeney has an enhanced ability to provide support for all learners this year through the support of the two Curriculum Specialists who provide services to K-2 and 3-5 respectively. Keeney Street School will need to retain the current level of staffing to maintain the student progress it currently enjoys.

MANCHESTER BOARD OF EDUCATION
FY 2012-2013
LOCATION SUMMARY

	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 REVISED BUD	2011-2012 PROJECTION	2012-2013 RECOMMENDED	2012-2013 CHANGE
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KEENEY SCHOOL

CERTIFIED ADMINISTRATORS	121,201	121,201	121,201	121,201	122,110	0.75%
CERTIFIED SALARIES	1,260,274	1,359,811	1,359,811	1,359,811	1,242,090	-8.66%
NON-CERTIFIED SALARIES	162,161	147,700	147,700	147,700	193,061	30.71%
HOURLY EMPLOYEES	28,489	30,035	30,035	30,035	30,636	2.00%
PARAPROFESSIONALS	53,609	54,322	54,322	54,322	54,770	0.82%
OVERTIME	0	2,705	2,705	2,705	2,769	2.37%
SALARIES	1,625,735	1,715,774	1,715,774	1,715,774	1,645,436	-4.10%

PROFESSIONAL DEVELOP.	91	0	0	0	0	0.00%
CONTRACTED KELLY SUBS	535	0	0	0	0	0.00%
RENTALS	16,632	12,385	12,385	12,385	12,385	0.00%
FIELD & ATHLETIC TRIPS	1,258	1,500	1,500	1,500	800	0.00%
TELEPHONE/COMMUN.	200	2,300	2,300	2,300	2,500	8.70%
PRINTING/ADVERTISING	385	1,500	1,500	1,500	1,500	0.00%
POSTAGE	915	600	600	600	500	-16.67%
GENERAL SUP. & MAT.	13,385	1,852	1,852	1,852	700	-62.20%
INSTRUCTIONAL SUP. & M	27,006	29,298	29,298	29,298	30,950	5.64%
COMPUTER SUP. & MAT.	9,894	6,500	6,500	6,500	6,000	-7.69%
AV SUPPLIES & MAT	1,595	0	0	0	0	0.00%
HEAT ENERGY	31,466	30,088	30,088	30,088	27,320	-9.20%
ELECTRICITY	45,173	44,321	44,321	44,321	41,795	-5.70%
WATER	4,564	4,200	4,200	4,200	4,746	13.00%
TEXTBOOKS	7,479	11,000	11,000	11,000	3,400	-69.09%
LIBRARY BOOKS	4,994	4,000	4,000	4,000	4,000	0.00%
PERIODICALS	22	700	700	700	700	0.00%
OFFICE SUPPLIES	700	600	600	600	0	-100.00%
DUES & FEES	0	500	500	500	500	0.00%
OTHER EXPENSES	166,296	151,344	151,344	151,344	137,796	-8.95%

TOTAL KEENEY SCHOOL	1,792,030	1,867,118	1,867,118	1,867,118	1,783,232	-4.49%
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Manchester High School

Address: 134 East Middle Turnpike

Principal: Gregory Ziogas

2011- 2012 Accomplishments

- Implemented Data Team process/input data Performance Tracker access for Instructional Leaders
- Addressed recommendations by the Commission of the New England Association of Schools and Colleges (NEASC). Two Year Report submitted on 9/30/11.
- Completed revision of Mission and Expectations for Manchester High School and posted in school
- Increased elective course offerings in Business Education and Art
- Hired Race Relations teacher and assigned support staff back to the Support Center with a caseload of Grade 9 repeaters
- Decreased number of Grade 9 repeaters from 2010-2011
- Increased the number of teams in the Freshman Center to six
- Addition of Assistant Principal to effectively and efficiently monitor and evaluate the progress of all non-tenured teachers. His sole responsibility is to enhance teaching and learning at Manchester High School.
- Changed the configuration of leadership

2012- 2013 Goals and Objectives

- Increase student achievement
- Improve instructional practices through use of Effective Teaching Strategies and instructional rounds
- Create a more positive school culture
- Improve overall performance of grade 10 students and performance of students in each NCLB subgroup on the March 2012 CAPT to close achievement gaps.
- Continue to address recommendations from the accreditation report of the New England Association of Schools and Colleges (NEASC) – Preparation for five year report
- Increase communication and participation between school and parents

Budget Commentary

Manchester High School (MHS) will continue to develop programmatic initiatives to close the achievement gaps, meet standards under NCLB and address recommendations from the accreditation report of the New England Association of Schools and Colleges (NEASC). Instructional supports for grade 9 and 10 students with weaknesses in Reading and Mathematics will be continued. As part of the CAPT Action Plan, MHS will continue to provide a late bus three days a week to allow teachers to provide additional instructional support to students and targeted after school instructional opportunities to prepare students for the CAPT. Online credit recovery options will be increased to improve graduation rates. To support Freshman Team programs and the Positive Behavior Instructional Supports (PBIS) program, funds have been dedicated to student incentive programs. These student support initiatives are especially important to address student learning needs and achievement gaps in light of the approximate 20% mobility rate of our student population. MHS plans to continue to provide professional development for the faculty during 2012-2013 by using the half day time blocks, in a cost effective model that limits substitute costs and increases teacher/student contact time. This budget proposal includes funding for an off-site graduation ceremony. MHS will continue to develop initiatives to increase communication between school and parents.

MANCHESTER BOARD OF EDUCATION
FY 2012-2013
LOCATION SUMMARY

	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 REVISED BUD	2011-2012 PROJECTION	2012-2013 RECOMMENDED	2012-2013 CHANGE
MANCHESTER HIGH SCHOOL						
CERTIFIED ADMINISTRATORS	822,184	711,667	711,667	711,667	739,626	3.93%
CERTIFIED SALARIES	8,234,964	9,961,810	9,964,404	9,964,404	9,927,806	-0.37%
NON-CERTIFIED SALARIES	2,077,615	2,171,964	2,171,964	2,171,964	2,180,902	0.41%
HOURLY EMPLOYEES	490,938	514,237	514,237	514,237	522,393	1.59%
STUDY HALL MONITORS	124,816	146,622	146,622	146,622	148,828	1.50%
CERTIFIED SUBSTITUTES	28,984	0	0	0	0	0.00%
OVERTIME	2,999	8,200	8,200	8,200	8,500	3.66%
SALARIES	11,782,499	13,514,500	13,517,094	13,517,094	13,528,055	0.08%
PROFESSIONAL DEVELOP.	4,802	15,720	15,720	15,720	15,372	-2.21%
FILM LIBRARY	386	800	800	800	0	0.00%
WORKSHOPS/INSERVICE	174	960	960	960	200	-79.17%
SPORTS OFFICIALS	44,375	44,000	44,000	44,000	42,000	-4.55%
CONTRACTED KELLY SUBS	5,085	0	0	0	0	0.00%
CONTRACTED SERVICES	34,138	41,083	41,748	41,748	37,678	-9.75%
REPAIR OF EQUIPMENT	28,248	17,380	17,380	17,380	14,285	-17.81%
RENTALS	92,896	92,800	92,135	92,135	93,300	1.26%
REGULAR TRANSPORTATION	135,042	189,768	189,768	189,768	199,257	5.00%
FIELD & ATHLETIC TRIPS	80,696	91,873	91,273	91,273	85,750	-6.05%
INTERSCHOLASTIC INSURA	9,295	10,000	10,000	10,000	20,000	100.00%
TELEPHONE/COMMUN.	7,596	12,600	12,600	12,600	12,000	-4.76%
PRINTING/ADVERTISING	600	288	288	288	427	0.00%
POSTAGE	32,455	32,263	32,263	32,263	32,263	0.00%
TUITION-CT. DISTRICTS	215,784	214,026	214,026	214,026	215,784	0.82%
TRAVEL/LODGING	195	900	900	900	600	-33.33%
OTHER PURCHASED SERV.	4,675	4,750	4,750	4,750	4,700	-1.05%
GENERAL SUP. & MAT.	27,008	26,350	26,350	26,350	24,999	-5.13%
INSTRUCTIONAL SUP. & M	150,663	146,726	153,166	153,166	140,664	-8.16%
COMPUTER SUP. & MAT.	59,051	81,522	80,182	80,182	69,379	-13.47%
AV SUPPLIES & MAT	34,287	29,255	29,255	29,255	26,020	-11.06%
ATHLETIC SUPPLIES	21,586	17,850	17,850	17,850	17,000	-4.76%
HEAT ENERGY	184,970	309,163	309,163	309,163	285,458	-7.67%
ELECTRICITY	458,192	483,067	483,067	483,067	457,767	-5.24%
WATER	25,010	30,300	30,300	30,300	34,239	13.00%
TEXTBOOKS	64,130	59,817	44,935	44,935	54,536	21.37%
LIBRARY BOOKS	156,759	24,725	24,725	24,725	22,500	-9.00%
PERIODICALS	16,535	17,268	17,268	17,268	16,769	-2.89%
MEDICAL SUPPLIES	2,495	2,000	2,000	2,000	1,500	-25.00%
OFFICE SUPPLIES	44,420	34,601	34,601	34,601	34,238	-1.05%
REPLACE. EQUIPMENT	5,180	0	0	0	1,100	0.00%
DUES & FEES	12,442	12,575	12,575	12,575	12,625	0.40%
OTHER EXPENSES	1,959,172	2,044,430	2,034,048	2,034,048	1,972,410	-3.03%
TOTAL MANCHESTER HIGH SCHOOL	13,741,671	15,558,930	15,551,142	15,551,142	15,500,465	-0.33%

MANCHESTER REGIONAL ACADEMY

665 Wetherell Street

Principal: Bruce Thorndike

2011-2012 Accomplishments

- Implemented *Read 180* program for at-risk readers
- Professional development in literacy training
- Developed committees to review all programs at MRA and make recommendations for improvement
- Continued to increase opportunities for parent involvement in school life
- Maintained efforts to provide culturally relevant instruction to all students
- Reformulated instructional teams to provide smaller learning communities for students

2012-2013 Goals and Objectives

- Eliminate the racial achievement gap
- All MRA students will show growth in Reading Comprehension, Writing, Math and Science
- Continue to analyze student work and assessment data to focus instruction and improve student achievement
- Continue training staff in reading intervention programs and strategies
- Expand SRBO initiative to include math intervention
- Continued conversations about race

Budget Commentary

Manchester Regional Academy is an alternative secondary school serving Manchester students in grades 7-12 as well as tuition students from surrounding towns. The school serves a Special Education population with primary exceptionalities in the areas of social and emotional development. Approximately 10% of the students at Manchester Regional Academy are in *regular education*. MRA offers classes in the core content areas as well as in vocational studies. MRA also provides support to students with a counseling program.

The Manchester Regional Academy was able to accomplish its objectives last year with adequate funding from the Board of Education. In 2012-2013 we have no significant need for increases in funding, although we do plan to continue to improve our technology infrastructure in keeping with the district goal of having all classroom computers less than five years old. This will not require additional funding.

MANCHESTER BOARD OF EDUCATION
FY 2012-2013
LOCATION SUMMARY

	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 REVISED BUD	2011-2012 PROJECTION	2012-2013 RECOMMENDED	2012-2013 CHANGE
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MANCHESTER REGIONAL ACADEMY

CERTIFIED ADMINISTRATORS	81,205	81,206	81,206	81,206	81,815	0.75%
CERTIFIED SALARIES	816,319	837,207	837,207	837,207	803,451	-4.03%
NON-CERTIFIED SALARIES	186,096	190,500	190,500	190,500	194,122	1.90%
PARAPROFESSIONALS	46,561	47,791	47,791	47,791	55,373	15.86%
SALARIES	1,130,182	1,156,704	1,156,704	1,156,704	1,134,761	-1.90%

PROFESSIONAL DEVELOP.	609	2,160	2,160	2,160	2,160	0.00%
WORKSHOPS/INSERVICE	0	2,540	2,540	2,540	2,540	0.00%
CONSULTANTS	925	2,500	2,500	2,500	2,500	0.00%
CONTRACTED SERVICES	0	650	650	650	650	0.00%
CONTRACTED KELLY SUBS	107	0	0	0	0	0.00%
REPAIR OF EQUIPMENT	0	2,990	2,990	2,990	2,990	0.00%
RENTALS	4,724	4,725	4,725	4,725	4,725	0.00%
FIELD & ATHLETIC TRIPS	330	4,327	4,327	4,327	4,327	0.00%
TELEPHONE/COMMUN.	91	1,200	1,200	1,200	1,500	25.00%
PRINTING/ADVERTISING	311	960	960	960	960	0.00%
POSTAGE	1,995	1,860	1,860	1,860	1,860	0.00%
TRAVEL/LODGING	130	661	661	661	661	0.00%
GENERAL SUP. & MAT.	564	1,200	1,200	1,200	1,200	0.00%
INSTRUCTIONAL SUP. & M	25,647	27,360	27,360	27,360	25,110	-8.22%
COMPUTER SUP. & MAT.	3,487	3,712	3,712	3,712	3,712	0.00%
AV SUPPLIES & MAT	315	336	336	336	336	0.00%
HEAT ENERGY	15,582	14,344	14,344	14,344	13,024	-9.20%
ELECTRICITY	56,275	50,948	50,948	50,948	48,044	-5.70%
WATER	1,088	1,000	1,000	1,000	1,130	13.00%
GASOLINE	0	400	400	400	400	0.00%
TEXTBOOKS	4,600	4,798	4,798	4,798	4,798	0.00%
PERIODICALS	0	1,907	1,907	1,907	1,907	0.00%
OFFICE SUPPLIES	3,847	3,960	3,960	3,960	3,960	0.00%
DUES & FEES	0	175	175	175	175	0.00%
OTHER EXPENSES	120,627	134,713	134,713	134,713	128,669	-4.49%

TOTAL MANCHESTER REGIONAL AC	1,250,808	1,291,417	1,291,417	1,291,417	1,263,430	-2.17%
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MARTIN ELEMENTARY SCHOOL

Address: 140 Dartmouth Road

Principal: Catherine Colavecchio

2011-2012 Accomplishments

- Transitioned Highland Park students into the school due to the renovation project.
- Implemented and enhanced SRBI tiered instruction in the content area of reading and math.
- Implemented new Common Core Math standards and pacing guides in the core learning area of math.
- Implemented new Mondo Reading Program in Grades K-3 to address five core areas of reading development.
- Expanded the CORE enrichment services to incorporate all Grade 2 students using the Renzulli web based learning program to expand on creative experiences and choices.
- Integrated the H.O.T. (Higher Order Thinking) Schools approach into the core curriculum by teaching in, with and through the arts.
- Provided rich and diverse cultural experiences through the H.O.T. School Program.
- Implemented Fast Math in Grades 2-5 as a Tier 2 instructional tool to address fact fluency.
- Implemented Marzano Effective Teaching Strategies with H.O. T. School training to guide lesson planning in Grades K-5.

2012-2013 Goals and Objectives

- To continue to build/refine literacy/comprehension strategies, skills and techniques with a continued emphasis on non-fiction reading and writing.
- To support math problem solving with critical thinking skills.
- To continue to deliver core instruction in, with and through the arts (H.O.T. School Program).
- Continue to prepare students in the content area of reading and math to meet performance standards measured by CMT.
- Full time enrichment teacher to address student needs in Grades K-5.
- Full time math interventionist to address student needs through SRBI intervention.
- Martin School staff and students will continue to implement the PBIS program.
- Martin School community will work with CREC to implement components of the revised Racial Balance Plan that was adopted by the Manchester BOE in June 2011.
- Martin staff will continue to work on school climate and safe school policies.

Budget Commentary

- Due to NCLB guidelines and requirements for a "District in Need of Improvement," testing at grades three through five, along with revised state standards for student performance; new curriculum-based materials and supplies need to be purchased resulting in an increase across a variety of budget lines, additional copying and postage for increased parental involvement, etc.
- Federal and SDE mandates for Least Restrictive Environment and inclusion require additional materials and supplies to enable modifications to meet the needs of diverse learners in regular education settings.
- Impact of previous budget freezes and a budget reduction last year have significantly dwindled program and consumable supplies.
- This budget reflects materials and assessments necessary to implement the curriculum.
- One additional teacher will be necessary to staff implement SRBI intervention strategies in the area of math next year and to expand math intervention school.

Martin School is a Connecticut Commission on the Arts and Culture "Higher Order Thinking Skills School" (HOT School). The HOT Schools Program is a School Improvement/Reform vehicle. There are budgetary supports that are necessary and are reflected in this budget in contracted services and professional development, which are necessary to support participation.

MANCHESTER BOARD OF EDUCATION
FY 2012-2013
LOCATION SUMMARY

	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 REVISED BUD	2011-2012 PROJECTION	2012-2013 RECOMMENDED	2013-2013 CHANGE
MARTIN SCHOOL						
CERTIFIED ADMINISTRATORS	121,201	121,201	121,201	121,201	122,110	0.75%
CERTIFIED SALARIES	824,528	1,002,535	1,002,535	1,002,535	919,374	-8.30%
NON-CERTIFIED SALARIES	125,024	136,929	136,929	136,929	141,282	3.18%
HOURLY EMPLOYEES	17,517	27,580	27,580	27,580	18,224	-33.92%
PARAPROFESSIONALS	42,003	42,796	42,796	42,796	43,381	1.37%
OVERTIME	32	2,705	2,705	2,705	2,769	2.37%
SALARIES	1,130,304	1,333,746	1,333,746	1,333,746	1,247,140	-6.49%
PROFESSIONAL DEVELOP.	793	1,100	1,100	1,100	1,000	-9.09%
WORKSHOPS/INSERVICE	0	750	750	750	500	-33.33%
CONTRACTED SERVICES	6,200	4,250	4,250	4,250	4,250	0.00%
CONTRACTED KELLY SUBS	1,712	3,000	3,000	3,000	2,000	-33.33%
REPAIR OF EQUIPMENT	105	200	200	200	200	0.00%
RENTALS	15,888	12,466	12,466	12,466	12,466	0.00%
TELEPHONE/COMMUN.	233	2,400	2,400	2,400	2,500	4.17%
PRINTING/ADVERTISING	487	500	500	500	500	0.00%
POSTAGE	981	1,000	1,000	1,000	1,000	0.00%
SCHOOL FOCUS	289	0	0	0	0	0.00%
GENERAL SUP. & MAT.	6,558	5,000	6,000	6,000	4,000	-33.33%
INSTRUCTIONAL SUP. & M	9,906	14,293	14,293	14,293	11,680	-18.28%
COMPUTER SUP. & MAT.	1,474	1,500	1,500	1,500	1,500	0.00%
HEAT ENERGY	24,623	23,393	23,393	23,393	21,241	-9.20%
ELECTRICITY	43,149	44,433	44,433	44,433	41,900	-5.70%
WATER	3,053	3,500	3,500	3,500	3,955	13.00%
TEXTBOOKS	4,765	5,500	4,500	4,500	3,000	-33.33%
LIBRARY BOOKS	1,961	1,200	1,200	1,200	1,000	-16.67%
PERIODICALS	1,374	2,130	2,130	2,130	1,080	-49.30%
OFFICE SUPPLIES	4,466	6,000	6,000	6,000	3,040	-49.33%
DUES & FEES	326	625	625	625	500	-20.00%
OTHER EXPENSES	128,343	133,240	133,240	133,240	117,312	-11.95%
TOTAL MARTIN SCHOOL	1,258,648	1,466,986	1,466,986	1,466,986	1,364,452	-6.99%

NATHAN HALE ELEMENTARY SCHOOL

Address: 160 Spruce Street

Principal: Kathleen E. England

2011-2012 Accomplishments

- Nathan Hale School removed from NCLB *In Need of Improvement* list
- Continued efforts to eliminate the racial achievement gap
- Maintained efforts to provide culturally relevant instruction to all students
- Continued implementation of school-wide data teams.
- Continued to increase opportunities for parent involvement in school life
- Continued implementation of School-wide Positive Behavior Support (PBS)
- Continued implementation of Scientific Research Based Intervention ((SRBI)
- Implemented *Mondo* in grades K and 1
- Instituted Instructional Rounds with a focus on rigorous thinking and instruction

2012-2013 Goals and Objectives

- Eliminate the racial achievement gap
 - Continue to analyze student work and assessment data to focus instruction and improve student achievement through data team process
 - Update, revise and refine School-wide Positive Behavior Support (PBS) plan to continue to reduce behavior referrals
 - Update, revise and refine Scientific Research Based Intervention (SRBI) plan

Budget Commentary

Increases across this budget are due to the following:

1. Hiring of a math specialist.

MANCHESTER BOARD OF EDUCATION
FY 2012-2013
LOCATION SUMMARY

	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 REVISED BUD	2011-2012 PROJECTION	2012-2013 RECOMMENDED	2012-2013 CHANGE
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NATHAN HALE SCHOOL

CERTIFIED ADMINISTRATORS	173,066	173,066	173,066	173,066	0	-100.00%
CERTIFIED SALARIES	456,164	812,168	812,168	812,168	768,469	-5.38%
NON-CERTIFIED SALARIES	184,308	189,300	189,300	189,300	0	-100.00%
HOURLY EMPLOYEES	16,417	15,025	15,025	15,025	0	-100.00%
PARAPROFESSIONALS	65,283	67,706	67,706	67,706	0	-100.00%
OVERTIME	403	2,705	2,705	2,705	0	-100.00%
SALARIES	895,641	1,259,970	1,259,970	1,259,970	768,469	-39.01%

PROFESSIONAL DEVELOP.	0	0	0	0	500	0.00%
CONTRACTED SERVICES	259	500	500	500	500	0.00%
CONTRACTED KELLY SUBS	214	0	0	0	500	0.00%
RENTALS	12,691	10,710	10,710	10,710	0	-100.00%
FIELD & ATHLETIC TRIPS	741	500	500	500	500	0.00%
TELEPHONE/COMMUN.	187	2,100	2,100	2,100	0	-100.00%
PRINTING/ADVERTISING	170	706	706	706	706	0.00%
POSTAGE	979	750	750	750	750	0.00%
GENERAL SUP. & MAT.	5,744	500	500	500	500	0.00%
INSTRUCTIONAL SUP. & M	16,410	17,144	17,144	17,144	26,094	52.20%
COMPUTER SUP. & MAT.	7,816	6,000	6,000	6,000	6,000	0.00%
AV SUPPLIES & MAT	226	200	200	200	200	0.00%
HEAT ENERGY	29,558	31,044	31,044	31,044	0	-100.00%
ELECTRICITY	33,858	34,344	34,344	34,344	0	-100.00%
WATER	3,650	3,400	3,400	3,400	0	-100.00%
TEXTBOOKS	0	2,000	2,000	2,000	0	-100.00%
LIBRARY BOOKS	2,631	1,500	1,500	1,500	1,500	0.00%
PERIODICALS	2,698	1,200	1,200	1,200	1,200	0.00%
OFFICE SUPPLIES	9,410	3,500	3,500	3,500	3,500	0.00%
DUES & FEES	587	600	600	600	600	0.00%
OTHER EXPENSES	127,828	116,698	116,698	116,698	43,050	-63.11%

TOTAL NATHAN HALE SCHOOL	1,023,469	1,376,668	1,376,668	1,376,668	811,519	-41.05%
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ROBERTSON ELEMENTARY SCHOOL

Address: 65 North School Street

Principal: Stuart Wolf

2011-2012 Accomplishments

- Implemented Mondo Reading in grades K and 1;
- Aligned instruction with the new Common Core State Standards;
- Made reductions in the racial achievement gap;
- Continued to increase opportunities for parent involvement in school life by providing parent education programs;
- Continued to improved the data team process;
- Increased emphasis on bullying prevention;
- Expanded the integration of interactive whiteboard technology and other technologies into classroom instruction;
- Established a Safe School Climate Team, appointed a School Climate Specialist and began to train staff in Safe School Climate;

2012-2013 Goals and Objectives

- Implement Mondo Reading in grades 2 and 3;
- Fully implement the new Language Arts and Math curricula aligned to the new Common Core State Standards;
- Eliminate the racial achievement gap;
- All Robertson students will show growth in Reading Comprehension, Writing, Math and Science;
- Continue to improve the analysis of student work and assessment data to focus instruction and improve student achievement;
- Continue to expand the integration of technology into classroom instruction;
- Continue the work of the Safe School Climate Team;

Budget Commentary

Increases across this budget are due to the following:

1. Purchase of instructional materials to support core program and intervention in phonics/phonemic awareness, reading fluency and comprehension;
2. Purchase of academic intervention materials (for SRBI) for all grade levels;
3. Continued investment in classroom libraries;
4. Increases in cost of books, paper and other supplies,
5. Increase in cost of transportation;
6. Request for 1.0 FTE building Math Consultant;

MANCHESTER BOARD OF EDUCATION
FY 2012-2013
LOCATION SUMMARY

	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 REVISED BUD	2011-2012 PROJECTION	2012-2013 RECOMMENDED	2012-2013 CHANGE
ROBERTSON SCHOOL						
CERTIFIED ADMINISTRATORS	121,201	121,201	121,201	121,201	122,110	0.75%
CERTIFIED SALARIES	1,131,640	1,243,243	1,243,243	1,243,243	1,321,710	6.31%
NON-CERTIFIED SALARIES	188,598	163,914	163,914	163,914	167,172	1.99%
HOURLY EMPLOYEES	28,847	37,050	37,050	37,050	37,791	2.00%
PARAPROFESSIONALS	45,076	34,773	34,773	34,773	75,977	118.49%
OVERTIME	177	2,705	2,705	2,705	2,869	6.06%
SALARIES	1,515,540	1,602,886	1,602,886	1,602,886	1,727,629	7.78%
PROFESSIONAL DEVELOP.	389	500	500	500	500	0.00%
WORKSHOPS/INSERVICE	93	200	200	200	500	0.00%
CONTRACTED KELLY SUBS	1,561	0	0	0	0	0.00%
REPAIR OF EQUIPMENT	0	200	200	200	200	0.00%
RENTALS	18,360	14,830	14,830	14,830	15,580	5.06%
FIELD & ATHLETIC TRIPS	375	450	450	450	250	0.00%
TELEPHONE/COMMUN.	200	2,400	2,400	2,400	2,500	4.17%
PRINTING/ADVERTISING	275	1,400	1,400	1,400	1,500	7.14%
POSTAGE	689	1,150	1,150	1,150	1,200	4.35%
GENERAL SUP. & MAT.	5,234	300	300	300	300	0.00%
INSTRUCTIONAL SUP. & M	22,766	25,707	25,707	25,707	26,524	3.18%
COMPUTER SUP. & MAT.	4,311	5,000	5,000	5,000	5,350	7.00%
AV SUPPLIES & MAT	76	120	120	120	80	-33.33%
HEAT ENERGY	49,719	20,227	20,227	20,227	18,366	-9.20%
ELECTRICITY	52,003	50,706	50,706	50,706	47,816	-5.70%
WATER	4,036	3,500	3,500	3,500	3,955	13.00%
TEXTBOOKS	6,884	10,873	10,873	10,873	8,254	-24.09%
LIBRARY BOOKS	1,687	1,825	1,825	1,825	1,430	-21.64%
PERIODICALS	2,204	2,925	2,925	2,925	2,662	-8.99%
OFFICE SUPPLIES	4,244	4,800	4,800	4,800	5,500	14.58%
DUES & FEES	495	500	500	500	500	0.00%
OTHER EXPENSES	175,600	147,613	147,613	147,613	142,967	-3.15%
TOTAL ROBERTSON SCHOOL	1,691,140	1,750,499	1,750,499	1,750,499	1,870,596	6.86%

VERPLANCK ELEMENTARY SCHOOL

Address: 126 Olcott Street

Principal: Mike Saimond

2011-12 Accomplishments

- Successful beginning of the Verplanck School Governance Council.
- Successful addition of the 21st Century Grant After School Program in addition to the morning and afternoon day care program run by the Manchester Early Learning Center.
- Successful implementation of Connecticut Common Core Standards.
- Continued staff efforts to improve Connecticut Mastery Test (CMT) scores.
- Implementation of the fourth year of the Positive Behavior Interventions Support (PBIS) Program including a Tier II behavior support check-in check-out program.
- Continuation of the Husky Reach Program including a parent field trip to tour the UCONN campus.
- Creation of an active student council.
- Continued implementation of the Coordinated School Health Program.
- Successful planting of the Verplanck Community Garden.
- All academic classrooms outfitted with PolyVision Eno interactive white board and document camera technology.

