

# MANCHESTER PUBLIC SCHOOLS

## Adopted Budget Budget Year 2016-2017



October 20, 2016

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**MANCHESTER PUBLIC SCHOOLS FY 2016-2017  
ADOPTED BUDGET**

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**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Object Summary**

|                            | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|----------------------------|--|--|---|-----------------------|
| CERTIFIED ADMINISTRATORS   | \$4,366,600                                  | \$4,419,748                              | \$4,713,106                             | 6.64%                 |
| CERTIFIED SALARIES         | \$40,044,819                                 | \$41,152,329                             | \$42,016,233                            | 2.10%                 |
| NON-CERTIFIED SALARIES     | \$10,285,705                                 | \$10,867,805                             | \$11,548,353                            | 6.26%                 |
| GRANT DATA SPECIALIST      | \$11,145                                     | \$18,144                                 | \$10,957                                | -39.61%               |
| GRANT FACILATATORS         | \$51,557                                     | \$44,063                                 | \$54,533                                | 23.76%                |
| HOURLY EMPLOYEES           | \$1,676,079                                  | \$1,719,133                              | \$1,709,055                             | -0.59%                |
| TUTORS                     | \$814,575                                    | \$754,102                                | \$776,336                               | 2.95%                 |
| PARAPROFESSIONALS          | \$3,703,390                                  | \$3,592,450                              | \$3,982,336                             | 10.85%                |
| SPED 1:1 PARAPROFESSIONALS | \$94,398                                     | \$128,685                                | \$78,557                                | -38.95%               |
| STUDY HALL MONITORS        | \$111,011                                    | \$135,886                                | \$138,744                               | 2.10%                 |
| BUILDING SUBSTITUTES       | \$297,169                                    | \$248,880                                | \$256,201                               | 2.94%                 |
| CERT. DEGREE CHANGES       | \$0  | \$100,000                                | \$100,000                               | 0.00%                 |
| WORKPLACE ED/BUSINESS      | \$20,600                                     | \$20,800                                 | \$22,032                                | 5.92%                 |
| TECH/ON-LINE LEANING C     | \$0  | \$40,280                                 | \$22,303                                | -44.63%               |
| OVERTIME                   | \$473,447                                    | \$342,200                                | \$368,150                               | 7.58%                 |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Object Summary**

|                        | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------|--|--|---|-----------------------|
| LIFE INSURANCE         | \$112,004                                    | \$111,740                                | \$119,855                               | 7.26%                 |
| SOCIAL SECURITY        | \$1,890,199                                  | \$2,037,350                              | \$2,107,370                             | 3.44%                 |
| TOWN PENSION           | \$2,014,195                                  | \$2,078,418                              | \$2,280,605                             | 9.73%                 |
| DEFINED CONTRIBUTION   | \$249,208                                    | \$202,956                                | \$297,077                               | 46.38%                |
| TUITION REIMBURSEMENT  | \$9,718                                      | \$30,000                                 | \$30,000                                | 0.00%                 |
| UNEMPLOYMENT COMP.     | \$85,881                                     | \$100,000                                | \$100,000                               | 0.00%                 |
| HEALTH & MAJ. MEDICAL  | \$17,632,688                                 | \$16,951,411                             | \$16,332,954                            | -3.65%                |
| MAN. SELF INS. PROG. M | \$1,077,255                                  | \$973,210                                | \$869,165                               | -10.69%               |
| CERTIFIED-ACCUM. SICK  | \$180,657                                    | \$250,000                                | \$250,000                               | 0.00%                 |
| NON-CERT. ACCUM. SICK  | \$237,955                                    | \$100,000                                | \$100,000                               | 0.00%                 |
| CERTIFIED LONGEVITY    | \$32,036                                     | \$41,453                                 | \$30,920                                | -25.41%               |
| NON-CERT. LONGEVITY    | \$49,100                                     | \$63,828                                 | \$49,330                                | -22.71%               |
| PROFESSIONAL DEVELOP.  | \$217,074                                    | \$388,014                                | \$493,314                               | 27.14%                |
| CONSULTANTS            | \$209,981                                    | \$291,216                                | \$269,894                               | -7.32%                |
| LEGAL FEES             | \$115,865                                    | \$175,000                                | \$150,000                               | -14.29%               |
| OTHER PROFESSIONAL SER | \$0  | \$0                                      | \$172,700                               | 100.00%               |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Object Summary**

|                        | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------|--|--|---|-----------------------|
| SPORTS OFFICIALS       | \$48,560                                     | \$49,811                                 | \$52,870                                | 6.14%                 |
| ASSISTANTS OTHER EVENT | \$0  | \$700                                    | \$0                                     | -100.00%              |
| DISPOSAL SERVICES      | \$130,922                                    | \$151,000                                | \$186,000                               | 23.18%                |
| CONTRACTED SERVICES    | \$1,740,130                                  | \$2,006,836                              | \$1,935,840                             | -3.54%                |
| CONTRACTED KELLY SUBS  | \$883,158                                    | \$1,034,617                              | \$1,032,491                             | -0.21%                |
| REPAIR OF EQUIPMENT    | \$101,485                                    | \$164,503                                | \$160,988                               | -2.14%                |
| RENTALS                | \$323,629                                    | \$334,790                                | \$342,195                               | 2.21%                 |
| REGULAR TRANSPORTATION | \$2,748,266                                  | \$2,731,013                              | \$2,808,964                             | 2.85%                 |
| SPECIAL TRANSPORTATION | \$1,820,027                                  | \$1,985,873                              | \$1,900,000                             | -4.32%                |
| FIELD & ATHLETIC TRIPS | \$137,608                                    | \$173,777                                | \$320,719                               | 84.56%                |
| HOMELESS TRANSPORTATIO | \$101,919                                    | \$73,243                                 | \$94,652                                | 29.23%                |
| INTERSCHOLASTIC INSURA | \$25,123                                     | \$26,000                                 | \$26,000                                | 0.00%                 |
| TELEPHONE/COMMUN.      | \$5,853                                      | \$100,500                                | \$236,297                               | 135.12%               |
| SOFTWARE LICENSES/FEES | \$0  | \$23,990                                 | \$29,245                                | 21.90%                |
| PRINTING/ADVERTISING   | \$128,695                                    | \$118,625                                | \$138,075                               | 16.40%                |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Object Summary**

|                        | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------|--|--|---|-----------------------|
| POSTAGE                | \$65,505                                     | \$67,010                                 | \$63,230                                | -5.64%                |
| TUITION-CT. DISTRICTS  | \$3,259,501                                  | \$3,263,377                              | \$3,305,528                             | 1.29%                 |
| TUITION-PRIVATE        | \$2,168,825                                  | \$2,140,624                              | \$2,140,624                             | 0.00%                 |
| TRAVEL/LODGING         | \$61,216                                     | \$91,078                                 | \$121,451                               | 33.35%                |
| OTHER PURCHASED SERV.  | \$208,488                                    | \$238,820                                | \$104,620                               | -56.19%               |
| CAPITAL REPAIR         | \$309,935                                    | \$381,719                                | \$388,972                               | 1.90%                 |
| GENERAL SUP & MAT      | \$182,668                                    | \$156,733                                | \$239,818                               | 53.01%                |
| INSTRUCTIONAL SUP & MA | \$1,192,382                                  | \$814,273                                | \$805,947                               | -1.02%                |
| COMPUTER SUP & MAT     | \$179,268                                    | \$283,718                                | \$284,389                               | 0.24%                 |
| MAINTENANCE SUPPLIES   | \$476,111                                    | \$380,376                                | \$401,111                               | 5.45%                 |
| AV SUPPLIES & MAT      | \$26,446                                     | \$28,836                                 | \$0                                     | -100.00%              |
| TESTING                | \$116,837                                    | \$72,250                                 | \$2,000                                 | -97.23%               |
| ATHLETIC SUPPLIES      | \$32,654                                     | \$34,000                                 | \$34,950                                | 2.79%                 |
| CUSTODIAL SUP & MAT    | \$341,273                                    | \$316,980                                | \$316,273                               | -0.22%                |
| HEAT ENERGY            | \$451,035                                    | \$612,135                                | \$439,706                               | -28.17%               |
| ELECTRICITY            | \$1,200,482                                  | \$1,353,660                              | \$1,261,796                             | -6.79%                |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Object Summary**

|                    | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|--------------------|--|--|---|-----------------------|
| WATER              | \$89,554                                     | \$92,722                                 | \$94,445                                | 1.86%                 |
| GASOLINE           | \$366,589                                    | \$394,000                                | \$207,283                               | -47.39%               |
| TEXTBOOKS          | \$95,449                                     | \$213,703                                | \$128,963                               | -39.65%               |
| LIBRARY BOOKS      | \$45,254                                     | \$46,624                                 | \$92,891                                | 99.23%                |
| PERIODICALS        | \$27,178                                     | \$24,877                                 | \$26,909                                | 8.17%                 |
| MEDICAL SUPPLIES   | \$21,106                                     | \$31,120                                 | \$30,890                                | -0.74%                |
| OFFICE SUPPLIES    | \$170,809                                    | \$189,247                                | \$194,937                               | 3.01%                 |
| REPLACE. EQUIPMENT | \$1,524                                      | \$4,280                                  | \$0                                     | -100.00%              |
| VEHICLES           | \$97,212                                     | \$150,000                                | \$150,000                               | 0.00%                 |
| COMPUTER EQUIPMENT | \$411,009                                    | \$556,652                                | \$575,673                               | 3.42%                 |
| CAPITAL PROJECTS   | \$329,770                                    | \$654,375                                | \$566,808                               | -13.38%               |
| SECURITY UPGRADES  | \$232,387                                    | \$100,000                                | \$100,000                               | 0.00%                 |
| DUES & FEES        | \$77,763                                     | \$99,678                                 | \$103,830                               | 4.17%                 |
| <b>GRAND TOTAL</b> | <b>\$106,497,916</b>                         | <b>\$109,147,246</b>                     | <b>\$110,897,460</b>                    | <b>1.60%</b>          |

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## MANCHESTER PUBLIC SCHOOLS FY 2016-2017

### Location Summary

|                                    | 2014-2015<br>ACTUAL<br>EXPENDITURES | 2015-2016<br>ORIGINAL<br>BUDGET | 2016-2017<br>ADOPTED<br>BUDGET | PCT<br>CHANGE |
|------------------------------------|-------------------------------------|---------------------------------|--------------------------------|---------------|
| <b>MANCHESTER PUBLIC SCHOOLS</b>   |                                     |                                 |                                |               |
| <b>ELEMENTARY SCHOOLS</b>          |                                     |                                 |                                |               |
| PRESCHOOL/HEADSTART                | \$280,550                           | \$399,132                       | \$506,902                      | 27.00%        |
| BOWERS SCHOOL                      | \$2,125,854                         | \$2,219,298                     | \$2,348,100                    | 5.80%         |
| BUCKLEY SCHOOL                     | \$1,802,423                         | \$1,991,482                     | \$1,960,038                    | -1.58%        |
| HIGHLAND PARK SCHOOL               | \$1,706,763                         | \$1,808,646                     | \$1,780,523                    | -1.55%        |
| KEENEY SCHOOL                      | \$1,906,867                         | \$1,966,188                     | \$2,125,872                    | 8.12%         |
| MARTIN SCHOOL                      | \$1,708,284                         | \$1,790,169                     | \$1,762,672                    | -1.54%        |
| ROBERTSON SCHOOL                   | \$2,215,743                         | \$2,291,650                     | \$2,224,938                    | -2.91%        |
| VERPLANCK SCHOOL                   | \$2,124,084                         | \$2,198,027                     | \$2,141,636                    | -2.57%        |
| WADDELL SCHOOL                     | \$2,036,537                         | \$2,112,245                     | \$2,294,849                    | 8.65%         |
| WASHINGTON SCHOOL                  | \$1,871,891                         | \$2,123,585                     | \$2,010,446                    | -5.33%        |
| SYSTEMWIDE ELEMENTARY              | \$3,227,638                         | \$3,301,236                     | \$3,635,876                    | 10.14%        |
| <b>ELEMENTARY SCHOOLS SUBTOTAL</b> | <b>\$21,006,632</b>                 | <b>\$22,201,658</b>             | <b>\$22,791,852</b>            | <b>2.66%</b>  |

## MANCHESTER PUBLIC SCHOOLS FY 2016-2017

### Location Summary

|  | 2014-2015<br>ACTUAL<br>EXPENDITURES | 2015-2016<br>ORIGINAL<br>BUDGET | 2016-2017<br>ADOPTED<br>BUDGET | PCT<br>CHANGE |
|--|-------------------------------------|---------------------------------|--------------------------------|---------------|
| <b>MIDDLE SCHOOLS</b>                            |                                     |                                 |                                |               |
| BENNET MIDDLE SCHOOL                             | \$3,564,140                         | \$3,695,873                     | \$3,768,231                    | 1.96%         |
| ILLING MIDDLE SCHOOL                             | \$6,529,780                         | \$6,833,617                     | \$6,708,610                    | -1.83%        |
| <b>MIDDLE SCHOOLS SUBTOTAL</b>                   | <b>\$10,093,920</b>                 | <b>\$10,529,490</b>             | <b>\$10,476,841</b>            | <b>-0.50%</b> |
| <b>HIGH SCHOOLS</b>                              |                                     |                                 |                                |               |
| MANCHESTER HIGH SCHOOL                           | \$14,844,649                        | \$15,232,905                    | \$15,800,683                   | 3.73%         |
| BENTLEY ALTERNATIVE ED                           | \$550,304                           | \$623,686                       | \$557,544                      | -10.61%       |
| MANCHESTER REGIONAL AC                           | \$1,396,134                         | \$1,422,230                     | \$1,295,237                    | -8.93%        |
| <b>HIGH SCHOOLS SUBTOTAL</b>                     | <b>\$16,791,087</b>                 | <b>\$17,278,821</b>             | <b>\$17,653,464</b>            | <b>2.17%</b>  |
| <b>ADULT &amp; CONTINUING EDUCATION</b>          |                                     |                                 |                                |               |
| ADULT EDUCATION - MAND                           | \$517,715                           | \$573,865                       | \$691,624                      | 20.52%        |
| CONTINUING EDUCATION                             | \$22,304                            | \$20,000                        | \$39,047                       | 95.24%        |
| <b>ADULT &amp; CONTINUING EDUCATION SUBTOTAL</b> | <b>\$540,018</b>                    | <b>\$593,865</b>                | <b>\$730,671</b>               | <b>23.04%</b> |
| <b>MAGNET SCHOOLS</b>                            |                                     |                                 |                                |               |
| OTHER MAGNET SCHOOLS                             | \$13,520                            | \$13,520                        | \$27,040                       | 100.00%       |
| MA MUSEUM ACADEMY MAGN                           | \$37,845                            | \$37,845                        | \$46,255                       | 22.22%        |
| DA DISCOVERY ACADEMY M                           | \$29,435                            | \$33,640                        | \$33,640                       | 0.00%         |

## MANCHESTER PUBLIC SCHOOLS FY 2016-2017

### Location Summary

|                                   | 2014-2015<br>ACTUAL<br>EXPENDITURES | 2015-2016<br>ORIGINAL<br>BUDGET | 2016-2017<br>ADOPTED<br>BUDGET | PCT<br>CHANGE |
|-----------------------------------|-------------------------------------|---------------------------------|--------------------------------|---------------|
| GHAPA MAGNET                      | \$157,550                           | \$166,640                       | \$205,410                      | 23.27%        |
| GHAMS MAGNET                      | \$157,185                           | \$157,185                       | \$152,815                      | -2.78%        |
| REGGIO MAGNET TUIT                | \$16,820                            | \$16,820                        | \$12,615                       | -25.00%       |
| GREAT PATH ACADEMY                | \$294,525                           | \$291,060                       | \$315,315                      | 8.33%         |
| MONTESSORI MAGNET                 | \$39,960                            | \$39,960                        | \$29,970                       | -25.00%       |
| TWO RIVERS MAGNET                 | \$801,264                           | \$803,585                       | \$810,555                      | 0.87%         |
| METROPOLITAN LEARNING             | \$47,520                            | \$47,520                        | \$63,360                       | 33.33%        |
| UNIVERSITY OF HARTFORD            | \$30,240                            | \$30,240                        | \$49,140                       | 62.50%        |
| INT'L MAGNET GLOBAL CI            | \$105,125                           | \$105,125                       | \$105,125                      | 0.00%         |
| PUBLIC SAFETY ACADEMY             | \$139,995                           | \$139,995                       | \$67,405                       | -51.85%       |
| MPTP MAGNET TUIT                  | \$119,025                           | \$119,025                       | \$103,500                      | -13.04%       |
| CT RIVER ACAD MAGNET T            | \$163,350                           | \$163,350                       | \$198,000                      | 21.21%        |
| MAGNET OUT OF TOWN TRANSPORTATION | \$66,271                            | \$73,682                        | \$84,600                       | 14.82%        |
| <b>MAGNET SCHOOLS SUBTOTAL</b>    | <b>\$2,219,630</b>                  | <b>\$2,239,192</b>              | <b>\$2,304,745</b>             | <b>2.93%</b>  |
| <b>DISTRICT-WIDE</b>              |                                     |                                 |                                |               |
| B&G EVENTS                        | -\$41,669                           | \$5,000                         | \$5,000                        | 0.00%         |

## MANCHESTER PUBLIC SCHOOLS FY 2016-2017

### Location Summary

|                               | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------|--|--|---|-----------------------|
| CENTRAL OFFICE                | \$2,480,485                                  | \$2,469,817                              | \$2,677,434                             | 8.41%                 |
| SYSTEMWIDE                    | \$53,395,812                                 | \$53,817,403                             | \$54,245,453                            | 0.80%                 |
| LUTZ/TLC                      | \$12,000                                     | \$12,000                                 | \$12,000                                | 0.00%                 |
| <b>DISTRICT-WIDE SUBTOTAL</b> | <b>\$55,846,628</b>                          | <b>\$56,304,220</b>                      | <b>\$56,939,887</b>                     | <b>1.13%</b>          |
| <b>GRAND TOTAL</b>            | <b>\$106,497,916</b>                         | <b>\$109,147,246</b>                     | <b>\$110,897,460</b>                    | <b>1.60%</b>          |

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**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                        | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------|--|--|---|-----------------------|
| <b>PRESCHOOL/HDST</b>  |  |  |   |                       |
| CERTIFIED SALARIES     | \$94,753                                     | \$189,572                                | \$203,830                               | 7.52%                 |
| NON-CERTIFIED SALARIES | \$78,525                                     | \$87,329                                 | \$151,770                               | 73.79%                |
| HOURLY EMPLOYEES       | \$0  | \$0                                      | \$30,872                                | 100.00%               |
| PARAPROFESSIONALS      | \$0  | \$0                                      | \$0                                     | 0.00%                 |
| PROFESSIONAL DEVELOP.  | \$0  | \$2,360                                  | \$2,300                                 | -2.54%                |
| RENTALS                | \$3,840                                      | \$3,841                                  | \$3,841                                 | 0.00%                 |
| REGULAR TRANSPORTATION | \$38,563                                     | \$40,175                                 | \$40,000                                | -0.44%                |
| FIELD & ATHLETIC TRIPS | \$0  | \$0                                      | \$0                                     | 0.00%                 |
| TELEPHONE/COMMUN.      | \$0  | \$2,716                                  | \$2,818                                 | 3.76%                 |
| TRAVEL/LODGING         | \$381  | \$0                                      | \$1,000                                 | 100.00%               |
| INSTRUCTIONAL SUP & MA | \$5,380                                      | \$5,400                                  | \$6,715                                 | 24.35%                |
| COMPUTER SUP & MAT     | \$6,179                                      | \$6,200                                  | \$6,200                                 | 0.00%                 |
| HEAT ENERGY            | \$7,335                                      | \$9,703                                  | \$7,762                                 | -20.00%               |
| ELECTRICITY            | \$41,179                                     | \$45,222                                 | \$41,817                                | -7.53%                |

