



MANCHESTER PUBLIC SCHOOLS

Superintendent's

Proposed

2014-15

Budget

January 15, 2014



District Mission and Student Achievement Goals

Mission: All students will be prepared to be lifelong learners and contributing member of society.

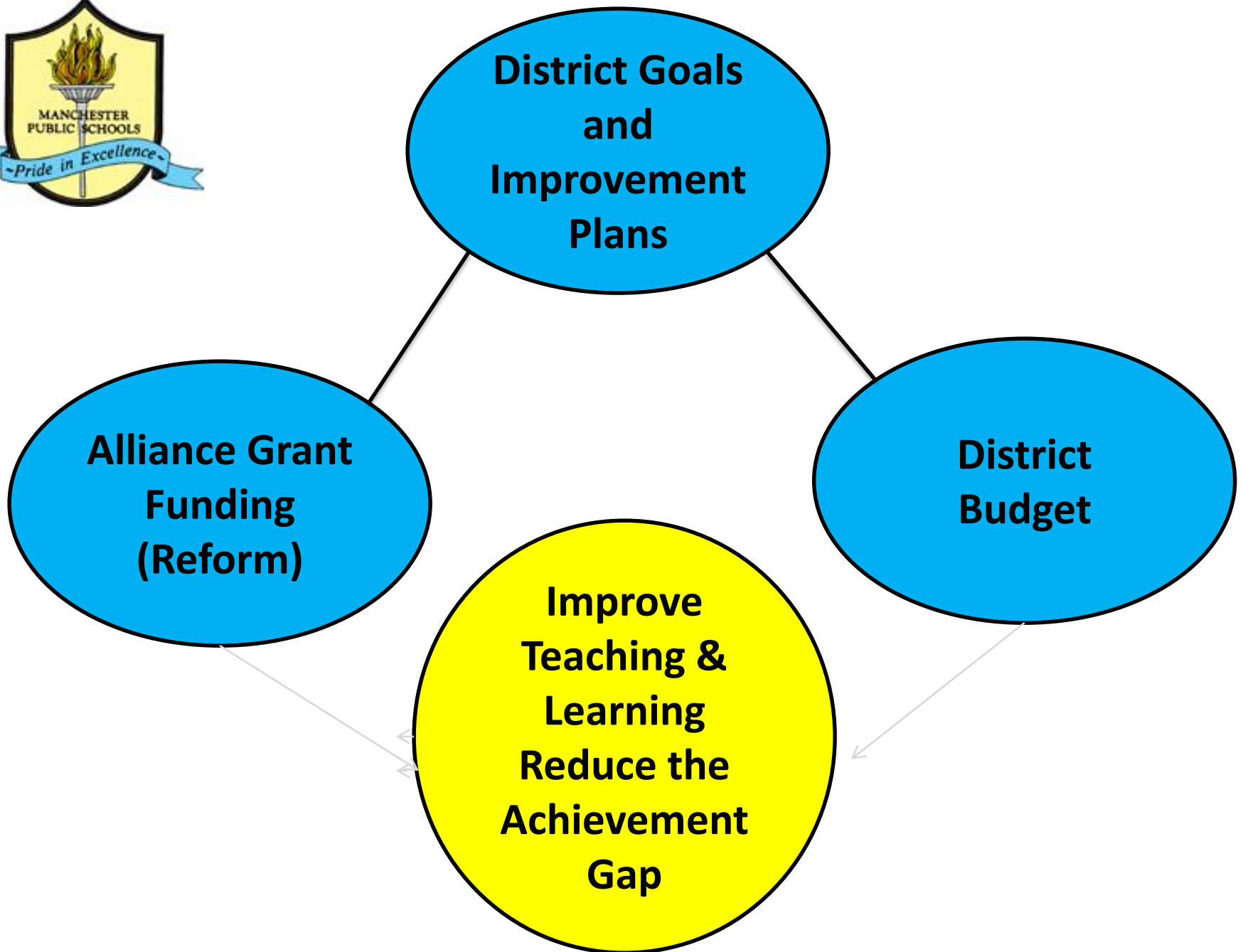
Goals for Students:

- Demonstrate the competencies and skills necessary to achieve mastery in literacy and numeracy as articulated in the Common Core
- Value and demonstrate personal responsibility, character, cultural understanding and ethical behavior
- Demonstrate the skills and competencies required for success in learning and work beyond school



District Improvement Plan

- Increase the level of students ready for college and career, particularly those in underperforming ethnicity bands, as measured by NWEA MAP, CMT (science), CAPT (science) and graduation rates.
- Provide the evidence that students value and demonstrate more personal responsibility, character, cultural understanding and ethical behavior as measured by the number disciplinary referrals, verified acts of bullying, and the number of in and out of school suspension.
- Provide evidence of improved teacher and administrator effectiveness and leadership as we continue to implement the new teacher and administrators evaluation systems





What does this budget support?

1. The necessary instructional materials to support teaching and learning
2. The special education funding required under state and federal legislation to meet student educational plans
3. Meeting all contractual obligations with our employees
4. Reduction in spending of current budget line items wherever possible without impacting teaching and learning.
5. Adequate funding of volatile accounts such as utilities, maintenance, substitute teachers, special education, and transportation to avoid budget shortfalls



What does this budget support?

6. Inclusion of some funding for program, personnel, and technology previously supported by the Alliance Grant
7. Development of Common Core aligned curriculum units using an online platform so that resources and ideas can be shared
8. Align the district's technology resources with core academic areas
9. Creation of core performance tasks (K-12) to support curriculum units to consistently monitor student growth



What does this budget support?

9. Implement the writer's and reader's workshop model throughout the district
10. Roll out an on-line system of professional learning to provide teachers with differentiated PD opportunities
11. Expand the learning academies at the high school
12. Expand blended learning opportunities to include grades 6-8
13. Revision of the technology program at Illing Middle School.



PROPOSED BUDGET FY 2014-2015

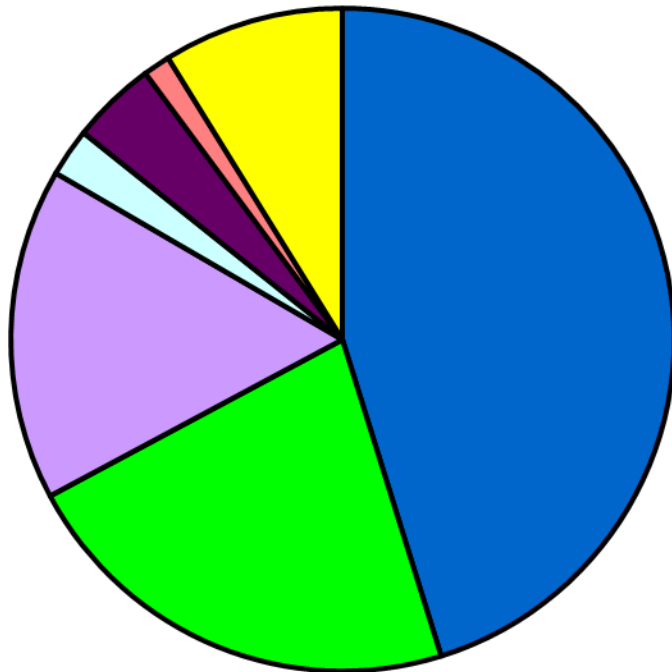
SUMMARY OF BUDGET REQUEST

PROPOSED 2014-2015 BUDGET	\$107,406,279
ADOPTED 2013-2014 BUDGET	\$104,535,293
PROPOSED BUDGET INCREASE	\$ 2,870,986
PROPOSED PERCENT INCREASE	2.75%



PROPOSED BUDGET FY 2014-2015

WHAT MAKE UP THE 2014-2015 BUDGET?