2012-2013 Goals and Objectives

- Implement Mondo Reading in grades 2 and 3;
- Fully implement the new Language Arts and Math curricula aligned to the new Common Core State Standards;
- Eliminate the racial achievement gap;
- All Robertson students will show growth in Reading Comprehension, Writing, Math and Science;
- Continue to improve the analysis of student work and assessment data to focus instruction and improve student achievement;
- Continue to expand the integration of technology into classroom instruction;
- Continue the work of the Safe School Climate Team;

Budget Commentary

All budget projections are variable due to the projected increase in Kindergarten and grade 1 students for the 2012-13 school year and the possibility of a new pre-school program at Verplanck as part of the Manchester Public Schools Racial Balance Plan. If the new pre-school program is implemented at Verplanck beginning in September of 2012, at least one appropriate classroom will be needed. There is a possibility that this classroom will not be available in September of 2012, if the number of Kindergarten students beginning school during the 2012-13 school year requires 4 Kindergarten classrooms. Even if there is an appropriate room for the pre-school during the 2012-13 school year, that room may not be available for the 2013-14 school year due to projected enrollment. It should also be noted that Verplanck is scheduled for complete renovation during the 2013-14 school year.

MANCHESTER BOARD OF EDUCATION
FY 2012-2013
LOCATION SUMMARY

	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 REVISED BUD	2011-2012 PROJECTION	2012-2013 RECOMMENDED	2012-2013 CHANGE
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VERPLANCK SCHOOL

CERTIFIED ADMINISTRATORS	121,201	121,201	121,201	121,201	122,110	0.75%
CERTIFIED SALARIES	1,110,434	1,286,617	1,286,617	1,286,617	1,393,450	8.30%
NON-CERTIFIED SALARIES	181,621	189,300	189,300	189,300	193,061	1.99%
HOURLY EMPLOYEES	26,642	25,029	25,029	25,029	27,718	10.74%
PARAPROFESSIONALS	29,798	34,293	34,293	34,293	36,378	6.08%
OVERTIME	902	2,705	2,705	2,705	2,869	6.06%
SALARIES	1,470,598	1,659,145	1,659,145	1,659,145	1,775,586	7.02%

PROFESSIONAL DEVELOP.	0	0	0	0	1,000	0.00%
WORKSHOPS/INSERVICE	0	500	500	500	500	0.00%
CONTRACTED KELLY SUBS	642	0	0	0	0	
RENTALS	16,463	10,337	10,337	10,337	10,337	0.00%
FIELD & ATHLETIC TRIPS	354	750	750	750	750	0.00%
TELEPHONE/COMMUN.	200	2,100	2,100	2,100	2,500	19.05%
PRINTING/ADVERTISING	30	800	800	800	800	0.00%
POSTAGE	467	600	600	600	800	33.33%
GENERAL SUP. & MAT.	367	1,000	1,000	1,000	2,000	0.00%
INSTRUCTIONAL SUP. & M	27,658	35,200	35,200	35,200	43,050	22.30%
COMPUTER SUP. & MAT.	1,954	3,300	3,300	3,300	3,300	0.00%
HEAT ENERGY	30,965	28,196	28,196	28,196	25,602	-9.20%
ELECTRICITY	41,454	41,283	41,283	41,283	38,930	-5.70%
WATER	3,369	3,700	3,700	3,700	4,181	13.00%
TEXTBOOKS	5,605	8,100	8,100	8,100	1,500	-81.48%
LIBRARY BOOKS	763	600	600	600	0	-100.00%
PERIODICALS	157	150	150	150	150	0.00%
OTHER EXPENSES	130,447	136,616	136,616	136,616	135,400	-0.89%

TOTAL VERPLANCK SCHOOL	1,601,045	1,795,761	1,795,761	1,795,761	1,910,986	6.42%
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WADDELL ELEMENTARY SCHOOL

Address: 163 Broad Street, Manchester CT 06042

Principal: Roland G Axelson

2011-12 Accomplishments

- Increased Reading, Writing, Math and Grade 5 Science proficiency on CMT to achieve Safe Harbor for the whole school and all sub groups.
- Further refined Tier 1 literacy instruction with support of SERC's "Analyzing Literacy Data" professional development to reduce the number of students requiring SRBI Tier 2 and 3 interventions in Reading.
- Refined SRBI Program in Reading and implemented SRBI in Math for students requiring Math Tier 2 and 3 interventions.
- Refined Year 5 of Positive Behavior Intervention Support (PBIS) Program to strengthen student behavioral and academic achievement with a 10% reduction in office referrals and suspensions when compared with previous school year.
- Initiated transition to Common Core Standards as a basis for curriculum implementation in Reading and Math.
- Implemented MONDO Reading Workshop in Grades Kindergarten and Grade 1.
- Implemented LLI as an SRBI Reading Intervention in Grade Kindergarten–Second Grade.

2012-2013 Goals and Objectives

- Increase Reading, Writing, Math and Grade 5 Science proficiency on CMT to achieve AYP for the whole school and all sub groups.
- Expand implementation of MONDO Reading Workshop to Grades 2 and 3 while enhancing implementation of MONDO in Kindergarten and Grade 1.
- Implement School Climate initiative to address any bullying incidents and strengthen positive school climate that supports students' academic and behavioral achievement.
- Refine Year 6 implementation of Positive Behavior Intervention Support (PBIS) Program to strengthen student academic and behavior achievement while reducing office referrals by 10% from 2011 – 2012 school year.
- Continue to meet the academic & social needs of an ever increasing ELL student population through implementation of Sheltered English & culturally responsive instruction.
- Continue refinement of SRBI Reading and Math program with assistance of SERC's Analyzing Literacy Data initiative by strengthening grade level data teams & use of DDDM.
- Close Achievement Gap between sub groups on CMT & district benchmark assessments.

Budget Commentary

Increases include:

- + 1.0 Math Specialist. A Math Specialist would follow similar guidelines to the responsibilities of a Reading Specialist. The Math Specialist would assist implementation of the district wide Math Curriculum and also be integral to the implementation of SRBI Math Intervention.
- + 13 additional Secretarial days. The Secretary contract does not match the present principal work schedule. In order to provide service to students, staff and parents during the opening and closing of the school year, 13 additional secretarial days are needed on a per diem basis.

MANCHESTER BOARD OF EDUCATION
FY 2012-2013
LOCATION SUMMARY

	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 REVISED BUD	2011-2012 PROJECTION	2012-2013 RECOMMENDED	2012-2013 CHANGE
WADDELL SCHOOL						
CERTIFIED ADMINISTRATORS	121,201	121,201	121,201	121,201	122,110	0.75%
CERTIFIED SALARIES	1,178,546	1,312,248	1,312,248	1,312,248	1,330,678	1.40%
NON-CERTIFIED SALARIES	154,072	187,926	187,926	187,926	193,061	2.73%
HOURLY EMPLOYEES	24,511	25,030	25,030	25,030	26,418	5.55%
PARAPROFESSIONALS	68,535	67,706	67,706	67,706	68,961	1.85%
OVERTIME	3,401	2,705	2,705	2,705	3,969	46.73%
SALARIES	1,550,267	1,716,816	1,716,816	1,716,816	1,745,197	1.65%
PROFESSIONAL DEVELOP.	548	1,072	1,072	1,072	923	-13.90%
RENTALS	17,540	12,781	12,781	12,781	12,781	0.00%
CONTRACTED SERVICES	10	1,090	1,090	1,090	2,000	83.49%
CONTRACTED KELLY SUBS	1,177	2,000	2,000	2,000	2,000	0.00%
FIELD & ATHLETIC TRIPS	324	700	700	700	700	0.00%
TELEPHONE/COMMUN.	200	2,900	2,900	2,900	2,500	-13.79%
PRINTING/ADVERTISING	774	844	844	844	700	-17.06%
POSTAGE	724	900	900	900	950	5.56%
INSTRUCTIONAL SUP. & M	18,164	22,713	26,353	26,353	29,491	11.91%
COMPUTER SUP. & MAT.	3,778	4,224	4,224	4,224	4,074	-3.55%
AV SUPPLIES & MAT	900	981	981	981	981	0.00%
HEAT ENERGY	33,687	27,194	27,194	27,194	24,692	-9.20%
ELECTRICITY	55,004	46,556	46,556	46,556	43,902	-5.70%
WATER	4,139	3,400	3,400	3,400	3,842	13.00%
TEXTBOOKS	11,873	10,300	6,660	6,660	3,100	-53.45%
LIBRARY BOOKS	1,570	1,744	1,744	1,744	1,744	0.00%
PERIODICALS	549	550	550	550	550	0.00%
OFFICE SUPPLIES	6,209	2,195	2,195	2,195	1,350	-38.50%
OTHER EXPENSES	157,169	142,144	142,144	142,144	136,280	-4.13%
TOTAL WADDELL SCHOOL	1,707,436	1,858,960	1,858,960	1,858,960	1,881,477	1.21%

WASHINGTON ELEMENTARY SCHOOL

Address: 94 Cedar Street

Principal: Karen Gray

2011-12 Accomplishments

- Achieved AYP status in Writing and Hispanic subgroup in Mathematics
- May 2011 data 62% of Kindergarteners were proficient and above on DRA2
- May 2011 data 70% of first graders were proficient and above on DRA 2
- May 2011 data 64% of second graders were proficient and above on DRA 2
- 90% of 4th graders were proficient and above on Math CMT March 2011
- Refined weekly data teams by creating a protocols unique to Washington
- Strengthened Tier I reading instruction to include a structured 90 minute reading block
- Supported the continual development of targeted small group instruction in reading
- Revised, refined and improved the delivery of SRBI with a focus on progress monitoring
- Increased the emphasis on bullying prevention
- Continue the integration of media arts and technology into student learning

2012-2013 Goals and Objectives

- To continue the refinement of the SRBI and PBS model to support student achievement
- To ensure that all students are receiving explicit, systematic instruction in Tier I, Tier II and Tier III in reading and mathematics
- Continue the refinement of grade level weekly data teams as well as the school wide data team
- To increase student achievement through teacher training and explicit professional development
- To achieve AYP status by explicit focus on Tier I reading and mathematics
- To integrate media arts and technology into the learning process for all students and support our magnet theme focus To enhance the family/school connection by developing meaningful activities for parents that relate to student achievement and at home support strategies

Budget Commentary

The proposed budget for the 2012- 2013 school year at Washington Media Arts Magnet School was designed to support our goals and objectives. The entire staff and administration is committed to ensuring high academic achievement for all students with precise instruction.

This budget identifies our staffing and instructional resources necessary to support the development of our SRBI model, the media arts magnet theme and instructional resources to guarantee academic success for all students. This year, the staff at continues their work with Data Teams, as outlined by the Center for Leading and Learning and has moved towards full implementation. Weekly, the Washington staff participates in grade level data teams that focus on data driven decision making.

The proposed budget places emphasis on supporting teacher learning and staffing needs to support all students. Washington School is dedicated to promoting positive relationships between our student's families the school and community. We have established successful partnerships with many community agencies to support student learning. For this reason, it would be beneficial to have a .5 Literacy Facilitator to make certain that these relationships are maintained.

MANCHESTER BOARD OF EDUCATION
FY 2012-2013
LOCATION SUMMARY

	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 REVISED BUD	2011-2012 PROJECTION	2012-2013 RECOMMENDED	2012-2013 CHANGE
WASHINGTON SCHOOL						
CERTIFIED ADMINISTRATORS	109,373	109,373	109,373	109,373	114,093	4.32%
CERTIFIED SALARIES	1,072,174	1,276,921	1,276,921	1,276,921	1,128,077	-11.66%
NON-CERTIFIED SALARIES	139,447	184,684	184,684	184,684	188,353	1.99%
HOURLY EMPLOYEES	27,844	39,005	39,005	39,005	28,651	-26.55%
PARAPROFESSIONALS	65,419	66,244	66,244	66,244	68,384	3.23%
OVERTIME	61	2,705	2,705	2,705	4,225	56.19%
SALARIES	1,414,318	1,678,932	1,678,932	1,678,932	1,531,783	-8.76%
PROFESSIONAL DEVELOP.	1,071	500	500	500	400	-20.00%
CONTRACTED SERVICES	0	300	300	300	0	100.00%
CONTRACTED KELLY SUBS	321	0	0	0	0	0.00%
WORKSHOPS/INSERVICE	0	2,302	2,302	2,302	0	-100.00%
RENTALS	14,204	10,972	10,972	10,972	10,972	0.00%
FIELD & ATHLETIC TRIPS	875	0	0	0	0	0.00%
TELEPHONE/COMMUN.	200	2,400	2,400	2,400	2,500	4.17%
PRINTING/ADVERTISING	855	1,000	1,000	1,000	1,000	0.00%
POSTAGE	992	1,000	1,000	1,000	1,300	30.00%
GENERAL SUP. & MAT.	15,959	1,000	1,000	1,000	1,000	0.00%
INSTRUCTIONAL SUP. & M	25,370	25,278	25,278	25,278	26,805	6.04%
COMPUTER SUP. & MAT.	4,871	1,500	1,500	1,500	1,469	-2.07%
AV SUPPLIES & MAT	200	200	200	200	200	0.00%
HEAT ENERGY	10,639	31,674	31,674	31,674	28,760	-9.20%
ELECTRICITY	44,137	63,079	63,079	63,079	59,483	-5.70%
WATER	2,763	3,900	3,900	3,900	4,390	12.56%
TEXTBOOKS	816	2,500	2,500	2,500	0	-100.00%
LIBRARY BOOKS	1,915	3,070	3,070	3,070	3,000	-2.28%
PERIODICALS	285	300	300	300	300	0.00%
OFFICE SUPPLIES	10,955	7,000	7,000	7,000	8,000	14.29%
DUES & FEES	89	100	100	100	220	120.00%
OTHER EXPENSES	136,517	158,075	158,075	158,075	149,799	-5.24%
TOTAL WASHINGTON SCHOOL	1,550,835	1,837,007	1,837,007	1,837,007	1,681,582	-8.46%

MANCHESER BOARD OF EDUCATION
FY 2012-2013
PROGRAM SUMMARY

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	ADOPTED	CHANGE
ADULT AND CONTINUING EDUCATION	414,126	419,215	419,215	419,215	469,907	-27.98%
ALTERNATIVE EDUCATION	587,773	652,508	652,508	652,508	681,615	128.67%
BUSINESS EDUCATION	180,555	298,081	298,081	298,081	322,818	8.30%
CAREER EDUCATION	229,022	224,960	224,960	224,960	229,198	1.88%
CENTRAL ADMINISTRATION	2,040,764	1,952,079	1,952,179	1,952,179	2,038,701	4.43%
CLASSROOM INSTRUCTION	12,206,206	13,082,563	13,082,563	13,082,563	13,231,199	1.14%
COORDINATED SCHOOL HEALTH EDUCATION	186,114	302,459	302,459	302,459	324,562	7.31%
CURRICULUM & INSTRUCTION & ASSESSMENT	434,679	481,899	492,281	492,281	414,933	-15.71%
EDUCATIONAL TECHNOLOGY	1,127,365	671,600	671,600	671,600	684,322	1.89%
EMPLOYEE BENEFITS	21,191,280	22,309,017	22,309,017	22,309,017	22,948,694	2.87%
ENGLISH LANGUAGE LEARN	360,882	388,932	388,932	388,932	394,359	1.40%
EQUITY & DIFFERENTIATION	112,700	125,213	136,213	136,213	174,118	27.83%
FAMILY & CONSUMER SCIENCE	575,950	691,165	691,165	691,165	702,620	1.66%
FOOD AND NUTRITION SERVICES	127,706	126,416	126,416	126,416	130,412	3.16%
GIFTED & TALENTED	37,987	276,293	276,293	276,293	300,513	8.77%
GUIDANCE	1,330,158	1,339,586	1,339,586	1,339,586	1,381,492	3.13%
HEAD START	86,360	175,000	175,000	175,000	179,072	2.33%
INFORMATION SYSTEMS	1,176,738	1,053,675	1,053,675	1,053,675	1,040,238	-1.28%
INTERDISTRICT MAGNET	1,264,364	1,365,183	1,365,183	1,365,183	1,645,925	20.56%
INTERSCHOLASTIC SPORTS	724,583	734,916	734,916	734,916	747,522	1.72%
INTRAMURAL SPORTS	12,888	30,623	30,623	30,623	39,986	30.58%
LANGUAGE ARTS	3,161,057	3,896,049	3,885,049	3,885,049	4,002,277	3.02%
LANGUAGE SPEECH & HEARING	756,577	817,274	817,274	817,274	746,545	-8.65%
LIBRARY/MEDIA SERVICES	1,842,861	1,608,309	1,608,309	1,608,309	1,612,191	0.24%
MAGNET PRE-SCHOOL	0	0	0	0	0	0.00%
MATHEMATICS	1,335,256	1,939,513	1,941,335	1,941,335	1,951,764	0.54%
MEDICAL SERVICES	1,113,187	1,166,123	1,166,123	1,166,123	1,097,110	-5.92%
MUSIC EDUCATION	1,871,739	2,053,243	2,053,243	2,053,243	2,045,120	-0.40%
NEW HORIZONS	191,755	63,000	63,000	63,000	80,000	26.98%
PARENT INFORMATION CENTER	190	3,500	3,500	3,500	3,500	0.00%
PHYSICAL EDUCATION	1,205,860	1,476,805	1,476,805	1,476,805	1,471,034	-0.39%
PLANT MAINTENANCE	3,328,503	3,306,737	3,306,737	3,306,737	3,654,913	10.53%
PLANT OPERATIONS	3,625,504	3,966,082	3,966,082	3,966,082	3,971,988	0.15%
PLANT UTILITIES	2,145,911	2,242,363	2,242,363	2,242,363	2,167,454	-3.34%
PSYCHOLOGY	519,073	535,654	535,654	535,654	544,386	1.63%
READING	186,903	215,598	215,598	215,598	303,790	40.91%
SCHOOL ADMINISTRATION	4,233,319	3,989,827	3,987,905	3,987,905	3,861,387	-3.17%
SCHOOL SAFETY	626,120	686,340	686,340	686,340	707,687	3.11%
SCIENCE	1,574,776	2,012,002	2,012,002	2,012,002	1,977,095	-1.73%
SOCIAL STUDIES	1,325,174	1,777,436	1,777,436	1,777,436	1,784,104	0.38%
SOCIAL WORK	1,158,493	1,242,333	1,242,333	1,242,333	1,253,647	0.91%
SPECIAL EDUCATION	10,982,173	11,197,956	11,197,956	11,197,956	11,641,993	3.97%
STUDENT ACT. CLUBS	270,913	269,548	269,548	269,548	269,293	-0.09%
STUDENT TRANSPORTATION	3,686,629	3,922,893	3,922,893	3,922,893	4,128,727	5.25%
SUMMER SCHOOL	193,080	121,500	121,500	121,500	316,000	160.08%
TECHNOLOGY EDUCATION	816,410	886,485	886,485	886,485	865,658	-2.35%
TLC & LUTZ SUPPORT	97,961	97,961	97,961	97,961	97,961	0.00%
VISUAL ART EDUCATION	1,252,955	1,302,955	1,302,955	1,302,955	1,274,903	-2.15%
VISUALLY IMPAIRED	105,182	183,122	183,122	183,122	113,544	-38.00%
VOCATIONAL EDUCATION	336,078	351,026	351,026	351,026	359,634	2.45%
WORLD LANGUAGES	1,022,947	1,254,498	1,244,116	1,244,116	1,155,954	-7.09%
GRAND TOTAL	93,374,784	99,287,515	99,287,515	99,287,515	101,541,865	2.27%

MANCHESTER ADULT AND CONTINUING EDUCATION

45 North School Street, Manchester, CT 06042

Principal: Diane D. C-Kearney

Program Description

Adult Education provides opportunities for Manchester residents, age 17 and older, to continue their academic learning and to help adult learners complete graduation through a variety of venues during daytime hours, as well as during the evening hours. Manchester Adult Education will provide adult learners with the highest quality of adult education and literacy services. Adult education will plan programs that help learners to achieve their educational, employment, family and community goals. Residents who participate in these programs will achieve learning gains, earn high school diplomas, enter postsecondary education/training and attain employment outcomes.

Scope of Services

Local districts are required by Connecticut State law to include funds to support Adult Education. The program is partially funded by State based on a reimbursement percentage formula. The school year 2011-2012 marks the first year of operation for Manchester Adult Education.

Manchester Adult Education programs include:

- Adult High School Credit Diploma Program (AHSCDP): A prescribed plan to earn a required number of academic and elective credits.
- Adult Basic Education (ABE): Designed for adults who are functioning below the secondary school level and lack the basic reading, writing and numeracy skills.
- General Education Development (GED): A program designed to prepare students to take a five-part examination that includes math, science, English, social studies, and writing.
- National External Diploma Program (NEDP): A competency-based, applied performance assessment system that expects adults to demonstrate their ability in a series of simulations that parallel job and life situations.
- English as a Second Language (ESL): A program designed for adults with limited proficiency in the English language or whose native language is not English.
- Americanization/Citizenship: For preparation to pursue citizenship through the prescribed process of the United States Citizenship and Immigration Services.
- College Transition: A program designed for high school graduates who require intensive postsecondary developmental education that will allow them to enroll directly in a credit bearing program of higher learning.

Budget Commentary

Manchester had been a cooperator within a regional program for 40 years and decided to operate its own adult education program beginning 2011-2012. However, demographically, Manchester has grown and evolved over those 40 years. The number of English Language Learners has grown from 186 in 2007 to 425 in 2010. In addition, Manchester is the 18th (out of 127) largest public school district in Connecticut and serves more than 1,000 students and was the only district out of the 23 largest school districts that did not offer its own adult education program. This finally gives Manchester the opportunity to control how resources are used, customize its programs and benefit from numerous grant opportunities.

**MANCHESTER BOARD OF EDUCATION
FY 2012-2013
PROGRAM DETAIL**

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	EV. BUDGE	PROJECTION	RECOMMENDED	CHANGE

ADULT AND CONTINUING EDUCATION

CERTIFIED ADMINISTRATION	118,446	58,771	58,771	58,771	58,772	0.00%
CERTIFIED SALARIES	0	14,910	14,910	14,910	15,258	2.33%
NON-CERTIFIED SALARIES	25,581	26,877	26,877	26,877	26,390	-1.81%
HOURLY EMPLOYEES	0	178,961	178,961	178,961	248,197	38.69%
LIFE INSURANCE	0	682	682	682	1,206	76.83%
SOCIAL SECURITY	0	31,122	31,122	31,122	22,079	-29.06%
TOWN PENSION	0	3,763	3,763	3,763	3,695	-1.81%
HEALTH & MAJ. MED	0	20,134	20,134	20,134	16,132	-19.88%
SALARIES	144,027	335,220	335,220	335,220	391,729	16.86%

PROFESSIONAL DEV.	0	2,485	2,485	2,485	2,543	2.33%
WORKSHOP/INSERVICE	0	2,485	2,485	2,485	2,543	2.33%
CONSULTANTS	0	7,455	7,455	7,455	3,560	-52.25%
CONTRACTED SERVICES	9,704	12,674	12,674	12,674	10,172	-19.74%
SHORT TERM LEASES	0	29,820	29,820	29,820	20,344	-31.78%
REGULAR TRANSPORTATION	0	249	249	249	509	104.42%
POSTAGE	0	0	0	0	2,187	0.00%
TUITION-CT. DISTRICTS	260,395	0	0	0	0	0.00%
TRAVEL/LODGING	0	6,958	6,958	6,958	7,629	9.64%
GENERAL SUP. & MAT.	0	1,243	1,243	1,243	1,526	22.77%
INSTRUCTIONAL SUP. & MAT.	0	3,479	3,479	3,479	2,543	-26.90%
COMPUTER SUP.	0	2,485	2,485	2,485	2,543	2.33%
TEXTBOOKS	0	3,479	3,479	3,479	2,543	-26.90%
OFFICE SUPPLIES	0	1,243	1,243	1,243	1,526	22.77%
COMPUTER EQUIPMENT	0	9,940	9,940	9,940	7,629	-23.25%
DUES & FEES	0	0	0	0	381	0.00%
OTHER EXPENSES	270,099	83,995	83,995	83,995	68,178	-18.83%
TOTAL ADULT EDUCATION	414,126	419,215	419,215	419,215	459,907	9.71%

CONTINUING EDUCATION

HOURLY EMPLOYEES	0	0	0	0	10,000	0.00%
TOTAL CONTINUING EDUCATION	0	0	0	0	10,000	0.00%
TOTAL ADULT AND CONTINUING ED.	414,126	419,215	419,215	419,215	469,907	12.09%

ALTERNATIVE EDUCATION

Administrator: Robbin Golden

Program Description:

Bentley Alternative Education is designed to meet the needs of secondary school students who are struggling in classes, have a high absentee rate, skip classes and/or have difficulty following established school rules, and those students who find it difficult to thrive in a large school setting. The frequency and intensity of these behaviors identify each student as at risk for prolonged school failure and as potential school dropouts. The students have a recent history of failure and lack motivation. They have clearly identified themselves as needing a “different” style of education, but they are not students who are physically aggressive or significantly disruptive.