## MANCHESTER PUBLIC SCHOOLS FY 2016-2017

### Location Detail

|                             | 2014-2015<br>ACTUAL<br>EXPENDITURES | 2015-2016<br>ORIGINAL<br>BUDGET | 2016-2017<br>ADOPTED<br>BUDGET | PCT<br>CHANGE |
|-----------------------------|-------------------------------------|---------------------------------|--------------------------------|---------------|
| WATER                       | \$2,028                             | \$1,964                         | \$1,967                        | 0.15%         |
| MEDICAL SUPPLIES            | -\$278                              | \$2,320                         | \$3,000                        | 29.31%        |
| OFFICE SUPPLIES             | \$2,664                             | \$2,330                         | \$3,010                        | 29.18%        |
| <b>TOTAL PRESCHOOL/HDST</b> | <b>\$280,550</b>                    | <b>\$399,132</b>                | <b>\$506,902</b>               | <b>27.00%</b> |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                        | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------|--|--|---|-----------------------|
| <b>BOWERS SCHOOL</b>   |  |  |   |                       |
| CERTIFIED ADMINISTRATO | \$132,275                                    | \$134,871                                | \$137,916                               | 2.26%                 |
| CERTIFIED SALARIES     | \$1,449,226                                  | \$1,514,688                              | \$1,637,778                             | 8.13%                 |
| NON-CERTIFIED SALARIES | \$229,388                                    | \$242,837                                | \$247,658                               | 1.99%                 |
| HOURLY EMPLOYEES       | \$25,091                                     | \$31,000                                 | \$29,000                                | -6.45%                |
| TUTORS                 | \$63,502                                     | \$62,094                                 | \$64,159                                | 3.33%                 |
| PARAPROFESSIONALS      | \$74,138                                     | \$60,074                                 | \$76,572                                | 27.46%                |
| OVERTIME               | \$2,200                                      | \$150                                    | \$1,000                                 | 566.67%               |
| PROFESSIONAL DEVELOP.  | \$3,630                                      | \$7,188                                  | \$5,400                                 | -24.87%               |
| CONTRACTED SERVICES    | \$2,025                                      | \$5,200                                  | \$3,000                                 | -42.31%               |
| CONTRACTED KELLY SUBS  | \$3,640                                      | \$0                                      | \$1,000                                 | 100.00%               |
| REPAIR OF EQUIPMENT    | \$0  | \$400                                    | \$0                                     | -100.00%              |
| RENTALS                | \$8,155                                      | \$18,155                                 | \$8,155                                 | -55.08%               |
| TELEPHONE/COMMUN.      | \$0  | \$2,716                                  | \$2,918                                 | 7.44%                 |
| SOFTWARE LICENSES/FEES | \$0  | \$80                                     | \$270                                   | 237.50%               |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                            | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|----------------------------|--|--|---|-----------------------|
| PRINTING/ADVERTISING       | \$643  | \$750                                    | \$750                                   | 0.00%                 |
| POSTAGE                    | \$1,069                                      | \$1,200                                  | \$1,200                                 | 0.00%                 |
| GENERAL SUP & MAT          | \$305  | \$2,000                                  | \$10,390                                | 419.50%               |
| INSTRUCTIONAL SUP & MA     | \$29,477                                     | \$33,800                                 | \$23,520                                | -30.41%               |
| COMPUTER SUP & MAT         | \$11,288                                     | \$4,330                                  | \$4,330                                 | 0.00%                 |
| AV SUPPLIES & MAT          | \$447  | \$450                                    | \$0                                     | -100.00%              |
| HEAT ENERGY                | \$27,140                                     | \$33,345                                 | \$26,676                                | -20.00%               |
| ELECTRICITY                | \$45,657                                     | \$45,094                                 | \$47,780                                | 5.96%                 |
| WATER                      | \$4,359                                      | \$4,536                                  | \$4,288                                 | -5.47%                |
| LIBRARY BOOKS              | \$2,542                                      | \$4,500                                  | \$4,500                                 | 0.00%                 |
| PERIODICALS                | \$1,754                                      | \$1,950                                  | \$1,950                                 | 0.00%                 |
| OFFICE SUPPLIES            | \$7,322                                      | \$7,290                                  | \$7,290                                 | 0.00%                 |
| DUES & FEES                | \$579  | \$600                                    | \$600                                   | 0.00%                 |
| <b>TOTAL BOWERS SCHOOL</b> | <b>\$2,125,854</b>                           | <b>\$2,219,298</b>                       | <b>\$2,348,100</b>                      | <b>5.80%</b>          |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                        | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------|--|--|---|-----------------------|
| <b>BUCKLEY SCHOOL</b>  |  |  |   |                       |
| CERTIFIED ADMINISTRATO | \$157,315                                    | \$255,284                                | \$261,156                               | 2.30%                 |
| CERTIFIED SALARIES     | \$1,245,910                                  | \$1,292,594                              | \$1,238,569                             | -4.18%                |
| NON-CERTIFIED SALARIES | \$191,734                                    | \$215,701                                | \$214,772                               | -0.43%                |
| HOURLY EMPLOYEES       | \$34,205                                     | \$25,000                                 | \$34,000                                | 36.00%                |
| TUTORS                 | \$20,752                                     | \$19,966                                 | \$31,938                                | 59.96%                |
| PARAPROFESSIONALS      | \$40,637                                     | \$40,258                                 | \$40,839                                | 1.44%                 |
| OVERTIME               | \$1,593                                      | \$1,150                                  | \$1,150                                 | 0.00%                 |
| PROFESSIONAL DEVELOP.  | \$1,622                                      | \$3,515                                  | \$0                                     | -100.00%              |
| CONSULTANTS            | \$0  | \$0                                      | \$5,100                                 | 100.00%               |
| CONTRACTED SERVICES    | \$560  | \$1,085                                  | \$650                                   | -40.09%               |
| CONTRACTED KELLY SUBS  | \$1,427                                      | \$3,085                                  | \$2,000                                 | -35.17%               |
| RENTALS                | \$11,206                                     | \$11,206                                 | \$11,206                                | 0.00%                 |
| FIELD & ATHLETIC TRIPS | \$365  | \$400                                    | \$0                                     | -100.00%              |
| TELEPHONE/COMMUN.      | \$0  | \$2,716                                  | \$2,818                                 | 3.76%                 |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                        | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------|--|--|---|-----------------------|
| SOFTWARE LICENSES/FEES | \$0  | \$400                                    | \$400                                   | 0.00%                 |
| PRINTING/ADVERTISING   | \$423  | \$500                                    | \$0                                     | -100.00%              |
| POSTAGE                | \$750  | \$700                                    | \$900                                   | 28.57%                |
| GENERAL SUP & MAT      | \$1,465                                      | \$10,500                                 | \$12,000                                | 14.29%                |
| INSTRUCTIONAL SUP & MA | \$10,195                                     | \$21,700                                 | \$24,660                                | 13.64%                |
| COMPUTER SUP & MAT     | \$2,588                                      | \$2,450                                  | \$2,940                                 | 20.00%                |
| AV SUPPLIES & MAT      | \$408  | \$0                                      | \$0                                     | 0.00%                 |
| HEAT ENERGY            | \$24,969                                     | \$33,830                                 | \$27,064                                | -20.00%               |
| ELECTRICITY            | \$31,159                                     | \$34,582                                 | \$32,451                                | -6.16%                |
| WATER                  | \$4,689                                      | \$5,360                                  | \$4,555                                 | -15.02%               |
| LIBRARY BOOKS          | \$2,793                                      | \$0                                      | \$0                                     | 0.00%                 |
| PERIODICALS            | \$0  | \$400                                    | \$900                                   | 125.00%               |
| OFFICE SUPPLIES        | \$15,461                                     | \$8,700                                  | \$9,520                                 | 9.43%                 |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                             | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-----------------------------|--|--|---|-----------------------|
| DUES & FEES                 | \$198  | \$400                                    | \$450                                   | 12.50%                |
| <b>TOTAL BUCKLEY SCHOOL</b> | <b>\$1,802,423</b>                           | <b>\$1,991,482</b>                       | <b>\$1,960,038</b>                      | <b>-1.58%</b>         |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                             | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-----------------------------|--|--|---|-----------------------|
| <b>HIGHLAND PARK SCHOOL</b> |  |  |   |                       |
| CERTIFIED ADMINISTRATO      | \$137,921                                    | \$132,371                                | \$130,214                               | -1.63%                |
| CERTIFIED SALARIES          | \$1,162,613                                  | \$1,234,917                              | \$1,224,166                             | -0.87%                |
| NON-CERTIFIED SALARIES      | \$189,646                                    | \$215,701                                | \$214,080                               | -0.75%                |
| HOURLY EMPLOYEES            | \$20,243                                     | \$26,000                                 | \$24,000                                | -7.69%                |
| PARAPROFESSIONALS           | \$64,162                                     | \$66,105                                 | \$41,039                                | -37.92%               |
| OVERTIME                    | \$984  | \$150                                    | \$1,000                                 | 566.67%               |
| PROFESSIONAL DEVELOP.       | \$180  | \$4,378                                  | \$3,600                                 | -17.77%               |
| CONTRACTED KELLY SUBS       | \$2,445                                      | \$1,000                                  | \$1,000                                 | 0.00%                 |
| RENTALS                     | \$8,537                                      | \$8,537                                  | \$8,537                                 | 0.00%                 |
| FIELD & ATHLETIC TRIPS      | \$851  | \$700                                    | \$700                                   | 0.00%                 |
| TELEPHONE/COMMUN.           | \$2,124                                      | \$4,886                                  | \$4,978                                 | 1.88%                 |
| PRINTING/ADVERTISING        | \$1,729                                      | \$615                                    | \$615                                   | 0.00%                 |
| POSTAGE                     | \$675  | \$1,650                                  | \$570                                   | -65.45%               |
| GENERAL SUP & MAT           | \$12,678                                     | \$0                                      | \$12,685                                | 100.00%               |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                                   | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-----------------------------------|--|--|---|-----------------------|
| INSTRUCTIONAL SUP & MA            | \$14,462                                     | \$16,440                                 | \$15,720                                | -4.38%                |
| COMPUTER SUP & MAT                | \$3,450                                      | \$3,150                                  | \$7,177                                 | 127.84%               |
| AV SUPPLIES & MAT                 | \$90   | \$0                                      | \$0                                     | 0.00%                 |
| HEAT ENERGY                       | \$14,697                                     | \$24,174                                 | \$19,339                                | -20.00%               |
| ELECTRICITY                       | \$63,087                                     | \$60,743                                 | \$64,082                                | 5.50%                 |
| WATER                             | \$2,197                                      | \$2,269                                  | \$2,161                                 | -4.76%                |
| TEXTBOOKS                         | \$0  | \$1,000                                  | \$1,000                                 | 0.00%                 |
| LIBRARY BOOKS                     | \$1,236                                      | \$1,200                                  | \$1,200                                 | 0.00%                 |
| PERIODICALS                       | \$778  | \$600                                    | \$600                                   | 0.00%                 |
| OFFICE SUPPLIES                   | \$1,978                                      | \$2,060                                  | \$2,060                                 | 0.00%                 |
| <b>TOTAL HIGHLAND PARK SCHOOL</b> | <b>\$1,706,763</b>                           | <b>\$1,808,646</b>                       | <b>\$1,780,523</b>                      | <b>-1.55%</b>         |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                        | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------|--|--|---|-----------------------|
| <b>KEENEY SCHOOL</b>   |  |  |   |                       |
| CERTIFIED ADMINISTRATO | \$117,407                                    | \$122,791                                | \$125,928                               | 2.55%                 |
| CERTIFIED SALARIES     | \$1,351,384                                  | \$1,390,607                              | \$1,522,677                             | 9.50%                 |
| NON-CERTIFIED SALARIES | \$210,207                                    | \$215,701                                | \$219,984                               | 1.99%                 |
| HOURLY EMPLOYEES       | \$25,609                                     | \$30,000                                 | \$28,000                                | -6.67%                |
| PARAPROFESSIONALS      | \$61,996                                     | \$66,336                                 | \$82,293                                | 24.05%                |
| OVERTIME               | \$1,408                                      | \$150                                    | \$1,000                                 | 566.67%               |
| PROFESSIONAL DEVELOP.  | \$909  | \$4,200                                  | \$6,342                                 | 51.00%                |
| CONTRACTED KELLY SUBS  | \$4,851                                      | \$2,000                                  | \$3,000                                 | 50.00%                |
| RENTALS                | \$10,003                                     | \$10,003                                 | \$10,003                                | 0.00%                 |
| FIELD & ATHLETIC TRIPS | -\$400                                       | \$0                                      | \$0                                     | 0.00%                 |
| TELEPHONE/COMMUN.      | \$0  | \$2,716                                  | \$2,818                                 | 3.76%                 |
| PRINTING/ADVERTISING   | \$0  | \$200                                    | \$250                                   | 25.00%                |
| POSTAGE                | \$232  | \$250                                    | \$300                                   | 20.00%                |
| GENERAL SUP & MAT      | \$7,437                                      | \$7,000                                  | \$9,500                                 | 35.71%                |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                            | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|----------------------------|--|--|---|-----------------------|
| INSTRUCTIONAL SUP & MA     | \$32,605                                     | \$26,500                                 | \$29,400                                | 10.94%                |
| COMPUTER SUP & MAT         | \$6,640                                      | \$9,200                                  | \$4,250                                 | -53.80%               |
| HEAT ENERGY                | \$29,644                                     | \$28,993                                 | \$23,194                                | -20.00%               |
| ELECTRICITY                | \$39,227                                     | \$37,169                                 | \$45,513                                | 22.45%                |
| WATER                      | \$4,902                                      | \$5,122                                  | \$4,812                                 | -6.05%                |
| LIBRARY BOOKS              | \$1,468                                      | \$4,000                                  | \$0                                     | -100.00%              |
| PERIODICALS                | \$665  | \$500                                    | \$1,000                                 | 100.00%               |
| OFFICE SUPPLIES            | \$674  | \$2,000                                  | \$4,858                                 | 142.90%               |
| DUES & FEES                | \$0  | \$750                                    | \$750                                   | 0.00%                 |
| <b>TOTAL KEENEY SCHOOL</b> | <b>\$1,906,867</b>                           | <b>\$1,966,188</b>                       | <b>\$2,125,872</b>                      | <b>8.12%</b>          |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                        | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------|--|--|---|-----------------------|
| <b>MARTIN SCHOOL</b>   |  |  |   |                       |
| CERTIFIED ADMINISTRATO | \$132,331                                    | \$132,371                                | \$130,180                               | -1.66%                |
| CERTIFIED SALARIES     | \$1,201,460                                  | \$1,243,152                              | \$1,232,059                             | -0.89%                |
| NON-CERTIFIED SALARIES | \$155,772                                    | \$161,429                                | \$164,637                               | 1.99%                 |
| HOURLY EMPLOYEES       | \$12,567                                     | \$20,000                                 | \$18,000                                | -10.00%               |
| TUTORS                 | \$15,390                                     | \$18,868                                 | \$21,580                                | 14.37%                |
| PARAPROFESSIONALS      | \$65,423                                     | \$81,262                                 | \$64,324                                | -20.84%               |
| OVERTIME               | \$2,423                                      | \$650                                    | \$1,150                                 | 76.92%                |
| PROFESSIONAL DEVELOP.  | \$6,834                                      | \$2,480                                  | \$3,450                                 | 39.11%                |
| CONTRACTED SERVICES    | \$6,600                                      | \$3,700                                  | \$3,700                                 | 0.00%                 |
| CONTRACTED KELLY SUBS  | \$2,319                                      | \$2,480                                  | \$700                                   | -71.77%               |
| RENTALS                | \$10,371                                     | \$10,371                                 | \$14,179                                | 36.72%                |
| FIELD & ATHLETIC TRIPS | \$0  | \$0                                      | \$300                                   | 0.00%                 |
| TELEPHONE/COMMUN.      | \$0  | \$2,716                                  | \$2,818                                 | 3.76%                 |
| PRINTING/ADVERTISING   | \$0  | \$150                                    | \$0                                     | -100.00%              |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                            | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|----------------------------|--|--|---|-----------------------|
| POSTAGE                    | \$792  | \$350                                    | \$800                                   | 128.57%               |
| GENERAL SUP & MAT          | \$13,810                                     | \$13,590                                 | \$12,860                                | -5.37%                |
| INSTRUCTIONAL SUP & MA     | \$8,179                                      | \$14,840                                 | \$15,008                                | 1.13%                 |
| COMPUTER SUP & MAT         | \$1,027                                      | \$953                                    | \$4,400                                 | 361.70%               |
| HEAT ENERGY                | \$27,987                                     | \$30,241                                 | \$24,193                                | -20.00%               |
| ELECTRICITY                | \$36,731                                     | \$40,047                                 | \$38,108                                | -4.84%                |
| WATER                      | \$4,221                                      | \$4,352                                  | \$4,094                                 | -5.93%                |
| LIBRARY BOOKS              | \$708  | \$0                                      | \$0                                     | 0.00%                 |
| PERIODICALS                | \$314  | \$453                                    | \$711                                   | 56.95%                |
| OFFICE SUPPLIES            | \$2,986                                      | \$5,614                                  | \$5,321                                 | -5.22%                |
| DUES & FEES                | \$39   | \$100                                    | \$100                                   | 0.00%                 |
| <b>TOTAL MARTIN SCHOOL</b> | <b>\$1,708,284</b>                           | <b>\$1,790,169</b>                       | <b>\$1,762,672</b>                      | <b>-1.54%</b>         |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                         | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------|--|--|---|-----------------------|
| <b>ROBERTSON SCHOOL</b> |  |  |   |                       |
| CERTIFIED ADMINISTRATO  | \$129,775                                    | \$132,371                                | \$135,416                               | 2.30%                 |
| CERTIFIED SALARIES      | \$1,580,354                                  | \$1,649,574                              | \$1,577,844                             | -4.35%                |
| NON-CERTIFIED SALARIES  | \$177,424                                    | \$188,565                                | \$192,311                               | 1.99%                 |
| HOURLY EMPLOYEES        | \$77,330                                     | \$38,000                                 | \$46,364                                | 22.01%                |
| TUTORS                  | \$0  | \$0                                      | \$0                                     | 0.00%                 |
| PARAPROFESSIONALS       | \$106,712                                    | \$116,349                                | \$121,181                               | 4.15%                 |
| OVERTIME                | \$2,912                                      | \$500                                    | \$1,000                                 | 100.00%               |
| PROFESSIONAL DEVELOP.   | \$0  | \$6,600                                  | \$5,550                                 | -15.91%               |
| CONTRACTED KELLY SUBS   | \$321  | \$0                                      | \$0                                     | 0.00%                 |
| REPAIR OF EQUIPMENT     | \$65   | \$200                                    | \$200                                   | 0.00%                 |
| RENTALS                 | \$10,926                                     | \$10,926                                 | \$10,926                                | 0.00%                 |
| FIELD & ATHLETIC TRIPS  | \$300  | \$300                                    | \$0                                     | -100.00%              |
| TELEPHONE/COMMUN.       | \$0  | \$2,716                                  | \$2,818                                 | 3.76%                 |
| SOFTWARE LICENSES/FEES  | \$0  | \$100                                    | \$75                                    | -25.00%               |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                               | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------|--|--|---|-----------------------|
| PRINTING/ADVERTISING          | \$703  | \$850                                    | \$850                                   | 0.00%                 |
| POSTAGE                       | \$1,205                                      | \$1,300                                  | \$1,300                                 | 0.00%                 |
| GENERAL SUP & MAT             | \$259  | \$1,000                                  | \$13,264                                | 1226.40%              |
| INSTRUCTIONAL SUP & MA        | \$34,465                                     | \$41,708                                 | \$25,512                                | -38.83%               |
| COMPUTER SUP & MAT            | \$4,842                                      | \$5,450                                  | \$4,650                                 | -14.68%               |
| AV SUPPLIES & MAT             | \$71   | \$0                                      | \$0                                     | 0.00%                 |
| HEAT ENERGY                   | \$28,574                                     | \$33,364                                 | \$26,691                                | -20.00%               |
| ELECTRICITY                   | \$43,630                                     | \$45,572                                 | \$45,667                                | 0.21%                 |
| WATER                         | \$5,853                                      | \$5,913                                  | \$5,770                                 | -2.42%                |
| LIBRARY BOOKS                 | \$2,218                                      | \$902                                    | \$869                                   | -3.66%                |
| PERIODICALS                   | \$1,376                                      | \$2,290                                  | \$1,300                                 | -43.23%               |
| OFFICE SUPPLIES               | \$6,272                                      | \$6,600                                  | \$5,080                                 | -23.03%               |
| DUES & FEES                   | \$154  | \$500                                    | \$300                                   | -40.00%               |
| <b>TOTAL ROBERTSON SCHOOL</b> | <b>\$2,215,743</b>                           | <b>\$2,291,650</b>                       | <b>\$2,224,938</b>                      | <b>-2.91%</b>         |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                         | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------|--|--|---|-----------------------|
| <b>VERPLANCK SCHOOL</b> |  |  |   |                       |
| CERTIFIED ADMINISTRATO  | \$130,768                                    | \$132,371                                | \$135,416                               | 2.30%                 |
| CERTIFIED SALARIES      | \$1,544,398                                  | \$1,587,210                              | \$1,535,177                             | -3.28%                |
| NON-CERTIFIED SALARIES  | \$180,100                                    | \$215,701                                | \$219,984                               | 1.99%                 |
| HOURLY EMPLOYEES        | \$74,981                                     | \$30,000                                 | \$28,000                                | -6.67%                |
| PARAPROFESSIONALS       | \$66,335                                     | \$75,576                                 | \$77,597                                | 2.67%                 |
| OVERTIME                | \$3,415                                      | \$500                                    | \$1,000                                 | 100.00%               |
| PROFESSIONAL DEVELOP.   | \$1,164                                      | \$7,200                                  | \$0                                     | -100.00%              |
| CONSULTANTS             | \$0  | \$0                                      | \$5,491                                 | 0.00%                 |
| CONTRACTED KELLY SUBS   | \$502  | \$2,000                                  | \$2,000                                 | 0.00%                 |
| RENTALS                 | \$8,363                                      | \$8,363                                  | \$8,363                                 | 0.00%                 |
| FIELD & ATHLETIC TRIPS  | \$729  | \$6,000                                  | \$6,000                                 | 0.00%                 |
| TELEPHONE/COMMUN.       | \$0  | \$2,716                                  | \$2,818                                 | 3.76%                 |
| SOFTWARE LICENSES/FEES  | \$0  | \$4,000                                  | \$0                                     | -100.00%              |
| PRINTING/ADVERTISING    | \$965  | \$2,000                                  | \$2,000                                 | 0.00%                 |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                               | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------|--|--|---|-----------------------|
| POSTAGE                       | \$854  | \$800                                    | \$800                                   | 0.00%                 |
| GENERAL SUP & MAT             | \$8,038                                      | \$4,400                                  | \$7,000                                 | 59.09%                |
| INSTRUCTIONAL SUP & MA        | \$31,478                                     | \$32,528                                 | \$29,728                                | -8.61%                |
| COMPUTER SUP & MAT            | \$2,172                                      | \$8,000                                  | \$7,000                                 | -12.50%               |
| HEAT ENERGY                   | \$28,864                                     | \$34,551                                 | \$27,641                                | -20.00%               |
| ELECTRICITY                   | \$34,819                                     | \$36,986                                 | \$36,637                                | -0.94%                |
| WATER                         | \$5,324                                      | \$4,153                                  | \$5,312                                 | 27.91%                |
| LIBRARY BOOKS                 | \$653  | \$1,522                                  | \$1,522                                 | 0.00%                 |
| PERIODICALS                   | \$147  | \$150                                    | \$150                                   | 0.00%                 |
| OFFICE SUPPLIES               | \$0  | \$1,300                                  | \$2,000                                 | 53.85%                |
| DUES & FEES                   | \$15   | \$0                                      | \$0                                     | 0.00%                 |
| <b>TOTAL VERPLANCK SCHOOL</b> | <b>\$2,124,084</b>                           | <b>\$2,198,027</b>                       | <b>\$2,141,636</b>                      | <b>-2.57%</b>         |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                        | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------|--|--|---|-----------------------|
| <b>WADDELL SCHOOL</b>  |  |  |   |                       |
| CERTIFIED ADMINISTRATO | \$118,511                                    | \$122,791                                | \$221,067                               | 80.04%                |
| CERTIFIED SALARIES     | \$1,458,688                                  | \$1,526,548                              | \$1,597,059                             | 4.62%                 |
| NON-CERTIFIED SALARIES | \$198,294                                    | \$215,701                                | \$217,724                               | 0.94%                 |
| HOURLY EMPLOYEES       | \$62,930                                     | \$29,000                                 | \$29,000                                | 0.00%                 |
| PARAPROFESSIONALS      | \$57,182                                     | \$60,665                                 | \$68,107                                | 12.27%                |
| OVERTIME               | \$2,190                                      | \$150                                    | \$1,000                                 | 566.67%               |
| PROFESSIONAL DEVELOP.  | \$488  | \$6,700                                  | \$5,370                                 | -19.85%               |
| CONTRACTED SERVICES    | \$180  | \$1,900                                  | \$0                                     | -100.00%              |
| CONTRACTED KELLY SUBS  | \$3,913                                      | \$3,200                                  | \$650                                   | -79.69%               |
| RENTALS                | \$11,790                                     | \$11,790                                 | \$11,790                                | 0.00%                 |
| FIELD & ATHLETIC TRIPS | \$690  | \$1,000                                  | \$1,000                                 | 0.00%                 |
| TELEPHONE/COMMUN.      | \$0  | \$2,716                                  | \$2,818                                 | 3.76%                 |
| PRINTING/ADVERTISING   | \$266  | \$1,500                                  | \$1,500                                 | 0.00%                 |
| POSTAGE                | \$657  | \$1,500                                  | \$1,500                                 | 0.00%                 |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                             | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-----------------------------|--|--|---|-----------------------|
| GENERAL SUP & MAT           | \$63   | \$0                                      | \$4,250                                 | 0.00%                 |
| INSTRUCTIONAL SUP & MA      | \$29,326                                     | \$22,270                                 | \$36,100                                | 62.10%                |
| COMPUTER SUP & MAT          | \$3,999                                      | \$4,000                                  | \$4,000                                 | 0.00%                 |
| AV SUPPLIES & MAT           | \$898  | \$0                                      | \$0                                     | 0.00%                 |
| HEAT ENERGY                 | \$30,317                                     | \$35,073                                 | \$28,058                                | -20.00%               |
| ELECTRICITY                 | \$47,988                                     | \$48,898                                 | \$50,528                                | 3.33%                 |
| WATER                       | \$5,315                                      | \$5,413                                  | \$5,328                                 | -1.57%                |
| TEXTBOOKS                   | \$155  | \$0                                      | \$0                                     | 0.00%                 |
| LIBRARY BOOKS               | \$2,037                                      | \$3,500                                  | \$3,000                                 | -14.29%               |
| PERIODICALS                 | \$0  | \$260                                    | \$300                                   | 15.38%                |
| OFFICE SUPPLIES             | \$661  | \$4,451                                  | \$4,500                                 | 1.10%                 |
| REPLACE. EQUIPMENT          | \$0  | \$3,000                                  | \$0                                     | -100.00%              |
| DUES & FEES                 | \$0  | \$219                                    | \$200                                   | -8.68%                |
| <b>TOTAL WADDELL SCHOOL</b> | <b>\$2,036,537</b>                           | <b>\$2,112,245</b>                       | <b>\$2,294,849</b>                      | <b>8.65%</b>          |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                          | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|--------------------------|--|--|---|-----------------------|
| <b>WASHINGTON SCHOOL</b> |  |  |   |                       |
| CERTIFIED ADMINISTRATO   | \$195,993                                    | \$196,910                                | \$213,360                               | 8.35%                 |
| CERTIFIED SALARIES       | \$1,307,006                                  | \$1,415,115                              | \$1,354,044                             | -4.32%                |
| NON-CERTIFIED SALARIES   | \$161,125                                    | \$215,701                                | \$211,706                               | -1.85%                |
| HOURLY EMPLOYEES         | \$36,723                                     | \$35,700                                 | \$35,609                                | -0.25%                |
| PARAPROFESSIONALS        | \$70,042                                     | \$81,016                                 | \$56,010                                | -30.87%               |
| OVERTIME                 | \$1,236                                      | \$300                                    | \$1,500                                 | 400.00%               |
| PROFESSIONAL DEVELOP.    | \$1,748                                      | \$6,920                                  | \$5,250                                 | -24.13%               |
| CONTRACTED KELLY SUBS    | \$930  | \$0                                      | \$0                                     | 0.00%                 |
| RENTALS                  | \$8,039                                      | \$8,039                                  | \$8,039                                 | 0.00%                 |
| FIELD & ATHLETIC TRIPS   | \$0  | \$0                                      | \$0                                     | 0.00%                 |
| TELEPHONE/COMMUN.        | \$0  | \$2,716                                  | \$2,818                                 | 3.76%                 |
| PRINTING/ADVERTISING     | \$310  | \$2,000                                  | \$2,000                                 | 0.00%                 |
| POSTAGE                  | \$1,478                                      | \$2,500                                  | \$2,500                                 | 0.00%                 |
| GENERAL SUP & MAT        | \$6,719                                      | \$3,500                                  | \$3,500                                 | 0.00%                 |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                                | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|--------------------------------|--|--|---|-----------------------|
| INSTRUCTIONAL SUP & MA         | \$18,269                                     | \$34,650                                 | \$24,710                                | -28.69%               |
| COMPUTER SUP & MAT             | \$6,573                                      | \$4,000                                  | \$6,500                                 | 62.50%                |
| AV SUPPLIES & MAT              | \$160  | \$0                                      | \$0                                     | 0.00%                 |
| HEAT ENERGY                    | \$14,901                                     | \$39,830                                 | \$31,864                                | -20.00%               |
| ELECTRICITY                    | \$27,696                                     | \$59,692                                 | \$31,278                                | -47.60%               |
| WATER                          | \$3,134                                      | \$5,396                                  | \$5,658                                 | 4.86%                 |
| LIBRARY BOOKS                  | \$2,525                                      | \$0                                      | \$3,000                                 | 100.00%               |
| OFFICE SUPPLIES                | \$7,193                                      | \$9,000                                  | \$10,500                                | 16.67%                |
| DUES & FEES                    | \$89   | \$600                                    | \$600                                   | 0.00%                 |
| <b>TOTAL WASHINGTON SCHOOL</b> | <b>\$1,871,891</b>                           | <b>\$2,123,585</b>                       | <b>\$2,010,446</b>                      | <b>-5.33%</b>         |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                              | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------------|--|--|---|-----------------------|
| <b>SYSTEMWIDE ELEMENTARY</b> |  |  |   |                       |
| CERTIFIED ADMINISTRATO       | \$0  | \$0                                      | \$0                                     | 0.00%                 |
| CERTIFIED SALARIES           | \$2,633,240                                  | \$2,658,862                              | \$2,962,165                             | 11.41%                |
| NON-CERTIFIED SALARIES       | \$505,812                                    | \$518,529                                | \$528,896                               | 2.00%                 |
| HOURLY EMPLOYEES             | \$1,382                                      | \$6,000                                  | \$6,000                                 | 0.00%                 |
| PROFESSIONAL DEVELOP.        | \$5,854                                      | \$9,380                                  | \$7,000                                 | -25.37%               |
| CONSULTANTS                  | \$0  | \$0                                      | \$5,000                                 | 100.00%               |
| CONTRACTED SERVICES          | \$350  | \$6,250                                  | \$6,250                                 | 0.00%                 |
| CONTRACTED KELLY SUBS        | \$3,227                                      | \$4,820                                  | \$5,720                                 | 18.67%                |
| REPAIR OF EQUIPMENT          | \$1,522                                      | \$15,000                                 | \$15,000                                | 0.00%                 |
| FIELD & ATHLETIC TRIPS       | \$1,311                                      | \$2,000                                  | \$5,000                                 | 150.00%               |
| PRINTING/ADVERTISING         | \$2,209                                      | \$4,150                                  | \$4,650                                 | 12.05%                |
| TRAVEL/LODGING               | \$1,349                                      | \$3,750                                  | \$4,840                                 | 29.07%                |
| OTHER PURCHASED SERV.        | \$5,420                                      | \$6,250                                  | \$0                                     | -100.00%              |
| INSTRUCTIONAL SUP & MA       | \$54,813                                     | \$55,970                                 | \$66,135                                | 18.16%                |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                                    | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------------------|--|--|---|-----------------------|
| COMPUTER SUP & MAT                 | \$2,137                                      | \$2,000                                  | \$10,000                                | 400.00%               |
| AV SUPPLIES & MAT                  | \$2,261                                      | \$3,000                                  | \$0                                     | -100.00%              |
| TESTING                            | \$2,824                                      | \$0                                      | \$2,000                                 | 100.00%               |
| TEXTBOOKS                          | \$0  | \$0                                      | \$1,650                                 | 100.00%               |
| PERIODICALS                        | \$2,292                                      | \$2,875                                  | \$2,700                                 | -6.09%                |
| OFFICE SUPPLIES                    | \$1,634                                      | \$2,150                                  | \$2,650                                 | 23.26%                |
| DUES & FEES                        | \$0  | \$250                                    | \$220                                   | -12.00%               |
| <b>TOTAL SYSTEMWIDE ELEMENTARY</b> | <b>\$3,227,638</b>                           | <b>\$3,301,236</b>                       | <b>\$3,635,876</b>                      | <b>10.14%</b>         |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                             | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-----------------------------|--|--|---|-----------------------|
| <b>BENNET MIDDLE SCHOOL</b> |  |  |   |                       |
| CERTIFIED SALARIES          | \$2,332,577                                  | \$2,362,622                              | \$2,413,598                             | 2.16%                 |
| NON-CERTIFIED SALARIES      | \$561,287                                    | \$586,539                                | \$601,360                               | 2.53%                 |
| HOURLY EMPLOYEES            | \$70,410                                     | \$76,419                                 | \$78,623                                | 2.88%                 |
| PARAPROFESSIONALS           | \$53,635                                     | \$55,225                                 | \$56,024                                | 1.45%                 |
| OVERTIME                    | \$2,391                                      | \$2,650                                  | \$2,500                                 | -5.66%                |
| PROFESSIONAL DEVELOP.       | \$3,426                                      | \$9,090                                  | \$6,750                                 | -25.74%               |
| CONTRACTED SERVICES         | \$500  | \$0                                      | \$0                                     | 0.00%                 |
| CONTRACTED KELLY SUBS       | \$1,379                                      | \$3,232                                  | \$3,231                                 | -0.03%                |
| RENTALS                     | \$27,077                                     | \$28,177                                 | \$28,177                                | 0.00%                 |
| REGULAR TRANSPORTATION      | \$7,753                                      | \$5,400                                  | \$7,986                                 | 47.89%                |
| FIELD & ATHLETIC TRIPS      | \$2,209                                      | \$7,000                                  | \$7,000                                 | 0.00%                 |
| TELEPHONE/COMMUN.           | \$0  | \$3,621                                  | \$3,757                                 | 3.76%                 |
| PRINTING/ADVERTISING        | \$3,198                                      | \$3,500                                  | \$3,500                                 | 0.00%                 |
| POSTAGE                     | \$817  | \$3,500                                  | \$3,500                                 | 0.00%                 |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                                   | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-----------------------------------|--|--|---|-----------------------|
| GENERAL SUP & MAT                 | \$17,023                                     | \$27,398                                 | \$24,549                                | -10.40%               |
| INSTRUCTIONAL SUP & MA            | \$13,055                                     | \$19,120                                 | \$30,570                                | 59.88%                |
| COMPUTER SUP & MAT                | \$1,888                                      | \$4,200                                  | \$4,200                                 | 0.00%                 |
| HEAT ENERGY                       | \$32,600                                     | \$41,993                                 | \$33,594                                | -20.00%               |
| ELECTRICITY                       | \$168,908                                    | \$177,669                                | \$178,384                               | 0.40%                 |
| WATER                             | \$10,342                                     | \$10,502                                 | \$10,068                                | -4.13%                |
| TEXTBOOKS                         | \$735  | \$5,000                                  | \$0                                     | -100.00%              |
| LIBRARY BOOKS                     | \$1,369                                      | \$2,000                                  | \$2,000                                 | 0.00%                 |
| PERIODICALS                       | \$835  | \$1,450                                  | \$1,450                                 | 0.00%                 |
| OFFICE SUPPLIES                   | \$7,396                                      | \$7,500                                  | \$7,500                                 | 0.00%                 |
| DUES & FEES                       | \$119  | \$500                                    | \$500                                   | 0.00%                 |
| <b>TOTAL BENNET MIDDLE SCHOOL</b> | <b>\$3,564,140</b>                           | <b>\$3,695,873</b>                       | <b>\$3,768,231</b>                      | <b>1.96%</b>          |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                             | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-----------------------------|--|--|---|-----------------------|
| <b>ILLING MIDDLE SCHOOL</b> |  |  |   |                       |
| CERTIFIED SALARIES          | \$4,864,275                                  | \$5,034,302                              | \$4,959,941                             | -1.48%                |
| NON-CERTIFIED SALARIES      | \$691,050                                    | \$709,723                                | \$780,575                               | 9.98%                 |
| HOURLY EMPLOYEES            | \$149,325                                    | \$161,704                                | \$171,307                               | 5.94%                 |
| PARAPROFESSIONALS           | \$28,003                                     | \$29,678                                 | \$29,541                                | -0.46%                |
| STUDY HALL MONITORS         | \$0  | \$22,226                                 | \$23,124                                | 4.04%                 |
| OVERTIME                    | \$5,327                                      | \$3,700                                  | \$3,700                                 | 0.00%                 |
| PROFESSIONAL DEVELOP.       | \$6,888                                      | \$16,440                                 | \$6,100                                 | -62.90%               |
| SPORTS OFFICIALS            | \$4,825                                      | \$5,400                                  | \$5,400                                 | 0.00%                 |
| CONTRACTED SERVICES         | \$4,837                                      | \$10,000                                 | \$17,340                                | 73.40%                |
| CONTRACTED KELLY SUBS       | \$9,250                                      | \$8,000                                  | \$8,000                                 | 0.00%                 |
| REPAIR OF EQUIPMENT         | \$343  | \$4,115                                  | \$2,450                                 | -40.46%               |
| RENTALS                     | \$25,887                                     | \$25,888                                 | \$25,887                                | 0.00%                 |
| REGULAR TRANSPORTATION      | \$7,471                                      | \$10,433                                 | \$10,746                                | 3.00%                 |
| FIELD & ATHLETIC TRIPS      | \$14,471                                     | \$10,800                                 | \$11,000                                | 1.85%                 |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                        | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------|--|--|---|-----------------------|
| TELEPHONE/COMMUN.      | \$0  | \$4,526                                  | \$4,696                                 | 3.76%                 |
| PRINTING/ADVERTISING   | \$4,435                                      | \$4,000                                  | \$4,000                                 | 0.00%                 |
| POSTAGE                | \$4,450                                      | \$6,000                                  | \$3,000                                 | -50.00%               |
| TRAVEL/LODGING         | \$505  | \$0                                      | \$0                                     | 0.00%                 |
| OTHER PURCHASED SERV.  | \$0  | \$200                                    | \$0                                     | -100.00%              |
| GENERAL SUP & MAT      | \$22,194                                     | \$15,652                                 | \$15,652                                | 0.00%                 |
| INSTRUCTIONAL SUP & MA | \$48,476                                     | \$56,800                                 | \$56,944                                | 0.25%                 |
| COMPUTER SUP & MAT     | \$12,253                                     | \$34,200                                 | \$40,220                                | 17.60%                |
| ATHLETIC SUPPLIES      | \$5,208                                      | \$7,000                                  | \$7,000                                 | 0.00%                 |
| HEAT ENERGY            | \$43,891                                     | \$52,829                                 | \$42,263                                | -20.00%               |
| ELECTRICITY            | \$165,405                                    | \$181,141                                | \$170,009                               | -6.15%                |
| WATER                  | \$5,845                                      | \$5,744                                  | \$5,883                                 | 2.42%                 |
| TEXTBOOKS              | \$4,144                                      | \$2,800                                  | \$3,050                                 | 8.93%                 |
| LIBRARY BOOKS          | \$5,340                                      | \$4,500                                  | \$4,300                                 | -4.44%                |
| PERIODICALS            | \$1,059                                      | \$2,475                                  | \$5,285                                 | 113.54%               |