- SALARIES
- BENEFITS
- SPECIAL EDUCATION
- REG ED TRANS
- BUILDING OPERATIONS
- INSTRUCTIONAL MATERIALS
- OTHER EXPENSES



PROPOSED BUDGET

FY 2014-2015

Salaries

CERTIFIED ADMINISTRATORS	\$ 426,370	10.5%
CERTIFIED PERSONNEL SALARIES	1,032,719	2.6%
NON-CERTIFIED PERSONNEL	490,979	4.9%
HOURLY EMPLOYEES	(122,526)	(9.4%)
TUTORS	150,205	21.9%
PARAPROFESSIONALS	208,181	6.2%
1:1 PARAPROFESSIONALS	\$ (194,417)	(58.4%)



PROPOSED BUDGET FY 2014-2015

Salaries

STUDY HALL MONITORS	(51,947)	(31.8)%
CERTIFIED SUBSTITUTES	46,665	33.3 %
CERTIFIED DEGREE CHANGES	0	0 %
OVERTIME	88,825	40.4 %
TOTAL INCREASE	\$2,075,054	3.42%

Salaries as a % of Total Budget: 58.50%



New Personnel

2.38	ELL Teacher	\$ 257,086*
1.0	Media Specialist (Illing MS)	\$ 75,854*
1.0	Social Studies Teacher (MHS)	\$ 75,854*
1.0	Assistant V Football Coach	\$ 8,062
1.0	Assistant V Baseball Coach	\$ 4,170
1.0	Assistant V Softball Coach	\$ 4,170
3.0	Paraprofessionals District Sped	\$ 122,781
1.0	Second Shift Painter	\$ 76,635*

* Includes benefits



PROPOSED BUDGET

FY 2014-2015

Benefits

LIFE INSURANCE	\$ 2,626	2.5%
SOCIAL SECURITY	34,065	1.8%
TOWN PENSION	(113,211)	(5.3)%
DEFINED CONTRIBUTION	10,527	5.5 %
TUITION REIMBURSEMENT	0	0 %
UNEMPLOYMENT COMPENSATION	0	0%
HEALTH & MAJOR MEDICAL	650,245	3.8%



PROPOSED BUDGET FY 2014-2015

Benefits (Continued)

M.S.I.P.	\$(104,045)	(8.8) %
CERTIFIED ACCUM SICK	(545,000)	(68.6)%
NON-CERTIFIED ACCUM SICK	0	0 %
CERTIFIED LONGEVITY	(54,161)	(60.5)%
NON-CERTIFIED LONGEVITY	17,792	34.8 %
DECREASE	\$(101,162)	(.43)%

Benefits as a % of the total budget: 22%



PROPOSED BUDGET FY 2014-2015

Professional and Contracted Services

PROFESSIONAL DEVELOPMENT	\$ 72,783	42.5%
WORKSHOPS/INSERVICE	(68,250)	(100.0)%
CONSULTANTS	39,384	16.9%
LEGAL FEES	20,000	15.4%
SPORTS OFFICIALS	1,911	4.0%
ASSISTANTS OTHER EVENTS	0	0%
DISPOSAL SERVICES	0	0%



PROPOSED BUDGET FY 2014-2015

Professional and Contracted Services (Continued)

CONTRACTED SERVICES	\$353,257	23.2 %
CONTRACTED KELLY SUBS	4,211	.5 %
REPAIR OF EQUIPMENT	6,770	4.6 %
RENTALS	(42,844)	(11.8)%
SHORT TERM LEASES	(18,488)	(100.0)%
TOTAL INCREASE	\$368,734	10.14%

Professional/Contracted Services as a % of total Budget: 3.7¹⁶%



PROPOSED BUDGET

FY 2014-2015

Transportation

REGULAR TRANSPORTATION	\$ 71,217	2.9%
SPECIAL TRANSPORTATION	(56,106)	(2.7)%
FIELD & ATHLETIC TRIPS	8,467	5.4%
HOMELESS TRANSPORTATION	25,450	56.6%
TOTAL INCREASE	\$ 49,028	1.05%