Scope of Services:

Students receiving alternative services at the Bentley Program are expected to meet the expectations of the prescribed district curriculum in the areas of English, Math, Science, Social Studies, Physical Education, and elective courses. In addition, students receive individualized and small group interventions for academic and social/behavioral challenges. A Guidance Counselor and Social Worker provide proactive and responsive counseling. Special education services are also provided.

The Bentley Program serves up to 60 students from Manchester High School and Illing Middle School.

Budget Commentary:

In order to continue providing the same level of programs, services, and academic and behavioral supports at Bentley Alternative Education, the proposed budget for 2012-2013 maintains the same level of funding as for 2011-2012.

**MANCHESTER BOARD OF EDUCATION
FY 2012-2013
PROGRAM DETAIL**

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE

ALTERNATIVE EDUCATION

CERTIFIED ADMINISTRATION	107,252	107,252	107,252	107,252	108,056	0.75%
CERTIFIED SALARIES	367,364	420,955	420,955	420,955	422,518	0.37%
NON-CERTIFIED SALARIES	53,484	85,785	85,785	85,785	87,500	2.00%
PARAPROFESSIONALS	9,526	0	0	0	23,725	0.00%
CERTIFIED SUBSTITUTES	0	0	0	0	0	0.00%
OVERTIME	0	0	0	0	100	0.00%
SALARIES	537,626	613,992	613,992	613,992	641,899	4.55%

PROFESSIONAL DEVELOP.	100	500	500	500	500	0.00%
CONTRACTED SERVICES	1,052	1,300	1,300	1,300	1,300	0.00%
RENTALS	10,614	10,616	10,616	10,616	10,616	0.00%
FIELD & ATHLETIC TRIPS	2,700	2,500	2,500	2,500	3,000	20.00%
TELEPHONE/COMMUN.	0	0	0	0	0	0.00%
PRINTING/ADVERTISING	1,298	1,500	1,500	1,500	1,500	0.00%
POSTAGE	982	1,000	1,000	1,000	1,000	0.00%
GENERAL SUP. & MAT.	7,899	4,500	4,500	4,500	4,500	0.00%
INSTRUCTIONAL SUP. & M	16,350	10,000	10,000	10,000	10,500	5.00%
COMPUTER SUP. & MAT.	4,289	2,500	2,500	2,500	2,500	0.00%
TEXTBOOKS	1,947	1,000	1,000	1,000	1,500	50.00%
PERIODICALS	534	1,000	1,000	1,000	700	-30.00%
OFFICE SUPPLIES	2,382	2,000	2,000	2,000	2,000	0.00%
NEW EQUIPMENT	0	0	0	0	0	0.00%
COMPUTER EQUIPMENT	0	0	0	0	0	0.00%
DUES & FEES	0	100	100	100	100	0.00%
OTHER EXPENSES	50,147	38,516	38,516	38,516	39,716	3.12%

TOTAL ALTERNATIVE EDUCATION	587,773	652,508	652,508	652,508	681,615	4.46%
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BUSINESS EDUCATION

Grades: 9 - 12

Administrator: James Farrell

Program Description:

The Business program encompasses an extensive 9 – 12 elective program. The program provides career exploration, skill training, and instruction in accounting, computer-based technologies, marketing, e-commerce, finance, and business management. Curriculum is linked to the Connecticut Business and Industry Association (CBIA) skill standards, the CAPT, as well as state/national, and vocational/technical standards.

Scope of Services:

High School – This elective program, available to students in Grades 9 – 12, offers students many opportunities for career exploration and skill development. Classes include: Accounting, Marketing, Finance and Investing, Computer Programming, Web Page Design, Keyboarding, Computer Applications, Introduction to Business, Management and Leadership, E-commerce Entrepreneurship, International Business, Public Speaking, and Skills for Success. Hands on credit bearing internship programs are available via participation in the school store, onsite credit union branch, and yearbook course.

Students may work toward completion of an Associate’s Degree through the Tech Prep Pathway program with Manchester Community College, which permits students to receive college credit for courses in Accounting, Advanced Word Processing, E-commerce Entrepreneurship and Public Speaking.

Overall program structure allows both broad exploration of skills and intensive study in a variety of focus areas, enabling graduates to test and pursue multiple skill strands in the field.

Budget Commentary:

FY 2012-13 Budget reflects:

- Information technology support
- Computer hardware, software, licensing, peripherals, supplies and repairs
- Instructional supplies

**MANCHESTER BOARD OF EDUCATION
FY 2012-2013
PROGRAM DETAIL**

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE

BUSINESS EDUCATION

CERTIFIED SALARIES	160,670	277,990	277,990	277,990	304,418	9.51%
SALARIES	160,670	277,990	277,990	277,990	304,418	9.51%

REPAIR OF EQUIPMENT	500	500	500	500	500	0.00%
INSTRUCTIONAL SUP. & M	2,524	2,204	2,204	2,204	2,741	24.36%
COMPUTER SUP. & MAT.	8,763	8,623	8,623	8,623	9,997	15.93%
AV SUPPLIES & MAT	2,186	2,165	2,165	2,165	262	-87.90%
TEXTBOOKS	5,713	6,300	6,300	6,300	4,500	-28.57%
PERIODICALS	199	299	299	299	400	33.78%
OTHER EXPENSES	19,885	20,091	20,091	20,091	18,400	-8.42%

TOTAL BUSINESS EDUCATION	180,555	298,081	298,081	298,081	322,818	8.30%
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CAREER EDUCATION

Grades 9 – 12

Administrators: James Farrell

Program Description:

Career Education in Grades 9 – 12 enables students to make responsible career and personal life decisions, to set career goals, and to test potential career decisions. Students also develop job entry skills through both classroom and community-based learning experiences.

Scope of Services:

High School – The Career Education program provides career information and career development experiences to students. Career services staff work with students in the Career Development Resource Center and assist in the implementation of Student Education Plan (STEP). The program provides opportunities for students to Job Shadow beginning in Grade 10 and work with community business partners to provide internship opportunities for students in Grade 12. The department also coordinates students who are participating in the Connecticut Career Certificate Program.

Employer/business partnerships are maintained with over 350 Manchester/Hartford region employers and the Greater Manchester Chamber of Commerce.

During the last several years, an average of 1,500 students per year completed job shadows and 180 completed full 60 – hour internships. The MHS Career Center provides individual career and college planning services for an average of 340 student inquires per month. Career service department staff also coordinates ongoing career speaker presentations throughout the school year..

The program is supported by a 22 member School – To – Career Advisory/Partners in Education Committee, which offers “real world” advice and support from Manchester area employers

Budget Commentary:

FY 2012-2013 Budget reflects:

- Information technology support
- Computer hardware, software, licensing, peripherals, supplies and repairs
- Instructional supplies

MANCHESTER BOARD OF EDUCATION
 FY 2012-2013
 PROGRAM DETAIL

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE

CAREER EDUCATION

CERTIFIED SALARIES	171,957	167,413	167,413	167,413	171,219	2.27%
NON-CERTIFIED SALARIES	49,900	50,649	50,649	50,649	51,662	2.00%
SALARIES	221,857	218,062	218,062	218,062	222,881	2.21%

PRINTING/ADVERTISING	600	288	288	288	427	48.26%
OTHER PURCHASED SERVICES	175	250	250	250	200	-20.00%
GENERAL SUP. & MAT.	1,566	1,800	1,800	1,800	1,800	0.00%
INSTRUCTIONAL SUP. & M	2,968	2,600	2,600	2,600	2,100	-19.23%
COMPUTER SUP. & MAT.	1,198	1,190	1,190	1,190	1,000	-15.97%
TEXTBOOKS	397	450	450	450	350	0.00%
OFFICE SUPPLIES	261	280	280	280	400	42.86%
DUES & FEES	0	40	40	40	40	0.00%
OTHER EXPENSES	7,165	6,898	6,898	6,898	6,317	-8.42%

TOTAL CAREER EDUCATION	229,022	224,960	224,960	224,960	229,198	1.88%
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CENTRAL ADMINISTRATION

Administrator: Richard W. Kisiel, Ed.D.

Program Description:

The system-wide administration, financial, management and program support services for the Board of Education are funded by this program. Other services such as professional meetings for district staff are funded from this program.

Scope of Services:

The certified salary line covers 3 salaries; the Superintendent, Assistant Superintendent for Curriculum and Instruction, Assistant to the Superintendent for Finance and Management. The Director of Pupil Personnel Services salary is located in the Special Education Budget. The non-certified line accounts for 18.0 secretaries/clerks including central office, payroll, human resources, business office functions and transportation. Travel and lodging funds cover allowances in lieu of vehicles rented and travel to professional meetings. The consultants line provides funds for professional services, with particular focus on strategic planning, elementary school choice plan, parent involvement and school improvement. The object line for legal is for labor relations and personnel matters. The contracted services line is for office machine repairs, printer repairs and equipment under contract. The rental line reflects the charge for copiers. The dues and fees line funds the district's memberships.

Budget Commentary:

This budget supports the Superintendent, Assistant Superintendent, Human Resources, and Business Offices.

**MANCHESTER BOARD OF EDUCATION
FY 2012-2013
PROGRAM DETAIL**

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	ADOPTED	CHANGE

CENTRAL ADMINISTRATION

CERTIFIED ADMINISTRATION	443,072	449,509	449,509	449,509	471,161	4.82%
NON-CERTIFIED SALARIES	865,007	895,963	895,963	895,963	947,781	5.78%
HOURLY EMPLOYEES	31,187	40,000	40,000	40,000	40,000	0.00%
OVERTIME	18,005	6,000	6,000	6,000	6,000	0.00%
SALARIES	1,357,271	1,391,472	1,391,472	1,391,472	1,464,942	5.28%

PROFESSIONAL DEVELOP.	13,185	3,000	3,000	3,000	5,000	66.67%
WORKSHOPS/INSERVICE	4,368	4,000	4,000	4,000	5,000	25.00%
CONSULTANTS	8,275	25,000	25,000	25,000	25,000	0.00%
LEGAL FEES	109,455	75,000	75,000	75,000	75,000	0.00%
CONTRACTED SERVICES	117,260	135,835	135,935	135,935	135,935	0.00%
REPAIR OF EQUIPMENT	363	1,000	1,000	1,000	1,000	0.00%
RENTALS	63,712	65,290	65,290	65,290	66,000	1.09%
PRINTING/ADVERTISING	56,510	75,000	75,000	75,000	75,000	0.00%
POSTAGE	27,475	30,000	30,000	30,000	30,000	0.00%
TRAVEL/LODGING	16,355	16,340	16,340	16,340	17,500	7.10%
OTHER PURCHASED SERV.	102,969	30,000	30,000	30,000	30,000	0.00%
GENERAL SUP. & MAT.	70,184	10,000	10,000	10,000	10,000	0.00%
COMPUTER SUP. & MAT.	208	20,000	20,000	20,000	20,000	0.00%
PERIODICALS	1,255	1,200	1,200	1,200	1,200	0.00%
OFFICE SUPPLIES	37,495	20,000	20,000	20,000	20,000	0.00%
DUES & FEES	54,424	48,942	48,942	48,942	57,124	16.72%
OTHER EXPENSES	683,493	560,607	560,707	560,707	573,759	2.33%

TOTAL CENTRAL ADMINISTRATION	2,040,764	1,952,079	1,952,179	1,952,179	2,038,701	4.43%
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CLASSROOM INSTRUCTION

Grades: K-5

Administrator: Richard W. Kisiel, Ed.D

Program Description:

This program provides the salaries for elementary classroom teachers (K-5), elementary regular classroom paraprofessionals, and the funds for substitute teachers, substitute elementary secretaries, and substitute paraprofessionals.

Scope of Services:

The teachers in this program service self-contained classrooms K-5 in the ten elementary schools of this district. The main focus of their service is basic instruction in reading, mathematics, social studies, and science. Instruction is also provided for health education including drug education and computers. The paraprofessionals in this program support the students and teachers in the classrooms and do other building-wide duties assigned by the principal.

Budget Commentary:

The FY2013 Budget reflects increases in:

- Salaries – negotiated increase

MANCHESTER BOARD OF EDUCATION
 FY 2012-2013
 PROGRAM DETAIL

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE

CLASSROOM INSTRUCTION

CERTIFIED SALARIES	10,022,393	11,485,941	11,485,941	11,485,941	11,612,462	1.10%
HOURLY EMPLOYEES	278,144	315,795	315,795	315,795	296,930	-5.97%
PARAPROFESSIONALS	342,963	38,861	38,861	38,861	372,137	857.61%
CERTIFIED SUBSTITUTES	208,776	330,870	330,870	330,870	126,929	-61.64%
OVERTIME	217	0	0	0	1,200	0.00%
TUTORS	37,250	124,440	124,440	124,440	39,447	-68.30%
SALARIES	10,889,743	12,295,907	12,295,907	12,295,907	12,449,105	1.25%
PROFESSIONAL DEVELOP.	3,087	14,220	14,220	14,220	13,022	-8.42%
CONTRACTED SERVICES	19,525	21,000	21,000	21,000	21,000	0.00%
CONTRACTED KELLY SUBS	1,001,778	500,000	500,000	500,000	500,000	0.00%
RENTALS	272,668	230,936	230,936	230,936	227,822	-1.35%
FIELD & ATHLETIC TRIPS	8,374	10,000	10,000	10,000	10,000	0.00%
SCHOOL FOCUS	535	0	0	0	250	100.00%
INSTRUCTIONAL SUP. & M	10,496	10,500	10,500	10,500	10,000	-4.76%
OTHER EXPENSES	1,316,463	786,656	786,656	786,656	782,094	-0.58%
TOTAL CLASSROOM INSTRUCTION	12,206,206	13,082,563	13,082,563	13,082,563	13,231,199	1.14%

COORDINATED SCHOOL HEALTH AND DRUG EDUCATION

Grades: K-12

Administrator: Dr. Ann M. Richardson

Program Description:

New requirements have been placed on Manchester due to our selection for Coordinated School Health. The Health Education curriculum is a sequential, planned curriculum designed to teach knowledge and skills within a variety of health topics. The program emphasizes making decisions that will lead to good health throughout life. Drug, alcohol and tobacco education is taught in Grades K-12 to fulfill the State requirement to teach substance abuse education yearly to all students. Additionally, a stipend position has been added to support K-12 initiatives that the CT State Department monitors the district to fulfill.

Scope of Services:

Students cover topics in health education class such as human growth and development; disease prevention,(including AIDS); substance abuse; safety and accident prevention; and mental and emotional health including bullying.

Elementary

- Health Education is taught by classroom teacher in Grades K-5.
- Cops & Kids is the drug education program used in grade 5, taught by Manchester police officers.
- Grade 6 has delivery of the Health and Drug Education through the physical education classes, as an extension to the curriculum.

Middle School

- Grade 7 and Grade 8 have health and drug education co-taught with a certified health teacher and physical education teacher for a total of 20 days each grade.

High School

At the high school, a semester course of Health is required at the 11th grade. Instruction includes some components of Drug Education. Drug Education is taught in Grade 12 for one quarter. Grades 9 and 10 receive instruction through the Science curriculum.

Budget Commentary:

The FY 2012 - 2013 Budget increases reflect:

- Teacher Training
- Instructional Materials and Supplies
- Coordinator Stipend

State mandated Health & Wellness Policy has been put in place and will need continuous implementation and phasing in of Coordinated School Health Practices in all of our 16 schools.

MANCHESTER BOARD OF EDUCATION
 FY 2012-2013
 PROGRAM DETAIL

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE

COORDINATED SCHOOL HEALTH AND
 DRUG EDUCATION

CERTIFIED SALARIES	184,700	300,635	300,635	300,635	319,876	6.40%
SALARIES	184,700	300,635	300,635	300,635	319,876	6.40%

PROFESSIONAL DEVELOPMENT	0	0	0	0	1,000	0.00%
INSTRUCTIONAL SUP. & M	1,414	1,574	1,574	1,574	3,686	134.18%
PERIODICALS	0	250	250	250	0	-100.00%
OTHER EXPENSES	1,414	1,824	1,824	1,824	4,686	156.91%

TOTAL COORDINATED SCHOOL HEALTH AND DRUG EDUCATION	186,114	302,459	302,459	302,459	324,562	7.31%
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CURRICULUM AND INSTRUCTION AND ASSESSMENT

Grades: Pre-K - 12

Administrator: Dr. Ann M. Richardson

Program Description:

The Curriculum and Instruction and Assessment Department ensures all of the development, review, assessment by implementation of curriculum instructional practice. It is the responsibility of this department to help administrators, teachers and paraprofessionals grow to be a support for all of our children with an emphasis on closing the achievement gap and enrichment opportunity for all. At the same time, we must provide a challenging instructional environment through professional development activities, enrichment, and critical aspects of curriculum development for each and every child.

In this configuration, the use of updating assessment tools within the classroom environment leveled Pre-K through 12 grades. Our staff must be on the cutting edge of implementing educational strategies. This strategy includes all programs from design implementation to assessment.

Scope of Services:

Through the Curriculum / Instruction and Assessment Department, key initiatives support closing the achievement gap and challenging all students. The rigor and consistency of district strategic planning, curricula design, assessment and implementation of the upgrade of instructional approaches is at the heart of this department's work. Use of assessment/testing techniques to make cost effective decisions are maintained for all schools throughout the district within this budget.

This section of the budget supports numerous initiatives throughout grades PK-12. These categories include: providing professional development for all staff in the form of workshops and in-service opportunities, updating assessment tools for regular building based data reviews, regulating adoption of textbook support for all content and special areas, purchasing educational periodicals for current research awareness, replacing instructional supplies/materials needed for program implementation, and support for our staff to build and retool curriculum, and fine tune assessment data.

Budget Commentary:

This budget enables the Curriculum / Instruction and Assessment Coordinator guidance and resources for administrators, teachers, and staff to achieve district initiatives. In parallel form, within a school district, each presents a vital component for all staff to be on the cutting edge of the latest research to support Manchester Public School efforts to close the achievement gap and challenge all students. Programming and materials are an intricate part of this department and funding reflects such.

The FY 2011-2012 budget supports the district for professional development, assessment and curricula design for all subject and special areas. These initiatives are inclusive of all programming, retooling and training for staff. Specifically, initiatives focused on in-service workshops, strategies for teaching/learning, new assessment/testing tools for quarterly data reviews, and text book/materials/ supplies purchases. All budget line items maintain quality programming.

**MANCHESTER BOARD OF EDUCATION
FY 2012-2013
PROGRAM DETAIL**

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE
CURRICULUM & INSTRUCTION & ASSESSMENT						
CERTIFIED ADMINISTRATOR	74,603	95,500	95,500	95,500	97,385	1.97%
CERTIFIED SALARIES	0	4,050	4,050	4,050	4,050	0.00%
HOURLY EMPLOYEES	29,940	47,751	47,751	47,751	13,950	0.00%
SALARIES	104,543	147,301	147,301	147,301	115,385	0.00%
PROFESSIONAL DEVELOP.	32,885	42,000	42,000	42,000	42,000	0.00%
WORKSHOPS/INSERVICE	8,778	16,000	16,000	16,000	16,000	0.00%
CONSULTANTS	24,117	26,000	26,000	26,000	26,000	0.00%
CONTRACTED SERVICES	4,997	5,000	27,330	27,330	5,000	-81.71%
CONTRACTED KELLY SUBS	9,419	47,408	25,078	25,078	35,408	0.00%
REPAIR OF EQUIPMENT	0	500	500	500	500	0.00%
TELEPHONE/COMMUN.	0	600	600	600	0	0.00%
TRAVEL/LODGING	7,500	7,340	7,340	7,340	7,340	0.00%
GENERAL SUP. & MAT.	2,472	3,200	3,200	3,200	3,200	0.00%
INSTRUCTIONAL SUP. & M	92,434	45,950	45,950	45,950	34,500	-24.92%
TESTING	5,937	21,000	21,000	21,000	10,000	-52.38%
TEXTBOOKS	137,415	115,000	125,382	125,382	115,000	-8.28%
PERIODICALS	1,187	600	600	600	600	0.00%
OFFICE SUPPLIES	2,869	3,000	3,000	3,000	3,000	0.00%
DUES & FEES	128	1,000	1,000	1,000	1,000	0.00%
OTHER EXPENSES	330,137	334,598	344,980	344,980	299,548	-13.17%
TOTAL CURRICULUM & INSTRUCTION	434,679	481,899	492,281	492,281	414,933	-15.71%

EDUCATIONAL TECHNOLOGY

Grades: K-12

Administrator: Dr. Bob Pease

Program Description:

Educational Technology Program will be guided by the District's 2012-2013 Educational Technology Plan which is developed by the District Educational Technology Advisory Committee. The District's K-12 Educational Technology Goals are:

- Deliver and enhance instruction using technology tools and software including assistive technology, on-line access to effective teaching and learning resources, and distance learning.
- Develop student technology literacy skills in: a. research, b. numerical analysis, c. communication and multimedia presentations, and d. safe and responsible on-line communication.
- Provide actionable feedback about student learning and instructional practice by gathering and analyzing achievement data
- Efficiently and effectively meet administrative needs for data, information, and communication..
- Provide all students and educators with equitable access to technology.
- Develop technology literacy in staff, teachers, and administrators through workshops, online collaboration, and distance learning.

Scope of Services:

The System-wide Educational Technology Equipment account funds all purchases of educational technology equipment, specialized educational technology furniture, educational software, and the district's Student Information System (SIS). In addition, this budget will fund the district's contribution to technology infrastructure upgrades that will be primarily funded by the eRate program. This budget also supports funding for technology training and for stipends for individuals to develop and maintain school websites.

Budget Commentary:

The administrative guidelines of Board of Education Policy 3511 on Educational Technology Maintenance states *"The minimum funding levels for the purchase of hardware, software, infrastructure and connectivity will be equal to 0.5% of the total local School Budget approved by the Board of Directors."*

The proposed budget recommends funding ten additional secretarial days during the summer to provide summer clerical support for Information Systems and Educational Technology.

**MANCHESTER BOARD OF EDUCATION
FY 2012-2013
PROGRAM DETAIL**

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE

EDUCATIONAL TECHNOLOGY

CERTIFIED ADMINISTRATION	195	120,751	120,751	120,751	121,638	0.73%
HOURLY EMPLOYEES	16,832	18,000	18,000	18,000	18,000	0.00%
SALARIES	17,027	138,751	138,751	138,751	139,638	0.64%
PROFESSIONAL DEVELOP.	1,000	1,000	1,000	1,000	1,000	0.00%
WORKSHOPS/INSERVICE	1,130	1,000	1,000	1,000	1,000	0.00%
CONTRACTED SERVICES	0	1,000	1,000	1,000	1,000	0.00%
REPAIR OF EQUIPMENT	13,390	1,000	1,000	1,000	1,000	0.00%
PRINTING/ADVERTISING	0	200	200	200	200	0.00%
TRAVEL/LODGING	2,145	2,340	2,340	2,340	2,340	0.00%
COMPUTER SUP. & MAT.	444,007	25,242	25,242	25,242	23,176	-8.18%
TEXTBOOKS	0	152	152	152	152	0.00%
PERIODICALS	0	64	64	64	64	0.00%
OFFICE SUPPLIES	2,507	4,200	4,200	4,200	4,200	0.00%
COMPUTER EQUIP.	646,010	496,451	496,451	496,451	510,352	2.80%
DUES & FEES	149	200	200	200	200	0.00%
OTHER EXPENSES	1,110,338	532,849	532,849	532,849	544,684	2.22%
TOTAL EDUCATIONAL TECHNOLOGY	1,127,365	671,600	671,600	671,600	684,322	1.89%

EMPLOYEE BENEFITS

Administrator: Patricia F. Brooks

Program Description:

This program provides funding for the employees benefits for affiliated and unaffiliated employee groups.

Scope of Services:

Medical Insurance is the most significant expenditure of the employee benefits program. This insurance is funded by the Town of Manchester Medical Insurance Fund (TOMMIF) and claims are administered by CIGNA. Coinsurance agreements with employee bargaining groups contribute to the fund via payroll and pension deductions.

This program also includes funding for Life Insurance premiums, Social Security and Medicare contributions, Pension costs, Unemployment Compensation claims, Accumulated Sick Leave paid upon retirement, and Employee tuition reimbursements.

Budget Commentary:

The FY2013 Budget reflects increases in:

- Health and Major Medical Insurance
- Town Pension Contribution
- Social Security

For budgetary purposes, an employer contribution of 15% of covered salaries is being used for employees covered by the Town Pension Ordinance.

Health insurance rates were provided by our benefits administrator and calculated on actual participation.