Location Detail

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                                   | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-----------------------------------|--|--|---|-----------------------|
| OFFICE SUPPLIES                   | \$15,731                                     | \$23,000                                 | \$23,000                                | 0.00%                 |
| DUES & FEES                       | \$3,769                                      | \$3,985                                  | \$4,650                                 | 16.69%                |
| <b>TOTAL ILLING MIDDLE SCHOOL</b> | <b>\$6,529,780</b>                           | <b>\$6,833,617</b>                       | <b>\$6,708,610</b>                      | <b>-1.83%</b>         |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                               | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------|--|--|---|-----------------------|
| <b>MANCHESTER HIGH SCHOOL</b> |  |  |   |                       |
| CERTIFIED ADMINISTRATO        | \$941,611                                    | \$850,597                                | \$1,296,068                             | 52.37%                |
| CERTIFIED SALARIES            | \$9,547,559                                  | \$9,655,348                              | \$9,717,951                             | 0.65%                 |
| NON-CERTIFIED SALARIES        | \$2,050,974                                  | \$2,063,401                              | \$2,259,524                             | 9.50%                 |
| HOURLY EMPLOYEES              | \$480,025                                    | \$495,426                                | \$532,476                               | 7.48%                 |
| PARAPROFESSIONALS             | \$78,190                                     | \$80,666                                 | \$81,829                                | 1.44%                 |
| STUDY HALL MONITORS           | \$111,011                                    | \$113,660                                | \$115,620                               | 1.72%                 |
| OVERTIME                      | \$42,618                                     | \$28,000                                 | \$25,000                                | -10.71%               |
| PROFESSIONAL DEVELOP.         | \$15,788                                     | \$35,820                                 | \$20,350                                | -43.19%               |
| CONSULTANTS                   | \$0  | \$0                                      | \$26,730                                | 100.00%               |
| SPORTS OFFICIALS              | \$43,735                                     | \$44,411                                 | \$47,470                                | 6.89%                 |
| CONTRACTED SERVICES           | \$56,149                                     | \$113,530                                | \$93,400                                | -17.73%               |
| CONTRACTED KELLY SUBS         | \$14,357                                     | \$3,000                                  | \$3,000                                 | 0.00%                 |
| REPAIR OF EQUIPMENT           | \$14,494                                     | \$19,200                                 | \$21,650                                | 12.76%                |
| RENTALS                       | \$91,998                                     | \$93,331                                 | \$93,431                                | 0.11%                 |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                        | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------|--|--|---|-----------------------|
| REGULAR TRANSPORTATION | \$180,094                                    | \$212,961                                | \$207,092                               | -2.76%                |
| FIELD & ATHLETIC TRIPS | \$87,929                                     | \$105,100                                | \$118,694                               | 12.93%                |
| INTERSCHOLASTIC INSURA | \$25,123                                     | \$26,000                                 | \$26,000                                | 0.00%                 |
| TELEPHONE/COMMUN.      | \$0  | \$12,674                                 | \$13,149                                | 3.75%                 |
| SOFTWARE LICENSES/FEES | \$0  | \$11,000                                 | \$11,000                                | 0.00%                 |
| POSTAGE                | \$15,814                                     | \$15,000                                 | \$15,000                                | 0.00%                 |
| TUITION-CT. DISTRICTS  | \$192,901                                    | \$197,867                                | \$185,383                               | -6.31%                |
| TRAVEL/LODGING         | \$642  | \$1,500                                  | \$1,650                                 | 10.00%                |
| OTHER PURCHASED SERV.  | \$0  | \$4,500                                  | \$0                                     | -100.00%              |
| GENERAL SUP & MAT      | \$41,415                                     | \$32,600                                 | \$41,416                                | 27.04%                |
| INSTRUCTIONAL SUP & MA | \$126,717                                    | \$163,450                                | \$156,698                               | -4.13%                |
| COMPUTER SUP & MAT     | \$17,650                                     | \$38,340                                 | \$45,610                                | 18.96%                |
| AV SUPPLIES & MAT      | \$13,084                                     | \$16,050                                 | \$0                                     | -100.00%              |
| ATHLETIC SUPPLIES      | \$27,446                                     | \$27,000                                 | \$27,950                                | 3.52%                 |
| HEAT ENERGY            | \$111,974                                    | \$174,380                                | \$89,504                                | -48.67%               |