PROPOSED BUDGET

FY 2014-2015

Purchased Services

INTERSCHOLASTIC INSURANCE	\$ 2,000	10.0%
PRINTING/ADVERTISING	(6,328)	(5.7)%
POSTAGE	(4,120)	(6.4)%
TUITION-CT DISTRICTS	93,576	3.1%
TUITION-PRIVATE	61,983	3.0%
TRAVEL	17,642	28.7%
OTHER PURCHASED SERVICES	(31,199)	(12.4)%
DUES AND FEES	(14,351)	(13.6)%
TOTAL INCREASE	\$ 119,203	2.10%



PROPOSED BUDGET

FY 2014-2015

Instructional Supplies and Materials

INSTRUCTIONAL SUPPLIES	\$ 77,819	11.1%
TEXTBOOKS	(3,450)	(1.8)%
LIBRARY BOOKS	(1,681)	(3.3)%
PERIODICALS	(1,415)	(3.6)%
COMPUTER SUPPLIES & MAT	1,073	.4%
A.V. SUPPLIES & MATERIALS	585	1.8%
TESTING	(23,000)	(60.5)%
DECREASE	(49,931)	(3.8)%



PROPOSED BUDGET

FY 2014-2015

Other Supplies

GENERAL SUPPLIES & MAT	\$ 670	.04%
ATHLETIC SUPPLIES	12,000	50.0%
CUSTODIAL SUPPLIES & MAT	9,080	2.8%
MAINTENANCE SUPPLIES	10,896	2.8%
MEDICAL SUPPLIES	(4,300)	(12.0)%
GASOLINE	(35,200)	(8.0)%
OFFICE SUPPLIES	(16,691)	(8.3)%
CAPITAL REPAIRS	7,187	2.8%
DECREASE	(16,358)	(.09)%



PROPOSED BUDGET FY 2014-2015

Utilities

TELEPHONE/COMMUNICATION	\$ (9,760)	(14.4)%
HEAT ENERGY	(12,794)	(2.2)%
ELECTRICITY	(43,342)	(3.1)%
WATER	2,734	3.0%
DECREASE	\$ (63,162)	(2.96)%



PROPOSED BUDGET FY 2014-2015

Equipment & Capital

REPLACEMENT EQUIPMENT	\$ 1,280	100.00%
NEW EQUIPMENT	800	100.00%
VEHICLES	245,000	100.00%
COMPUTER EQUIPMENT	134,014	32.4%
CAPITAL PROJECTS	8,624	2.7%
TOTAL INCREASE	\$389,718	53.6%

.



PROPOSED BUDGET FY 2014-2015

Budget Increase Summary

SALARIES	\$2,075,054	3.42%
BENEFITS	(101,162)	(.43)%
CONTRACTED SERVICES	368,734	10.14%
TRANSPORTATION	49,028	1.05%
PURCHASED SERVICES	119,203	2.10%



PROPOSED BUDGET FY 2014-2015

Budget Increase Summary

INSTR SUPPLIES & MAT	\$ 49,931	3.83%
OTHER SUPPLIES	(16,358)	(.080)%
UTILITIES	(63,162)	(2.96)%
EQUIP & CAPITAL	389,718	53.58%
TOTAL INCREASE	\$2,870,986	2.75%



Proposed Special Education Budget for FY 2014-15

	Budget 2013-2014	Budget 2014-2015	Increase (Decrease)
Salaries	11,460,877	11,622,139	161,262
Transportation	2,051,918	1,948,362	(103,556)
Out of District Tuition	2,978,641	3,040,624	61,983
Other	710,450	791,206	80,756
Total	17,201,886	17,402,331	200,445

Shared Service Costs with the Town of Manchester

Shared Service	2013-14	2014-15
Munis Maintenance	37,756	38,730
Munis Lease	0	0
Field Maintenance	82,386	82,842
School Resource Officers	214,304	291,843
MSIP	1,181,300	1,077,255
Information Services	274,635	281,501
Streetlight Reimbursement	9,900	10,379
Channel 16	12,500	12,500
Early Childhood Specialist	42,362	43,549
Total	1,855,143	1,838,599
Transition Learning Center	0	0



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