**MANCHESTER BOARD OF EDUCATION
FY 2012-2013
PROGRAM DETAIL**

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE

EMPLOYEE BENEFITS

CERT. DEGREE CHANGES	0	75,000	75,000	75,000	75,000	0.00%
LIFE INSURANCE	103,158	92,017	92,017	92,017	88,950	-3.33%
SOCIAL SECURITY	1,645,827	1,868,311	1,868,311	1,868,311	1,840,737	-1.48%
TOWN PENSION	1,701,004	2,041,064	2,041,064	2,041,064	2,361,175	15.68%
DEFINED CONTRIBUTION	62,581	66,137	66,137	66,137	76,058	15.00%
TUITION REIMBURSEMENT	0	6,000	6,000	6,000	6,000	0.00%
UNEMPLOYMENT COMP.	92,866	60,000	60,000	60,000	100,000	66.67%
HEALTH & MAJ. MED.	16,059,883	16,407,432	16,407,432	16,407,432	16,659,468	1.54%
MAN. SELF INS. PROG. M	953,601	1,116,630	1,116,630	1,116,630	1,177,260	5.43%
CERTIFIED-ACCUM. SICK	456,068	400,000	400,000	400,000	400,000	0.00%
NON-CERT. ACCUM. SICK	18,322	80,000	80,000	80,000	80,000	0.00%
CERTIFIED LONGEVITY	46,377	47,176	47,176	47,176	36,496	-22.64%
NON-CERT. LONGEVITY	51,594	49,250	49,250	49,250	47,550	-3.45%
OTHER EXPENSES	21,191,280	22,309,017	22,309,017	22,309,017	22,948,694	2.87%
TOTAL EMPLOYEE BENEFITS	21,191,280	22,309,017	22,309,017	22,309,017	22,948,694	2.87%

ENGLISH LANGUAGE LEARNING

Grades: K-12

Administrator: Dr. Ann M. Richardson

Program Description:

The English Language Learning (ELL) program helps language minority students achieve both communicative and academic competency in English. They learn to communicate through reading, writing, listening and speaking while preparing to enter and succeed in the mainstream classroom. They receive content area support and support with standardized testing preparation. This program meets the needs of ELLs, as outlined in Title III of the No Child Left Behind Act.

Scope of Services:

At the elementary and middle school levels, students work with tutors. There are ten tutors at the elementary schools, and three at the 6-8 level. (There will be an additional tutor, grant-funded, serving Bengali-speaking students at MHS 15 hours/week) At the beginning levels, students are generally “pulled out” for instruction, but as students gain more English skill, the tutor may “push in” to the classroom. Tutors work both individually and with small groups of students. All tutors are highly qualified and receive professional development to maintain competency levels. Students learn English vocabulary; receive instruction in reading and grammar in addition to receiving support for content area instruction.

At the high school level, ELLs are separated by level and grade (Newcomers, 9th-10th intermediate and 11th-12th intermediate) in order to address grade-specific and content area assessments. In the ELL class, students work with their same level group while whole class instruction is differentiated to meet the specific language needs of students. There is also academic and language support offered a few periods a week during study halls.

Budget Commentary:

The annual assessment of English Language Learners (ELLs) was mandated under No Child Left Behind (NCLB) in 2002. All English learners are tested on Language Proficiency each year on the LAS Links. The cost of this testing has been previously covered by grant funding, but is part of the core program requirement for ELLs. With the increase in the number of students, the costs have increased proportionally.

In addition, all students are required to take all Connecticut State assessments (CMT/CAPT) after 10 months in any school in the United States.

Materials to support the ELL standards, to address literacy and content instruction at all levels are needed. As the program has doubled since 2007, more support is needed especially at the secondary level in order to meet graduation requirements. The staffing at MHS has remained the same for years while the number of students has doubled.

MANCHESTER BOARD OF EDUCATION
 FY 2012-2013
 PROGRAM DETAIL

	2010-2011 ACTUAL	2011-2012 ORIG. BUDGET	2011-2012 REV. BUDGET	2011-2012 PROJECTION	2012-2013 RECOMMENDED	2012-2013 CHANGE
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ENGLISH LANGUAGE LEARNING

CERTIFIED SALARIES	86,381	88,547	88,547	88,547	85,034	-3.97%
TUTORS	274,501	282,385	282,385	282,385	291,325	3.17%
SALARIES	360,882	370,932	370,932	370,932	376,359	1.46%

TRAVEL /LODGING	0	0	0	0	1,000	0.00%
INSTRUCTIONAL SUP. & M	0	5,000	5,000	5,000	6,000	20.00%
COMPUTER SUP. & MAT.	0	750	750	750	700	-6.67%
TESTING	0	7,000	7,490	7,490	8,000	6.81%
TEXTBOOKS	0	5,000	4,510	4,510	2,000	-55.65%
OFFICE SUPPLIES	0	250	250	250	300	20.00%
OTHER EXPENSES	0	18,000	18,000	18,000	18,000	0.00%

TOTAL ENGLISH LANGUAGE LEARN	360,882	388,932	388,932	388,932	394,359	1.40%
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EQUITY & DIFFERENTIATION

Grades: K-12

Administrator: Diane Sheehan-Burns

Program Description:

Through this program, the district fosters improved instruction and services to all students, in regular education and alternative settings. Initiatives supported through this program also promote understanding and sensitivity among all students, parents and community.

Scope of Services:

The scope of service has broadened to become a systemic effort to improve student academic achievement and social growth. This program is designed to work with students, teachers, parents and the community to support instructional and social programs to help students learn success skills. Teachers learn to use student assessment data, research-proven strategies and cultural information to revise their instructional techniques to ensure student success. Focus is on differentiated instruction and culturally responsive thinking.

Budget Commentary:

To support the 3-year Equity Plan, K-12, which was Board, approved on November 10, 2008, professional development on culturally responsive teaching, an aesthetic change in culture, and continued development of school wide equity plans, equity teams, and active participation in conversations about race must be ongoing and consistent.

All staff must be retrained through the lens of "equity" in a variety of ways from the TEAM (Teacher Education and Mentoring Program) (catching teachers while they are at the beginning of their careers) to having conversations about race to challenge and address innate beliefs about how all children learn. Staff must learn how to reflect on practices, challenge their beliefs, and adjust how they do what they do to effectively meet the needs of the students for whom they are responsible. This will require extensive funding for professional development through the lens of culturally relevant perspective. In addition, to support the Board approved racial balance plan, it is imperative that we continue to effect change in student achievement, systemically, by promoting and continuing conversations about race and by looking at what we do through the lens of race.

After-school and day programs will specifically address the gap in student achievement by creating an after-school program and a program that fosters empowerment among young adults. The gap ranges from 10% - 60% depending on the subgroup.

Proficiencies need to continue to be implemented to ensure accountability, continuity, and consistency among staff for the benefit of all students. Proficiencies begin the structure of a 7-12 continuum that will foster on-going communication among staff as well.

Finally, the District must continue to compensate its mentors with a stipend in line with the rest of the state and to ensure that new teachers receive ongoing support given the demands and expectations of NCLB. We must create programming to support our new teachers. Strong systems have to be in place to grow and maintain qualified teachers on behalf of all students in Manchester Public Schools.

MANCHESTER BOARD OF EDUCATION
 FY 2012-2013
 PROGRAM DETAIL

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE

EQUITY & DIFFERENTIATION

CERTIFIED SALARIES	77,010	93,623	93,623	93,623	136,778	0.00%
OVERTIME	62	0	0	0	0	0.00%
HOURLY EMPLOYEES	375	0	11,000	11,000	12,000	0.00%
SALARIES	77,447	93,623	104,623	104,623	148,778	42.20%

PROFESSIONAL DEVELOP.	100	1,000	1,000	1,000	1,000	0.00%
WORKSHOPS/INSERVICE	1,475	5,500	5,500	5,500	5,500	0.00%
PROGRAM IMPROVEMENT	3,950	0	0	0	0	0.00%
CONTRACTED SERVICES	7,718	1,000	1,000	1,000	1,000	0.00%
CONTRACTED KELLY SUBS	4,442	15,500	15,500	15,500	9,250	-40.32%
FIELD & ATHLETIC TRIPS	2,303	5,000	5,000	5,000	5,000	0.00%
TRAVEL/LODGING	725	2,340	2,340	2,340	2,340	0.00%
GENERAL SUP. & MAT.	5,000	0	0	0	0	0.00%
INSTRUCTIONAL SUP. & M	9,540	0	0	0	0	0.00%
OFFICE SUPPLIES	0	1,000	1,000	1,000	1,000	0.00%
DUES & FEES	0	250	250	250	250	0.00%
OTHER EXPENSES	35,253	31,590	31,590	31,590	25,340	-19.78%

TOTAL EQUITY & DIFFERENTIATION	112,700	125,213	136,213	136,213	174,118	27.83%
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FAMILY AND CONSUMER SCIENCES

Grades 9 – 12

Administrator: James Farrell

Program Description:

Family and Consumer Sciences in Grades 9 – 12 develops life skills needed to function as family members, consumers, and self-reliant individuals. Personal and career skills are developed through the study of foods and nutrition, clothing and textiles, personal growth, child development and consumer education. Curriculum is aligned with state and national standards, Carl D. Perkins State Performance Standards and Measures, as well as the CBIA (Connecticut Business and Industry Association) skill standards.

Scope of Services:

High School – An elective program in Grades 9 – 12 prepares students to assume responsibility for personal life choices and explore tentative career decisions. Students also learn how to identify problems and formulate solutions that affect Fashion and Design, Modern Meals, Interior Design, and International Foods.

Advanced students may work toward UCONN credit for Future Teachers and Nurses. Students may work toward completion of an Associate's Degree through the Careers Pathway program with Manchester Community College, which engages students in college credit courses in Culinary Arts, Child Development, and Human Services. Recent grants have provided support to bring the MHS Culinary Arts Lab to restaurant industry equipment standards. Students also operate a school based business, "bake shop", offering baked goods for sale, with special holiday offerings and luncheon programs.

Budget Commentary: FY2012-2013

Family and Consumer Sciences is a very consumable-driven department. Groceries, textiles, and nursery school supplies are all needed daily. These resources must be in place to advance student learning.

MANCHESTER BOARD OF EDUCATION
 FY 2012-2013
 PROGRAM DETAIL

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE

FAMILY & CONSUMER SCIENCE

CERTIFIED SALARIES	535,036	647,471	647,471	647,471	656,651	1.42%
SALARIES	535,036	647,471	647,471	647,471	656,651	1.42%

REPAIR OF EQUIPMENT	1,498	1,797	1,797	1,797	1,797	0.00%
FIELD & ATHLETIC TRIPS	176	425	425	425	930	118.82%
GENERAL SUP. & MAT.	0	500	500	500	500	0.00%
INSTRUCTIONAL SUP. & M	38,002	37,492	37,492	37,492	39,212	4.59%
COMPUTER SUP. & MAT.	581	925	925	925	950	2.70%
AV SUPPLIES & MAT	313	200	200	200	200	0.00%
TEXTBOOKS	0	1,500	1,500	1,500	1,500	0.00%
PERIODICALS	345	450	450	450	475	5.56%
DUES & FEES	0	405	405	405	405	0.00%
OTHER EXPENSES	40,914	43,694	43,694	43,694	45,969	5.21%

TOTAL FAMILY & CONSUMER SCIENCE	575,950	691,165	691,165	691,165	702,620	1.66%
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FOOD AND NUTRITION SERVICES

Program Leader: Nicholas Aldi

Program Description:

The funds in this program are for the salaries and employee benefits of the director and secretary of the district's Food Service Program.

Scope of Services:

The Food and Nutrition Services Program in the Manchester Public Schools is a two million dollar enterprise. All operating expenses, except the above mentioned salaries and related benefits are paid from the money raised by the sale of breakfast, lunches and food items to students and staff. In addition to the funds raised from the sale of food and beverages the program also receives federal and state reimbursement, which is based on program compliance and the total annual meals served.

Budget Commentary:

The Food and Nutrition Services Program employs 63 workers whose salaries and benefits are paid from the Food and Nutrition Services Fund. Presently the Program serves an average of 4,700 student meals daily.

The program consists of 10 elementary schools, Manchester Regional Academy, Bennet 6th grade Academy, Illing Middle School and Manchester High School. Each school serves both breakfast and lunch. In addition, there are nine summer feeding sites. During the summer of 2011, the summer feeding sites (Bowers, Buckley, Martin, Nathan Hale, Robertson, Verplanck, Waddell, Washington and Manchester Regional Academy) the program served 28,335 meals.

MANCHESTER BOARD OF EDUCATION
 FY 2012-2013
 PROGRAM DETAIL

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE
FOOD AND NUTRITION SERVICES						
NON-CERTIFIED SALARIES	127,706	124,076	124,076	124,076	130,412	5.11%
SALARIES	127,706	124,076	124,076	124,076	130,412	5.11%
TRAVEL/LODGING	0	2,340	2,340	2,340	0	-100.00%
OTHER EXPENSES	0	2,340	2,340	2,340	0	-100.00%
TOTAL FOOD SERVICES	127,706	126,416	126,416	126,416	130,412	3.16%

GIFTED AND TALENTED

Grades 3 – 8

Administrator: Shelly Matfess, Director of Pupil Personnel Services

Dr. Nancy Eastlake, Consultant

Program Description:

Manchester Public Schools Gifted and Talented ~Enrichment program, CORE, is in the fourth year of implementation, grades 3-8. In 10 elementary schools, 2 teachers provide enrichment teaching and learning experiences for students in grades 3, 4 and 5. Younger students receive service on a case by case basis. Bennet Academy, grade 6 and, Illing Middle School, grades 7 and 8, each has 1 full time enrichment specialist teacher.

- The program provides essential service of differentiated learning opportunities to Manchester Public Schools high ability learners, and is available to develop enrichment opportunities for all students upon request.
- Enrichment Specialist teachers provide direct teaching to students, serve as a resource to every teacher for enrichment activities supporting classroom learning, and provide consultation concerning specific students and their learning needs.
- The program supports **Renzulli Learning** (on-line data base and research/differentiation tool for students and teachers).

Scope of Services:

- Enrichment teachers provide interdisciplinary, higher level enrichment opportunities for recommended third through eighth grade students as a curriculum differentiation component for these students' learning.
- Elementary enrichment teachers provide focused learning opportunities for identified gifted students at each elementary school ensuring that activities meet the specific learning needs of these children.
- The enrichment teacher for sixth grade works with identified gifted students implementing the **Future Problem Solving Program**, Independent Investigations, and other enrichment activities.
- The middle school enrichment teacher facilitates extended Language Arts units and individual and small group Independent Investigations for identified gifted students. Extended day opportunities are also available.
- All teachers serve on the Gifted and Talented Student Identification Committee and Gifted and Talented Steering Committee.

The Consultant for Gifted Education provides professional guidance and district-wide leadership in 10 elementary schools, Bennet Academy and Illing Middle School. Responsibilities entail collaborating with all MPS administrators, providing staff development, overseeing the identification of gifted students, guiding the work of 4 enrichment teachers, supporting parent interest and inquiry, and keeping the

Budget Commentary:

The 2012 – 2013 Gifted and Talented ~Enrichment Program budget supports the sixth year of program implementation.

**MANCHESTER BOARD OF EDUCATION
FY 2012-2013
PROGRAM DETAIL**

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE

GIFTED & TALENTED

CERTIFIED SALARIES	10,573	239,863	239,863	239,863	259,583	8.22%
HOURLY EMPLOYEES	1,322	5,625	5,625	5,625	5,625	0.00%
SALARIES	11,895	245,488	245,488	245,488	265,208	8.03%
PROFESSIONAL DEVELOP.	590	2,380	0	0	2,380	0.00%
CONTRACTED KELLY SUBS	0	0	2,380	2,380	4,500	89.08%
FIELD & ATHLETIC TRIPS	2,000	2,000	2,000	2,000	2,000	0.00%
PRINTING/ADVERTISING	24	1,000	1,000	1,000	1,000	0.00%
TRAVEL/LODGING	897	1,250	1,250	1,250	1,250	0.00%
OTHER PURCHASED SERV.	6,200	6,250	6,250	6,250	6,250	0.00%
INSTRUCTIONAL SUP. & M	10,670	11,000	11,000	11,000	11,000	0.00%
TESTING	4,067	5,000	5,000	5,000	5,000	0.00%
PERIODICALS	150	175	175	175	175	0.00%
OFFICE SUPPLIES	1,336	1,500	1,500	1,500	1,500	0.00%
DUES & FEES	158	250	250	250	250	0.00%
OTHER EXPENSES	26,092	30,805	30,805	30,805	35,305	14.61%
TOTAL GIFTED & TALENTED/ENRICH	37,987	276,293	276,293	276,293	300,513	8.77%

GUIDANCE

Grades: 9-12

Administrator: James Farrell

Program Description:

Guidance services are provided for all students in grades 9 through 12 following the developmental guidance curriculum. Program services are delivered through individual and group counseling, as well as group guidance lessons, focusing on the academic, career and personal needs of students.

Scope of Services:

Guidance services at the high school level are designed to help all students develop sound educational and vocational options. This is accomplished through assistance with course selection and college and/or other post-secondary school planning. The counselor frequently acts as a liaison between parents, teachers, students and administrators. In addition, counselors from the Student Support Center provide individual and group counseling, as well as peer mediation programs. Records management, registration of new students, testing programs, scholarships and college applications are coordinated through the Guidance Office.

Budget Commentary: FY 2012-2013

The requested budget will maintain the current level of service.

MANCHESTER BOARD OF EDUCATION
 FY 2012-2013
 PROGRAM DETAIL

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE

GUIDANCE

CERTIFIED SALARIES	1,018,887	1,022,076	1,022,076	1,022,076	1,057,388	3.45%
NON-CERTIFIED SALARIES	273,360	276,294	276,294	276,294	281,818	2.00%
OVERTIME	0	0	0	0	500	0.00%
SALARIES	1,292,247	1,298,370	1,298,370	1,298,370	1,339,706	3.18%

PROFESSIONAL DEVELOP.	0	0	0	0	300	0.00%
CONTRACTED SERVICES	250	300	965	965	300	0.00%
RENTALS	1,013	2,500	1,835	1,835	1,100	-40.05%
FIELD & ATHLETIC TRIPS	1,092	1,100	500	500	1,350	170.00%
TRAVEL/LODGING	195	900	900	900	600	-33.33%
GENERAL SUP. & MAT.	16,669	17,150	17,150	17,150	16,649	-2.92%
INSTRUCTIONAL SUP. & M	8,394	9,419	9,419	9,419	11,589	23.04%
COMPUTER SUP. & MAT.	2,849	3,470	4,070	4,070	3,470	-14.74%
TEXTBOOKS	31	950	950	950	905	-4.74%
OFFICE SUPPLIES	6,883	4,807	4,807	4,807	4,973	3.45%
DUES & FEES	535	620	620	620	550	-11.29%
OTHER EXPENSES	37,911	41,216	41,216	41,216	41,786	1.38%

TOTAL GUIDANCE	1,330,158	1,339,586	1,339,586	1,339,586	1,381,492	3.13%
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HEAD START

Grades: Pre-K

Administrator: Dr. John J. Reisman

Program Description:

Head Start is based on the premise that all children share certain needs, and that children of low-income families can benefit from a comprehensive, developmental program that incorporates the whole family into the teaching and learning community.

Scope of Services:

The education component emphasizes meeting the individual needs of children, including children with special needs, through language enrichment, large- and small-motor activities, problem-solving skills, concept development and socialization.

The health component provides preventive health services through screenings, parent education, and embedding health issues into the classroom curriculum. The program works closely with families and community health professionals to ensure that all children's health issues are met.

The social service component informs families of community resources and assists families in obtaining needed resources. Family service staff members also work with families to establish personal goals to build confidence and competence.

The parent involvement component reinforces the role of the parent as first teacher through training in child development, with an emphasis on family literacy. The federal and state governments support 80% of the Head Start budget, with the Manchester Board of Education supporting the remaining 20% through real and in-kind contributions.

One hundred sixty-two (162) three- and four-year-old children and their families are served in center-based classrooms at the Manchester Preschool Center. Presently, there are two full-day classes, one federally-funded classroom and one state-funded classroom, that operate from 8:00 a.m. to 3:00 pm.

Seven (7) classrooms operate four hours per day throughout the school year. Each classroom serves eighteen (18) students.

Budget Commentary:

The Manchester Head Start program is a federally-funded, anti-poverty program serving 147 students, with an additional 15 students supported by a grant from the State Department of Education.

Manchester Head Start's program offers the opportunity for preschool-age children to develop the cognitive, language, motor, and social skills they will need to be successful when they enter kindergarten. The Head Start program is committed to working closely with families to ensure that a consistent approach to child development is implemented both at school and at home. The Manchester Board of Education serves as the grantee for the program and provides over 20% of the operating budget in real and in-kind dollars.

MANCHESTER BOARD OF EDUCATION
 FY 2012-2013
 PROGRAM DETAIL

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE
HEAD START						
CERTIFIED SALARIES	34,054	106,750	106,750	106,750	107,447	0.65%
SALARIES	34,054	106,750	106,750	106,750	107,447	0.00%
PROFESSIONAL DEVELOP.	0	1,325	1,325	1,325	1,325	0.00%
WORKSHOPS/INSERVICE	0	500	500	500	500	0.00%
SPECIAL TRANSPORTATION	35,389	45,000	45,000	45,000	47,250	5.00%
TRAVEL/LODGING	574	1,000	1,000	1,000	1,000	0.00%
INSTRUCTIONAL SUP. & M	350	5,950	5,950	5,950	6,950	16.81%
COMPUTER SUP. & MAT.	3,400	4,250	4,250	4,250	5,625	32.35%
MEDICAL SUPPLIES	712	2,000	2,000	2,000	3,000	50.00%
OFFICE SUPPLIES	11,881	8,225	8,225	8,225	5,975	-27.36%
OTHER EXPENSES	52,306	68,250	68,250	68,250	71,625	0.00%
TOTAL HEAD START	86,360	175,000	175,000	175,000	179,072	2.33%

INFORMATION SYSTEMS

Administrator: Dr. Bob Pease

Program Description:

This program supports financial, human resources, student management, email, Internet access, and all instructional technology for the entire school district. It also provides problem diagnosis and resolution for all instructional and administrative software and hardware, backup-of databases, and security for buildings through the use of camera and door hardware and software.

Scope of Services:

Overall each building and department has a direct link to the central financial and human resources system through the computer network. Purchase requisitions are generated at the building level and each Principal manages his/her own budget interactively on a daily basis. All student management and email systems are available through the Internet. Internet connection is available in all offices, classrooms and media centers.

All levels of our schools, K-12, run a complex student management system which maintains registration, scheduling, attendance, discipline, report card, medical, and test score data.

Budget Commentary:

The new position of District Webmaster recommended by Evergreen Associates' "*Organizational, Efficiency, and Effectiveness Study*" was requested but is not included in the proposed budget.

The district has applied for eRate funding to upgrade our network connections at Manchester High School, Manchester Preschool Center, Manchester Transition Center, Nathan Hale, Verplanck, Washington, Bennet; Bowers; Illing, Roberson, and Waddell.

MANCHESTER BOARD OF EDUCATION
 FY 2012-2013
 PROGRAM DETAIL

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE

INFORMATION SYSTEMS

NON-CERTIFIED SALARIES	457,718	463,876	463,876	463,876	450,355	-2.91%
HOURLY EMPLOYEES	10,848	10,000	10,000	10,000	12,000	20.00%
OVERTIME	7,688	2,500	2,500	2,500	2,500	0.00%
SALARIES	476,254	476,376	476,376	476,376	464,855	-2.42%

PROFESSIONAL DEVELOP.	2,650	1,000	1,000	1,000	1,000	0.00%
CONSULTANTS	131,407	75,000	75,000	75,000	30,000	-60.00%
CONTRACTED SERVICES	501,751	443,011	443,011	443,011	487,095	9.95%
REPAIR OF EQUIPMENT	21,048	13,100	13,100	13,100	11,700	-10.69%
TELEPHONE/COMMUN.	5,991	5,000	5,000	5,000	7,000	40.00%
TRAVEL/LODGING	1,300	2,000	2,000	2,000	2,000	0.00%
COMPUTER SUP. & MAT.	34,992	37,188	37,188	37,188	35,588	-4.30%
OFFICE SUPPLIES	1,344	1,000	1,000	1,000	1,000	0.00%
OTHER EXPENSES	700,483	577,299	577,299	577,299	575,383	-0.33%

TOTAL INFORMATION SYSTEMS	1,176,738	1,053,675	1,053,675	1,053,675	1,040,238	-1.28%
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INTERDISTRICT MAGNET

Administrator: Richard W. Kisiel, Ed.D.

Program Description:

Students from Manchester attend several magnet schools, which are listed below. This program includes the expense of sending students to these programs.

Scope of Services:

Students from Manchester are attending the following schools:

Academy of Aerospace & Engineering	Metropolitan Learning Center
Breakthrough Magnet	Montessori Magnet @ Annie Fisher
Capitol Preparatory Magnet	Montessori Magnet Center
Classical Magnet School	Montessori Magnet School
CT International Baccalaureate Academy	Museum Academy
Discovery Academy	Odyssey Charter School
Fisher STEM Magnet School	Pathways to Technology Magnet School
Great Path Academy	Public Safety Academy
Greater Hartford Academy of Math & Science	Reggio Magnet School of the Arts
Greater Hartford Academy of the Arts	Sports/Medical Science Academy
Hartford Magnet Trinity	Two Rivers Magnet Middle School
Hooker Elementary School of Environmental St	University of Hartford Magnet School
International Magnet School for Global Citizenship	University High School
Kinsella Magnet School of Performing Arts	Science/Engineering
Medical Professions and Teacher Preparations Academy	Webster Microsociety Magnet

Budget Commentary:

Manchester Public Schools pays tuition, special education costs and some transportation costs for students to attend the Interdistrict Magnet Schools. A grant from the State subsidizes part of the cost of transportation.