Location Detail

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                                     | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------------|--|--|---|-----------------------|
| ELECTRICITY                         | \$370,692                                    | \$458,193                                | \$392,110                               | -14.42%               |
| WATER                               | \$28,713                                     | \$29,576                                 | \$31,994                                | 8.18%                 |
| GASOLINE                            | \$562  | \$0                                      | \$0                                     | 0.00%                 |
| TEXTBOOKS                           | \$21,866                                     | \$18,330                                 | \$14,290                                | -22.04%               |
| LIBRARY BOOKS                       | \$15,279                                     | \$16,000                                 | \$16,000                                | 0.00%                 |
| PERIODICALS                         | \$14,495                                     | \$5,867                                  | \$5,206                                 | -11.27%               |
| MEDICAL SUPPLIES                    | \$1,500                                      | \$1,800                                  | \$1,890                                 | 5.00%                 |
| OFFICE SUPPLIES                     | \$44,799                                     | \$48,202                                 | \$48,138                                | -0.13%                |
| REPLACE. EQUIPMENT                  | \$1,524                                      | \$1,280                                  | \$0                                     | -100.00%              |
| COMPUTER EQUIP.                     | \$0  | \$1,340                                  | \$0                                     | -100.00%              |
| DUES & FEES                         | \$15,920                                     | \$17,505                                 | \$17,410                                | -0.54%                |
| <b>TOTAL MANCHESTER HIGH SCHOOL</b> | <b>\$14,844,649</b>                          | <b>\$15,232,905</b>                      | <b>\$15,800,683</b>                     | <b>3.73%</b>          |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                               | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------|--|--|---|-----------------------|
| <b>BENTLEY ALTERNATIVE ED</b> |  |  |   |                       |
| CERTIFIED SALARIES            | \$407,439                                    | \$419,405                                | \$420,936                               | 0.37%                 |
| NON-CERTIFIED SALARIES        | \$86,414                                     | \$143,840                                | \$76,035                                | -47.14%               |
| PARAPROFESSIONALS             | \$25,057                                     | \$25,647                                 | \$26,019                                | 1.45%                 |
| OVERTIME                      | \$899  | \$1,000                                  | \$500                                   | -50.00%               |
| PROFESSIONAL DEVELOP.         | \$1,606                                      | \$3,000                                  | \$1,200                                 | -60.00%               |
| CONTRACTED SERVICES           | \$688  | \$600                                    | \$600                                   | 0.00%                 |
| RENTALS                       | \$9,003                                      | \$9,004                                  | \$9,004                                 | 0.00%                 |
| FIELD & ATHLETIC TRIPS        | \$4,327                                      | \$5,000                                  | \$5,000                                 | 0.00%                 |
| GENERAL SUP & MAT             | \$1,532                                      | \$2,340                                  | \$5,000                                 | 113.68%               |
| INSTRUCTIONAL SUP & MA        | \$10,849                                     | \$9,450                                  | \$8,850                                 | -6.35%                |
| COMPUTER SUP & MAT            | \$193  | \$500                                    | \$500                                   | 0.00%                 |
| TEXTBOOKS                     | \$90   | \$1,000                                  | \$0                                     | -100.00%              |
| LIBRARY BOOKS                 | \$220  | \$0                                      | \$0                                     | 0.00%                 |
| PERIODICALS                   | \$100  | \$300                                    | \$300                                   | 0.00%                 |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                                     | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------------|--|--|---|-----------------------|
| OFFICE SUPPLIES                     | \$1,887                                      | \$2,400                                  | \$3,400                                 | 41.67%                |
| DUES & FEES                         | \$0  | \$200                                    | \$200                                   | 0.00%                 |
| <b>TOTAL BENTLEY ALTERNATIVE ED</b> | <b>\$550,304</b>                             | <b>\$623,686</b>                         | <b>\$557,544</b>                        | <b>-10.61%</b>        |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                               | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------|--|--|---|-----------------------|
| <b>MANCHESTER REGIONAL AC</b> |  |  |   |                       |
| CERTIFIED ADMINISTRATO        | \$84,910                                     | \$88,689                                 | \$0                                     | -100.00%              |
| CERTIFIED SALARIES            | \$978,814                                    | \$971,199                                | \$967,333                               | -0.40%                |
| NON-CERTIFIED SALARIES        | \$172,186                                    | \$173,906                                | \$137,995                               | -20.65%               |
| PARAPROFESSIONALS             | \$51,208                                     | \$52,200                                 | \$53,473                                | 2.44%                 |
| SOCIAL SECURITY               | -\$295                                       | \$0                                      | \$0                                     | 0.00%                 |
| PROFESSIONAL DEVELOP.         | \$815  | \$3,800                                  | \$3,000                                 | -21.05%               |
| CONSULTANTS                   | \$2,250                                      | \$2,500                                  | \$2,500                                 | 0.00%                 |
| CONTRACTED SERVICES           | \$366  | \$650                                    | \$650                                   | 0.00%                 |
| CONTRACTED KELLY SUBS         | \$107  | \$0                                      | \$0                                     | 0.00%                 |
| REPAIR OF EQUIPMENT           | \$598  | \$2,990                                  | \$2,990                                 | 0.00%                 |
| RENTALS                       | \$6,029                                      | \$5,951                                  | \$5,951                                 | 0.00%                 |
| FIELD & ATHLETIC TRIPS        | \$150  | \$4,327                                  | \$4,327                                 | 0.00%                 |
| TELEPHONE/COMMUN.             | \$0  | \$1,811                                  | \$1,878                                 | 3.70%                 |
| PRINTING/ADVERTISING          | \$0  | \$960                                    | \$960                                   | 0.00%                 |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                                     | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------------|--|--|---|-----------------------|
| POSTAGE                             | \$1,845                                      | \$1,860                                  | \$1,860                                 | 0.00%                 |
| TRAVEL/LODGING                      | \$0  | \$661                                    | \$661                                   | 0.00%                 |
| GENERAL SUP & MAT                   | \$593  | \$1,200                                  | \$600                                   | -50.00%               |
| INSTRUCTIONAL SUP & MA              | \$27,040                                     | \$30,600                                 | \$31,950                                | 4.41%                 |
| COMPUTER SUP & MAT                  | \$3,127                                      | \$3,712                                  | \$3,712                                 | 0.00%                 |
| AV SUPPLIES & MAT                   | \$0  | \$336                                    | \$0                                     | -100.00%              |
| HEAT ENERGY                         | \$12,239                                     | \$17,754                                 | \$14,203                                | -20.00%               |
| ELECTRICITY                         | \$47,302                                     | \$45,191                                 | \$49,243                                | 8.97%                 |
| WATER                               | \$1,325                                      | \$1,268                                  | \$1,286                                 | 1.42%                 |
| TEXTBOOKS                           | \$1,073                                      | \$4,798                                  | \$4,798                                 | 0.00%                 |
| PERIODICALS                         | \$773  | \$1,907                                  | \$1,907                                 | 0.00%                 |
| OFFICE SUPPLIES                     | \$3,679                                      | \$3,960                                  | \$3,960                                 | 0.00%                 |
| <b>TOTAL MANCHESTER REGIONAL AC</b> | <b>\$1,396,134</b>                           | <b>\$1,422,230</b>                       | <b>\$1,295,237</b>                      | <b>-8.93%</b>         |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                               | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------|--|--|---|-----------------------|
| <b>ADULT EDUCATION - MAND</b> |  |  |   |                       |
| CERTIFIED ADMINISTRATO        | \$73,004                                     | \$81,966                                 | \$87,218                                | 6.41%                 |
| CERTIFIED SALARIES            | \$136,356                                    | \$158,562                                | \$207,941                               | 31.14%                |
| NON-CERTIFIED SALARIES        | \$31,287                                     | \$41,110                                 | \$88,077                                | 114.25%               |
| GRANT DATA SPECIALIST         | \$11,145                                     | \$18,144                                 | \$10,957                                | -39.61%               |
| GRANT FACILATATORS            | \$51,557                                     | \$44,063                                 | \$54,533                                | 23.76%                |
| HOURLY EMPLOYEES              | \$28,374                                     | \$19,370                                 | \$31,869                                | 64.53%                |
| TUTORS                        | \$44,291                                     | \$34,289                                 | \$39,251                                | 14.47%                |
| WORKPLACE ED/BUSINESS         | \$20,600                                     | \$20,800                                 | \$22,032                                | 5.92%                 |
| TECH/ON-LINE LEANING C        | \$0  | \$40,280                                 | \$22,303                                | -44.63%               |
| LIFE INSURANCE                | \$0  | \$347                                    | \$361                                   | 4.03%                 |
| SOCIAL SECURITY               | \$22,451                                     | \$30,617                                 | \$41,997                                | 37.17%                |
| HEALTH & MAJ. MED.            | \$15,677                                     | \$18,349                                 | \$15,122                                | -17.59%               |
| PROFESSIONAL DEVELOP.         | \$1,808                                      | \$1,893                                  | \$2,462                                 | 30.06%                |
| CONSULTANTS                   | \$2,410                                      | \$2,766                                  | \$2,873                                 | 3.87%                 |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                                     | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------------|--|--|---|-----------------------|
| RENTALS                             | \$22,366                                     | \$22,913                                 | \$24,306                                | 6.08%                 |
| REGULAR TRANSPORTATION              | \$1,350                                      | \$1,404                                  | \$1,458                                 | 3.85%                 |
| TRAVEL/LODGING                      | \$8,298                                      | \$12,947                                 | \$12,020                                | -7.16%                |
| OTHER PURCHASED SERV.               | \$24,191                                     | \$12,670                                 | \$12,520                                | -1.18%                |
| GENERAL SUP & MAT                   | \$0  | \$703                                    | \$4,152                                 | 490.61%               |
| INSTRUCTIONAL SUP & MA              | \$18,803                                     | \$8,297                                  | \$8,077                                 | -2.65%                |
| COMPUTER SUP & MAT                  | \$2,439                                      | \$0                                      | \$0                                     | 0.00%                 |
| TEXTBOOKS                           | \$1,310                                      | \$2,375                                  | \$2,095                                 | -11.79%               |
| COMPUTER EQUIP.                     | \$0  | \$0                                      | \$0                                     | 0.00%                 |
| <b>TOTAL ADULT EDUCATION - MAND</b> | <b>\$517,715</b>                             | <b>\$573,865</b>                         | <b>\$691,624</b>                        | <b>20.52%</b>         |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                                   | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-----------------------------------|--|--|---|-----------------------|
| <b>CONTINUING EDUCATION</b>       |  |  |   |                       |
| HOURLY EMPLOYEES                  | \$23,006                                     | \$20,000                                 | \$39,047                                | 95.24%                |
| SOCIAL SECURITY                   | -\$703                                       | \$0                                      | \$0                                     | 0.00%                 |
| <b>TOTAL CONTINUING EDUCATION</b> | <b>\$22,304</b>                              | <b>\$20,000</b>                          | <b>\$39,047</b>                         | <b>95.24%</b>         |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                                     | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------------|--|--|---|-----------------------|
| <b>OTHER MAGNET SCHOOLS</b>         |  |  |   |                       |
| TUITION-CT. DISTRICTS               | \$13,520                                     | \$13,520                                 | \$27,040                                | 100.00%               |
| <b>TOTAL OTHER MAGNET SCHOOLS</b>   | <b>\$13,520</b>                              | <b>\$13,520</b>                          | <b>\$27,040</b>                         | <b>100.00%</b>        |
| <b>MA MUSEUM ACADEMY MAGN</b>       |  |  |   |                       |
| TUITION-CT. DISTRICTS               | \$37,845                                     | \$37,845                                 | \$46,255                                | 22.22%                |
| <b>TOTAL MA MUSEUM ACADEMY MAGN</b> | <b>\$37,845</b>                              | <b>\$37,845</b>                          | <b>\$46,255</b>                         | <b>22.22%</b>         |
| <b>DA DISCOVERY ACADEMY M</b>       |  |  |   |                       |
| TUITION-CT. DISTRICTS               | \$29,435                                     | \$33,640                                 | \$33,640                                | 0.00%                 |
| <b>TOTAL DA DISCOVERY ACADEMY M</b> | <b>\$29,435</b>                              | <b>\$33,640</b>                          | <b>\$33,640</b>                         | <b>0.00%</b>          |
| <b>GHAPA MAGNET</b>                 |  |  |   |                       |
| TUITION-CT. DISTRICTS               | \$157,550                                    | \$166,640                                | \$205,410                               | 23.27%                |
| <b>TOTAL GHAPA MAGNET</b>           | <b>\$157,550</b>                             | <b>\$166,640</b>                         | <b>\$205,410</b>                        | <b>23.27%</b>         |
| <b>GHAMS MAGNET</b>                 |  |  |   |                       |
| TUITION-CT. DISTRICTS               | \$157,185                                    | \$157,185                                | \$152,815                               | -2.78%                |
| <b>TOTAL GHAMS MAGNET</b>           | <b>\$157,185</b>                             | <b>\$157,185</b>                         | <b>\$152,815</b>                        | <b>-2.78%</b>         |
| <b>REGGIO MAGNET TUIT</b>           |  |  |   |                       |
| TUITION-CT. DISTRICTS               | \$16,820                                     | \$16,820                                 | \$12,615                                | -25.00%               |
| <b>TOTAL REGGIO MAGNET TUIT</b>     | <b>\$16,820</b>                              | <b>\$16,820</b>                          | <b>\$12,615</b>                         | <b>-25.00%</b>        |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                                     | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------------|--|--|---|-----------------------|
| <b>GREAT PATH ACADEMY</b>           |  |  |   |                       |
| TUITION-CT. DISTRICTS               | \$294,525                                    | \$291,060                                | \$315,315                               | 8.33%                 |
| <b>TOTAL GREAT PATH ACADEMY</b>     | <b>\$294,525</b>                             | <b>\$291,060</b>                         | <b>\$315,315</b>                        | <b>8.33%</b>          |
| <b>MONTESSORI MAGNET</b>            |  |  |   |                       |
| TUITION-CT. DISTRICTS               | \$39,960                                     | \$39,960                                 | \$29,970                                | -25.00%               |
| <b>TOTAL MONTESSORI MAGNET</b>      | <b>\$39,960</b>                              | <b>\$39,960</b>                          | <b>\$29,970</b>                         | <b>-25.00%</b>        |
| <b>TWO RIVERS MAGNET</b>            |  |  |   |                       |
| TUITION-CT. DISTRICTS               | \$801,264                                    | \$803,585                                | \$810,555                               | 0.87%                 |
| <b>TOTAL TWO RIVERS MAGNET</b>      | <b>\$801,264</b>                             | <b>\$803,585</b>                         | <b>\$810,555</b>                        | <b>0.87%</b>          |
| <b>METROPOLITAN LEARNING</b>        |  |  |   |                       |
| TUITION-CT. DISTRICTS               | \$47,520                                     | \$47,520                                 | \$63,360                                | 33.33%                |
| <b>TOTAL METROPOLITAN LEARNING</b>  | <b>\$47,520</b>                              | <b>\$47,520</b>                          | <b>\$63,360</b>                         | <b>33.33%</b>         |
| <b>UNIVERSITY OF HARTFORD</b>       |  |  |   |                       |
| TUITION-CT. DISTRICTS               | \$30,240                                     | \$30,240                                 | \$49,140                                | 62.50%                |
| <b>TOTAL UNIVERSITY OF HARTFORD</b> | <b>\$30,240</b>                              | <b>\$30,240</b>                          | <b>\$49,140</b>                         | <b>62.50%</b>         |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                                     | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------------|--|--|---|-----------------------|
| <b>INT'L MAGNET GLOBAL CI</b>       |  |  |   |                       |
| TUITION-CT. DISTRICTS               | \$105,125                                    | \$105,125                                | \$105,125                               | 0.00%                 |
| <b>TOTAL INT'L MAGNET GLOBAL CI</b> | <b>\$105,125</b>                             | <b>\$105,125</b>                         | <b>\$105,125</b>                        | <b>0.00%</b>          |
| <b>PUBLIC SAFETY ACADEMY</b>        |  |  |   |                       |
| TUITION-CT. DISTRICTS               | \$139,995                                    | \$139,995                                | \$67,405                                | -51.85%               |
| <b>TOTAL PUBLIC SAFETY ACADEMY</b>  | <b>\$139,995</b>                             | <b>\$139,995</b>                         | <b>\$67,405</b>                         | <b>-51.85%</b>        |
| <b>MPTP MAGNET TUIT</b>             |  |  |   |                       |
| TUITION-CT. DISTRICTS               | \$119,025                                    | \$119,025                                | \$103,500                               | -13.04%               |
| <b>TOTAL MPTP MAGNET TUIT</b>       | <b>\$119,025</b>                             | <b>\$119,025</b>                         | <b>\$103,500</b>                        | <b>-13.04%</b>        |
| <b>CT RIVER ACAD MAGNET T</b>       |  |  |   |                       |
| TUITION-CT. DISTRICTS               | \$163,350                                    | \$163,350                                | \$198,000                               | 21.21%                |
| <b>TOTAL CT RIVER ACAD MAGNET T</b> | <b>\$163,350</b>                             | <b>\$163,350</b>                         | <b>\$198,000</b>                        | <b>21.21%</b>         |
| <b>MAGNET OUT OF TOWN TRA</b>       |  |  |   |                       |
| REGULAR TRANSPORTATION              | \$66,271                                     | \$73,682                                 | \$84,600                                | 14.82%                |
| <b>TOTAL MAGNET OUT OF TOWN TRA</b> | <b>\$66,271</b>                              | <b>\$73,682</b>                          | <b>\$84,600</b>                         | <b>14.82%</b>         |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                             | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-----------------------------|--|--|---|-----------------------|
| <b>B&amp;G EVENTS</b>       |  |  |   |                       |
| OVERTIME                    | -\$41,669                                    | \$5,000                                  | \$5,000                                 | 0.00%                 |
| <b>TOTAL B&amp;G EVENTS</b> | <b>-\$41,669</b>                             | <b>\$5,000</b>                           | <b>\$5,000</b>                          | <b>0.00%</b>          |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                        | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------|--|--|---|-----------------------|
| <b>CENTRAL OFFICE</b>  |  |  |   |                       |
| CERTIFIED ADMINISTRATO | \$497,475                                    | \$501,408                                | \$526,956                               | 5.10%                 |
| NON-CERTIFIED SALARIES | \$1,128,258                                  | \$1,205,655                              | \$1,277,871                             | 5.99%                 |
| HOURLY EMPLOYEES       | \$52,899                                     | \$64,861                                 | \$75,000                                | 15.63%                |
| OVERTIME               | \$22,989                                     | \$19,000                                 | \$20,000                                | 5.26%                 |
| PROFESSIONAL DEVELOP.  | \$21,169                                     | \$20,000                                 | \$25,000                                | 25.00%                |
| CONSULTANTS            | \$46,177                                     | \$25,000                                 | \$50,000                                | 100.00%               |
| LEGAL FEES             | \$96,372                                     | \$100,000                                | \$75,000                                | -25.00%               |
| CONTRACTED SERVICES    | \$246,448                                    | \$188,644                                | \$210,000                               | 11.32%                |
| REPAIR OF EQUIPMENT    | \$229  | \$1,000                                  | \$1,000                                 | 0.00%                 |
| RENTALS                | \$29,523                                     | \$17,895                                 | \$30,000                                | 67.64%                |
| TELEPHONE/COMMUN.      | \$138  | \$28,064                                 | \$34,223                                | 21.95%                |
| PRINTING/ADVERTISING   | \$102,635                                    | \$75,000                                 | \$92,000                                | 22.67%                |
| POSTAGE                | \$34,867                                     | \$30,000                                 | \$30,000                                | 0.00%                 |
| TRAVEL/LODGING         | \$14,206                                     | \$13,000                                 | \$22,020                                | 69.38%                |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                             | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-----------------------------|--|--|---|-----------------------|
| OTHER PURCHASED SERV.       | \$68,347                                     | \$35,000                                 | \$65,000                                | 85.71%                |
| GENERAL SUP & MAT           | \$7,802                                      | \$10,000                                 | \$10,000                                | 0.00%                 |
| COMPUTER SUP & MAT          | \$4,089                                      | \$20,000                                 | \$20,000                                | 0.00%                 |
| HEAT ENERGY                 | \$10,056                                     | \$13,707                                 | \$10,966                                | -20.00%               |
| ELECTRICITY                 | \$34,227                                     | \$34,522                                 | \$35,339                                | 2.37%                 |
| WATER                       | \$1,092                                      | \$1,061                                  | \$1,059                                 | -0.19%                |
| PERIODICALS                 | \$966  | \$1,000                                  | \$1,000                                 | 0.00%                 |
| OFFICE SUPPLIES             | \$22,115                                     | \$20,000                                 | \$20,000                                | 0.00%                 |
| DUES & FEES                 | \$38,406                                     | \$45,000                                 | \$45,000                                | 0.00%                 |
| <b>TOTAL CENTRAL OFFICE</b> | <b>\$2,480,485</b>                           | <b>\$2,469,817</b>                       | <b>\$2,677,434</b>                      | <b>8.41%</b>          |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                        | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------|--|--|---|-----------------------|
| <b>SYSTEMWIDE</b>      |  |  |   |                       |
| CERTIFIED ADMINISTRATO | \$898,970                                    | \$907,035                                | \$789,254                               | -12.99%               |
| CERTIFIED SALARIES     | \$6,748,769                                  | \$6,848,052                              | \$7,243,165                             | 5.77%                 |
| NON-CERTIFIED SALARIES | \$3,286,222                                  | \$3,450,736                              | \$3,743,394                             | 8.48%                 |
| HOURLY EMPLOYEES       | \$500,979                                    | \$610,653                                | \$471,888                               | -22.72%               |
| TUTORS                 | \$670,640                                    | \$618,885                                | \$619,408                               | 0.08%                 |
| PARAPROFESSIONALS      | \$2,860,669                                  | \$2,701,393                              | \$3,107,488                             | 15.03%                |
| SPED 1:1 PARAPROFESSIO | \$94,398                                     | \$128,685                                | \$78,557                                | -38.95%               |
| BUILDING SUBSTITUTES   | \$297,169                                    | \$248,880                                | \$256,201                               | 2.94%                 |
| CERT. DEGREE CHANGES   | \$0  | \$100,000                                | \$100,000                               | 0.00%                 |
| OVERTIME               | \$422,532                                    | \$279,150                                | \$301,650                               | 8.06%                 |
| LIFE INSURANCE         | \$112,004                                    | \$111,393                                | \$119,494                               | 7.27%                 |
| SOCIAL SECURITY        | \$1,868,746                                  | \$2,006,733                              | \$2,065,373                             | 2.92%                 |
| TOWN PENSION           | \$2,014,195                                  | \$2,078,418                              | \$2,280,605                             | 9.73%                 |
| DEFINED CONTRIBUTION   | \$249,208                                    | \$202,956                                | \$297,077                               | 46.38%                |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                        | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------|--|--|---|-----------------------|
| TUITION REIMBURSEMENT  | \$9,718                                      | \$30,000                                 | \$30,000                                | 0.00%                 |
| UNEMPLOYMENT COMP.     | \$85,881                                     | \$100,000                                | \$100,000                               | 0.00%                 |
| HEALTH & MAJ. MED.     | \$17,617,011                                 | \$16,933,062                             | \$16,317,832                            | -3.63%                |
| MAN. SELF INS. PROG. M | \$1,077,255                                  | \$973,210                                | \$869,165                               | -10.69%               |
| CERTIFIED-ACCUM. SICK  | \$180,657                                    | \$250,000                                | \$250,000                               | 0.00%                 |
| NON-CERT. ACCUM. SICK  | \$237,955                                    | \$100,000                                | \$100,000                               | 0.00%                 |
| CERTIFIED LONGEVITY    | \$32,036                                     | \$41,453                                 | \$30,920                                | -25.41%               |
| NON-CERT. LONGEVITY    | \$49,100                                     | \$63,828                                 | \$49,330                                | -22.71%               |
| PROFESSIONAL DEVELOP.  | \$143,144                                    | \$237,050                                | \$384,190                               | 62.07%                |
| CONSULTANTS            | \$159,144                                    | \$260,950                                | \$172,200                               | -34.01%               |
| LEGAL FEES             | \$19,493                                     | \$75,000                                 | \$75,000                                | 0.00%                 |
| OTHER PROFESSIONAL SER | \$0  | \$0                                      | \$172,700                               | 100.00%               |
| ASSISTANTS OTHER EVENT | \$0  | \$700                                    | \$0                                     | -100.00%              |
| DISPOSAL SERVICES      | \$130,922                                    | \$151,000                                | \$186,000                               | 23.18%                |
| CONTRACTED SERVICES    | \$1,421,427                                  | \$1,675,277                              | \$1,600,250                             | -4.48%                |

Location Detail

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                        | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------|--|--|---|-----------------------|
| CONTRACTED KELLY SUBS  | \$834,489                                    | \$1,001,800                              | \$1,002,190                             | 0.04%                 |
| REPAIR OF EQUIPMENT    | \$84,234                                     | \$121,598                                | \$117,698                               | -3.21%                |
| RENTALS                | \$20,516                                     | \$30,400                                 | \$30,400                                | 0.00%                 |
| REGULAR TRANSPORTATION | \$2,446,764                                  | \$2,386,958                              | \$2,457,082                             | 2.94%                 |
| SPECIAL TRANSPORTATION | \$1,820,027                                  | \$1,985,873                              | \$1,900,000                             | -4.32%                |
| FIELD & ATHLETIC TRIPS | \$24,676                                     | \$31,150                                 | \$161,698                               | 419.09%               |
| HOMELESS TRANSPORTATIO | \$101,919                                    | \$73,243                                 | \$94,652                                | 29.23%                |
| TELEPHONE/COMMUN.      | \$3,591                                      | \$20,474                                 | \$148,154                               | 623.62%               |
| SOFTWARE LICENSES/FEES | \$0  | \$8,410                                  | \$17,500                                | 108.09%               |
| PRINTING/ADVERTISING   | \$11,177                                     | \$22,450                                 | \$25,000                                | 11.36%                |
| POSTAGE                | \$0  | \$400                                    | \$0                                     | -100.00%              |
| TUITION-CT. DISTRICTS  | \$913,240                                    | \$900,000                                | \$900,000                               | 0.00%                 |
| TUITION-PRIVATE        | \$2,168,825                                  | \$2,140,624                              | \$2,140,624                             | 0.00%                 |
| TRAVEL/LODGING         | \$35,836                                     | \$59,220                                 | \$79,260                                | 33.84%                |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                        | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------|--|--|---|-----------------------|
| OTHER PURCHASED SERV.  | \$98,530                                     | \$168,200                                | \$15,100                                | -91.02%               |
| CAPITAL REPAIR         | \$309,935                                    | \$381,719                                | \$388,972                               | 1.90%                 |
| GENERAL SUP & MAT      | \$41,332                                     | \$24,850                                 | \$53,000                                | 113.28%               |
| INSTRUCTIONAL SUP & MA | \$678,793                                    | \$220,750                                | \$215,650                               | -2.31%                |
| COMPUTER SUP & MAT     | \$86,735                                     | \$133,033                                | \$108,700                               | -18.29%               |
| MAINTENANCE SUPPLIES   | \$476,111                                    | \$380,376                                | \$401,111                               | 5.45%                 |
| AV SUPPLIES & MAT      | \$9,026                                      | \$9,000                                  | \$0                                     | -100.00%              |
| TESTING                | \$114,014                                    | \$72,250                                 | \$0                                     | -100.00%              |
| CUSTODIAL SUP & MAT    | \$341,273                                    | \$316,980                                | \$316,273                               | -0.22%                |
| HEAT ENERGY            | \$5,848                                      | \$8,368                                  | \$6,694                                 | -20.00%               |
| ELECTRICITY            | \$2,775                                      | \$2,939                                  | \$2,850                                 | -3.03%                |
| WATER                  | \$217  | \$93                                     | \$210                                   | 125.81%               |
| GASOLINE               | \$366,027                                    | \$394,000                                | \$207,283                               | -47.39%               |
| TEXTBOOKS              | \$66,078                                     | \$178,400                                | \$102,080                               | -42.78%               |
| LIBRARY BOOKS          | \$6,866                                      | \$8,500                                  | \$56,500                                | 564.71%               |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                         | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------|--|--|---|-----------------------|
| PERIODICALS             | \$1,624                                      | \$2,400                                  | \$2,150                                 | -10.42%               |
| MEDICAL SUPPLIES        | \$19,884                                     | \$27,000                                 | \$26,000                                | -3.70%                |
| OFFICE SUPPLIES         | \$28,355                                     | \$32,690                                 | \$32,150                                | -1.65%                |
| VEHICLES                | \$97,212                                     | \$150,000                                | \$150,000                               | 0.00%                 |
| COMPUTER EQUIP.         | \$411,009                                    | \$555,312                                | \$575,673                               | 3.67%                 |
| CAPITAL PROJECTS        | \$329,770                                    | \$654,375                                | \$566,808                               | -13.38%               |
| SECURITY UPGRADES       | \$232,387                                    | \$100,000                                | \$100,000                               | 0.00%                 |
| DUES & FEES             | \$18,475                                     | \$29,069                                 | \$32,850                                | 13.01%                |
| <b>TOTAL SYSTEMWIDE</b> | <b>\$53,395,812</b>                          | <b>\$53,817,403</b>                      | <b>\$54,245,453</b>                     | <b>0.80%</b>          |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Location Detail**

|                       | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-----------------------|--|--|---|-----------------------|
| <b>LUTZ/TLC</b>       |  |  |   |                       |
| OTHER PURCHASED SERV. | \$12,000                                     | \$12,000                                 | \$12,000                                | 0.00%                 |
| <b>TOTAL LUTZ/TLC</b> | <b>\$12,000</b>                              | <b>\$12,000</b>                          | <b>\$12,000</b>                         | <b>0.00%</b>          |
| <b>GRAND TOTAL</b>    | <b>\$106,497,916</b>                         | <b>\$109,147,246</b>                     | <b>\$110,897,460</b>                    | <b>1.60%</b>          |

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**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Summary**

|                        | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------|--|--|---|-----------------------|
| ALTERNATIVE EDUCATION  | \$550,304                                    | \$567,629                                | \$557,544                               | -1.78%                |
| VISUAL ART EDUCATION   | \$1,332,670                                  | \$1,343,853                              | \$1,531,363                             | 13.95%                |
| BUSINESS EDUCATION     | \$312,203                                    | \$316,982                                | \$315,506                               | -0.47%                |
| CLASSROOM INSTRUCTION  | \$14,314,228                                 | \$14,792,542                             | \$14,753,128                            | -0.27%                |
| EDUCATIONAL TECHNOLOGY | \$539,904                                    | \$706,792                                | \$721,002                               | 2.01%                 |
| ENGLISH LANGUAGE LEARN | \$390,702                                    | \$454,148                                | \$421,688                               | -7.15%                |
| FAMILY & CONSUMER SCIE | \$674,866                                    | \$707,034                                | \$632,006                               | -10.61%               |
| HEAD START             | \$151,483                                    | \$252,198                                | \$300,768                               | 19.26%                |
| HEALTH EDUCATION       | \$379,818                                    | \$386,130                                | \$354,229                               | -8.26%                |
| MAGNET                 | \$2,219,630                                  | \$2,239,192                              | \$2,304,745                             | 2.93%                 |
| LANGUAGE ARTS          | \$3,546,154                                  | \$3,640,050                              | \$3,722,221                             | 2.26%                 |
| LITERACY/TECHNOLOGY    | \$63,760                                     | \$73,869                                 | \$88,703                                | 20.08%                |
| MATHEMATICS            | \$2,675,397                                  | \$2,818,928                              | \$3,049,198                             | 8.17%                 |
| MUSIC EDUCATION        | \$2,121,524                                  | \$2,256,098                              | \$2,086,868                             | -7.50%                |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Summary**

|                        | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------|--|--|---|-----------------------|
| PHYSICAL EDUCATION     | \$1,401,006                                  | \$1,491,285                              | \$1,487,990                             | -0.22%                |
| READING                | \$188,752                                    | \$168,512                                | \$198,812                               | 17.98%                |
| SCIENCE                | \$1,829,341                                  | \$1,828,045                              | \$1,833,870                             | 0.32%                 |
| MEDICAL CAREERS        | \$57,130                                     | \$59,746                                 | \$62,364                                | 4.38%                 |
| SOCIAL STUDIES         | \$1,912,038                                  | \$2,044,992                              | \$1,988,683                             | -2.75%                |
| TECHNOLOGY EDUCATION   | \$822,875                                    | \$852,711                                | \$771,898                               | -9.48%                |
| VOCATIONAL EDUCATION   | \$361,077                                    | \$399,088                                | \$380,383                               | -4.69%                |
| WORLD LANGUAGES        | \$1,020,496                                  | \$1,067,589                              | \$1,132,048                             | 6.04%                 |
| PROGRAM--SUMMER SCHOOL | \$75,943                                     | \$75,000                                 | \$87,500                                | 16.67%                |
| NEW HORIZONS           | \$262,551                                    | \$347,458                                | \$270,847                               | -22.05%               |
| PERKINS GRANT COORDINA | \$12,000                                     | \$12,000                                 | \$12,000                                | 0.00%                 |
| GIFTED & TALENTED/ENRI | \$287,767                                    | \$297,117                                | \$319,242                               | 7.45%                 |
| VISUALLY IMPAIRED      | \$28,761                                     | \$35,845                                 | \$35,502                                | -0.96%                |
| LANGUAGE SPEECH & HEAR | \$821,886                                    | \$857,287                                | \$904,108                               | 5.46%                 |
| SPECIAL EDUCATION      | \$12,442,788                                 | \$12,624,833                             | \$12,928,196                            | 2.40%                 |

Program Summary

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Summary**

|                        | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------|--|--|---|-----------------------|
| SPED SUMMER SCHOOL     | \$114,114                                    | \$118,700                                | \$130,000                               | 9.52%                 |
| ADULT EDUCATION        | \$517,715                                    | \$573,865                                | \$691,624                               | 20.52%                |
| CONTINUING EDUCATION   | \$22,304                                     | \$20,000                                 | \$39,047                                | 95.24%                |
| CAREER EDUCATION       | \$9,628                                      | \$2,500                                  | \$46,228                                | 1749.12%              |
| EQUITY & DIFFERENTIATI | \$231,670                                    | \$81,475                                 | \$171,604                               | 110.62%               |
| FOOD SERVICES          | \$138,822                                    | \$142,167                                | \$145,624                               | 2.43%                 |
| GUIDANCE               | \$1,575,349                                  | \$1,645,636                              | \$1,694,819                             | 2.99%                 |
| MEDICAL SERVICES       | \$1,131,873                                  | \$1,206,116                              | \$1,233,566                             | 2.28%                 |
| INTERSCHOLASTIC SPORTS | \$742,733                                    | \$793,011                                | \$807,686                               | 1.85%                 |
| INTRAMURAL SPORTS      | \$14,502                                     | \$22,614                                 | \$22,614                                | 0.00%                 |
| LIBRARY/MEDIA SERVICES | \$1,535,174                                  | \$1,583,790                              | \$1,715,283                             | 8.30%                 |
| PSYCHOLOGY             | \$799,371                                    | \$775,629                                | \$886,679                               | 14.32%                |
| SCHOOL SAFETY          | \$960,580                                    | \$871,122                                | \$1,143,476                             | 31.26%                |
| SOCIAL WORK            | \$1,083,221                                  | \$1,072,154                              | \$1,057,575                             | -1.36%                |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Summary**

|                        | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------|--|--|---|-----------------------|
| STUDENT ACT. CLUBS     | \$209,247                                    | \$213,587                                | \$222,539                               | 4.19%                 |
| STUDENT TRANSPORTATION | \$4,688,781                                  | \$4,780,264                              | \$4,664,841                             | -2.41%                |
| TLC & LUTZ SUPPORT     | \$12,000                                     | \$12,000                                 | \$12,000                                | 0.00%                 |
| CURRICULUM & INSTRUCTI | \$1,182,000                                  | \$761,025                                | \$709,848                               | -6.72%                |
| PERFORMANCE EVAL TALEN | \$0  | \$47,050                                 | \$175,945                               | 273.95%               |
| CENTRAL ADMINISTRATION | \$2,381,782                                  | \$2,343,125                              | \$2,545,532                             | 8.64%                 |
| EMPLOYEE BENEFITS      | \$23,533,766                                 | \$22,991,053                             | \$22,609,796                            | -1.66%                |
| INFORMATION SERVICES   | \$1,339,911                                  | \$1,690,274                              | \$1,476,360                             | -12.66%               |
| PLANT MAINTENANCE      | \$3,526,194                                  | \$3,934,517                              | \$4,038,796                             | 2.65%                 |
| PLANT OPERATIONS       | \$3,794,362                                  | \$4,091,928                              | \$4,255,119                             | 3.99%                 |
| PLANT UTILITIES        | \$1,743,333                                  | \$2,138,543                              | \$1,884,090                             | -11.90%               |
| SCHOOL ADMINISTRATION  | \$4,412,430                                  | \$4,518,148                              | \$5,264,357                             | 16.52%                |
| <b>GRAND TOTAL</b>     | <b>\$106,497,916</b>                         | <b>\$109,147,246</b>                     | <b>\$110,897,460</b>                    | <b>1.60%</b>          |