MANCHESTER BOARD OF EDUCATION
 FY 2012-2013
 PROGRAM DETAIL

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE

INTERDISTRICT MAGNET

REGULAR TRANSPORTATION	1,624	60,655	60,655	60,655	63,688	5.00%
TUITION-CT. DISTRICTS	1,262,740	1,304,528	1,304,528	1,304,528	1,582,237	21.29%
OTHER EXPENSES	1,264,364	1,365,183	1,365,183	1,365,183	1,645,925	20.56%
TOTAL INTERDISTRICT MAGNET	1,264,364	1,365,183	1,365,183	1,365,183	1,645,925	20.56%

INTERSCHOLASTIC SPORTS

Program Leader: Athletic Director: Lindsey Boutilier

Principal: Greg Ziogas

Program Description:

The interscholastic athletic program at Manchester High School provides opportunities for student athletes to discover and develop special interests and talents in the athletic arena by offering a wide selection of competitive sports teams. Manchester High School has 24 Varsity sports with 11 of these sports offering Junior Varsity and 8 Freshman teams as well. This program includes funds for coaches' salaries, equipment needs, team transportation, team uniforms, official's fees, game management costs, recognition programs, sports insurance, CIAC and CCC dues, salary for the Athletic Trainer, and Athletic Director, Assistant Athletic Director, Strength Coach and partial rental of Bolton Ice Palace for the hockey team.

Scope of Services:

Manchester High School offers the following interscholastic sports:

SPORT	GENDER	LEVELS	#OF COACHES	
Baseball	Boys	Varsity, JV & Freshman	3	
Basketball	Boys/Girls	Varsity, JV & Freshman	3 each gender	
Cheerleading-Fall	Boys/Girls	Varsity, JV & Freshman		3
Cheerleading-Winter	Boys/Girls	Varsity, JV & Freshman		3
Cross Country	Boys/Girls	Varsity only	2 each gender	
Football	Boys	Varsity, JV & Freshman	7	
Golf	Boys/Girls	Varsity only	1.5 each gender	
Hockey CO-OP	Boys	Varsity, JV	2	
Indoor Track	Boys/Girls	Varsity only	2.5 each gender	
Soccer	Boys/Girls	Varsity, JV & Freshman	4 each gender	
Softball	Girls	Varsity, JV & Freshman	3	
Strength Coach	Boys/Girls	Fall, Winter, Spring	1	
Swimming	Boys/Girls	Varsity Only	2 each gender	
Tennis	Boys/Girls	Varsity only	1.5 each gender	
Track	Boys/Girls	Varsity only	3 each gender	
Unified Sports	Boys/Girls	Fall, Winter, Spring	1	
Volleyball	Girls	Varsity, JV & Freshman	3	
Wrestling	Boys	Varsity	2	

Budget Commentary:

The FY2012-2013 Program Detail page also includes costs for coaches, officials, equipment, rentals, insurance, medical supplies, professional development, transportation and more. The transportation line item has increased. The additional funds are necessary as travel to off-campus practice arenas has increased; Projected cost for transportation - Fall \$19,109, Winter \$21,600 (include Star Hill), Spring \$39,000. To help offset the increase in transportation costs the freshman game schedules will be decreased from approximately 20 games to 12 – 14 games. This reduction in games will also help with the sports officials' budget.

**MANCHESTER BOARD OF EDUCATION
FY 2012-2013
PROGRAM DETAIL**

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE

INTERSCHOLASTIC SPORTS

CERTIFIED ADMINISTRATION	93,802	93,802	93,802	93,802	97,949	4.42%
NON-CERTIFIED SALARIES	72,670	69,265	69,265	69,265	70,650	2.00%
HOURLY EMPLOYEES	364,681	377,146	377,146	377,146	384,706	2.00%
SALARIES	531,153	540,213	540,213	540,213	553,305	2.42%

PROFESSIONAL DEVELOP.	1,715	1,500	1,500	1,500	1,000	-33.33%
SPORTS OFFICIALS	49,999	44,000	44,000	44,000	47,400	7.73%
REPAIR OF EQUIPMENT	6,000	6,000	6,000	6,000	6,000	0.00%
RENTALS	10,000	10,000	10,000	10,000	12,000	20.00%
FIELD & ATHLETIC TRIPS	79,371	89,026	89,026	89,026	82,417	-7.42%
INTERSCHOLASTIC INSURA	9,295	10,000	10,000	10,000	20,000	100.00%
TELEPHONE/COMMUN.	0	1,100	1,100	1,100	0	-100.00%
ATHLETIC SUPPLIES	28,284	24,272	24,272	24,272	17,000	-29.96%
MEDICAL SUPPLIES	2,495	2,000	2,000	2,000	1,500	-25.00%
DUES & FEES	6,271	6,805	6,805	6,805	6,900	1.40%
OTHER EXPENSES	193,430	194,703	194,703	194,703	194,217	-0.25%

TOTAL INTERSCHOLASTIC SPORT	724,583	734,916	734,916	734,916	747,522	1.72%
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INTRAMURAL SPORTS

Program Leader: Michael Willie

Illing Middle School

Physical Education/Health Dept. Facilitator, Athletic Director

Program Description:

A wide variety of activities run from October through November and again from April through May two times per week for six weeks. One of the original intentions of the after-school program was to provide academic support for students as well as worthwhile activities and sports that may not be offered through the Interscholastic program. As an alternative to the interscholastic program, the Homework Club provides a teacher or teachers an opportunity to assist students with all aspects of their academic assignments. In keeping with the original goals of the Board of Education in funding intramurals, the Homework Club advisor is filled first before non-academic positions.

Scope of Services:

The following activities are offered at the middle school under the supervision of either advisors or coaches: Homework Club, Basketball, Flag Football, Floor Hockey and Double Dutch, board games, Chess Club, fitness Room, and other activities as advisers become available.

Budget Commentary:

The line item in Hourly Time Reporting is dedicated to staff stipends. IMS principal provides funds for supplies and materials from per pupil allotments. Staffing varies per season based upon student interest and needs.

MANCHESTER BOARD OF EDUCATION
 FY 2012-2013
 PROGRAM DETAIL

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE
INTRAMURAL SPORTS						
HOURLY EMPLOYEES	12,888	23,123	23,123	23,123	23,586	2.00%
SALARIES	12,888	23,123	23,123	23,123	23,586	2.00%
FIELD & ATHLETIC TRIPS	0	7500	7500	7500	16400	0.00%
OTHER EXPENSES	0	7500	7500	7500	16400	0.00%
TOTAL INTRAMURAL SPORTS	12,888	30,623	30,623	30,623	39,986	30.58%

LANGUAGE ARTS

Grades: K-12

Administrator: Diane Sheehan-Burns

Program Description:

The K-12 Language Arts Program provides students' access to a rigorous curriculum through a balanced literacy approach which involves active communication in all content areas and explicit instruction in the areas of reading and writing. The Language Arts Department serves as a support and resource for the K-12 district. The Department monitors curriculum updates and implementation, provides ongoing information about pedagogical practice to ensure current best practice, collaborates with schools on data, assessment and strategy instruction, addresses the needs of individual schools and suggests and provides professional development needs in the area of literacy.

Scope of Services:

The Language Arts Department addresses the literacy needs of the Pre-K – 12 Manchester learning community. Students are provided opportunities for recreational and academic reading at their independent and instructional levels. Students are exposed to a wide variety of texts and formats to understand the world around them and to be able to critically evaluate these structures as readers, writers and speakers. Student learning is effectively scaffold through both direct instruction and independent, self-directed learning. Services include, but are not limited to:

- Curriculum review, update and implementation.
- Professional development opportunities.
- Collaboration on data, assessment and strategic instruction.
- Resources on pedagogical instruction and implications for classroom practices.

Budget Commentary:

The FY 2012 budget reflects a -0- increase in all line items. The program will continue to maintain and support the programs and resources in order to support successful academic achievement for all students. Efforts to reduce the achievement gap, a priority, will be supported through the resources funded through this and related accounts.

**MANCHESTER BOARD OF EDUCATION
FY 2012-2013
PROGRAM DETAIL**

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE

LANGUAGE ARTS

CERTIFIED SALARIES	2,842,980	3,578,280	3,578,280	3,578,280	3,707,686	3.62%
NON-CERTIFIED SALARIES	25,093	25,690	25,690	25,690	26,198	1.98%
SALARIES	2,868,073	3,603,970	3,603,970	3,603,970	3,733,884	3.60%

PROFESSIONAL DEVELOP.	12,141	15,000	4,000	4,000	15,000	275.00%
WORKSHOPS/INSERVICE	0	760	760	760	0	0.00%
CONTRACTED KELLY SUBS	16,271	20,000	20,000	20,000	20,000	0.00%
FIELD & ATHLETIC TRIPS	2,024	750	750	750	300	0.00%
PRINTING/ADVERTISING	4,040	8,000	8,000	8,000	0	0.00%
TRAVEL/LODGING	912	2,340	2,340	2,340	2,340	0.00%
GENERAL SUP. & MAT.	1,693	1,500	1,500	1,500	0	-100.00%
INSTRUCTIONAL SUP. & M	160,451	143,441	153,331	153,331	153,499	0.11%
COMPUTER SUP. & MAT.	15,156	12,713	10,773	10,773	11,350	5.36%
AV SUPPLIES & MAT	867	375	375	375	150	-60.00%
TESTING	15,000	11,000	11,000	11,000	0	-100.00%
TEXTBOOKS	60,981	71,100	63,150	63,150	62,004	-1.81%
LIBRARY BOOKS	712	500	500	500	2,000	300.00%
PERIODICALS	658	1,300	1,300	1,300	500	-61.54%
OFFICE SUPPLIES	2,045	2,300	2,300	2,300	250	-89.13%
DUES & FEES	33	1,000	1,000	1,000	1,000	0.00%
OTHER EXPENSES	292,984	292,079	281,079	281,079	268,393	-4.51%

TOTAL LANGUAGE ARTS	3,161,057	3,896,049	3,885,049	3,885,049	4,002,277	3.02%
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LANGUAGE, SPEECH AND HEARING

Grades: PreK - 12

Administrator: Shelly Matfess, Director of Pupil Personnel Services

Program Description:

Speech and language clinicians instruct students with problems of speech, oral language, auditory processing, reading difficulties, feeding and swallowing difficulties, and a variety of hearing impairments; provide services for both regular and special education students on an individual or small group basis and in the regular classroom setting; and consult with teachers and other professionals.

Scope of Services:

Student referrals for speech, hearing and/or language services are received by the clinician through the Planning and Placement Team from teachers, parents, physicians, and other agencies outside the school system. Consideration for Scientific Research Based Intervention is employed and/or an evaluation is conducted to determine the nature and severity of the problem. A written report with recommendations is prepared and reviewed by the planning team. Individual or small group sessions are arranged and therapy is provided as indicated by the clinician as part of an Individualized Education Program, Individual Service Plan, 504 Plan or through modifications and accommodations in the regular classroom.

During the period of the therapy, the clinician confers with parents, teachers, and other school personnel concerning joint planning of an appropriate educational program. In addition to the special education process described above, clinicians regularly serve as members of the Scientific Research Based Intervention Team in order to assist regular education staff working with students. Clinicians are also providing service in classrooms to both regular and special education students. (The department serves an average of 600-700 students with disabilities and many more without.) Speech-Language Pathologists in Manchester service students at all Manchester Public Schools, all private and non-public schools in town as well as many preschools and nursery schools. Many Speech-Language Pathologists are also part of their school's Intervention, Data, and PBS teams, curriculum committees and many serve the school community in other ways.

Budget Commentary:

Manchester Public Schools offers comprehensive speech and language services for students both through the Planning and Placement Team process as well as Scientific Research Based Interventions. As more students enter the school system as English language learners, the demands for support from the Speech-Language Pathologists have increased

**MANCHESTER BOARD OF EDUCATION
FY 2012-2013
PROGRAM DETAIL**

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE
LANGUAGE SPEECH & HEARING						
CERTIFIED SALARIES	673,942	726,969	726,969	726,969	654,691	-9.94%
NON-CERTIFIED SALARIES	18,999	19,358	19,358	19,358	19,793	2.25%
PARAPROFESSIONALS	46,518	42,947	42,947	42,947	43,861	2.13%
OVERTIME	148	0	0	0	200	0.00%
SALARIES	739,606	789,274	789,274	789,274	718,545	-8.96%
PROFESSIONAL DEVELOP.	497	2,000	2,000	2,000	2,000	0.00%
WORKSHOPS/INSERVICE	145	500	500	500	500	0.00%
CONSULTANTS	0	1,000	1,000	1,000	1,000	0.00%
RENTALS	0	500	500	500	500	0.00%
TRAVEL/LODGING	2,574	1,200	1,200	1,200	1,200	0.00%
INSTRUCTIONAL SUP. & M	9,080	17,000	17,000	17,000	17,000	0.00%
COMPUTER SUP. & MAT.	3,900	5,000	5,000	5,000	5,000	0.00%
PERIODICALS	774	800	800	800	800	0.00%
OTHER EXPENSES	16,970	28,000	28,000	28,000	28,000	0.00%
TOTAL LANGUAGE SPEECH & HEARING	756,577	817,274	817,274	817,274	746,545	-8.65%

LIBRARY/MEDIA SERVICES

Grades K-12

Administrator: Lisa Plavin

Program Description:

The goal of the Library/Media program is to enhance student achievement and appreciation of literature by ensuring that students and teachers are effective users of ideas and information. This is accomplished by providing intellectual and physical access to materials in all formats, providing instruction in accessing, evaluating and applying information and ideas, and by promoting literacy throughout the day. In addition, the Library/Media program supports the integration of technology into the curriculum by providing professional development and support to teachers and collaborating on effective utilization of educational technology.

Scope of Services:

The Library/Media Centers in the elementary, middle and high schools contain extensive collections of materials and technology to support the schools' curriculum and educational philosophy. The media specialists teach the use of information resources and work collaboratively with teachers to integrate research, information retrieval skills, and literature appreciation into the curriculum. They work with all educators to design learning so that students' literacy needs are met. The Library/Media Centers also provide access to professional materials and information.

The Instructional Media Center located at Manchester High School coordinates library/media department initiatives. This office facilitates centralized purchases and grant expenditures, provides professional development, and coordinates computer and audiovisual equipment repair. The IMT Center also maintains a collection of 2600 DVDs, videos, CDs and guides that circulate among teachers in the public and private schools of the district.

Budget Commentary:

In this year's budget we request one additional certified position. This will allow us to increase Illing's professional staff to 2 library media specialist. This is necessary to support literacy and technology needs at Illing Middle School.

Our department budget currently funds all library/media professional development, licensing of library media resource management software, and equipment repair for the district as well as supplementing school budgets in providing books and supplies for the media centers and professional journals for the media specialist. Our budget supports literacy and technology needs within the district.

Over all, allocation requests were decreased by 3.15% for the 11-12 level. Changes were made on the following lines:

5611: Decrease by \$1,000.00

5642: Decrease by \$700.00

MANCHESTER BOARD OF EDUCATION
 FY 2012-2013
 PROGRAM DETAIL

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE
LIBRARY/MEDIA SERVICES						
CERTIFIED ADMINISTRATION	33,704	34,547	34,547	34,547	34,766	0.63%
CERTIFIED SALARIES	1,023,805	1,021,414	1,021,414	1,021,414	991,483	-2.93%
NON-CERTIFIED SALARIES	135,049	136,546	136,546	136,546	142,768	4.56%
PARAPROFESSIONALS	215,592	221,174	221,174	221,174	257,042	16.22%
OVERTIME	5	0	0	0	500	0.00%
SALARIES	1,408,155	1,413,681	1,413,681	1,413,681	1,426,559	0.91%
PROFESSIONAL DEVELOP.	2,795	2,800	2,800	2,800	3,200	14.29%
WORKSHOPS/INSERVICE	0	50	50	50	50	0.00%
CONTRACTED SERVICES	13,896	14,017	14,017	14,017	13,617	-2.85%
REPAIR OF EQUIPMENT	6,950	3,000	3,000	3,000	3,000	0.00%
TRAVEL/LODGING	245	275	275	275	275	0.00%
INSTRUCTIONAL SUP. & M	15,184	11,060	11,060	11,060	12,033	8.80%
COMPUTER SUP. & MAT.	43,939	41,112	41,532	41,532	42,512	2.36%
AV SUPPLIES & MAT	36,967	33,911	33,911	33,911	32,109	-5.31%
LIBRARY BOOKS	285,533	59,469	58,925	58,925	51,254	-13.02%
PERIODICALS	18,640	20,150	20,274	20,274	19,985	-1.43%
OFFICE SUPPLIES	9,907	8,104	8,104	8,104	6,917	-14.65%
DUES & FEES	650	680	680	680	680	0.00%
OTHER EXPENSES	434,706	194,628	194,628	194,628	185,632	-4.62%
TOTAL LIBRARY/MEDIA SERVICE	1,842,861	1,608,309	1,608,309	1,608,309	1,612,191	0.24%

MAGNET PRE-SCHOOL

Administrator: Dr. Ann M. Richardson

Program Description:

The Pre-School Program is designed to support Manchester Public Schools in developing a comprehensive approach to achieve racial balance throughout the Manchester Public Elementary Schools. This budget supports start-up costs for the school year 2012-2013. This design was approved by the State Board of Education on October 5, 2011. A planned program establishing three district zones, which will draw students of diverse backgrounds from other schools to a thematic program within each zone will be implemented.

Furthermore, input from the Manchester Community will be organized through a district leadership committee. Community surveys will establish input from Manchester Townspeople. The organization and details of this program development will be facilitated by Capital Regional Educational Council (CREC).

Scope of Services:

The scope of the services supported by the budget will compile/analyze community input regarding preschool location, theme and structure. In addition, services would finalize zones/themes geared toward the opening of new Pre-School for 2012-2013.

Further development, supported by the budget, would be as follows; Pre-School curricula, develop pre-school application, marketing, new programs, train staff to implement program, Final services would include; holding lottery, continued marketing strategies, hosting registration events, purchasing of furnishings/supplies, hiring new staff as necessary to ensure opening on the first day of the school for the 2012-2013 school year.

Budget Commentary:

The budget supports the Pre-School Magnet programs with certified staff members and paraprofessionals to enhance a diverse Pre-K program at three schools within district zones. Furthermore, as inspected in 2011-2012 the space designated for these programs will not need Capital Improvement, per present recommendation.

MANCHESTER BOARD OF EDUCATION
 FY 2012-2013
 PROGRAM DETAIL

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE

MAGNET PRE-SCHOOL

CERTIFIED SALARIES	0	0	0	0	0	0.00%
NON CERTIFIED SALARIES	0	0	0	0	0	0.00%
SALARIES	0	0	0	0	0	0.00%
INSTRUCTIONAL SUP. & M	0	0	0	0	0	0.00%
NEW EQUIPMENT	0	0	0	0	0	0.00%
OTHER EXPENSES	0	0	0	0	0	0.00%
TOTAL MAGNET PRE-SCHOOL	0	0	0	0	0	0.00%

MATHEMATICS

Grades: K-12

Administrator: Diane Sheehan-Burns

Program Description:

The K-12 program is designed so that all students learn to value mathematics, become confident in their ability to do mathematics, become mathematical problem solvers, and communicate and reason mathematically. The district math curriculum has been aligned with the Connecticut Mathematics Frameworks and the National Council of Teachers of Mathematics (NCTM) standards.

Scope of Services:

Elementary: The Elementary School Mathematics program emphasizes development of number sense and the use of the basic four operations as they relate to the following four content standards: *Algebraic Reasoning; Patterns and Functions; Numerical and Proportional Reasoning; Geometry and Measurement; and Working with Data*. Applications in problem solving are stressed through the use of concrete objects, such as pattern blocks and geoboards.

Middle School: The Middle School Mathematics program extends the mathematical concepts to include algorithmic computation and topics from algebra and geometry, as well as probability and statistics. Algebra is offered in Grade 7 and algebra, pre-algebra and geometry are offered in Grade 8.

High School: Successful completion of at least three years of mathematical study is required of all students. The traditional topics of algebra, geometry, trigonometry and functions, along with opportunities for application and technological enhancements, are an integral part of the secondary curriculum. Non-traditional curriculum courses that are aligned with the Connecticut State Frameworks are also offered for students who are in need of reaching proficiency on the CAPT.

Budget Commentary:

The FY 2012-2013 budget reflects a -0- increase in all line items. The program will continue to maintain and support current math programs and resources to support successful academic achievement for all students. Efforts to reduce the achievement gap, a priority, will be supported through the resources funded through this and related accounts.

**MANCHESTER BOARD OF EDUCATION
FY 2012-2013
PROGRAM DETAIL**

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE
MATHEMATICS						
CERTIFIED SALARIES	1,139,612	1,759,148	1,759,148	1,759,148	1,809,104	2.84%
SALARIES	1,139,612	1,759,148	1,759,148	1,759,148	1,809,104	2.84%
PROFESSIONAL DEVELOP.	20,188	10,000	10,000	10,000	10,000	0.00%
CONTRACTED SERVICES	443	503	503	503	120	-76.14%
CONTRACTED KELLY SUBS	5,833	10,000	10,000	10,000	10,000	0.00%
PRINTING/ADVERTISING	5,700	7,705	7,705	7,705	0	-100.00%
TRAVEL/LODGING	1,450	2,500	2,500	2,500	2,500	0.00%
INSTRUCTIONAL SUP. & M	111,438	62,359	72,181	72,181	86,635	20.02%
COMPUTER SUP. & MAT.	2,834	18,310	18,310	18,310	3,580	-80.45%
TEXTBOOKS	43,031	62,283	54,283	54,283	25,400	-53.21%
PERIODICALS	0	0	0	0	100	0.00%
OFFICE SUPPLIES	2,921	3,000	3,000	3,000	600	-80.00%
DUES & FEES	1,807	3,705	3,705	3,705	3,725	0.54%
OTHER EXPENSES	195,644	180,365	182,187	182,187	142,660	-21.70%
TOTAL MATHEMATICS	1,335,256	1,939,513	1,941,335	1,941,335	1,951,764	0.54%

MEDICAL SERVICES

Grades: K-12

Administrator: Suzanne Valade, R.N.

Program Description:

The School Health program compliments the efforts of all school personnel by evaluating the health needs of students and recommending program adjustments and referrals where necessary.

Scope of Services:

School nurses are responsible for providing nursing assessments for students who are ill or injured. They provide case management for students with chronic health care needs by developing and implementing individual health care plans. Hearing, vision, and scoliosis, screenings are completed on students as mandated by state law. Data is gathered on students with behavioral problems. Medication is dispensed according to board Policy and Physician Standing Orders. Immunizations are provided to appropriate students and staff.

The nurse is an integral part of the pupil services team and 504 accommodation team, as well as assisting the regular classroom teacher in modifying and adapting the student's education program where indicated. As a resource person in the classroom, the nurse promotes programs for prevention of disease and injury. The nurse provides guidance to school personnel in issues of safety and is a member of the Indoor Air Quality Team.

A consultative school physician is employed to provide leadership to the program.

The proposed FTE includes 4 nursing staff in the Health and Welfare Grant.

Budget Commentary:

The Medical Services budget remains the same.

MANCHESTER BOARD OF EDUCATION
 FY 2012-2013
 PROGRAM DETAIL

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE
MEDICAL SERVICES						
NON-CERTIFIED SALARIES	904,046	954,268	954,268	954,268	870,455	-8.78%
HOURLY EMPLOYEES	146,212	140,200	140,200	140,200	155,200	10.70%
OVERTIME	7,660	5,000	5,000	5,000	5,000	0.00%
SALARIES	1,057,918	1,099,468	1,099,468	1,099,468	1,030,655	-6.26%
PROFESSIONAL DEVELOP.	238	3,000	3,000	3,000	2,800	-6.67%
CONSULTANTS	13,437	15,000	15,000	15,000	7,000	-53.33%
CONTRACTED SERVICES	0	0	0	0	8,000	0.00%
REPAIR OF EQUIPMENT	1,559	3,000	3,000	3,000	3,000	0.00%
PRINTING/ADVERTISING	86	250	250	250	250	0.00%
TRAVEL/LODGING	1,229	1,300	1,300	1,300	1,500	15.38%
GENERAL SUP. & MAT.	94	100	100	100	100	0.00%
COMPUTER SUP. & MAT.	235	1,000	1,000	1,000	800	-20.00%
PERIODICALS	443	450	450	450	450	0.00%
MEDICAL SUPPLIES	37,413	38,850	38,850	38,850	38,850	0.00%
OFFICE SUPPLIES	420	1,140	1,140	1,140	1,140	0.00%
DUES & FEES	114	2,565	2,565	2,565	2,565	0.00%
OTHER EXPENSES	55,269	66,655	66,655	66,655	66,455	-0.30%
TOTAL MEDICAL SERVICES	1,113,187	1,166,123	1,166,123	1,166,123	1,097,110	-5.92%

MUSIC EDUCATION

Grades: K – 12

Administrator: Keith Berry

Program Description:

The music program Grades K – 12 develops skills, knowledge, and appreciation of music, both vocal and instrumental. Curriculum is influenced by both national and state standards. All students in Manchester are required to study music through 8th grade. The high school program is elective. Over the years, the Manchester Public School Music Program has been active and involved in our community in a variety of ways by building an appreciation of music among parents and students grades K-12.

Scope of Services:

ELEMENTARY: The elementary school general music program is offered two times every six days to all students in Grades K –6. Instrumental music is offered to interested students beginning in Grade 4. The instrumental students have one small group lesson and one ensemble class per week. In addition, every elementary school has a 5th grade chorus.

MIDDLE SCHOOL: The study of music is required in grades seven through eight. Students have the option of taking music survey, choir, band, or orchestra. Middle school ensembles have both an academic regiment and performance schedule. Music survey students study the fundamentals of music using our M.I.E. keyboard laboratory.

HIGH SCHOOL: The high school program provides a comprehensive menu of elective courses. Many are performance related classes divided into three main categories: orchestra, band and chorus. The high school also offers a wide range of non-performing music courses to meet the needs of the entire student body, including music theory, three levels of guitar study, music appreciation, and creating music with computers.

Budget Commentary:

The Music Department budget represents funding in several areas to meet the needs of an improved curriculum, a flourishing program, and an aging instrument inventory.

- Repair funds help us to care for a growing and aging inventory of musical instruments.
- New equipment funds reflect our need to provide more instruments to our underprivileged students.
- Supply account requests represent funding for our improved general music curriculum and common classroom expenditures.
- Transportation costs have increased along with more opportunities for students.
- Funding at or above current levels allows success for all children.