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**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                              | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------------|--|--|---|-----------------------|
| <b>ALTERNATIVE EDUCATION</b> |  |  |   |                       |
| CERTIFIED SALARIES           | \$407,439                                    | \$419,405                                | \$420,936                               | 0.37%                 |
| NON-CERTIFIED SALARIES       | \$86,414                                     | \$87,783                                 | \$76,035                                | -13.38%               |
| PARAPROFESSIONALS            | \$25,057                                     | \$25,647                                 | \$26,019                                | 1.45%                 |
| OVERTIME                     | \$899  | \$1,000                                  | \$500                                   | -50.00%               |
| PROFESSIONAL DEVELOP.        | \$1,606                                      | \$3,000                                  | \$1,200                                 | -60.00%               |
| CONTRACTED SERVICES          | \$688  | \$600                                    | \$600                                   | 0.00%                 |
| RENTALS                      | \$9,003                                      | \$9,004                                  | \$9,004                                 | 0.00%                 |
| FIELD & ATHLETIC TRIPS       | \$4,327                                      | \$5,000                                  | \$5,000                                 | 0.00%                 |
| GENERAL SUP & MAT            | \$1,532                                      | \$2,340                                  | \$5,000                                 | 113.68%               |
| INSTRUCTIONAL SUP & MA       | \$10,849                                     | \$9,450                                  | \$8,850                                 | -6.35%                |
| COMPUTER SUP & MAT           | \$193  | \$500                                    | \$500                                   | 0.00%                 |
| TEXTBOOKS                    | \$90   | \$1,000                                  | \$0                                     | -100.00%              |
| LIBRARY BOOKS                | \$220  | \$0                                      | \$0                                     | 0.00%                 |
| PERIODICALS                  | \$100  | \$300                                    | \$300                                   | 0.00%                 |
| OFFICE SUPPLIES              | \$1,887                                      | \$2,400                                  | \$3,400                                 | 41.67%                |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                                    | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------------------|--|--|---|-----------------------|
| DUES & FEES                        | \$0  | \$200                                    | \$200                                   | 0.00%                 |
| <b>TOTAL ALTERNATIVE EDUCATION</b> | <b>\$550,304</b>                             | <b>\$567,629</b>                         | <b>\$557,544</b>                        | <b>-1.78%</b>         |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                             | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-----------------------------|--|--|---|-----------------------|
| <b>VISUAL ART EDUCATION</b> |  |  |   |                       |
| CERTIFIED SALARIES          | \$1,232,846                                  | \$1,234,533                              | \$1,419,788                             | 15.01%                |
| PROFESSIONAL DEVELOP.       | \$3,611                                      | \$4,800                                  | \$4,800                                 | 0.00%                 |
| CONTRACTED SERVICES         | \$6,950                                      | \$5,450                                  | \$5,450                                 | 0.00%                 |
| CONTRACTED KELLY SUBS       | \$2,316                                      | \$1,620                                  | \$2,520                                 | 55.56%                |
| REPAIR OF EQUIPMENT         | \$335  | \$2,300                                  | \$1,000                                 | -56.52%               |
| PRINTING/ADVERTISING        | \$2,092                                      | \$2,900                                  | \$2,900                                 | 0.00%                 |
| TRAVEL/LODGING              | \$248  | \$1,500                                  | \$1,500                                 | 0.00%                 |
| INSTRUCTIONAL SUP & MA      | \$76,140                                     | \$78,810                                 | \$82,735                                | 4.98%                 |
| COMPUTER SUP & MAT          | \$1,254                                      | \$3,450                                  | \$5,450                                 | 57.97%                |
| AV SUPPLIES & MAT           | \$2,261                                      | \$3,000                                  | \$0                                     | -100.00%              |
| TEXTBOOKS                   | \$0  | \$480                                    | \$2,130                                 | 343.75%               |
| PERIODICALS                 | \$2,404                                      | \$2,990                                  | \$2,690                                 | -10.03%               |
| OFFICE SUPPLIES             | \$358  | \$400                                    | \$400                                   | 0.00%                 |
| REPLACE. EQUIPMENT          | \$1,524                                      | \$1,280                                  | \$0                                     | -100.00%              |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                                   | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-----------------------------------|--|--|---|-----------------------|
| DUES & FEES                       | \$330  | \$340                                    | \$0                                     | -100.00%              |
| <b>TOTAL VISUAL ART EDUCATION</b> | <b>\$1,332,670</b>                           | <b>\$1,343,853</b>                       | <b>\$1,531,363</b>                      | <b>13.95%</b>         |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                                 | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|---------------------------------|--|--|---|-----------------------|
| <b>BUSINESS EDUCATION</b>       |  |  |   |                       |
| CERTIFIED SALARIES              | \$309,389                                    | \$310,763                                | \$311,936                               | 0.38%                 |
| INSTRUCTIONAL SUP & MA          | \$0  | \$3,000                                  | \$770                                   | -74.33%               |
| COMPUTER SUP & MAT              | \$0  | \$2,120                                  | \$2,300                                 | 8.49%                 |
| TEXTBOOKS                       | \$2,813                                      | \$600                                    | \$0                                     | -100.00%              |
| PERIODICALS                     | \$0  | \$499                                    | \$500                                   | 0.20%                 |
| <b>TOTAL BUSINESS EDUCATION</b> | <b>\$312,203</b>                             | <b>\$316,982</b>                         | <b>\$315,506</b>                        | <b>-0.47%</b>         |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                              | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------------|--|--|---|-----------------------|
| <b>CLASSROOM INSTRUCTION</b> |  |  |   |                       |
| CERTIFIED SALARIES           | \$11,874,631                                 | \$12,406,748                             | \$12,372,966                            | -0.27%                |
| HOURLY EMPLOYEES             | \$467,737                                    | \$355,651                                | \$368,584                               | 3.64%                 |
| TUTORS                       | \$99,644                                     | \$100,928                                | \$117,677                               | 16.59%                |
| PARAPROFESSIONALS            | \$524,150                                    | \$549,129                                | \$527,510                               | -3.94%                |
| OVERTIME                     | \$9,382                                      | \$4,750                                  | \$6,000                                 | 26.32%                |
| PROFESSIONAL DEVELOP.        | \$11,251                                     | \$34,820                                 | \$0                                     | -100.00%              |
| CONSULTANTS                  | \$0  | \$0                                      | \$26,730                                | 100.00%               |
| CONTRACTED SERVICES          | \$46,480                                     | \$45,000                                 | \$46,800                                | 4.00%                 |
| CONTRACTED KELLY SUBS        | \$758,226                                    | \$803,200                                | \$800,000                               | -0.40%                |
| RENTALS                      | \$222,933                                    | \$232,936                                | \$226,743                               | -2.66%                |
| FIELD & ATHLETIC TRIPS       | \$0  | \$0                                      | \$7,000                                 | 100.00%               |
| INSTRUCTIONAL SUP & MA       | \$2,625                                      | \$7,500                                  | \$7,500                                 | 0.00%                 |
| COMPUTER SUP & MAT           | \$0  | \$0                                      | \$5,000                                 | 100.00%               |
| REPLACE. EQUIPMENT           | \$0  | \$3,000                                  | \$0                                     | -100.00%              |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                                    | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------------------|--|--|---|-----------------------|
| DUES & FEES                        | \$0  | \$0                                      | \$430                                   | 100.00%               |
| <b>TOTAL CLASSROOM INSTRUCTION</b> | <b>\$14,314,228</b>                          | <b>\$14,792,542</b>                      | <b>\$14,753,128</b>                     | <b>-0.27%</b>         |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                                     | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------------|--|--|---|-----------------------|
| <b>EDUCATIONAL TECHNOLOGY</b>       |  |  |   |                       |
| HOURLY EMPLOYEES                    | \$18,821                                     | \$16,404                                 | \$17,904                                | 9.14%                 |
| PROFESSIONAL DEVELOP.               | \$1,876                                      | \$3,000                                  | \$0                                     | -100.00%              |
| CONSULTANTS                         | \$0  | \$0                                      | \$3,000                                 | 100.00%               |
| CONTRACTED SERVICES                 | \$0  | \$1,000                                  | \$1,000                                 | 0.00%                 |
| REPAIR OF EQUIPMENT                 | \$1,000                                      | \$1,000                                  | \$1,000                                 | 0.00%                 |
| TRAVEL/LODGING                      | \$239  | \$2,340                                  | \$2,340                                 | 0.00%                 |
| COMPUTER SUP & MAT                  | \$13,069                                     | \$26,000                                 | \$23,500                                | -9.62%                |
| OFFICE SUPPLIES                     | \$992  | \$3,000                                  | \$3,000                                 | 0.00%                 |
| COMPUTER EQUIP.                     | \$401,097                                    | \$545,312                                | \$555,673                               | 1.90%                 |
| DUES & FEES                         | \$57   | \$1,069                                  | \$1,069                                 | 0.00%                 |
| <b>TOTAL EDUCATIONAL TECHNOLOGY</b> | <b>\$539,904</b>                             | <b>\$706,792</b>                         | <b>\$721,002</b>                        | <b>2.01%</b>          |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                                     | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------------|--|--|---|-----------------------|
| <b>ENGLISH LANGUAGE LEARN</b>       |  |  |   |                       |
| CERTIFIED SALARIES                  | \$101,969                                    | \$162,010                                | \$116,063                               | -28.36%               |
| TUTORS                              | \$283,813                                    | \$279,638                                | \$293,425                               | 4.93%                 |
| PROFESSIONAL DEVELOP.               | \$0  | \$0                                      | \$2,000                                 | 100.00%               |
| CONTRACTED SERVICES                 | \$4,059                                      | \$4,000                                  | \$4,000                                 | 0.00%                 |
| TRAVEL/LODGING                      | \$296  | \$1,500                                  | \$1,500                                 | 0.00%                 |
| INSTRUCTIONAL SUP & MA              | \$565  | \$4,000                                  | \$4,000                                 | 0.00%                 |
| COMPUTER SUP & MAT                  | \$0  | \$700                                    | \$700                                   | 0.00%                 |
| TEXTBOOKS                           | \$0  | \$2,000                                  | \$0                                     | -100.00%              |
| OFFICE SUPPLIES                     | \$0  | \$300                                    | \$0                                     | -100.00%              |
| <b>TOTAL ENGLISH LANGUAGE LEARN</b> | <b>\$390,702</b>                             | <b>\$454,148</b>                         | <b>\$421,688</b>                        | <b>-7.15%</b>         |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|   | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|---|--|--|---|-----------------------|
| <b>FAMILY &amp; CONSUMER SCIE</b>       |  |  |   |                       |
| CERTIFIED SALARIES                      | \$637,062                                    | \$659,226                                | \$584,527                               | -11.33%               |
| REPAIR OF EQUIPMENT                     | \$652  | \$2,200                                  | \$3,000                                 | 36.36%                |
| FIELD & ATHLETIC TRIPS                  | \$512  | \$400                                    | \$0                                     | -100.00%              |
| GENERAL SUP & MAT                       | \$7,178                                      | \$500                                    | \$0                                     | -100.00%              |
| INSTRUCTIONAL SUP & MA                  | \$29,082                                     | \$42,400                                 | \$43,974                                | 3.71%                 |
| COMPUTER SUP & MAT                      | \$0  | \$1,000                                  | \$300                                   | -70.00%               |
| AV SUPPLIES & MAT                       | \$0  | \$500                                    | \$0                                     | -100.00%              |
| PERIODICALS                             | \$80   | \$403                                    | \$205                                   | -49.13%               |
| DUES & FEES                             | \$300  | \$405                                    | \$0                                     | -100.00%              |
| <b>TOTAL FAMILY &amp; CONSUMER SCIE</b> | <b>\$674,866</b>                             | <b>\$707,034</b>                         | <b>\$632,006</b>                        | <b>-10.61%</b>        |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                         | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------|--|--|---|-----------------------|
| <b>HEAD START</b>       |  |  |   |                       |
| CERTIFIED SALARIES      | \$94,753                                     | \$189,572                                | \$203,830                               | 7.52%                 |
| HOURLY EMPLOYEES        | \$0  | \$0                                      | \$30,872                                | 100.00%               |
| PARAPROFESSIONALS       | \$0  | \$0                                      | \$0                                     | 100.00%               |
| PROFESSIONAL DEVELOP.   | \$0  | \$2,360                                  | \$2,300                                 | -2.54%                |
| RENTALS                 | \$3,840                                      | \$3,841                                  | \$3,841                                 | 0.00%                 |
| REGULAR TRANSPORTATION  | \$38,563                                     | \$40,175                                 | \$40,000                                | -0.44%                |
| FIELD & ATHLETIC TRIPS  | \$0  | \$0                                      | \$0                                     | 0.00%                 |
| TRAVEL/LODGING          | \$381  | \$0                                      | \$1,000                                 | 100.00%               |
| INSTRUCTIONAL SUP & MA  | \$5,380                                      | \$5,400                                  | \$6,715                                 | 24.35%                |
| COMPUTER SUP & MAT      | \$6,179                                      | \$6,200                                  | \$6,200                                 | 0.00%                 |
| MEDICAL SUPPLIES        | -\$278                                       | \$2,320                                  | \$3,000                                 | 29.31%                |
| OFFICE SUPPLIES         | \$2,664                                      | \$2,330                                  | \$3,010                                 | 29.18%                |
| <b>TOTAL HEAD START</b> | <b>\$151,483</b>                             | <b>\$252,198</b>                         | <b>\$300,768</b>                        | <b>19.26%</b>         |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                               | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------|--|--|---|-----------------------|
| <b>HEALTH EDUCATION</b>       |  |  |   |                       |
| CERTIFIED SALARIES            | \$379,214                                    | \$384,780                                | \$351,529                               | -8.64%                |
| INSTRUCTIONAL SUP & MA        | \$603  | \$1,350                                  | \$2,700                                 | 100.00%               |
| <b>TOTAL HEALTH EDUCATION</b> | <b>\$379,818</b>                             | <b>\$386,130</b>                         | <b>\$354,229</b>                        | <b>-8.26%</b>         |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                        | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------|--|--|---|-----------------------|
| <b>MAGNET</b>          |  |  |   |                       |
| REGULAR TRANSPORTATION | \$66,271                                     | \$73,682                                 | \$84,600                                | 14.82%                |
| TUITION-CT. DISTRICTS  | \$2,153,359                                  | \$2,165,510                              | \$2,220,145                             | 2.52%                 |
| <b>TOTAL MAGNET</b>    | <b>\$2,219,630</b>                           | <b>\$2,239,192</b>                       | <b>\$2,304,745</b>                      | <b>2.93%</b>          |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                        | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------|--|--|---|-----------------------|
| <b>LANGUAGE ARTS</b>   |  |  |   |                       |
| CERTIFIED SALARIES     | \$3,297,947                                  | \$3,391,626                              | \$3,518,902                             | 3.75%                 |
| NON-CERTIFIED SALARIES | \$25,046                                     | \$26,116                                 | \$26,638                                | 2.00%                 |
| PROFESSIONAL DEVELOP.  | \$36,159                                     | \$35,000                                 | \$25,000                                | -28.57%               |
| CONTRACTED SERVICES    | \$0  | \$0                                      | \$15,000                                | 100.00%               |
| CONTRACTED KELLY SUBS  | \$24,237                                     | \$30,000                                 | \$15,000                                | -50.00%               |
| FIELD & ATHLETIC TRIPS | \$0  | \$2,100                                  | \$3,000                                 | 42.86%                |
| TRAVEL/LODGING         | \$0  | \$2,000                                  | \$2,340                                 | 17.00%                |
| GENERAL SUP & MAT      | \$0  | \$0                                      | \$500                                   | 100.00%               |
| INSTRUCTIONAL SUP & MA | \$147,305                                    | \$141,643                                | \$98,491                                | -30.47%               |
| COMPUTER SUP & MAT     | \$7,360                                      | \$5,765                                  | \$8,165                                 | 41.63%                |
| AV SUPPLIES & MAT      | \$0  | \$1,000                                  | \$0                                     | -100.00%              |
| TEXTBOOKS              | \$4,321                                      | \$1,500                                  | \$3,500                                 | 133.33%               |
| LIBRARY BOOKS          | \$320  | \$0                                      | \$0                                     | 0.00%                 |
| PERIODICALS            | \$0  | \$500                                    | \$3,185                                 | 537.00%               |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                            | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|----------------------------|--|--|---|-----------------------|
| DUES & FEES                | \$3,459                                      | \$2,800                                  | \$2,500                                 | -10.71%               |
| <b>TOTAL LANGUAGE ARTS</b> | <b>\$3,546,154</b>                           | <b>\$3,640,050</b>                       | <b>\$3,722,221</b>                      | <b>2.26%</b>          |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                                  | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|----------------------------------|--|--|---|-----------------------|
| <b>LITERACY/TECHNOLOGY</b>       |  |  |   |                       |
| CERTIFIED SALARIES               | \$51,025                                     | \$52,769                                 | \$73,703                                | 39.67%                |
| PROFESSIONAL DEVELOP.            | \$2,522                                      | \$3,000                                  | \$0                                     | -100.00%              |
| INSTRUCTIONAL SUP & MA           | \$5,287                                      | \$9,000                                  | \$10,000                                | 11.11%                |
| COMPUTER SUP & MAT               | \$4,927                                      | \$9,000                                  | \$5,000                                 | -44.44%               |
| DUES & FEES                      | \$0  | \$100                                    | \$0                                     | -100.00%              |
| <b>TOTAL LITERACY/TECHNOLOGY</b> | <b>\$63,760</b>                              | <b>\$73,869</b>                          | <b>\$88,703</b>                         | <b>20.08%</b>         |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                        | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------|--|--|---|-----------------------|
| <b>MATHEMATICS</b>     |  |  |   |                       |
| CERTIFIED SALARIES     | \$2,520,069                                  | \$2,540,884                              | \$2,837,149                             | 11.66%                |
| HOURLY EMPLOYEES       | \$0  | \$0                                      | \$32,000                                | 100.00%               |
| PROFESSIONAL DEVELOP.  | \$13,069                                     | \$48,500                                 | \$12,265                                | -74.71%               |
| CONTRACTED SERVICES    | \$109  | \$32,125                                 | \$32,150                                | 0.08%                 |
| CONTRACTED KELLY SUBS  | \$19,984                                     | \$35,000                                 | \$15,000                                | -57.14%               |
| FIELD & ATHLETIC TRIPS | \$3,420                                      | \$4,300                                  | \$4,300                                 | 0.00%                 |
| PRINTING/ADVERTISING   | \$0  | \$3,000                                  | \$2,000                                 | -33.33%               |
| TRAVEL/LODGING         | \$0  | \$0                                      | \$3,000                                 | 100.00%               |
| GENERAL SUP & MAT      | \$0  | \$3,500                                  | \$2,500                                 | -28.57%               |
| INSTRUCTIONAL SUP & MA | \$90,283                                     | \$86,194                                 | \$92,719                                | 7.57%                 |
| COMPUTER SUP & MAT     | \$2,741                                      | \$8,125                                  | \$7,475                                 | -8.00%                |
| TEXTBOOKS              | \$24,970                                     | \$54,400                                 | \$4,000                                 | -92.65%               |
| PERIODICALS            | \$0  | \$100                                    | \$100                                   | 0.00%                 |
| OFFICE SUPPLIES        | \$0  | \$0                                      | \$3,500                                 | 100.00%               |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                          | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|--------------------------|--|--|---|-----------------------|
| DUES & FEES              | \$753  | \$2,800                                  | \$1,040                                 | -62.86%               |
| <b>TOTAL MATHEMATICS</b> | <b>\$2,675,397</b>                           | <b>\$2,818,928</b>                       | <b>\$3,049,198</b>                      | <b>8.17%</b>          |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                        | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------|--|--|---|-----------------------|
| <b>MUSIC EDUCATION</b> |  |  |   |                       |
| CERTIFIED SALARIES     | \$1,950,286                                  | \$2,039,764                              | \$1,896,538                             | -7.02%                |
| NON-CERTIFIED SALARIES | \$26,833                                     | \$26,768                                 | \$0                                     | -100.00%              |
| HOURLY EMPLOYEES       | \$0  | \$0                                      | \$500                                   | 100.00%               |
| PROFESSIONAL DEVELOP.  | \$1,142                                      | \$1,000                                  | \$4,500                                 | 350.00%               |
| CONSULTANTS            | \$0  | \$0                                      | \$5,700                                 | 100.00%               |
| OTHER PROFESSIONAL SER | \$0  | \$0                                      | \$700                                   | 100.00%               |
| ASSISTANTS OTHER EVENT | \$0  | \$700                                    | \$0                                     | -100.00%              |
| CONTRACTED SERVICES    | \$22,460                                     | \$20,000                                 | \$14,500                                | -27.50%               |
| CONTRACTED KELLY SUBS  | \$214  | \$1,000                                  | \$3,600                                 | 260.00%               |
| REPAIR OF EQUIPMENT    | \$22,521                                     | \$21,500                                 | \$17,250                                | -19.77%               |
| FIELD & ATHLETIC TRIPS | \$19,379                                     | \$22,350                                 | \$30,450                                | 36.24%                |
| TRAVEL/LODGING         | \$1,916                                      | \$4,000                                  | \$4,000                                 | 0.00%                 |
| OTHER PURCHASED SERV.  | \$5,420                                      | \$7,300                                  | \$2,600                                 | -64.38%               |
| INSTRUCTIONAL SUP & MA | \$65,354                                     | \$71,116                                 | \$69,720                                | -1.96%                |
| COMPUTER SUP & MAT     | \$371  | \$33,050                                 | \$25,070                                | -24.15%               |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                              | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------------|--|--|---|-----------------------|
| OFFICE SUPPLIES              | \$499  | \$1,150                                  | \$1,150                                 | 0.00%                 |
| DUES & FEES                  | \$5,131                                      | \$6,400                                  | \$10,590                                | 65.47%                |
| <b>TOTAL MUSIC EDUCATION</b> | <b>\$2,121,524</b>                           | <b>\$2,256,098</b>                       | <b>\$2,086,868</b>                      | <b>-7.50%</b>         |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                                 | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|---------------------------------|--|--|---|-----------------------|
| <b>PHYSICAL EDUCATION</b>       |  |  |   |                       |
| CERTIFIED SALARIES              | \$1,372,581                                  | \$1,427,605                              | \$1,420,190                             | -0.52%                |
| PROFESSIONAL DEVELOP.           | \$1,122                                      | \$2,200                                  | \$2,200                                 | 0.00%                 |
| CONTRACTED SERVICES             | \$146  | \$6,000                                  | \$4,500                                 | -25.00%               |
| CONTRACTED KELLY SUBS           | \$911  | \$3,200                                  | \$3,200                                 | 0.00%                 |
| REPAIR OF EQUIPMENT             | \$1,522                                      | \$6,300                                  | \$6,400                                 | 1.59%                 |
| FIELD & ATHLETIC TRIPS          | \$0  | \$0                                      | \$300                                   | 100.00%               |
| PRINTING/ADVERTISING            | \$0  | \$250                                    | \$250                                   | 0.00%                 |
| TRAVEL/LODGING                  | \$1,052                                      | \$1,000                                  | \$1,000                                 | 0.00%                 |
| INSTRUCTIONAL SUP & MA          | \$22,779                                     | \$43,330                                 | \$44,190                                | 1.98%                 |
| COMPUTER SUP & MAT              | \$883  | \$0                                      | \$5,000                                 | 100.00%               |
| AV SUPPLIES & MAT               | \$0  | \$250                                    | \$0                                     | -100.00%              |
| PERIODICALS                     | \$0  | \$500                                    | \$500                                   | 0.00%                 |
| OFFICE SUPPLIES                 | \$0  | \$450                                    | \$250                                   | -44.44%               |
| DUES & FEES                     | \$10   | \$200                                    | \$10                                    | -95.00%               |
| <b>TOTAL PHYSICAL EDUCATION</b> | <b>\$1,401,006</b>                           | <b>\$1,491,285</b>                       | <b>\$1,487,990</b>                      | <b>-0.22%</b>         |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                        | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------|--|--|---|-----------------------|
| <b>SCIENCE</b>         |  |  |   |                       |
| CERTIFIED SALARIES     | \$1,747,027                                  | \$1,661,604                              | \$1,677,962                             | 0.98%                 |
| HOURLY EMPLOYEES       | \$4,448                                      | \$14,664                                 | \$2,363                                 | -83.89%               |
| PROFESSIONAL DEVELOP.  | \$2,763                                      | \$19,850                                 | \$19,000                                | -4.28%                |
| CONTRACTED KELLY SUBS  | \$3,802                                      | \$13,160                                 | \$15,000                                | 13.98%                |
| REPAIR OF EQUIPMENT    | \$0  | \$1,000                                  | \$650                                   | -35.00%               |
| FIELD & ATHLETIC TRIPS | \$7,972                                      | \$10,600                                 | \$19,000                                | 79.25%                |
| PRINTING/ADVERTISING   | \$0  | \$3,000                                  | \$2,500                                 | -16.67%               |
| TRAVEL/LODGING         | \$0  | \$0                                      | \$3,000                                 | 100.00%               |
| GENERAL SUP & MAT      | \$0  | \$5,750                                  | \$4,500                                 | -21.74%               |
| INSTRUCTIONAL SUP & MA | \$58,671                                     | \$85,267                                 | \$77,029                                | -9.66%                |
| COMPUTER SUP & MAT     | \$2,807                                      | \$3,500                                  | \$2,000                                 | -42.86%               |
| AV SUPPLIES & MAT      | \$0  | \$1,500                                  | \$0                                     | -100.00%              |
| TEXTBOOKS              | \$0  | \$3,000                                  | \$3,000                                 | 0.00%                 |
| PERIODICALS            | \$619  | \$1,300                                  | \$2,600                                 | 100.00%               |
| OFFICE SUPPLIES        | \$861  | \$2,500                                  | \$2,000                                 | -20.00%               |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                      | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|----------------------|--|--|---|-----------------------|
| DUES & FEES          | \$370  | \$1,350                                  | \$3,266                                 | 141.93%               |
| <b>TOTAL SCIENCE</b> | <b>\$1,829,341</b>                           | <b>\$1,828,045</b>                       | <b>\$1,833,870</b>                      | <b>0.32%</b>          |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                           | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|---------------------------|--|--|---|-----------------------|
| <b>READING<br/>TUTORS</b> | \$188,752                                    | \$168,512                                | \$198,812                               | 17.98%                |
| <b>TOTAL READING</b>      | <b>\$188,752</b>                             | <b>\$168,512</b>                         | <b>\$198,812</b>                        | <b>17.98%</b>         |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                              | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------------|--|--|---|-----------------------|
| <b>MEDICAL CAREERS</b>       |  |  |   |                       |
| CERTIFIED SALARIES           | \$57,130                                     | \$59,746                                 | \$62,364                                | 4.38%                 |
| <b>TOTAL MEDICAL CAREERS</b> | <b>\$57,130</b>                              | <b>\$59,746</b>                          | <b>\$62,364</b>                         | <b>4.38%</b>          |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                             | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-----------------------------|--|--|---|-----------------------|
| <b>SOCIAL STUDIES</b>       |  |  |   |                       |
| CERTIFIED SALARIES          | \$1,881,030                                  | \$1,944,752                              | \$1,893,320                             | -2.64%                |
| PROFESSIONAL DEVELOP.       | \$0  | \$22,000                                 | \$5,000                                 | -77.27%               |
| CONTRACTED KELLY SUBS       | \$0  | \$10,000                                 | \$5,000                                 | -50.00%               |
| FIELD & ATHLETIC TRIPS      | \$5,534                                      | \$11,150                                 | \$14,382                                | 28.99%                |
| TRAVEL/LODGING              | \$0  | \$3,000                                  | \$3,000                                 | 0.00%                 |
| INSTRUCTIONAL SUP & MA      | \$12,023                                     | \$31,730                                 | \$33,185                                | 4.59%                 |
| COMPUTER SUP & MAT          | \$3,123                                      | \$4,000                                  | \$4,755                                 | 18.88%                |
| AV SUPPLIES & MAT           | \$238  | \$2,400                                  | \$0                                     | -100.00%              |
| TEXTBOOKS                   | \$6,949                                      | \$8,900                                  | \$24,550                                | 175.84%               |
| PERIODICALS                 | \$2,950                                      | \$3,960                                  | \$2,611                                 | -34.07%               |
| DUES & FEES                 | \$190  | \$3,100                                  | \$2,880                                 | -7.10%                |
| <b>TOTAL SOCIAL STUDIES</b> | <b>\$1,912,038</b>                           | <b>\$2,044,992</b>                       | <b>\$1,988,683</b>                      | <b>-2.75%</b>         |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                                   | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-----------------------------------|--|--|---|-----------------------|
| <b>TECHNOLOGY EDUCATION</b>       |  |  |   |                       |
| CERTIFIED SALARIES                | \$794,516                                    | \$802,051                                | \$733,698                               | -8.52%                |
| PROFESSIONAL DEVELOP.             | \$0  | \$0                                      | \$4,500                                 | 100.00%               |
| CONTRACTED SERVICES               | \$0  | \$20,000                                 | \$0                                     | -100.00%              |
| REPAIR OF EQUIPMENT               | \$2,019                                      | \$2,000                                  | \$2,100                                 | 5.00%                 |
| RENTALS                           | \$158  | \$250                                    | \$350                                   | 40.00%                |
| INSTRUCTIONAL SUP & MA            | \$23,204                                     | \$25,860                                 | \$28,300                                | 9.44%                 |
| COMPUTER SUP & MAT                | \$1,953                                      | \$2,000                                  | \$2,800                                 | 40.00%                |
| AV SUPPLIES & MAT                 | \$933  | \$400                                    | \$0                                     | -100.00%              |
| PERIODICALS                       | \$93   | \$150                                    | \$150                                   | 0.00%                 |
| <b>TOTAL TECHNOLOGY EDUCATION</b> | <b>\$822,875</b>                             | <b>\$852,711</b>                         | <b>\$771,898</b>                        | <b>-9.48%</b>         |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                                   | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-----------------------------------|--|--|---|-----------------------|
| <b>VOCATIONAL EDUCATION</b>       |  |  |   |                       |
| REGULAR TRANSPORTATION            | \$168,176                                    | \$201,221                                | \$195,000                               | -3.09%                |
| TUITION-CT. DISTRICTS             | \$192,901                                    | \$197,867                                | \$185,383                               | -6.31%                |
| <b>TOTAL VOCATIONAL EDUCATION</b> | <b>\$361,077</b>                             | <b>\$399,088</b>                         | <b>\$380,383</b>                        | <b>-4.69%</b>         |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                              | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------------|--|--|---|-----------------------|
| <b>WORLD LANGUAGES</b>       |  |  |   |                       |
| CERTIFIED SALARIES           | \$1,011,616                                  | \$1,033,729                              | \$1,100,908                             | 6.50%                 |
| PROFESSIONAL DEVELOP.        | \$0  | \$2,000                                  | \$2,000                                 | 0.00%                 |
| CONTRACTED KELLY SUBS        | \$0  | \$3,000                                  | \$3,000                                 | 0.00%                 |
| TRAVEL/LODGING               | \$0  | \$1,000                                  | \$1,000                                 | 0.00%                 |
| INSTRUCTIONAL SUP & MA       | \$1,046                                      | \$6,610                                  | \$6,680                                 | 1.06%                 |
| COMPUTER SUP & MAT           | \$0  | \$0                                      | \$2,000                                 | 100.00%               |
| TEXTBOOKS                    | \$7,835                                      | \$20,750                                 | \$15,330                                | -26.12%               |
| PERIODICALS                  | \$0  | \$0                                      | \$300                                   | 100.00%               |
| DUES & FEES                  | \$0  | \$500                                    | \$830                                   | 66.00%                |
| <b>TOTAL WORLD LANGUAGES</b> | <b>\$1,020,496</b>                           | <b>\$1,067,589</b>                       | <b>\$1,132,048</b>                      | <b>6.04%</b>          |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                                     | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------------|--|--|---|-----------------------|
| <b>PROGRAM--SUMMER SCHOOL</b>       |  |  |   |                       |
| CERTIFIED SALARIES                  | \$74,325                                     | \$75,000                                 | \$75,000                                | 0.00%                 |
| NON-CERTIFIED SALARIES              | \$1,185                                      | \$0                                      | \$5,000                                 | 100.00%               |
| HOURLY EMPLOYEES                    | \$383  | \$0                                      | \$7,500                                 | 100.00%               |
| INSTRUCTIONAL SUP & MA              | \$50   | \$0                                      | \$0                                     | 0.00%                 |
| <b>TOTAL PROGRAM--SUMMER SCHOOL</b> | <b>\$75,943</b>                              | <b>\$75,000</b>                          | <b>\$87,500</b>                         | <b>16.67%</b>         |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                           | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|---------------------------|--|--|---|-----------------------|
| <b>NEW HORIZONS</b>       |  |  |   |                       |
| CERTIFIED ADMINISTRATO    | \$25,000                                     | \$30,000                                 | \$0                                     | -100.00%              |
| CERTIFIED SALARIES        | \$154,642                                    | \$208,075                                | \$175,000                               | -15.90%               |
| NON-CERTIFIED SALARIES    | \$55,738                                     | \$51,000                                 | \$52,020                                | 2.00%                 |
| HOURLY EMPLOYEES          | \$8,211                                      | \$35,000                                 | \$10,000                                | -71.43%               |
| PARAPROFESSIONALS         | \$105  | \$5,000                                  | \$0                                     | -100.00%              |
| OVERTIME                  | \$0  | \$1,000                                  | \$0                                     | -100.00%              |
| REGULAR TRANSPORTATION    | \$18,855                                     | \$17,383                                 | \$20,000                                | 15.05%                |
| FIELD & ATHLETIC TRIPS    | \$0  | \$0                                      | \$4,327                                 | 100.00%               |
| OTHER PURCHASED SERV.     | \$0  | \$0                                      | \$2,500                                 | 100.00%               |
| INSTRUCTIONAL SUP & MA    | \$0  | \$0                                      | \$5,000                                 | 100.00%               |
| OFFICE SUPPLIES           | \$0  | \$0                                      | \$2,000                                 | 100.00%               |
| <b>TOTAL NEW HORIZONS</b> | <b>\$262,551</b>                             | <b>\$347,458</b>                         | <b>\$270,847</b>                        | <b>-22.05%</b>        |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                                   | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-----------------------------------|--|--|---|-----------------------|
| <b>GIFTED &amp; TALENTED/ENRI</b> |  |  |   |                       |
| CERTIFIED ADMINISTRATO            | \$0  | \$0                                      | \$0                                     | 0.00%                 |
| CERTIFIED SALARIES                | \$262,124                                    | \$270,312                                | \$282,182                               | 4.39%                 |
| HOURLY EMPLOYEES                  | \$1,382                                      | \$6,000                                  | \$6,000                                 | 0.00%                 |
| PROFESSIONAL DEVELOP.             | \$2,176                                      | \$2,380                                  | \$0                                     | -100.00%              |
| CONSULTANTS                       | \$0  | \$0                                      | \$5,000                                 | 100.00%               |
| CONTRACTED KELLY SUBS             | \$0  | \$0                                      | \$0                                     | 0.00%                 |
| FIELD & ATHLETIC TRIPS            | \$1,311                                      | \$2,000                                  | \$5,000                                 | 150.00%               |
| PRINTING/ADVERTISING              | \$117  | \$1,000                                  | \$1,500                                 | 50.00%                |
| TRAVEL/LODGING                    | \$48   | \$1,250                                  | \$2,340                                 | 87.20%                |
| OTHER PURCHASED SERV.             | \$5,420                                      | \$6,250                                  | \$0                                     | -100.00%              |
| INSTRUCTIONAL SUP & MA            | \$11,089                                     | \$6,000                                  | \$13,000                                | 116.67%               |
| TESTING                           | \$2,824                                      | \$0                                      | \$2,000                                 | 100.00%               |
| PERIODICALS                       | \$0  | \$175                                    | \$0                                     | -100.00%              |
| OFFICE SUPPLIES                   | \$1,277                                      | \$1,500                                  | \$2,000                                 | 33.33%                |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|   | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|---|--|--|---|-----------------------|
| DUES & FEES                             | \$0  | \$250                                    | \$220                                   | -12.00%               |
| <b>TOTAL GIFTED &amp; TALENTED/ENRI</b> | <b>\$287,767</b>                             | <b>\$297,117</b>                         | <b>\$319,242</b>                        | <b>7.45%</b>          |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                                     | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------------|--|--|---|-----------------------|
| <b>PERKINS GRANT COORDINA</b>       |  |  |   |                       |
| CERTIFIED SALARIES                  | \$12,000                                     | \$12,000                                 | \$12,000                                | 0.00%                 |
| <b>TOTAL PERKINS GRANT COORDINA</b> | <b>\$12,000</b>                              | <b>\$12,000</b>                          | <b>\$12,000</b>                         | <b>0.00%</b>          |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                                | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|--------------------------------|--|--|---|-----------------------|
| <b>VISUALLY IMPAIRED</b>       |  |  |   |                       |
| HOURLY EMPLOYEES               | \$28,761                                     | \$35,345                                 | \$35,502                                | 0.44%                 |
| OVERTIME                       | \$0  | \$500                                    | \$0                                     | -100.00%              |
| <b>TOTAL VISUALLY IMPAIRED</b> | <b>\$28,761</b>                              | <b>\$35,845</b>                          | <b>\$35,502</b>                         | <b>-0.96%</b>         |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|   | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|---|--|--|---|-----------------------|
| <b>LANGUAGE SPEECH &amp; HEAR</b>       |  |  |   |                       |
| CERTIFIED SALARIES                      | \$755,111                                    | \$781,300                                | \$827,537                               | 5.92%                 |
| NON-CERTIFIED SALARIES                  | \$20,187                                     | \$20,590                                 | \$21,002                                | 2.00%                 |
| PARAPROFESSIONALS                       | \$25,181                                     | \$25,697                                 | \$26,069                                | 1.45%                 |
| OVERTIME                                | \$128  | \$200                                    | \$500                                   | 150.00%               |
| PROFESSIONAL DEVELOP.                   | \$0  | \$3,000                                  | \$0                                     | -100.00%              |
| CONSULTANTS                             | \$0  | \$0                                      | \$4,000                                 | 100.00%               |
| TRAVEL/LODGING                          | \$1,730                                      | \$2,000                                  | \$2,000                                 | 0.00%                 |
| OTHER PURCHASED SERV.                   | \$0  | \$1,500                                  | \$0                                     | -100.00%              |
| INSTRUCTIONAL SUP & MA                  | \$11,490                                     | \$17,000                                 | \$17,000                                | 0.00%                 |
| COMPUTER SUP & MAT                      | \$8,060                                      | \$5,000                                  | \$5,000                                 | 0.00%                 |
| PERIODICALS                             | \$0  | \$1,000                                  | \$1,000                                 | 0.00%                 |
| <b>TOTAL LANGUAGE SPEECH &amp; HEAR</b> | <b>\$821,886</b>                             | <b>\$857,287</b>                         | <b>\$904,108</b>                        | <b>5.46%</b>          |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                          | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|--------------------------|--|--|---|-----------------------|
| <b>SPECIAL EDUCATION</b> |  |  |   |                       |
| CERTIFIED ADMINISTRATO   | \$611,657                                    | \$576,499                                | \$390,994                               | -32.18%               |
| CERTIFIED SALARIES       | \$4,646,123                                  | \$4,775,953                              | \$4,945,131                             | 3.54%                 |
| NON-CERTIFIED SALARIES   | \$324,391                                    | \$324,848                                | \$292,215                               | -10.05%               |
| HOURLY EMPLOYEES         | \$47,441                                     | \$135,427                                | \$63,059                                | -53.44%               |
| TUTORS                   | \$198,075                                    | \$170,735                                | \$127,171                               | -25.52%               |
| PARAPROFESSIONALS        | \$2,886,241                                  | \$2,722,896                              | \$3,134,892                             | 15.13%                |
| SPED 1:1 PARAPROFESSIO   | \$94,398                                     | \$128,685                                | \$78,557                                | -38.95%               |
| BUILDING SUBSTITUTES     | \$0  | \$0                                      | \$16,013                                | 100.00%               |
| OVERTIME                 | \$35,710                                     | \$25,000                                 | \$25,000                                | 0.00%                 |
| SOCIAL SECURITY          | -\$295                                       | \$0                                      | \$0                                     | 0.00%                 |
| PROFESSIONAL DEVELOP.    | \$12,530                                     | \$19,800                                 | \$283,000                               | 1329.29%              |
| CONSULTANTS              | \$107,460                                    | \$147,500                                | \$38,500                                | -73.90%               |
| LEGAL FEES               | \$19,493                                     | \$75,000                                 | \$75,000                                | 0.00%                 |
| OTHER PROFESSIONAL SER   | \$0  | \$0                                      | \$150,000                               | 100.00%               |
| CONTRACTED SERVICES      | \$29,870                                     | \$90,650                                 | \$650                                   | -99.28%               |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                        | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------|--|--|---|-----------------------|
| CONTRACTED KELLY SUBS  | \$9,574                                      | \$12,840                                 | \$12,840                                | 0.00%                 |
| REPAIR OF EQUIPMENT    | \$598  | \$2,990                                  | \$3,990                                 | 33.44%                |
| RENTALS                | \$24,829                                     | \$23,351                                 | \$23,351                                | 0.00%                 |
| FIELD & ATHLETIC TRIPS | \$7,328                                      | \$10,477                                 | \$10,477                                | 0.00%                 |
| TELEPHONE/COMMUN.      | \$0  | \$3,621                                  | \$5,834                                 | 61.12%                |
| PRINTING/ADVERTISING   | \$54   | \$2,960                                  | \$4,960                                 | 67.57%                |
| POSTAGE                | \$1,845                                      | \$1,860                                  | \$1,860                                 | 0.00%                 |
| TUITION-CT. DISTRICTS  | \$913,240                                    | \$900,000                                | \$900,000                               | 0.00%                 |
| TUITION-PRIVATE        | \$2,168,825                                  | \$2,140,624                              | \$2,140,624                             | 0.00%                 |
| TRAVEL/LODGING         | \$16,081                                     | \$18,661                                 | \$27,341                                | 46.51%                |
| OTHER PURCHASED SERV.  | \$90,629                                     | \$159,100                                | \$0                                     | -100.00%              |
| GENERAL SUP & MAT      | \$11,665                                     | \$6,200                                  | \$25,600                                | 312.90%               |
| INSTRUCTIONAL SUP & MA | \$116,978                                    | \$80,600                                 | \$81,950                                | 1.67%                 |
| COMPUTER SUP & MAT     | \$39,714                                     | \$40,245                                 | \$40,212                                | -0.08%                |
| AV SUPPLIES & MAT      | \$0  | \$336                                    | \$0                                     | -100.00%              |
| GASOLINE               | \$0  | \$0                                      | \$1,000                                 | 100.00%               |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                                | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|--------------------------------|--|--|---|-----------------------|
| TEXTBOOKS                      | \$1,073                                      | \$8,798                                  | \$4,798                                 | -45.46%               |
| LIBRARY BOOKS                  | \$980  | \$1,500                                  | \$5,500                                 | 266.67%               |
| PERIODICALS                    | \$1,512                                      | \$1,907                                  | \$1,907                                 | 0.00%                 |
| OFFICE SUPPLIES                | \$21,603                                     | \$11,960                                 | \$11,960                                | 0.00%                 |
| DUES & FEES                    | \$3,165                                      | \$3,810                                  | \$3,810                                 | 0.00%                 |
| <b>TOTAL SPECIAL EDUCATION</b> | <b>\$12,442,788</b>                          | <b>\$12,624,833</b>                      | <b>\$12,928,196</b>                     | <b>2.40%</b>          |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                                 | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|---------------------------------|--|--|---|-----------------------|
| <b>SPED SUMMER SCHOOL</b>       |  |  |   |                       |
| CERTIFIED SALARIES              | \$42,186                                     | \$47,480                                 | \$50,000                                | 5.31%                 |
| HOURLY EMPLOYEES                | \$71,928                                     | \$71,220                                 | \$80,000                                | 12.33%                |
| <b>TOTAL SPED SUMMER SCHOOL</b> | <b>\$114,114</b>                             | <b>\$118,700</b>                         | <b>\$130,000</b>                        | <b>9.52%</b>          |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                        | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------|--|--|---|-----------------------|
| <b>ADULT EDUCATION</b> |  |  |   |                       |
| CERTIFIED ADMINISTRATO | \$73,004                                     | \$81,966                                 | \$87,218                                | 6.41%                 |
| CERTIFIED SALARIES     | \$136,356                                    | \$158,562                                | \$207,941                               | 31.14%                |
| NON-CERTIFIED SALARIES | \$31,287                                     | \$41,110                                 | \$88,077                                | 114.25%               |
| GRANT DATA SPECIALIST  | \$11,145                                     | \$18,144                                 | \$10,957                                | -39.61%               |