**MANCHESTER BOARD OF EDUCATION
FY 2012-2013
PROGRAM DETAIL**

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE
MUSIC EDUCATION						
CERTIFIED SALARIES	1,642,841	1,872,097	1,874,691	1,874,691	1,853,202	-1.15%
NON-CERTIFIED SALARIES	3,723	0	0	0	0	0.00%
SALARIES	1,646,564	1,872,097	1,874,691	1,874,691	1,853,202	98.85%
PROFESSIONAL DEVELOP.	0	2,000	2,000	2,000	2,000	0.00%
WORKSHOPS/INSERVICE	0	2,000	2,000	2,000	2,000	0.00%
ASSISTANTS OTHER EVENT	0	700	700	700	700	0.00%
CONTRACTED SERVICES	36,272	28,000	25,406	25,406	28,000	10.21%
CONTRACTED KELLY SUBS	161	1,620	1,620	1,620	1,800	0.00%
REPAIR OF EQUIPMENT	17,067	14,230	14,230	14,230	14,230	0.00%
FIELD & ATHLETIC TRIPS	21,543	21,000	21,000	21,000	21,300	1.43%
PRINTING/ADVERTISING	1,800	0	0	0	0	0.00%
TRAVEL/LODGING	2,165	3,500	3,500	3,500	3,500	0.00%
OTHER PURCHASED SERV.	7,375	7,200	7,100	7,100	7,300	2.82%
INSTRUCTIONAL SUP. & M	60,032	53,546	58,146	58,146	57,738	-0.70%
COMPUTER SUP. & MAT.	1,261	2,800	2,800	2,800	2,800	0.00%
TEXTBOOKS	0	4,500	0	0	450	0.00%
OFFICE SUPPLIES	798	950	950	950	500	-47.37%
REPLACE. EQUIPMENT	10,954	15,000	15,000	15,000	20,000	0.00%
NEW EQUIPMENT	29,402	20,000	20,000	20,000	25,000	0.00%
DUES & FEES	4,550	4,100	4,100	4,100	4,600	12.20%
OTHER EXPENSES	193,379	181,146	178,552	178,552	191,918	7.49%
TOTAL MUSIC EDUCATION	1,839,944	2,053,243	2,053,243	2,053,243	2,045,120	-0.40%

NEW HORIZONS

Grades: 7- 12

**Administrators: Bruce Thorndike, Program Director
Shelly Matfess, Director of Pupil Personnel Services**

Program Description:

The New Horizons program is a short-term alternative school for students who have had a difficult time finding success in the traditional general education environment. Students in New Horizons have demonstrated, through their behavior, that they require more intensive programming. This programming is extended via two fundamental approaches: accountability and support.

Accountability means that students are held responsible for their actions. With a strong program structure, firm behavioral limits, and high expectations, students are guided to become productive citizens.

Support means that students are taught skills to make the improvements necessary to be successful. Through a variety of program modalities, emotional needs addressed and students are given the tools to be more socially responsible and academically prepared.

The program is Monday through Thursdays using the regular school calendar. It is held at the Manchester Regional Academy site from 4:00-8:00 p.m. Transportation is provided. It includes some expelled students, children who need a highly structured alternate setting to change behavior leading to expulsion, and children who are returning from specialized placements and need a bridge to the larger home school setting.

Scope of Services:

- Grades 7-12, ages 12 to 18
- Students are admitted under expulsion, Section 504 plans, or IEPs
- Highly structured, behavioral oriented
- Counseling and team building components
- The curriculum reflects the BOE approved district curriculum delivered in an alternative manner
- Co-teaching model (regular education paired with special education staff)
- Vocational instruction; with dinner provided and students working in the culinary arts program on a rotating basis to assist with dinner preparation

Budget Commentary:

This will decrease the number of students placed out-of-district for services while they are expelled. It will decrease the number of expulsions. It provides an alternate setting for students with severe behavioral needs within the continuum of services in our district. Staff is hired on an hourly basis and related to their areas of expertise.

Students who are not enrolled via expulsion must have either a Section 504 plan or IEP that reflects a short-term need for reduced programming hours.

MANCHESTER BOARD OF EDUCATION
 FY 2012-2013
 PROGRAM DETAIL

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE

NEW HORIZONS

CERTIFIED ADMINISTRATION	25,390	30,000	30,000	30,000	30,000	0.00%
CERTIFIED SALARIES	85,318	0	0	0	0	0.00%
NON-CERTIFIED SALARIES	30,880	0	0	0	0	0.00%
HOURLY EMPLOYEES	22,318	10,000	10,000	10,000	25,000	150.00%
SALARIES	163,907	40,000	40,000	40,000	55,000	37.50%

REGULAR TRANSPORTATION	25,356	23,000	23,000	23,000	25,000	8.70%
OTHER PURCHASED SERV.	2,493	0	0	0	0	0.00%
INSTRUCTIONAL SUPPLIES	0	0	0	0	0	0.00%
OFFICE SUPPLIES	0	0	0	0	0	0.00%
OTHER EXPENSES	27,848	23,000	23,000	23,000	25,000	8.70%

TOTAL NEW HORIZONS	191,755	63,000	63,000	63,000	80,000	26.98%
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PARENT INFORMATION CENTER

Grades: K –6

Administrator: Richard W. Kisiel, Ed.D.

Program Description:

Registration of incoming kindergarten students. Registration of incoming elementary students during August.

Scope of Services:

- Register kindergarten students – helps predict the number of classes needed.
- Register elementary students before school starts – helps predict any adjustments to elementary classes for the start of school.
- Open specific days and hours only in late spring and summer.

Historically, this program coordinated the elementary parent choice program and provided central registration for elementary schools throughout the school year.

Budget Commentary:

This helps project how many kindergarten classes might be needed at each elementary school.

MANCHESTER BOARD OF EDUCATION
 FY 2012-2013
 PROGRAM DETAIL

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE

PARENT INFORMATION CENTER

HOURLY EMPLOYEES	190	3,500	3,500	3,500	3,500	0.00%
SALARIES	190	3,500	3,500	3,500	3,500	0.00%
OTHER EXPENSES	0	0	0	0	0	0.00%
TOTAL PARENT INFORMATION CENTER	190	3,500	3,500	3,500	3,500	0.00%

Physical Education

Grades: K-8 (Grades 9-12 is in MHS budget)

Administrator: Mike Kolze (K-8), Bob Healy (9-12)

Program Description:

Physical Education focuses on instilling a sense of responsibility for developing and maintaining a healthy and active lifestyle. Students experience a wide range of individual, team, and lifetime activities that promote healthy living. A comprehensive health related fitness program is introduced at the kindergarten level and is reinforced consistently at all grade levels.

Students with special needs are accommodated within the regular physical education program. The activities are individualized to give all students an opportunity to participate. This budget represents grades K-8 programming.

Scope of Services:

Elementary

The elementary physical education program is divided into primary (grades K-2) and upper intermediate (grades 3-6). The primary program emphasizes movement, ball handling, manipulative skills, and games. At the intermediate level, skill development is enhanced and incorporated with the introduction to both team and individual activities. All students participate in a system-wide fitness program. Full-day kindergarten students have physical education twice every six (6) day rotation for 40 minutes each. Grade 1-6 students meet two times for 40 minutes during the six (6) day rotation. Furthermore, additional activities are supported through budget such as cross country challenge and fun run.

Middle School

In grades 7-8, the program includes personal fitness, cooperative activities, individual and team sports that emphasize appropriate peer interaction. Lifetime activities are introduced to promote the importance of a healthy, active lifestyle. Students are offered physical education approximately five times every two weeks on a A-B 6 day rotation schedule for 45 minutes each class.

High School

In grades 9-11, students are required to take 1.25 credits of physical education to graduate. There are also electives offered in training activities, life saving and CPR. The regular program emphasizes lifetime activities and personal fitness. There is also a basic swimming requirement, which focuses on basic water safety and survival skills. Ninth and tenth graders have a one-semester requirement. Eleventh graders have a quarter requirement.

Budget Commentary:

The budget reflects secretarial support that is needed to accommodate the increased workload. This secretary will be shared with the Visual Arts Coordinator. The budget also reflects travel to accommodate the six (6) day rotating schedule. The budget reflects conference costs of approximately \$3,200 for all elementary and middle school teachers to attend each year and an increase in playground (5435) to fund extra costs for maintaining them.

MANCHESTER BOARD OF EDUCATION
 FY 2012-2013
 PROGRAM DETAIL

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE

PHYSICAL EDUCATION

CERTIFIED SALARIES	1,126,794	1,389,023	1,389,023	1,389,023	1,388,541	-0.03%
NON-CERTIFIED SALARIES	3,721	0	0	0	0	0.00%
SALARIES	1,130,515	1,389,023	1,389,023	1,389,023	1,388,541	-0.03%

PROFESSIONAL DEVELOP.	970	2,200	2,200	2,200	2,200	0.00%
WORKSHOPS/INSERVICE	174	700	700	700	200	-71.43%
CONTRACTED SERVICES	1,310	1,200	1,200	1,200	5,700	375.00%
CONTRACTED KELLY SUBS	749	2,000	2,000	2,000	3,200	0.00%
REPAIR OF EQUIPMENT	10,769	15,385	15,385	15,385	15,385	0.00%
TELEPHONE/COMMUN.	0	300	300	300	0	0.00%
PRINTING/ADVERTISING	149	250	250	250	250	0.00%
TRAVEL/LODGING	605	1,000	1,000	1,000	1,000	0.00%
INSTRUCTIONAL SUP. & M	58,946	63,331	62,831	62,831	51,858	-17.46%
COMPUTER SUP. & MAT.	597	516	1,016	1,016	750	-26.18%
AV SUPPLIES & MAT	137	100	100	100	100	0.00%
TEXTBOOKS	327	0	0	0	0	0.00%
PERIODICALS	312	250	250	250	500	100.00%
OFFICE SUPPLIES	289	350	350	350	350	0.00%
DUES & FEES	10	200	200	200	1,000	0.00%
OTHER EXPENSES	75,345	87,782	87,782	87,782	82,493	-6.03%

TOTAL PHYSICAL EDUCATION	1,205,860	1,476,805	1,476,805	1,476,805	1,471,034	-0.39%
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PLANT MAINTENANCE

Program Leader: Richard Ziegler

Program Description:

Plant Maintenance provides general repair and upkeep to all Board of Education's 15 buildings, which represents 1.26 million square feet of space. Maintenance is also responsible for approximately 194 acres of school property.

Scope of Services:

The department budgets for maintenance salaries and supplies for plumbing, electrical, carpentry, masonry, painting, and HVAC repairs. Outside maintenance of buildings and grounds is also included.

The primary objective for the Plant Maintenance Program is to provide a safe and healthy environment in the schools.

Budget Commentary:

Board of Education Policy 3510 provides for a budget of \$.30 per square foot for maintenance materials. In addition, a budget of .3% of the approved local school budget is established for Capital Improvements and a budget of .25% of the approved school budget is established for Capital Repairs and Improvements.

**MANCHESTER BOARD OF EDUCATION
FY 2012-2013
PROGRAM DETAIL**

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE
PLANT MAINTENANCE						
NON-CERTIFIED SALARIES	1,438,077	1,559,973	1,559,973	1,559,973	1,595,517	2.28%
HOURLY EMPLOYEES	3,705	30,082	30,082	30,082	30,684	2.00%
OVERTIME	70,807	70,000	70,000	70,000	70,000	0.00%
SALARIES	1,512,588	1,660,055	1,660,055	1,660,055	1,696,201	2.18%
PROFESSIONAL DEVELOP.	420	1,800	1,800	1,800	1,800	0.00%
WORKSHOPS/INSERVICE	0	500	500	500	500	0.00%
CONSULTANTS	13,110	50,000	50,000	50,000	50,000	0.00%
DISPOSAL SERVICES	233	6,000	6,000	6,000	6,000	0.00%
CONTRACTED SERVICES	384,133	331,539	331,539	331,539	394,100	18.87%
REPAIR OF EQUIPMENT	81,313	70,000	70,000	70,000	70,000	0.00%
RENTALS	500	500	500	500	500	0.00%
SHORT TERM LEASES	248,493	83,493	83,493	83,493	83,493	0.00%
TELEPHONE/COMMUN.	2,037	2,200	2,200	2,200	2,200	0.00%
TRAVEL/LODGING	3,710	2,600	2,600	2,600	4,000	53.85%
CAPITAL REPAIR	267,448	248,226	248,226	248,226	255,176	2.80%
MAINTENANCE SUPPLIES	392,517	392,375	392,375	392,375	396,203	0.98%
GASOLINE	53,271	51,078	51,078	51,078	60,029	17.52%
VEHICLES	0	105,000	105,000	105,000	125,000	0.00%
CAPITAL PROJECTS	365,425	297,871	297,871	297,871	506,211	69.94%
DUES & FEES	3,305	3,500	3,500	3,500	3,500	0.00%
OTHER EXPENSES	1,815,915	1,646,682	1,646,682	1,646,682	1,958,712	18.95%
TOTAL PLANT MAINTENANCE	3,328,503	3,306,737	3,306,737	3,306,737	3,654,913	10.53%

PLANT OPERATIONS

Program Leader: Richard Ziegler

Program Description:

Funds in the program provide for the general custodial functions for each of the fifteen schools under the responsibility of the Board of Education. These buildings represent approximately 1.26 million square feet.

Scope of Services:

Custodial personnel clean on a daily basis and provide general custodial duties. Most schools maintain custodial personnel on 1st and 2nd shifts; the high school also has a 3rd shift due to the heavy evening building usage and size of the facilities

Budget Commentary:

Board of Education Policy 3510 provides for a budget of \$.25 per square foot for custodial supplies and materials.

**MANCHESTER BOARD OF EDUCATION
FY 2012-2013
PROGRAM DETAIL**

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE
PLANT OPERATIONS						
NON-CERTIFIED SALARIES	3,026,978	3,320,987	3,320,987	3,320,987	3,317,651	-0.10%
HOURLY EMPLOYEES	34,848	52,566	52,566	52,566	53,617	2.00%
OVERTIME	39,795	75,000	75,000	75,000	75,000	0.00%
SALARIES	3,101,621	3,448,553	3,448,553	3,448,553	3,446,268	-0.07%
CONSULTANTS	437	500	500	500	500	0.00%
DISPOSAL SERVICES	128,095	125,000	125,000	125,000	130,000	4.00%
CONTRACTED SERVICES	61,210	50,000	50,000	50,000	50,000	0.00%
REPAIR OF EQUIPMENT	498	2,000	2,000	2,000	2,000	0.00%
RENTALS	1,800	5,000	5,000	5,000	5,000	0.00%
PRINTING/ADVERTISING	185	500	500	500	500	0.00%
OTHER PURCHASED SERV.	4,953	5,000	5,000	5,000	5,000	0.00%
COMPUTER SUP. & MAT.	500	500	500	500	500	0.00%
CUSTODIAL SUP. & MAT.	324,982	326,979	326,979	326,979	330,170	0.98%
PERIODICALS	125	250	250	250	250	0.00%
OFFICE SUPPLIES	800	800	800	800	800	0.00%
DUES & FEES	300	1,000	1,000	1,000	1,000	0.00%
OTHER EXPENSES	523,883	517,529	517,529	517,529	525,720	1.58%
TOTAL PLANT OPERATIONS	3,625,504	3,966,082	3,966,082	3,966,082	3,971,988	0.15%

PLANT UTILITIES

Program Leader: Richard Ziegler

Program Description:

In this program area funds are provided for all utilities.

Scope of Services:

The following utilities are included as used in each facility:

Telephone, natural gas, electricity, water, sewer and heating oil.

Budget Commentary:

The utilities accounts reflect cost for fuel oil, natural gas, water and electricity.

FY 2013 telephone costs reflect anticipated savings with the Universal Services Fund (e-rate) credits.

Oil, natural gas and gasoline were budgeted at the same unit price as budgeted in the FY 2013 town budget: \$3.20 per gallon for fuel oil; \$3.20 for diesel and \$3.00 for gasoline.

The Town and Board of Education is currently under contract with Trans-Canada for electrical supply at the rate of \$0.08598 per kilowatt-hour, which includes a base rate of \$0.08155 per kilowatt-hour plus additional fees and charges. The Board of Education is billed separately for electricity generation through Trans-Canada and for electricity transmission through CL&P.

**MANCHESTER BOARD OF EDUCATION
FY 2012-2013
PROGRAM DETAIL**

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE

PLANT UTILITIES

TELEPHONE/COMMUN.	23,318	53,950	53,950	53,950	60,000	11.21%
HEAT ENERGY	610,296	698,423	698,423	698,423	643,873	-7.81%
ELECTRICITY	1,430,002	1,410,990	1,410,990	1,410,990	1,373,716	-2.64%
WATER	82,295	79,000	79,000	79,000	89,865	13.75%
OTHER EXPENSES	2,145,911	2,242,363	2,242,363	2,242,363	2,167,454	-3.34%
TOTAL PLANT UTILITIES	2,145,911	2,242,363	2,242,363	2,242,363	2,167,454	-3.34%

Program Description:

The goal of the school psychology department is to promote student academic and social growth by providing consultation and psycho-educational testing in a culturally responsive manner. The department provides a unique contribution to the educational system. In this era of accountability, choice, and the need for schools to document the scientific integrity of interventions, the role of the school psychologist is being revitalized.

Scope of Services:

The school psychology department for the Manchester Public Schools provides a number of services that are vital to the academic, social and emotional growth of students. For the upcoming school year the school psychologists will be involved in the newly formed Scientific Research Based Intervention Teams by assisting personnel in the fidelity of progress monitoring. As part of their changing role they will be providing:

- a) consultation with school administrators concerning appropriate learning objectives for students, planning developmental and remedial programs for students in regular education programs
- b) consultation with teachers in the development and implementation of classroom methods and procedures to facilitate student learning and to overcome learning and behavior disorders, and
- c) consultation with parents to assist in understanding the learning and adjustment processes of students

However, they will still continue to conduct evaluations that are used to make eligibility decisions for special education services and to assist in planning an appropriate educational program.

School Psychologists meet with parents to discuss the results of testing and to assist in the development of a home/school connection. Some school psychologists provide individual and group counseling services to students.

Budget Commentary:

The School Psychologists within the Manchester Public Schools conducts assessments of students' needs and characteristics related to their performance in school. In addition, through the newly implemented SRBI model they assist in direct and indirect interventions to improve outcomes for students. This year the department has expanded its practice to include the education diagnosis of Autism.

MANCHESTER BOARD OF EDUCATION
 FY 2012-2013
 PROGRAM DETAIL

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE

PSYCHOLOGY

CERTIFIED SALARIES	463,914	472,988	472,988	472,988	482,562	2.02%
NON-CERTIFIED SALARIES	36,098	42,366	42,366	42,366	41,524	-1.99%
OVERTIME	47	0	0	0	0	0.00%
SALARIES	500,059	515,354	515,354	515,354	524,086	1.69%

PROFESSIONAL DEVELOP.	1,780	2,000	2,000	2,000	2,000	0.00%
WORKSHOPS/INSERVICE	0	500	500	500	500	0.00%
POSTAGE	400	400	400	400	400	0.00%
TRAVEL/LODGING	637	1,000	1,000	1,000	1,000	0.00%
INSTRUCTIONAL SUP. & M	13,609	12,800	12,800	12,800	12,800	0.00%
COMPUTER SUP. & MAT.	1,213	1,000	1,300	1,300	1,000	-23.08%
TEXTBOOKS	422	500	500	500	500	0.00%
PERIODICALS	343	600	600	600	600	0.00%
OFFICE SUPPLIES	610	1,500	1,200	1,200	1,500	25.00%
OTHER EXPENSES	19,014	20,300	20,300	20,300	20,300	0.00%

TOTAL PSYCHOLOGY	519,073	535,654	535,654	535,654	544,386	1.63%
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READING

Administrator: Dr. Ann M. Richardson

Program Description:

This program provides additional reading instruction to students who are not proficient in reading strategies and skills. Under the guidance of a school's Language Arts and Curriculum Specialist, staff provide instruction that may include word identification, fluency, comprehension, spelling and skill development within a balanced literacy program. The expectation is to provide a solid support system for teachers and students grades K-5.

Scope of Services:

The scope of services includes K-8 programming. Students who have been identified as not being proficient readers work with tutors to supplement classroom instruction.

Budget Commentary:

The FY 2012-2013 Budget reflects increases in the purchase of grades K-5 resource and materials for a reading support system.

MANCHESTER BOARD OF EDUCATION
 FY 2012-2013
 PROGRAM DETAIL

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE
READING						
TUTORS	186,903	215,598	215,598	215,598	223,790	3.80%
SALARIES	186,903	215,598	215,598	215,598	223,790	3.80%
PROFESSIONAL DEVELOPMENT	0	0	0	0	80,000	0.00%
OTHER EXPENSES	0	0	0	0	80,000	0.00%
TOTAL READING	186,903	215,598	215,598	215,598	303,790	40.91%

SCHOOL ADMINISTRATION

Program Leader: Building Principals

Program Description:

The funds allocated to this program are used to pay the expenses for school principals and their secretarial staff. The costs include copies, postage and supplies to operate fifteen school buildings.

Budget Commentary:

FY 2012-2013 Budget reflects:

- Negotiated salary increases

**MANCHESTER BOARD OF EDUCATION
FY 2012-2013
PROGRAM DETAIL**

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE

SCHOOL ADMINISTRATION

CERTIFIED ADMINISTRATION	2,604,058	2,452,925	2,452,925	2,452,925	2,308,825	-5.87%
NON-CERTIFIED SALARIES	1,142,596	1,054,493	1,054,493	1,054,493	1,103,259	4.62%
HOURLY EMPLOYEES	127,265	121,295	121,295	121,295	125,467	3.44%
OVERTIME	14,135	39,660	39,660	39,660	40,615	2.41%
SALARIES	3,888,055	3,668,373	3,668,373	3,668,373	3,578,166	-2.46%

PROFESSIONAL DEVELOP.	14,843	20,222	20,222	20,222	28,173	39.32%
WORKSHOPS/INSERVICE	2,169	7,962	7,962	7,962	9,500	19.32%
CONTRACTED SERVICES	3,904	5,890	5,890	5,890	6,378	8.29%
CONTRACTED KELLY SUBS	19,864	14,262	14,262	14,262	16,762	17.53%
REPAIR OF EQUIPMENT	3,095	4,100	4,100	4,100	3,550	-13.41%
RENTALS	765	2,100	2,100	2,100	2,100	0.00%
TELEPHONE/COMMUN.	35	8,200	8,200	8,200	0	-100.00%
PRINTING/ADVERTISING	12,646	16,000	16,146	16,146	16,956	5.02%
POSTAGE	51,912	52,313	52,313	52,313	51,513	-1.53%
GENERAL SUP. & MAT.	78,353	58,302	56,380	56,380	33,226	-41.07%
INSTRUCTIONAL SUP. & M	13,048	8,365	8,365	8,365	6,865	-17.93%
COMPUTER SUP. & MAT.	21,448	18,140	18,140	18,140	14,690	-19.02%
TEXTBOOKS	40	200	200	200	200	0.00%
PERIODICALS	1,841	3,500	3,354	3,354	2,050	-38.88%
OFFICE SUPPLIES	112,238	92,073	92,073	92,073	81,538	-11.44%
DUES & FEES	9,064	9,825	9,825	9,825	9,720	-1.07%
OTHER EXPENSES	345,265	321,454	319,532	319,532	283,221	-11.36%

TOTAL SCHOOL ADMINISTRATION	4,233,319	3,989,827	3,987,905	3,987,905	3,861,387	-3.17%
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SCHOOL SAFETY

Administrator: Patricia F. Brooks

Program Description:

The School Safety and Security Program's primary function is to coordinate, supervise, and evaluate all security issues pertaining to the Manchester Public Schools sites and administrative offices. The program provides a close collaboration between the Manchester Police Department, Manchester Fire-Rescue-EMS Department, and the Eighth Utilities District Fire Department and any other appropriate public safety agencies on a local, state or federal level, the schools and the courts.

Scope of Service:

The School Safety and Security Program is designed to address the development and coordination of a system-wide Safe Schools Initiative that encompasses a multi-disciplinary approach to school safety and security, emergency management and the development of policy and procedure for the District.

The Assistant to the Superintendent, Finance and Management continues to review all buildings to enhance security and safety for all. With the assistance of Information Systems personnel new technology enhancements are being used to control and monitor activity in and around our facilities. Entry and egress electronic access as well full-time and part-time security personnel at the middle and high school has been implemented.

Budget Commentary:

This budget maintains the current level of safety and security services and an additional hall monitor at Manchester High School.

**MANCHESTER BOARD OF EDUCATION
FY 2012-2013
PROGRAM DETAIL**

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE

SCHOOL SAFETY

NON-CERTIFIED SALARIES	279,315	262,217	262,217	262,217	276,989	5.63%
HOURLY EMPLOYEES	6,539	67,000	67,000	67,000	67,000	0.00%
STUDY HALL MONITORS	124,816	146,622	146,622	146,622	148,828	1.50%
OVERTIME	14,503	2,500	2,500	2,500	2,500	0.00%
SALARIES	425,173	478,339	478,339	478,339	495,317	3.55%
CONTRACTED SERVICES	200,947	208,001	208,001	208,001	212,370	2.10%
OTHER EXPENSES	200,947	208,001	208,001	208,001	212,370	2.10%
TOTAL SCHOOL SAFETY	626,120	686,340	686,340	686,340	707,687	3.11%

SCIENCE

Grades: K-12

Administrator: Diane Sheehan-Burns

Program Description:

Through instruction and inquiry investigations, the science program develops students' knowledge of the biological and physical world, skill in applying the principles and methods of science, and appreciation of the relationship of people and nature. During the summer of 2007, the District completed the alignment of the K-12 science curriculum with the Connecticut State Science Frameworks.

The concepts and skills defined by the "Expected Performances" of the Connecticut Science Framework have been assessed by the Science CAPT since 2007 and will be assessed by the 5th and 8th grade Science CMT for the first time in 2008.

Scope of Services:

Elementary: The Elementary Science Program emphasizes the biological, physical and earth sciences in Grades K-6. The program provides many hands-on activities for students thus allowing them to make observations from conducting and designing investigations, following the 5E model of inquiry. Students complete scientific investigations during which they use carefully recorded observations to address scientific questions.

Middle School: The Middle School Science Program builds upon the knowledge and process skills introduced at the K-6 level and prepares students to meet the expected student performances as outlined in the Connecticut Science Curriculum Framework. Students complete performance tasks that involve the design and implementation of experiments to investigate the relationships among variables focused on specific questions or problems.

High School: The High School Science courses include Core Science I (Physical/Earth Science), Core Science II (Biological Science), a -0-Biology, Chemistry, Physics, Zoology, Marine Biology, AP Biology, AP Chemistry, AP Physics and Anatomy and Physiology. Students are required to take biological and physical/chemical science. Two and one-half science credits are required of all students. The primary goal of the Science Program is to develop students who are scientifically literate, are capable of making ethical judgments regarding science and social issues, and understand that technological growth is an outcome of the scientific enterprise. In the ninth and tenth grade, students complete ten scientific inquiries designated by the State Department of Education during which the students investigate specific questions.

Budget Commentary:

The FY 2012-2013 budget reflects a -0- increase in each of the line items. The Science Program will continue to maintain and support elementary students with the materials and supplies needed to complete the hands-on scientific investigations that are included in the science curriculum.

In support of the proficiency initiative and the science graduation requirement, this budget provides funding for teachers (K-12) to receive training in differentiated instruction in support of the district priority that all students achieve at high levels.

MANCHESTER BOARD OF EDUCATION
 FY 2012-2013
 PROGRAM DETAIL

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE

SCIENCE

CERTIFIED SALARIES	1,464,262	1,889,408	1,889,408	1,889,408	1,878,831	-0.56%
SALARIES	1,464,262	1,889,408	1,889,408	1,889,408	1,878,831	-0.56%

PROFESSIONAL DEVELOP.	420	1,500	1,500	1,500	1,500	0.00%
WORKSHOPS/INSERVICE	0	1,000	1,000	1,000	1,000	0.00%
CONTRACTED KELLY SUBS	107	3,000	3,000	3,000	3,000	0.00%
FIELD & ATHLETIC TRIPS	1,504	1,750	1,750	1,750	1,700	-2.86%
PRINTING/ADVERTISING	200	8,500	8,500	8,500	8,500	0.00%
TRAVEL/LODGING	725	970	970	970	970	0.00%
INSTRUCTIONAL SUP. & M	90,291	87,484	73,944	73,944	64,314	-13.02%
COMPUTER SUP. & MAT.	4,370	9,500	23,040	23,040	5,900	-74.39%
AV SUPPLIES & MAT	3,510	0	0	0	3,000	0.00%
TEXTBOOKS	6,346	5,420	5,420	5,420	4,920	-9.23%
PERIODICALS	884	1,270	1,270	1,270	1,260	-0.79%
OFFICE SUPPLIES	1,785	1,200	1,200	1,200	1,200	0.00%
DUES & FEES	371	1,000	1,000	1,000	1,000	0.00%
OTHER EXPENSES	110,513	122,594	122,594	122,594	98,264	-19.85%

TOTAL SCIENCE	1,574,776	2,012,002	2,012,002	2,012,002	1,977,095	-1.73%
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SOCIAL STUDIES

Grades: 9-12

Administrator: David Maloney

Program Description:

The Social Studies program prepares students to be active contributing members of society. The Social Studies program prepares students in the fields of history, geography, civics, economics, government, psychology, anthropology, and sociology. Students develop skills tied to content in the areas of American and World History. Students gain an appreciation of domestic and world cultures.

Scope of Service:

Elementary

The Elementary Social Studies program emphasizes understanding of self and other people, communities, cities, other cultures, American history, geography and technology.

Middle School

The Grade 6 Social Studies program focuses on the Western Hemisphere. The areas of Mexico, Central and South America, and Canada are studied and discussed.

The Grade 7 curriculum emphasizes a comparative cultural study of the Eastern Hemisphere. Africa and Asia are studied and discussed.

The Grade 8 curriculum covers United States History from settlement by native peoples to Reconstruction.

High School

The sequence of high school courses is:

- 9th grade – Roots of World Civilizations
- 10th grade – Modern World History
- 11th grade – Modern United States History (1876 – Present)
- 12th grade – Civics Requirement of one semester course (One course from the following: Law & Order, Participation in American Society, Law & American Society or Advanced Placement United States Government) and Electives

Budget Commentary:

Providing a continuum of social studies for all grades is important to the development of students academically and culturally. This account supports the courses, materials, and resources which allow our students to develop an understanding of our town, state, nation and the world. The Social Studies also emphasizes writing about these topics and prepares students for aspects of mandated state testing that covers the process of writing analytically. The core content of Social Studies trains students in skills such as evaluation, synthesis, analysis, application and comprehension. They use these skills to examine content related to American History, World History and the other social sciences. By learning to think critically, solve problems, and create solutions, the students will be able to better their own lives and the lives of others.

**MANCHESTER BOARD OF EDUCATION
FY 2012-2013
PROGRAM DETAIL**

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE
SOCIAL STUDIES						
CERTIFIED SALARIES	1,253,771	1,722,532	1,722,532	1,722,532	1,728,551	0.35%
SALARIES	1,253,771	1,722,532	1,722,532	1,722,532	1,728,551	0.35%
FILM LIBRARY	386	800	800	800	0	0.00%
FIELD & ATHLETIC TRIPS	6,485	6,614	6,614	6,614	5,766	-12.82%
INSTRUCTIONAL SUP. & M	16,122	23,790	23,790	23,790	18,941	-20.38%
COMPUTER SUP. & MAT.	23,715	2,420	2,420	2,420	9,040	273.55%
AV SUPPLIES & MAT	3,551	3,400	3,400	3,400	1,200	-64.71%
TEXTBOOKS	13,962	10,550	10,550	10,550	15,254	44.59%
PERIODICALS	6,842	6,780	6,780	6,780	4,802	-29.17%
DUES & FEES	340	550	550	550	550	0.00%
OTHER EXPENSES	71,404	54,904	54,904	54,904	55,553	1.18%
TOTAL SOCIAL STUDIES	1,325,174	1,777,436	1,777,436	1,777,436	1,784,104	0.38%

SOCIAL WORK

Grades: PreK-12

Administrator: Shelly Matfess
Director of Pupil Personnel Services

Program Description:

The School Social Work Program addresses those social and emotional problems that significantly interfere with a student's opportunity to benefit from his or her educational program. The School Attendance Review Board is part of an intervention for dropout prevention. It is a collection of service providers in the community. This includes representatives from the Child Guidance Clinic, DCF and the Youth Service Bureau who help develop collaboration links and services with the schools.

Scope of Services:

The mission of school social work is to assure academic success, educational equity, and social justice for every student by reducing or eliminating the social, economic, and environmental barriers that may interfere with a student's ability to maximally benefit from his/her education.

- The social worker may act as a liaison between school, family, and other community agencies in nurturing a child's normal growth and development.
- They make home visits and engage in crisis intervention in mental health and DCF related cases.
- The social worker provides individual and/or group counseling for students who have behaviors and issues of concern.
- The social worker provides individual, and/or group support as well as educational workshops to strengthen parenting skills and assist in supporting positive adolescent development.
- As a member of the planning and placement team, it is the task of the social worker to interview parents and provide a psycho/social development history to aid the team in their evaluation process.
- They participate in district-wide initiatives such as: Scientific Based Research Intervention, Positive Behavior Supports, and Capturing Kids Hearts.

Budget Commentary:

Manchester Public Schools provides social work services to children with and without Individualized Education Programs. The School Social Workers serve as the link between students' families and the school, working with parents, guardians, teachers, and other school officials to ensure that students reach their academic and personal potential. They also assist students in dealing with stress or emotional problems. In addition, they address problems such as misbehavior, truancy, academic challenges, and advise teachers on how to succeed with challenging students.

**MANCHESTER BOARD OF EDUCATION
FY 2012-2013
PROGRAM DETAIL**

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE

SOCIAL WORK

CERTIFIED SALARIES	1,116,381	1,193,967	1,193,967	1,193,967	1,206,049	1.01%
NON-CERTIFIED SALARIES	34,937	38,516	38,516	38,516	37,748	-1.99%
SALARIES	1,151,318	1,232,483	1,232,483	1,232,483	1,243,797	0.92%

PROFESSIONAL DEVELOP.	428	2,000	2,000	2,000	2,000	0.00%
WORKSHOPS/INSERVICE	674	1,000	1,000	1,000	1,000	0.00%
PRINTING/ADVERTISING	53	200	200	200	200	0.00%
TRAVEL/LODGING	385	800	800	800	800	0.00%
GENERAL SUP. & MAT.	111	450	450	450	450	0.00%
INSTRUCTIONAL SUP. & M	2,765	1,250	1,250	1,250	1,250	0.00%
COMPUTER SUP. & MAT.	1,597	500	500	500	500	0.00%
AV SUPPLIES & MAT	0	100	100	100	100	0.00%
TEXTBOOKS	0	200	200	200	200	0.00%
LIBRARY BOOKS	775	750	750	750	750	0.00%
OFFICE SUPPLIES	388	2,500	2,500	2,500	2,500	0.00%
DUES & FEES	0	100	100	100	100	0.00%
OTHER EXPENSES	7,176	9,850	9,850	9,850	9,850	0.00%

TOTAL SOCIAL WORK	1,158,493	1,242,333	1,242,333	1,242,333	1,253,647	0.91%
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SPECIAL EDUCATION

Pupil Personnel Services

Grades: Preschool – 12 (ages 3 years through age 21)

Administrator: Shelly Matfess

Director of Pupil Personnel Services

Program Description:

The Individuals with Disabilities Education Improvement Act (IDEA 2004) and free appropriate public education (FAPE) mandates specifically designed instruction to meet the unique needs of a child with a disability at no cost to the parents. Children may be eligible for special education services under 14 categories from age 3 through age 21 or graduation from high school. Eligibility is determined through assessments. A range of supports and services are provided in conformity with an individualized education program (IEP) that includes measurable benchmarks of progress. These identified students must be must be involved in and progress in the general curriculum to the maximum extent possible, i.e., least restrictive environment (LRE).

Scope of Services:

Manchester provides a continuum of supports and services designed to meet the individual and unique educational needs of students whose disabilities have resulted in or will result in significant learning difficulties. Students with identified special education needs are educated in the least restrictive environment in which the student can experience success in the general curriculum. Special education services are on a continuum; including accommodations and modifications to regular education instructional programs; support/consultative services; specialized direct instruction; part-time/full-time special class placement; or educational placement outside of the Manchester Public Schools. It also includes students with special needs in magnet, charter, and private schools. Tuition is budgeted net of estimated revenue.

Budget Commentary:

Manchester Public Schools is engaged in systemic change to improve the achievement of all children. Manchester Public Schools is using an inclusion model to deliver special education services and supports that will improve access to general education curriculum, and reduce the time that students with special needs are removed from their regular classroom and peer group, and will close the achievement gap between students with disabilities both within Manchester Public Schools and within parent choice schools.

There are increasing numbers of children with emotional or behavior issues who require more supervision (paraprofessional), increased behavior consultation, and increased structure. The number of children with Autism Spectrum Disorder is increasing. They require intensive programming especially at the early preschool and elementary levels. There is a need to increase the academic rigor of extended year services for children with special needs.

With the increase in public magnet schools and charter schools, parent choice has increased markedly. The local school district (LEA) is responsible for special education process and services for students attending these parent choice schools. Services are provided and billed to the LEA through tuition.

**MANCHESTER BOARD OF EDUCATION
FY 2012-2013
PROGRAM DETAIL**

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE

SPECIAL EDUCATION

CERTIFIED ADMINISTRATION	489,337	530,995	530,995	530,995	541,522	1.98%
CERTIFIED SALARIES	4,257,475	4,452,339	4,452,339	4,452,339	4,401,830	-1.13%
NON-CERTIFIED SALARIES	201,722	212,112	212,112	212,112	208,843	-1.54%
HOURLY EMPLOYEES	224,938	100,000	100,000	100,000	128,489	28.49%
TUTORS	60,194	17,870	47,870	47,870	170,325	255.81%
PARAPROFESSIONALS	1,785,700	1,793,633	1,793,633	1,793,633	1,944,402	8.41%
SPED 1:1 PARAPROFESSIO	698,270	650,781	650,781	650,781	655,316	0.70%
OVERTIME	10,571	4,000	4,000	4,000	4,000	0.00%
SALARIES	7,728,206	7,761,730	7,791,730	7,791,730	8,054,727	3.38%

PROFESSIONAL DEVELOP.	2,912	10,160	10,160	10,160	10,160	0.00%
WORKSHOPS/INSERVICE	6,155	10,540	10,540	10,540	10,540	0.00%
CONSULTANTS	174,508	177,500	147,500	147,500	147,500	0.00%
LEGAL FEES	38,195	55,000	55,000	55,000	55,000	0.00%
CONTRACTED SERVICES	14,967	45,650	45,650	45,650	45,650	0.00%
CONTRACTED KELLY SUBS	5,619	11,211	11,211	11,211	11,211	0.00%
REPAIR OF EQUIPMENT	480	4,990	4,990	4,990	4,990	0.00%
RENTALS	4,724	7,725	7,725	7,725	7,725	0.00%
FIELD & ATHLETIC TRIPS	23,244	10,477	10,477	10,477	10,477	0.00%
TELEPHONE/COMMUN.	284	3,800	3,800	3,800	4,000	5.26%
PRINTING/ADVERTISING	1,485	2,960	2,960	2,960	2,960	0.00%
POSTAGE	1,995	1,860	1,860	1,860	1,860	0.00%
TUITION-CT. DISTRICTS	900,897	700,000	700,000	700,000	900,000	28.57%
TUITION-PRIVATE	1,798,098	2,078,641	2,078,641	2,078,641	2,078,641	0.00%
TRAVEL/LODGING	20,128	20,661	20,661	20,661	3,661	-82.28%
OTHER PURCHASED SERV.	127,528	150,000	150,000	150,000	150,000	0.00%
GENERAL SUP. & MAT.	7,362	3,700	5,700	5,700	3,700	-35.09%
INSTRUCTIONAL SUP. & M	72,892	77,360	75,360	75,360	75,110	-0.33%
COMPUTER SUP. & MAT.	29,285	31,745	31,745	31,745	31,745	0.00%
AV SUPPLIES & MAT	315	536	536	536	536	0.00%
GASOLINE	0	400	400	400	400	0.00%
TEXTBOOKS	6,256	8,798	8,798	8,798	8,798	0.00%
LIBRARY BOOKS	2,112	1,500	1,500	1,500	1,500	0.00%
PERIODICALS	38	2,157	2,157	2,157	2,157	0.00%
OFFICE SUPPLIES	9,974	11,960	11,960	11,960	11,960	0.00%
REPLACE. EQUIPMENT	0	3,000	3,000	3,000	3,000	0.00%
DUES & FEES	1,910	3,895	3,895	3,895	3,985	2.31%
OTHER EXPENSES	3,251,361	3,436,226	3,406,226	3,406,226	3,587,266	5.31%

TOTAL SPECIAL EDUCATION	10,979,568	11,197,956	11,197,956	11,197,956	11,641,993	3.97%
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STUDENT ACTIVITIES CLUB

Administrator: Greg Ziogas
MHS Principal

Program Description

The Student Activities Program provides opportunities for students in grades 9-12 to discover and develop special interests and talents through participation in co-curricular activities.

Scope of Services

Funds on this program line support high school co-curricular activities by providing salaries to the office staff at the high school, Office of Student Activities, club advisors and event chaperones. Manchester High School offers students a wide variety of socially and/or academically oriented co-curricular activities.

Manchester High School is committed to fostering student development through co-curricular involvement. Students are strongly encouraged to enhance their educational experiences with membership in clubs, organizations, and community service. MHS has a very active Activities Planning Board that focuses on the social planning. In addition, training and organization for student mentors through Project LIFT is coordinated through the Student Activities Program. Many of the activities allow students to apply classroom knowledge to practical working experiences. By coordinating leadership training, service projects, and volunteer participation, students are able to gain rewarding learning experiences.

The structure of the program calls for each club or organization to develop objectives achieved through planning, organizing, implementing and evaluating appropriate projects. New organizations are added annually to meet identified students needs and interests.

Budget Commentary

The FY 2012-2013 Budget reflects:

- These resources provide the scope of services for the Student Activities Program.
- Scope of services through the Students Activities Program

MANCHESTER BOARD OF EDUCATION
 FY 2012-2013
 PROGRAM DETAIL

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE

STUDENT ACT. CLUBS

NON-CERTIFIED SALARIES	74,461	74,578	74,578	74,578	76,069	2.00%
HOURLY EMPLOYEES	176,676	173,141	173,141	173,141	173,441	0.17%
SALARIES	251,137	247,719	247,719	247,719	249,510	0.72%
CONTRACTED SERVICES	7,086	10,080	10,080	10,080	8,428	-16.39%
FIELD & ATHLETIC TRIPS	1,524	2,500	2,500	2,500	2,500	0.00%
GENERAL SUP. & MAT.	6,471	4,500	4,500	4,500	3,650	-18.89%
INSTRUCTIONAL SUP. & M	4,199	2,755	2,755	2,755	2,505	-9.07%
COMPUTER SUP. & MAT.	480	1,794	1,794	1,794	2,700	0.00%
DUES & FEES	15	200	200	200	0	0.00%
OTHER EXPENSES	19,776	21,829	21,829	21,829	19,783	-9.37%
TOTAL STUDENT ACT. CLUBS	270,913	269,548	269,548	269,548	269,293	-0.09%

STUDENT TRANSPORTATION

Program Leader: Debra Levesque

Program Description:

Under Connecticut General Statutes, 10-220 the Manchester Board of Education is required to provide student transportation services. This program covers the expense for student transportation.

Scope of Services:

Each day approximately 4,500 students are transported to our local public, parochial and vocational schools. We are also responsible for transporting students to out of town magnet schools. These schools include: Assumption, Cheney Tech, Cornerstone Christian, ECHS, GHS, Great Path, GHAMAS, GHAPA, Odyssey, Prince Tech, RHS, St. Bridget, St. James, and various Special Education facilities in and out of town.

All transportation requests are reviewed in strict accordance with Board of Education policy which provides the following walking distances:

1. Grades K through 6, one mile
2. Grades 7 through 8, one and one half miles
3. Grades 9 through 12, two miles

Budget Commentary:

The volatility in these accounts is due to the unknown level of special education transportation needs, medical transportation needs and the number of homeless families.

**MANCHESTER BOARD OF EDUCATION
FY 2012-2013
PROGRAM DETAIL**

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE

STUDENT TRANSPORTATION

REGULAR TRANSPORTATION	1,615,272	1,741,643	1,741,643	1,741,643	1,828,727	5.00%
SPECIAL TRANSPORTATION	1,677,456	1,800,000	1,800,000	1,800,000	1,890,000	5.00%
HOMELESS TRANSPORTATION	105,902	50,000	50,000	50,000	50,000	0.00%
GASOLINE	288,000	331,250	331,250	331,250	360,000	8.68%
OTHER EXPENSES	3,686,629	3,922,893	3,922,893	3,922,893	4,128,727	5.25%
TOTAL STUDENT TRANSPORTATION	3,686,629	3,922,893	3,922,893	3,922,893	4,128,727	5.25%

SUMMER SCHOOL

PRIMES: Grades: 1-3
MIDDLE SCHOOL: Grades 6-8 (Math and CMT)
HIGH SCHOOL: Grades: 9-12 (Course Credit)
Administrator: Dr. Ann M. Richardson

Program Description:

The PRIMES summer school program is designed for students entering grade 1 through grade 3 who are in need of extra assistance in literacy development. Students attend the PRIMES summer school for 15 consecutive days. Each classroom is staffed with one certified teacher and one paraprofessional aide. Further support for students is provided by special education staff members. Manchester Board of Education supports this program through transportation. Teaching, Learning & Equity staff provide clerical support.

MIDDLE SCHOOL program supports students in need of skill development in math, language development; and CMT focus. This program is designed to extend assistance to help students who have demonstrated gaps in math and reading throughout the year. This program is supported by parent tuition on a sliding scale.

The HIGH SCHOOL program was put into place as a new recommendation to support students who are not proficient on the state test (CAPT) and are failing core course subjects. This program is supported by parent tuition on a sliding scale.

Scope of Services:

These services support the development of literacy skills, specifically; the PRIMES summer school program emphasizes literacy development for at-risk learners. Students entering grades one through three are actively engaged in reading and writing activities in this summer session; this includes some students with special needs.

The middle school program focuses on math and reading development skills. Students entering grades seven through eight participate in activities to strengthen skills in math, reading and CMT skills – aligning with the CT Frameworks and CMT state tests. Some special needs students are included in this program.

Services for the high school program focus on preparing for CAPT (CT testing) skills development and improvement in core subject matter support. Students are required to be proficient in both areas of math and English to graduate from high school.

Budget Commentary:

The budget supports the PRIMES program with certified staff members to support Manchester's at-risk students. These funds support administrators to organize and supervise the summer school program and a low student-teacher ratio is in every classroom.

Additionally, the budget represents the purchase of quality instructional materials to support learning for the PRIMES and bus transportation.

MANCHESTER BOARD OF EDUCATION
 FY 2012-2013
 PROGRAM DETAIL

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE
SUMMER SCHOOL						
CERTIFIED SALARIES	14,797	0	0	0	160,000	0.00%
NON-CERTIFIED SALARIES	3,472	0	0	0	10,500	0.00%
HOURLY EMPLOYEES	1,050	3,500	3,500	3,500	3,500	0.00%
SALARIES	19,318	3,500	3,500	3,500	174,000	4871.43%
REGULAR TRANSPORTATION	21,679	23,000	23,000	23,000	37,000	60.87%
INSTRUCTIONAL SUP. & M	55	0	0	0	5,000	0.00%
OTHER EXPENSES	21,734	23,000	23,000	23,000	42,000	82.61%
TOTAL SUMMER SCHOOL	41,052	26,500	26,500	26,500	216,000	715.09%
TOTAL SPECIAL SUMMER SCHOOL	152,028	95,000	95,000	95,000	100,000	5.26%
GRAND TOTAL	193,080	121,500	121,500	121,500	316,000	160.08%

TECHNOLOGY EDUCATION

Grades: 9 - 12

Administrator: James Farrell

Program Description:

The Technology Education program in Grades 9-12 provides activity-oriented laboratory instruction in the application of technology. Areas of instruction include topics in design, engineering, manufacturing, communication, energy and transportation.

Scope of Services:

High School – Technology courses in Grades 9 - 12 are electives and expand upon the exploratory course work of the middle school program. Students build upon their previous experience in greater detail by electing advanced courses in Engineering and Design, Computer-Aided Drafting, Communications Technology (including printing, photography, and video production), Construction Technology, Electronics, Aviation and Aerospace, and Automotives.

Students may work toward completion of an Associate's Degree through the College Career Pathways Program with Manchester Community College and College Community College, which permits students to receive college credits for courses in Computer-Aided Design, Principles of Technology, Desktop Publishing and other articulated courses. Internships and school-based businesses are offered in all areas.

Budget Commentary:

The FY 2012-2013 Budget reflects:

- Instructional Supplies and Materials
- Textbooks
- Repair of Equipment

Because of the wide variety of popular classes offered, there exists a need to support this department's materials needs. These needs vary from lumber, to steel, to toner, to software licenses, and digital cameras. These resources are not ancillary. They are necessary.

MANCHESTER BOARD OF EDUCATION
 FY 2012-2013
 PROGRAM DETAIL

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE

TECHNOLOGY EDUCATION

CERTIFIED SALARIES	743,981	818,254	818,254	818,254	828,133	1.21%
PARAPROFESSIONALS	30,255	26,768	26,768	26,768	0	-100.00%
SALARIES	774,236	845,022	845,022	845,022	828,133	-2.00%
REPAIR OF EQUIPMENT	3,604	2,595	2,595	2,595	1,400	-46.05%
RENTALS	225	300	300	300	200	-33.33%
INSTRUCTIONAL SUP. & M	30,098	34,818	34,818	34,818	32,415	-6.90%
COMPUTER SUP. & MAT.	1,899	2,220	2,220	2,220	1,800	-18.92%
AV SUPPLIES & MAT	838	1,280	1,280	1,280	960	-25.00%
TEXTBOOKS	0	0	0	0	500	0.00%
PERIODICALS	330	150	150	150	150	0.00%
REPLACE. EQUIPMENT	5,180	0	0	0	0	0.00%
DUES & FEES	0	100	100	100	100	0.00%
OTHER EXPENSES	42,173	41,463	41,463	41,463	37,525	-9.50%
TOTAL TECHNOLOGY EDUCATION	816,410	886,485	886,485	886,485	865,658	-2.35%

TLC & LUTZ SUPPORT

Ages 12-18

Program Leader: Liama Holmes

Program Description:

The Transitional Living Center (TLC) is a home providing housing for six (6) Manchester children who are experiencing severe family problems.

Scope of Services:

TLC will house children who function successfully at school, work and play but are faced with difficult family situations. They will remain at the home while area counseling services work to improve the family environment. This is a coed facility and children will remain for at least six months. The Board of Directors and the Board of Education share some of the operating expenses of the facility.

The TLC is a licensed residential shelter and is staffed with full time house parents. Admission to the home is determined by a committee, which includes several employees of the Board of Education.

LUTZ SUPPORT

Scope of Services

The Lutz children's Museum has provided educational services for the Board of Education and students of Manchester for the past 50 years. The Museum currently provides:

- "Resource Lessons" by museum professional staff
- Educational Loan Kits
- Guided Tour Groups
- Use of Museum owned Nature Center Building

MANCHESTER BOARD OF EDUCATION
 FY 2012-2013
 PROGRAM DETAIL

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE
TLC & LUTZ SUPPORT						
OTHER PURCHASED SERV.	97,961	97,961	97,961	97,961	97,961	0.00%
OTHER EXPENSES	0	97,961	97,961	97,961	97,961	0.00%
TOTAL TLC & LUTZ SUPPORT	97,961	97,961	97,961	97,961	97,961	0.00%

VISUAL ART EDUCATION

Grades: K - 8

Administrator: Pasqua Guzzi (K-8)

Program Description:

The art education program in Manchester develops students' visual thinking skills and encourages creative problem solving. The art curriculum is designed to develop the unique mental capabilities that foster flexible, divergent, original, fluent, and imaginative thinking. Art is a visual form of communication essential to the understanding of and participation in our increasingly complex, multicultural and interdependent society.

Scope of Services:

ELEMENTARY:

The elementary art program provides required instruction with an art educator to students in grades K-6. Students cycle through the following units of study each year: Drawing, Painting, Ceramics/Sculpture, Printmaking, Collage/Assemblage and Fibers. In addition, students examine the work of different artists in each unit of study. Elementary students share their artwork with the community through displays at the following sites: Board of Education, Pediatric Dental Associates, Lutz Children's Museum and Town Hall.

MIDDLE SCHOOL:

The Middle School programs require art instruction in grades 7 and 8; they include studies of civilizations, communication skills, creativity, and higher order thinking skills. Grade level courses have a thematic focus. They include: "Celebrations and Cultural Traditions in the Visual Arts" – grade 7, and "The Many Ways of Seeing" and Introduction to Art Careers– grade 8.

Budget Commentary:

- Buckley remains the only school in the district without a kiln room. This budget requests funds to construct a kiln room at Buckley, equipped with two kilns and venting systems.
- The Illing Middle School kiln room requires updates in wiring and changes to the venting system.

MANCHESTER BOARD OF EDUCATION
FY 2012-2013
PROGRAM DETAIL

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE

VISUAL ART EDUCATION

CERTIFIED ADMINISTRATION	0	0	0	0	0	0.00%
CERTIFIED SALARIES	1,151,918	1,196,653	1,196,653	1,196,653	1,168,128	-2.38%
NON-CERTIFIED SALARIES	3,723	0	0	0	0	0.00%
SALARIES	1,155,642	1,196,653.0	1,196,653.0	1,196,653.0	1,168,128.0	-2.38%

PROFESSIONAL DEVELOP.	1,690	1,800	1,800	1,800	2,000	11.11%
WORKSHOPS/INSERVICE	0	3,000	3,000	3,000	3,000	0.00%
CONTRACTED SERVICES	6,200	6,000	6,000	6,000	6,000	0.00%
CONTRACTED KELLY SUBS	856	1,620	1,620	1,620	1,620	0.00%
REPAIR OF EQUIPMENT	80	2,080	2,080	2,080	2,080	0.00%
PRINTING/ADVERTISING	2,900	2,900	2,900	2,900	2,900	0.00%
TRAVEL/LODGING	96	1,500	1,500	1,500	1,500	0.00%
INSTRUCTIONAL SUP. & M	74,239	75,726	75,726	75,726	73,875	-2.44%
COMPUTER SUP. & MAT.	2,169	3,186	3,186	3,186	3,630	13.94%
AV SUPPLIES & MAT	2,933	3,000	3,000	3,000	3,000	0.00%
TEXTBOOKS	1,537	1,650	1,650	1,650	2,230	35.15%
PERIODICALS	4,331	3,100	3,100	3,100	3,100	0.00%
OFFICE SUPPLIES	103	400	400	400	400	0.00%
REPLACE EQUIPMENT	0	0	0	0	1,100	0.00%
DUES & FEES	180	340	340	340	340	0.00%
OTHER EXPENSES	97,314	106,302	106,302	106,302	106,775	0.44%

TOTAL VISUAL ART EDUCATION	1,252,955	1,302,955	1,302,955	1,302,955	1,274,903	-2.15%
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VISUALLY IMPAIRED

Grades: PreK – Grade 12

Administrator: Shelly Matfess

Program Description:

This program serves students who are visually impaired, blind or who are blind with other handicapping conditions. The certified salaries are budget net of estimated revenue. These program costs represent non-reimbursable expenditures incurred by the Board of Education.

Scope of Services:

Services are provided to these students on the same basis, as all other special needs students. Such services may include modifications and help with accommodations. It may involve both consultation and direct instruction. It also includes training of paraprofessionals and teachers when appropriate. Specialized assessments are also provided based on individual student need such as mobility, assistive technology, etc.

Budget Commentary:

The BESB reimbursement is based on both available funding at the state level and a formula that considers the number of students being serviced and the type of service being provided. Because the available funding is unknown at the time we construct a budget, we cannot predict the amount of reimbursement.

MANCHESTER BOARD OF EDUCATION
 FY 2012-2013
 PROGRAM DETAIL

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE

VISUALLY IMPAIRED

CERTIFIED SALARIES	52,552	78,870	78,870	78,870	0	-100.00%
HOURLY EMPLOYEES	20,298	61,405	61,405	61,405	62,633	2.00%
SPED 1:1 PARAPROFESSIO	32,328	42,847	42,847	42,847	50,411	17.65%
OVERTIME	3	0	0	0	500	0.00%
SALARIES	105,182	183,122	183,122	183,122	113,544	-38.00%
OTHER EXPENSES	0	0	0	0	0	0.00%
TOTAL VISUALLY IMPAIRED	105,182	183,122	183,122	183,122	113,544	-38.00%

VOCATIONAL EDUCATION

Administrator: Patricia F. Brooks

Program Description:

Students from Manchester may attend either the Rockville or the Glastonbury Vo-Ag High School Programs. Students in attendance at these programs are provided with course work in such areas as animal science, plant science, and natural resources and forestry. Students may attend Howell Cheney and A.I. Prince Technical Schools where they can pursue vocational trades.

Scope of Services:

Manchester Public Schools provides transportation to all four sites and pays tuition for the Vocational Agricultural students who attend the Glastonbury and Rockville programs.

Budget Commentary:

There are currently 8 students attending the Glastonbury Vocational Agricultural program, and 8 students attending the Vernon Vocational-Agricultural program.

MANCHESTER BOARD OF EDUCATION
 FY 2012-2013
 PROGRAM DETAIL

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE

VOCATIONAL EDUCATION

NON-CERTIFIED SALARIES	0	0	0	0	0	0.00%
SALARIES	0	0	0	0	0	0.00%

REGULAR TRANSPORTATION	120,294	137,000	137,000	137,000	143,850	5.00%
TUITION-CT. DISTRICTS	215,784	214,026	214,026	214,026	215,784	0.82%
OTHER EXPENSES	336,078	351,026	351,026	351,026	359,634	2.45%

TOTAL VOCATIONAL EDUCATION	336,078	351,026	351,026	351,026	359,634	2.45%
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WORLD LANGUAGES

Grades: 9-12

Administrator: Betty Johnson

Program Description:

The district offers students the opportunity to learn various languages at every grade level. Students learn to understand, speak, read and write the language while becoming acquainted with the native cultures. A variety of activities contribute to students' learning and appreciating the languages.

Scope of Services:

Spanish and French are offered at the middle school. Every student takes one of the two languages as a part of the mandatory curriculum during grades 7 and 8.

At Manchester High School, languages are electives and include: French I, II, III, IV, V; Spanish I, II, III, IV, V; Latin I, II, III; and Italian I, II, III, and IV.

Budget Commentary:

The FY 2012-2013 Budget reflects:

- Field trips
- Computer supplies and materials
- Instructional Supplies

MANCHESTER BOARD OF EDUCATION
 FY 2012-2013
 PROGRAM DETAIL

	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE

WORLD LANGUAGES

CERTIFIED SALARIES	986,809	1,212,340	1,212,340	1,212,340	1,132,446	-6.59%
SALARIES	986,809	1,212,340	1,212,340	1,212,340	1,132,446	-6.59%

PROFESSIONAL DEVELOPMENT	0	0	0	0	450	0.00%
INSTRUCTIONAL SUP. & M	3,871	3,045	3,045	3,045	4,474	46.93%
COMPUTER SUP. & MAT.	1,190	440	440	440	2,359	436.14%
AV SUPPLIES & MAT	0	1,200	1,200	1,200	1,200	0.00%
TEXTBOOKS	31,077	37,373	26,991	26,991	14,425	-46.56%
OFFICE SUPPLIES	0	0	0	0	400	0.00%
DUES & FEES	0	100	100	100	200	0.00%
	36,138	42,158	31,776	31,776	23,508	-26.02%

TOTAL WORLD LANGUAGES	1,022,947	1,254,498	1,244,116	1,244,116	1,155,954	-7.09%
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**GRANT REVENUES THAT SUPPORT BOARD OF EDUCATION PROGRAMS
FISCAL YEAR 2012-2013**

TYPE OF GRANT	FUNDING OF GRANT	2011-2012 PROJECTED	ANTICIPATED FY2012-13 BUDGET
ADULT EDUCATION	State	424,274	444,352
CARL D. PERKINS	Federal*	94,277	125,314
AGENCY PLACEMENT-EXCESS COST	Misc.	531,080	531,080
DISTRICT PLACEMENT-EXCESS COST	Misc.	528,857	528,857
HEAD START DAYCARE (STATE)	Federal*	15,379	25,000
HEAD START EXPANSION	Federal*	147,943	147,943
HEAD START FEDERAL	Federal*	956,100	1,050,974
HEAD START TRAINING	Federal*	13,362	14,337
HEAD START USDA	Federal*	90,000	90,000
HEAD START LINKS GRANT	Federal*	26,125	20,625
IDEA PART B SECTION 611	Federal *	1,706,444	1,706,444
IDEA PART B SECTION 619 PRESCHOOL	Federal *	67,947	67,947
BILINGUAL EDUCATION	Federal*	7,003	5,703
MANCHESTER REGIONAL ACADEMY	Misc.	786,238	786,238
TITLE I	Federal*	1,423,847	1,398,877
TITLE II	Federal*	193,150	191,280
TITLE IIIA	Federal*	48,065	45,410
WASHINGTON SCHOOL AFTER SCHOOL	Misc.	200,000	200,000
Total		7,260,091	7,380,381

* - Federal money administered by the State of Connecticut

ADULT EDUCATION

Grant Administrator: Diane Kearney

Grant Description

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

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	2011-2012 ORIGINAL BUDGET	2011-2012 PROJECTED	2012-2013 ANTICIPATED BUDGET
Administrator's Salary	\$59,480	\$59,480	\$56,784
Teacher Salaries	15,090	15,090	14,742
N/C Salaries	27,201	27,201	25,497
Hourly Employees	181,121	181,121	239,803
Life Insurance	691	691	1,165
Social Security	31,497	31,497	21,333
Town Pension	3,808	3,808	3,570
Health/Hospitalization	20,377	20,377	15,586
Tuition	0	0	0
Prof Development	2,515	2,515	2,457
In-service	2,515	2,515	2,457
Consultants	7,545	7,545	3,440
Contracted Services	12,827	12,827	9,828
Short Term Leases	30,180	30,180	19,656
Transportation	252	252	491
Travel/Lodging	7,042	7,042	7,371
General Supplies & Materials	1,258	1,258	1,474
Instructional Supplies	3,521	3,521	2,457
Computer Supplies	2,515	2,515	2,457
Textbooks	3,521	3,521	2,457
Office Supplies	1,258	1,258	1,474
Computer Equipment	10,000	10,000	7,371
Office Supplies	0	0	369
Computer Equipment	0	0	2,113
GRANT TOTALS	\$424,274	\$424,274	\$444,352

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	2011-2012 ORIGINAL BUDGET	2011-2012 PROJECTED	2012-2013 ANTICIPATED BUDGET
Teachers Salary (hourly)	1,000	6,514	3,630
Summer Teachers			
N/C Salaries Secy	1,968		1,050
Teacher Subs	3,000		2,675
Tutors			
Consultants			
Employee Social Security	403	499	360
Other Purchased Services		1,200	2,500
Textbooks			1,834
Professional Development	5,810	7,725	3,712
Field Trips	5,100	7,850	9,100
Travel/Lodging	12,190	2,378	4,985
Equipment	52,800		83,128
Purchased Services	3,235		
Instructional	29,476	12,626	12,340
Property (Equipment/Computers)		55,485	
GRANT TOTALS	\$114,982	\$ 94,277	\$125,314

AGENCY PLACEMENT – EXCESS COST

Grant Administrator: Shelly Matfess

Director of 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	2012-2013 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	531,080
GRANT TOTALS	531,080	531,080	531,080

GRANT 2
DCF PLACED

DISTRICT PLACEMENT – EXCESS COST

Grant Administrator: Shelly Matfess

Director of 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	2011-2012 PROJECTED	2012-2013 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	528,857
GRANT TOTALS	528,857	528,857	528,857

**GRANT 1
LEA PLACED**

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	2011-2012 ORIGINAL BUDGET	2011-2012 PROJECTED	2012-2013 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries			
N/C Salaries Secy			
Hourly Employees	2,000	2,000	9,000
Para. Hourly	10,428	10,428	9,000
Teacher Subs			
Employee Social Security	951	951	1,377
Med. S/M			
Computer S/M			1,123
Field Trips			2,000
Contracted Services	1,000	1,000	
Dues/Fees			
Parent Activities			1,000
Student Transportation			
Telephone/Communication			
Office S/M	1,000	1,000	1,500
GRANT TOTALS	\$15,379	\$15,379	\$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	2011-2012 ORIGINAL BUDGET	2011-2012 PROJECTED	2012-2013 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries	92,412	92,412	76,245
Health Manager			
N/C Salaries Secy			44,050
Hourly Employees			
Para. Hourly	30,550	30,550	
Teacher Subs			
Employee Social Security	3,686	3,686	4,714
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	1,295	1,295	2,934
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	6.4
Non-Certified Staff	15.5	15.5

BUDGET	2011-2012 ORIGINAL BUDGET	2011-2012 PROJECTED	2012-2013 ANTICIPATED BUDGET
Administrator's Salary	116,238	116,238	117,400
Teacher Salaries	226,579	226,579	288,415
N/C Salaries	163,843	163,843	531,531
Para. Hourly	346,365	346,365	
Teacher Subs	10,000	10,000	10,000
Employee Social Security	41,075	41,075	46,828
Health/Hospitalization	22,500	22,500	20,000
Consultants	17,000	17,000	17,000
Liability Insurance	0	0	
Instructional S/M	4,000	4,000	6,800
Tel./Comm.	0	0	
Parent Activities	2,000	2,000	3,000
Travel/Lodging	1,500	1,500	1,000
Periodicals	2,000	2,000	2,000
Med. S/M	1,500	1,500	3,000
Office S/M	1,500	1,500	4,000
Other Purchased Services			
GRANT TOTALS	\$956,100	\$956,100	\$1,050,974

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	2011-2012 ORIGINAL BUDGET	2011-2012 PROJECTED	2012-2013 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries			
Health Manager			
N/C Salaries Secy			
Hourly Employees			
Para. Hourly			
Teacher Subs	2,000	2,000	3,000
Employee Social Security			
Travel/Lodging	2,500	2,500	4,000
Professional Development	3,000	3,000	4,000
Training Consultants	3,000	3,000	3,337
Field Trips			
Publications			
Computer Training			
Computer Equipment			
Dues/Fees			
GRANT TOTALS	\$13,362	\$13,362	\$14,337

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	2011-2012 ORIGINAL BUDGET	2011-2012 PROJECTED	2012-2013 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries			
Health Manager			
N/C Salaries Secy			
Hourly Employees			
Para. Hourly			
Teacher Subs			
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	\$90,000

HEAD START LINKS GRANT

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	0.0	0.0
Certified Teachers	0.0	0.0
Non-Certified Staff	1.0	1.0

BUDGET	2011-2012 ORIGINAL BUDGET	2011-2012 PROJECTED	2012-2013 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries	15,113	15,113	
N/C Salaries			18,505
Para. Hourly	7,961	7,961	
Teacher Subs			
Employee Social Security	851	851	2,120
Health/Hospitalization			
Consultants			
Field Trips	300	300	
Instructional S/M	1,000	1,000	
Tel./Comm.			
Parent Activities			
Travel/Lodging			
Periodicals			
Med. S/M	400	400	
Office S/M	500	500	
Other Purchased Services			

GRANT TOTALS	\$26,125	\$26,125	\$20,625
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IDEA PART B SECTION 611

Grant Administrator: Shelly Matfess

Director of Pupil Personnel Services

Grant Description
<p>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.</p>

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	2011-2012 ORIGINAL BUDGET	*2011-2012 ACTUAL	2012-2013 ANTICIPATED BUDGET
Administrator's Salary	\$58,961		\$58,961
Teacher Salaries/OTR/PT/tutors	\$1,040,003		\$1,040,003
N/C Salaries Secretary (Clerical)	\$89,067		\$89,067
Paras/COTA	\$230,758		\$230,758
Tutors			
Teacher Subs			
Other (Student Workers)	\$5,000		\$5,000
Employee Social Security	\$228,201		\$228,201
Health/Hospitalization			
N/C Longevity			
Prof Development	\$5,000		\$5,000
Consultants			
Field Trips			
Instructional S/M	\$5,000		\$5,000
Transportation			
Parent Activities	\$500		\$500
Tuition			
Administration S/M			
Texts			
Other S/M	\$5,000		\$5,000
Property			
Other Objects			
Non Public	\$42,254		\$42,254
GRANT TOTALS	\$1,706,444		\$1,706,44

IDEA PART B SECTION 619 PRESCHOOL

Grant Administrator: Shelly Matfess

Director of Pupil Personnel Services

Grant Description
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.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators		
Certified Teachers	.84	.84
Non-Certified Staff		

IDEA BUDGET	2011-2012 ORIGINAL BUDGET	2011-2012 ACTUAL	2012-2013 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries	\$67,947	\$67,947	\$67,947
N/C Salaries Secretary (Clerical)			
Paras/COTA			
Tutors			
Teacher Subs			
Other (Student Workers)			
Employee Social Security			
Health/Hospitalization			
N/C Longevity			
Prof Development			
Consultants			
Field Trips			
Instructional S/M			
Transportation			
Parent Activities			
GRANT TOTALS	\$67,947	\$67,947	\$67,947

BILINGUAL EDUCATION GRANT

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 educate students identified as “limited English proficient” within Manchester, at this time there is an ever increasing population of “limited English proficient” speaking students at all levels.

This grant provides instructional supplies and supplementary extended-day primary language support for Spanish-speaking students to prepare for State exams. Additionally, it provides professional development in the Spanish language for teachers at schools with bilingual programs.

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	2011-2012 ORIGINAL BUDGET	2011-2012 PROJECTED	2012-2013 ANTICIPATED BUDGET
Administrator’s Salary			
Teacher Salaries/Coaches Stipends			
Field Trips			
Instructional Supplies			
Parent Activities	1,500	1,500	1,300
Purchased Services/Tech Services	2,500	2,500	2,400
Instructional Supplies/Materials	3,003	3,003	2,003

GRANT TOTALS **\$7,003** **\$7,003** **\$5,703**

MANCHESTER REGIONAL ACADEMY

Grant Description: 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	0.3	0.33
Certified Teachers	6.3	7.5
Non-Certified Staff	3.1	3.1

BUDGET	2011-2012 BUDGET	2011-2012 PROJECTED	2012-2013 ANTICIPATED BUDGET
Administrator's Salary	39,997	39,997	39,997
Teacher Salaries	484,184	484,184	484,184
N/C Salaries	47,009	47,009	47,009
Hourly Employees	10,000	10,000	10,000
Para Salary	22,032	22,032	22,032
MRA Life Insurance	415	415	415
Employee Social Security	15,268	15,268	15,268
MRA Town Pension	10,000	10,000	10,000
Health/Hospitalization	39,000	39,000	39,000
Cert Longevity	600	600	600
N/C Longevity	563	563	563
Prof Development	2,160	2,160	5,000
Consultants	2,500	2,500	5,000
Field Trips	4,327	4,327	3,000
Instructional S/M	27,360	27,360	30,000
Transportation	0	0	10,000
Workshops/In-services	2,540	2,540	3,000
Office Supplies	3,960	3,960	3,000
Repair of Equipment	2,990	2,990	3,000
Textbooks	4,798	4,798	10,000
Replace Equipment	3,000	3,000	3,000
Dues and Fees	217	217	217
Travel/Lodging	960	960	500
Rentals	4,225	4,225	4,000
Periodicals	1,907	1,907	1,000
Meeting Supplies	100	100	1,000
Computer Supplies and Materials	3,712	3,712	5,000
Contracted Services	650	650	5,000
Telephone	1,200	1,200	2,000
Printing/Adv	960	960	1,500
Postage	1,860	1,860	1,500
A/V S/M	336	336	1,500
Gas Utility	1,000	1,000	1,000
Electricity	1,000	1,000	1,000
Water/Sewer	1,000	1,000	300
Gasoline/transportation Supplies	400	400	500
Custodial Salary	15,005	15,005	15,005
Custodial Social Security	1,148	1,148	1,148

GRANT TOTALS

\$758,383

\$758,383

\$786,238

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 support in the areas of math & science in kindergarten through grade 8. 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	.413
Certified Teachers	1.025	1.025
Non-Certified Staff	.5	.5

Budget 2011-2012 2011-2012 2012-2013
Original Projected Anticipated
Budget Budget Budget

Administrator's Salary	17,593	17,593	17,593
Teacher's Salaries	118,773	118,773	118,773
N/C Salaries	15,000	15,000	15,000
Teacher Substitutes	1,070	1,070	1,000
FICA	4,501	4,501	4,501
Benefits	21,713	21,713	21,713
Dues and Fees	2,000	2,000	1,800
Professional Development	1,500	1,500	1,300
Consultants	4,000	4,000	3,800
Travel	2,000	2,000	1,800
Instructional Supplies/Materials	5,000	5,000	4,000

Grant Total \$193,150 \$193,150 \$191,280

Title III 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 2011-2012 Original Budget 2011-2012 Projected 2012-2013 Anticipated Budget

Salaries	43,258	43,258	44,620
N/C Salaries	375	375	
Employee Benefits	660	660	790
Instructional supplies	2,699	2,699	
Parent Activities	1,073	1,073	

Grant Total \$48,065 \$48,065 \$45,410

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

		2009-2010	2010-2011	2011-2012	2012-2013
		ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
		REVENUE	REVENUE	REVENUE	REVENUE
EDUCATION REVENUE:					
CHARGES FOR SERVICES					
	Tuition - MRA	996,837	955,181	816,938	800,000
	SPED - Tuition	288,721	232,775	100,000	100,000
	Medicaid	346,919	156,119	167,414	200,000
STATE & FEDERAL GRANTS					
	General State Aid	30,619,100	30,498,373	30,619,100	30,619,100
	Transportation - Elem and Sec.	534,282	340,337	340,369	340,369
	Transportation - Private School	126,168	142,077	142,077	142,077
	School Bonds - Princ. Subsidy	137,017	137,017	137,017	137,017
	School Bonds - Interest Subsidy	26,089	19,739	13,355	13,355
	School Construction Progress Payments	10,285,804	10,285,804	10,699,867	10,699,867
	Teachers Health Ins. Reimb.	771,780	771,780	771,780	771,780
	Private School Health & Welfare	144,085	137,860	137,860	137,860
	TOTAL	44,276,801	\$43,677,062	\$43,945,777	43,961,425

HEALTH AND WELFARE SERVICES FOR PUPILS ATTENDING PRIVATE NON-PUBLIC SCHOOLS IN MANCHESTER

Grades: K-12

Administrator: Suzanne Valade, R.N.

Program Description:

Under Title X, Chapter 163; Section 10-217a, the services of a school physician, school nurse and dental hygienist continue to be eligible for reimbursement. The reimbursement is based on a formula that ranges from not less than 45% to not more than 90%. The related clerical, supervisory and administrative services are eligible for reimbursement.

Under GS 10-217a(g), towns may provide at their own expenses the services of school psychologists, speech remedial services, school social worker services, and special language teachers for non-English speaking students.

Scope of Services:

School health services are provided on the same basis as they are in the public schools. Policies and guidelines adopted for use in the local public schools govern the manner in which the assigned staff carries out their assigned responsibilities. Private schools participating are: St. James, Assumption (2 campuses), St. Bridget, East Catholic, Cornerstone Christian School, and Community Child Guidance Clinic.

School counseling services are provided by the Town through an appropriation to the Board of Education. The Board of Education contracts with the Child Guidance Clinic to provide counseling services in the private, non-profit schools in town.

The proposed FTE's are included in the School Health budget. There is potential for increasing nursing services due to the increased health needs of some parochial students.

Budget Commentary:

This program was 100% reimbursable by the State of Connecticut until the 1990-1991 school year. The State now only assumes approximately 80% of the cost with the remaining 20% being the responsibility of the Town of Manchester. The reimbursement rate fluctuates depending on the formula each year.

**TOWN OF MANCHESTER
SUPPLEMENTARY BUDGET 2012-2013
PROGRAM HEALTH & WELFARE SERVICES FOR PUPILS ATTENDING PRIVATE SCHOOLS**

HEALTH BUDGET

PERSONNEL	<u>2011-2012</u>	<u>2012-2013</u>	<u>SCHOOLS SERVED</u>	2011-2012	2012-2013
	% OF TIME	% OF TIME			
School Nurse	0.50	0.50	Cornerstone Christian	24,196	25,777
School Nurse	0.50	0.75	Assumption/St. Bart	35,612	39,041
School Nurse	0.50	0.50	St. Bridget	24,196	25,777
School Nurse	1.00	1.00	St. James	48,392	52,054
School Nurse	1.00	1.00	East Catholic	48,392	51,554
School Nurse	0.25	0.25	Child Guidance (includes Summer School)	19,839	23,419
Secretary	0.30	0.30	All above schools	10,689	10,820
			TOTAL SALARIES	\$211,316	\$228,442
			FRINGE BENEFITS	57,332	64,581
			SUPPLIES	4,300	5,100
			TRANSPORTATION	700	700
			HEALTH TOTAL	\$273,648	\$298,823

WELFARE BUDGET

PERSONNEL	<u>2011-2012</u>	<u>2012-2012</u>	<u>SCHOOLS SERVED</u>	<u>2011-2012</u>	<u>2012-2013</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	\$348,014	\$373,189



MANCHESTER
PUBLIC SCHOOLS

~Pride in Excellence~