| GRANT FACILATATORS     | \$51,557                                     | \$44,063                                 | \$54,533                                | 23.76%                |
| HOURLY EMPLOYEES       | \$28,374                                     | \$19,370                                 | \$31,869                                | 64.53%                |
| TUTORS                 | \$44,291                                     | \$34,289                                 | \$39,251                                | 14.47%                |
| WORKPLACE ED/BUSINESS  | \$20,600                                     | \$20,800                                 | \$22,032                                | 5.92%                 |
| TECH/ON-LINE LEANING C | \$0  | \$40,280                                 | \$22,303                                | -44.63%               |
| LIFE INSURANCE         | \$0  | \$347                                    | \$361                                   | 4.03%                 |
| SOCIAL SECURITY        | \$22,451                                     | \$30,617                                 | \$41,997                                | 37.17%                |
| HEALTH & MAJ. MED.     | \$15,677                                     | \$18,349                                 | \$15,122                                | -17.59%               |
| PROFESSIONAL DEVELOP.  | \$1,808                                      | \$1,893                                  | \$2,462                                 | 30.06%                |
| CONSULTANTS            | \$2,410                                      | \$2,766                                  | \$2,873                                 | 3.87%                 |
| RENTALS                | \$22,366                                     | \$22,913                                 | \$24,306                                | 6.08%                 |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                              | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------------|--|--|---|-----------------------|
| REGULAR TRANSPORTATION       | \$1,350                                      | \$1,404                                  | \$1,458                                 | 3.85%                 |
| TRAVEL/LODGING               | \$8,298                                      | \$12,947                                 | \$12,020                                | -7.16%                |
| OTHER PURCHASED SERV.        | \$24,191                                     | \$12,670                                 | \$12,520                                | -1.18%                |
| GENERAL SUP & MAT            | \$0  | \$703                                    | \$4,152                                 | 490.61%               |
| INSTRUCTIONAL SUP & MA       | \$18,803                                     | \$8,297                                  | \$8,077                                 | -2.65%                |
| COMPUTER SUP & MAT           | \$2,439                                      | \$0                                      | \$0                                     | 0.00%                 |
| TEXTBOOKS                    | \$1,310                                      | \$2,375                                  | \$2,095                                 | -11.79%               |
| COMPUTER EQUIP.              | \$0  | \$0                                      | \$0                                     | 0.00%                 |
| <b>TOTAL ADULT EDUCATION</b> | <b>\$517,715</b>                             | <b>\$573,865</b>                         | <b>\$691,624</b>                        | <b>20.52%</b>         |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                                   | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-----------------------------------|--|--|---|-----------------------|
| <b>CONTINUING EDUCATION</b>       |  |  |   |                       |
| HOURLY EMPLOYEES                  | \$23,006                                     | \$20,000                                 | \$39,047                                | 95.24%                |
| SOCIAL SECURITY                   | -\$703                                       | \$0                                      | \$0                                     | 0.00%                 |
| <b>TOTAL CONTINUING EDUCATION</b> | <b>\$22,304</b>                              | <b>\$20,000</b>                          | <b>\$39,047</b>                         | <b>95.24%</b>         |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                               | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------|--|--|---|-----------------------|
| <b>CAREER EDUCATION</b>       |  |  |   |                       |
| CERTIFIED SALARIES            | \$0  | \$0                                      | \$46,228                                | 100.00%               |
| NON-CERTIFIED SALARIES        | \$9,628                                      | \$0                                      | \$0                                     | 0.00%                 |
| INSTRUCTIONAL SUP & MA        | \$0  | \$2,500                                  | \$0                                     | -100.00%              |
| <b>TOTAL CAREER EDUCATION</b> | <b>\$9,628</b>                               | <b>\$2,500</b>                           | <b>\$46,228</b>                         | <b>1749.12%</b>       |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|   | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|---|--|--|---|-----------------------|
| <b>EQUITY &amp; DIFFERENTIATI</b>       |  |  |   |                       |
| CERTIFIED SALARIES                      | \$231,670                                    | \$81,475                                 | \$171,604                               | 110.62%               |
| <b>TOTAL EQUITY &amp; DIFFERENTIATI</b> | <b>\$231,670</b>                             | <b>\$81,475</b>                          | <b>\$171,604</b>                        | <b>110.62%</b>        |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                            | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|----------------------------|--|--|---|-----------------------|
| <b>FOOD SERVICES</b>       |  |  |   |                       |
| NON-CERTIFIED SALARIES     | \$138,503                                    | \$141,867                                | \$145,124                               | 2.30%                 |
| OVERTIME                   | \$320  | \$300                                    | \$500                                   | 66.67%                |
| <b>TOTAL FOOD SERVICES</b> | <b>\$138,822</b>                             | <b>\$142,167</b>                         | <b>\$145,624</b>                        | <b>2.43%</b>          |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                        | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------|--|--|---|-----------------------|
| <b>GUIDANCE</b>        |  |  |   |                       |
| CERTIFIED ADMINISTRATO | \$117,486                                    | \$119,836                                | \$122,592                               | 2.30%                 |
| CERTIFIED SALARIES     | \$1,130,030                                  | \$1,179,919                              | \$1,218,468                             | 3.27%                 |
| NON-CERTIFIED SALARIES | \$289,836                                    | \$309,011                                | \$314,289                               | 1.71%                 |
| OVERTIME               | \$7,535                                      | \$6,200                                  | \$6,200                                 | 0.00%                 |
| PROFESSIONAL DEVELOP.  | \$780  | \$0                                      | \$350                                   | 100.00%               |
| CONTRACTED SERVICES    | \$270  | \$300                                    | \$0                                     | -100.00%              |
| REPAIR OF EQUIPMENT    | \$0  | \$0                                      | \$0                                     | 0.00%                 |
| FIELD & ATHLETIC TRIPS | \$2,717                                      | \$3,000                                  | \$3,300                                 | 10.00%                |
| TRAVEL/LODGING         | \$642  | \$1,500                                  | \$1,650                                 | 10.00%                |
| GENERAL SUP & MAT      | \$16,435                                     | \$16,600                                 | \$19,300                                | 16.27%                |
| INSTRUCTIONAL SUP & MA | \$5,678                                      | \$3,750                                  | \$2,050                                 | -45.33%               |
| COMPUTER SUP & MAT     | \$0  | \$0                                      | \$1,360                                 | 100.00%               |
| GASOLINE               | \$562  | \$0                                      | \$0                                     | 0.00%                 |
| TEXTBOOKS              | \$0  | \$0                                      | \$1,980                                 | 100.00%               |
| OFFICE SUPPLIES        | \$2,354                                      | \$3,500                                  | \$2,500                                 | -28.57%               |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                       | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-----------------------|--|--|---|-----------------------|
| COMPUTER EQUIP.       | \$0  | \$1,340                                  | \$0                                     | -100.00%              |
| DUES & FEES           | \$1,024                                      | \$680                                    | \$780                                   | 14.71%                |
| <b>TOTAL GUIDANCE</b> | <b>\$1,575,349</b>                           | <b>\$1,645,636</b>                       | <b>\$1,694,819</b>                      | <b>2.99%</b>          |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                         | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------|--|--|---|-----------------------|
| <b>MEDICAL SERVICES</b> |  |  |   |                       |
| NON-CERTIFIED SALARIES  | \$959,465                                    | \$974,189                                | \$998,279                               | 2.47%                 |
| HOURLY EMPLOYEES        | \$84,556                                     | \$134,652                                | \$137,502                               | 2.12%                 |
| OVERTIME                | \$26,200                                     | \$22,500                                 | \$21,000                                | -6.67%                |
| PROFESSIONAL DEVELOP.   | \$3,120                                      | \$3,600                                  | \$0                                     | -100.00%              |
| CONSULTANTS             | \$14,000                                     | \$7,000                                  | \$3,600                                 | -48.57%               |
| OTHER PROFESSIONAL SER  | \$0  | \$0                                      | \$7,000                                 | 100.00%               |
| CONTRACTED SERVICES     | \$14,979                                     | \$23,350                                 | \$23,350                                | 0.00%                 |
| REPAIR OF EQUIPMENT     | \$1,629                                      | \$3,000                                  | \$3,000                                 | 0.00%                 |
| PRINTING/ADVERTISING    | \$0  | \$750                                    | \$1,500                                 | 100.00%               |
| TRAVEL/LODGING          | \$1,568                                      | \$1,500                                  | \$1,700                                 | 13.33%                |
| GENERAL SUP & MAT       | \$0  | \$1,100                                  | \$1,100                                 | 0.00%                 |
| COMPUTER SUP & MAT      | \$2,897                                      | \$1,800                                  | \$3,500                                 | 94.44%                |
| PERIODICALS             | \$367  | \$450                                    | \$450                                   | 0.00%                 |
| MEDICAL SUPPLIES        | \$19,884                                     | \$27,000                                 | \$26,000                                | -3.70%                |
| OFFICE SUPPLIES         | \$1,093                                      | \$1,140                                  | \$1,500                                 | 31.58%                |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                               | <b>2014-2015</b>    | <b>2015-2016</b>   | <b>2016-2017</b>   | <b>PCT</b>    |
|-------------------------------|---------------------|--------------------|--------------------|---------------|
|                               | <b>ACTUAL</b>       | <b>ORIGINAL</b>    | <b>ADOPTED</b>     | <b>CHANGE</b> |
|                               | <b>EXPENDITURES</b> | <b>BUDGET</b>      | <b>BUDGET</b>      |               |
| DUES & FEES                   | \$2,115             | \$4,085            | \$4,085            | 0.00%         |
| <b>TOTAL MEDICAL SERVICES</b> | <b>\$1,131,873</b>  | <b>\$1,206,116</b> | <b>\$1,233,566</b> | <b>2.28%</b>  |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                                | <b>2014-2015</b>    | <b>2015-2016</b> | <b>2016-2017</b> | <b>PCT</b>    |
|--------------------------------|---------------------|------------------|------------------|---------------|
|                                | <b>ACTUAL</b>       | <b>ORIGINAL</b>  | <b>ADOPTED</b>   | <b>CHANGE</b> |
|                                | <b>EXPENDITURES</b> | <b>BUDGET</b>    | <b>BUDGET</b>    |               |
| <b>INTRAMURAL SPORTS</b>       |                     |                  |                  |               |
| HOURLY EMPLOYEES               | \$14,502            | \$22,614         | \$22,614         | 0.00%         |
| <b>TOTAL INTRAMURAL SPORTS</b> | <b>\$14,502</b>     | <b>\$22,614</b>  | <b>\$22,614</b>  | <b>0.00%</b>  |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                                     | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------------|--|--|---|-----------------------|
| <b>INTERSCHOLASTIC SPORTS</b>       |  |  |   |                       |
| CERTIFIED ADMINISTRATO              | \$105,417                                    | \$108,077                                | \$111,129                               | 2.82%                 |
| CERTIFIED SALARIES                  | \$0  | \$6,204                                  | \$6,328                                 | 2.00%                 |
| NON-CERTIFIED SALARIES              | \$55,412                                     | \$54,289                                 | \$55,646                                | 2.50%                 |
| HOURLY EMPLOYEES                    | \$363,592                                    | \$385,940                                | \$386,817                               | 0.23%                 |
| PROFESSIONAL DEVELOP.               | \$1,995                                      | \$1,000                                  | \$1,000                                 | 0.00%                 |
| SPORTS OFFICIALS                    | \$48,560                                     | \$49,811                                 | \$52,870                                | 6.14%                 |
| CONTRACTED SERVICES                 | \$0  | \$0                                      | \$3,104                                 | 100.00%               |
| REPAIR OF EQUIPMENT                 | \$7,910                                      | \$8,000                                  | \$9,000                                 | 12.50%                |
| RENTALS                             | \$9,260                                      | \$10,500                                 | \$10,500                                | 0.00%                 |
| FIELD & ATHLETIC TRIPS              | \$82,076                                     | \$96,900                                 | \$97,962                                | 1.10%                 |
| INTERSCHOLASTIC INSURA              | \$25,123                                     | \$26,000                                 | \$26,000                                | 0.00%                 |
| ATHLETIC SUPPLIES                   | \$32,654                                     | \$34,000                                 | \$34,950                                | 2.79%                 |
| MEDICAL SUPPLIES                    | \$1,500                                      | \$1,800                                  | \$1,890                                 | 5.00%                 |
| DUES & FEES                         | \$9,236                                      | \$10,490                                 | \$10,490                                | 0.00%                 |
| <b>TOTAL INTERSCHOLASTIC SPORTS</b> | <b>\$742,733</b>                             | <b>\$793,011</b>                         | <b>\$807,686</b>                        | <b>1.85%</b>          |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                               | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------|--|--|---|-----------------------|
| <b>LIBRARY/MEDIA SERVICES</b> |  |  |   |                       |
| CERTIFIED SALARIES            | \$1,107,771                                  | \$1,111,277                              | \$1,201,622                             | 8.13%                 |
| NON-CERTIFIED SALARIES        | \$37,390                                     | \$38,092                                 | \$38,854                                | 2.00%                 |
| PARAPROFESSIONALS             | \$242,657                                    | \$264,081                                | \$267,846                               | 1.43%                 |
| OVERTIME                      | \$1,778                                      | \$3,100                                  | \$2,800                                 | -9.68%                |
| PROFESSIONAL DEVELOP.         | \$2,238                                      | \$2,850                                  | \$3,200                                 | 12.28%                |
| CONTRACTED SERVICES           | \$12,404                                     | \$14,900                                 | \$14,300                                | -4.03%                |
| REPAIR OF EQUIPMENT           | \$0  | \$5,000                                  | \$5,000                                 | 0.00%                 |
| SOFTWARE LICENSES/FEES        | \$0  | \$23,990                                 | \$29,245                                | 21.90%                |
| TRAVEL/LODGING                | \$9  | \$200                                    | \$200                                   | 0.00%                 |
| GENERAL SUP & MAT             | \$0  | \$0                                      | \$6,151                                 | 100.00%               |
| INSTRUCTIONAL SUP & MA        | \$6,783                                      | \$11,396                                 | \$16,892                                | 48.23%                |
| COMPUTER SUP & MAT            | \$35,658                                     | \$33,003                                 | \$32,050                                | -2.89%                |
| AV SUPPLIES & MAT             | \$23,014                                     | \$19,450                                 | \$0                                     | -100.00%              |
| LIBRARY BOOKS                 | \$43,086                                     | \$44,124                                 | \$86,391                                | 95.79%                |
| PERIODICALS                   | \$16,318                                     | \$6,093                                  | \$6,911                                 | 13.43%                |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                                     | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------------|--|--|---|-----------------------|
| OFFICE SUPPLIES                     | \$5,407                                      | \$5,554                                  | \$3,141                                 | -43.45%               |
| DUES & FEES                         | \$660  | \$680                                    | \$680                                   | 0.00%                 |
| <b>TOTAL LIBRARY/MEDIA SERVICES</b> | <b>\$1,535,174</b>                           | <b>\$1,583,790</b>                       | <b>\$1,715,283</b>                      | <b>8.30%</b>          |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                         | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------|--|--|---|-----------------------|
| <b>PSYCHOLOGY</b>       |  |  |   |                       |
| CERTIFIED SALARIES      | \$738,541                                    | \$703,431                                | \$815,475                               | 15.93%                |
| NON-CERTIFIED SALARIES  | \$44,403                                     | \$45,298                                 | \$46,204                                | 2.00%                 |
| OVERTIME                | \$67   | \$2,000                                  | \$500                                   | -75.00%               |
| PROFESSIONAL DEVELOP.   | \$462  | \$2,000                                  | \$0                                     | -100.00%              |
| CONSULTANTS             | \$0  | \$0                                      | \$2,000                                 | 100.00%               |
| POSTAGE                 | \$0  | \$400                                    | \$0                                     | -100.00%              |
| TRAVEL/LODGING          | \$1,627                                      | \$1,000                                  | \$1,000                                 | 0.00%                 |
| INSTRUCTIONAL SUP & MA  | \$13,028                                     | \$15,000                                 | \$15,000                                | 0.00%                 |
| COMPUTER SUP & MAT      | \$0  | \$4,000                                  | \$4,000                                 | 0.00%                 |
| TEXTBOOKS               | \$0  | \$1,000                                  | \$1,000                                 | 0.00%                 |
| OFFICE SUPPLIES         | \$1,243                                      | \$1,500                                  | \$1,500                                 | 0.00%                 |
| <b>TOTAL PSYCHOLOGY</b> | <b>\$799,371</b>                             | <b>\$775,629</b>                         | <b>\$886,679</b>                        | <b>14.32%</b>         |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                            | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|----------------------------|--|--|---|-----------------------|
| <b>SCHOOL SAFETY</b>       |  |  |   |                       |
| NON-CERTIFIED SALARIES     | \$323,970                                    | \$349,639                                | \$404,947                               | 15.82%                |
| HOURLY EMPLOYEES           | \$15,953                                     | \$20,000                                 | \$20,000                                | 0.00%                 |
| STUDY HALL MONITORS        | \$111,011                                    | \$135,886                                | \$138,744                               | 2.10%                 |
| OVERTIME                   | \$50,521                                     | \$37,500                                 | \$37,500                                | 0.00%                 |
| CONTRACTED SERVICES        | \$222,950                                    | \$228,097                                | \$305,285                               | 33.84%                |
| TELEPHONE/COMMUN.          | \$0  | \$0                                      | \$125,000                               | 100.00%               |
| PRINTING/ADVERTISING       | \$0  | \$0                                      | \$2,000                                 | 100.00%               |
| GENERAL SUP & MAT          | \$3,788                                      | \$0                                      | \$0                                     | 0.00%                 |
| COMPUTER EQUIP.            | \$0  | \$0                                      | \$10,000                                | 100.00%               |
| SECURITY UPGRADES          | \$232,387                                    | \$100,000                                | \$100,000                               | 0.00%                 |
| <b>TOTAL SCHOOL SAFETY</b> | <b>\$960,580</b>                             | <b>\$871,122</b>                         | <b>\$1,143,476</b>                      | <b>31.26%</b>         |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                          | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|--------------------------|--|--|---|-----------------------|
| <b>SOCIAL WORK</b>       |  |  |   |                       |
| CERTIFIED SALARIES       | \$1,033,413                                  | \$1,019,774                              | \$985,408                               | -3.37%                |
| NON-CERTIFIED SALARIES   | \$40,504                                     | \$41,180                                 | \$60,967                                | 48.05%                |
| HOURLY EMPLOYEES         | \$1,852                                      | \$0                                      | \$0                                     | 0.00%                 |
| OVERTIME                 | \$100  | \$150                                    | \$150                                   | 0.00%                 |
| PROFESSIONAL DEVELOP.    | \$3,038                                      | \$3,000                                  | \$0                                     | -100.00%              |
| CONSULTANTS              | \$0  | \$0                                      | \$3,000                                 | 100.00%               |
| PRINTING/ADVERTISING     | \$0  | \$200                                    | \$0                                     | -100.00%              |
| TRAVEL/LODGING           | \$945  | \$1,000                                  | \$1,000                                 | 0.00%                 |
| GENERAL SUP & MAT        | \$430  | \$500                                    | \$500                                   | 0.00%                 |
| INSTRUCTIONAL SUP & MA   | \$399  | \$1,250                                  | \$1,450                                 | 16.00%                |
| COMPUTER SUP & MAT       | \$218  | \$2,000                                  | \$2,000                                 | 0.00%                 |
| LIBRARY BOOKS            | \$647  | \$1,000                                  | \$1,000                                 | 0.00%                 |
| OFFICE SUPPLIES          | \$1,675                                      | \$2,000                                  | \$2,000                                 | 0.00%                 |
| DUES & FEES              | \$0  | \$100                                    | \$100                                   | 0.00%                 |
| <b>TOTAL SOCIAL WORK</b> | <b>\$1,083,221</b>                           | <b>\$1,072,154</b>                       | <b>\$1,057,575</b>                      | <b>-1.36%</b>         |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                                 | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|---------------------------------|--|--|---|-----------------------|
| <b>STUDENT ACT. CLUBS</b>       |  |  |   |                       |
| NON-CERTIFIED SALARIES          | \$26,820                                     | \$26,768                                 | \$27,303                                | 2.00%                 |
| HOURLY EMPLOYEES                | \$168,605                                    | \$168,414                                | \$177,021                               | 5.11%                 |
| CONTRACTED SERVICES             | \$7,948                                      | \$10,430                                 | \$10,500                                | 0.67%                 |
| FIELD & ATHLETIC TRIPS          | \$1,457                                      | \$2,500                                  | \$2,000                                 | -20.00%               |
| GENERAL SUP & MAT               | \$1,581                                      | \$2,500                                  | \$2,465                                 | -1.40%                |
| INSTRUCTIONAL SUP & MA          | \$2,089                                      | \$2,500                                  | \$2,750                                 | 10.00%                |
| COMPUTER SUP & MAT              | \$746  | \$475                                    | \$500                                   | 5.26%                 |
| <b>TOTAL STUDENT ACT. CLUBS</b> | <b>\$209,247</b>                             | <b>\$213,587</b>                         | <b>\$222,539</b>                        | <b>4.19%</b>          |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                                     | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------------|--|--|---|-----------------------|
| <b>STUDENT TRANSPORTATION</b>       |  |  |   |                       |
| CONTRACTED SERVICES                 | \$0  | \$0                                      | \$26,000                                | 100.00%               |
| REGULAR TRANSPORTATION              | \$2,455,050                                  | \$2,397,148                              | \$2,467,906                             | 2.95%                 |
| SPECIAL TRANSPORTATION              | \$1,820,027                                  | \$1,985,873                              | \$1,900,000                             | -4.32%                |
| HOMELESS TRANSPORTATIO              | \$101,919                                    | \$73,243                                 | \$94,652                                | 29.23%                |
| GASOLINE                            | \$311,785                                    | \$324,000                                | \$176,283                               | -45.59%               |
| <b>TOTAL STUDENT TRANSPORTATION</b> | <b>\$4,688,781</b>                           | <b>\$4,780,264</b>                       | <b>\$4,664,841</b>                      | <b>-2.41%</b>         |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                                     | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------------|--|--|---|-----------------------|
| <b>TLC &amp; LUTZ SUPPORT</b>       |  |  |   |                       |
| OTHER PURCHASED SERV.               | \$12,000                                     | \$12,000                                 | \$12,000                                | 0.00%                 |
| <b>TOTAL TLC &amp; LUTZ SUPPORT</b> | <b>\$12,000</b>                              | <b>\$12,000</b>                          | <b>\$12,000</b>                         | <b>0.00%</b>          |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                                     | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------------|--|--|---|-----------------------|
| <b>CURRICULUM &amp; INSTRUCTION</b> |  |  |   |                       |
| CERTIFIED ADMINISTRATO              | \$244,469                                    | \$281,558                                | \$215,014                               | -23.63%               |
| HOURLY EMPLOYEES                    | \$147,821                                    | \$37,877                                 | \$3,058                                 | -91.93%               |
| PROFESSIONAL DEVELOP.               | \$47,291                                     | \$63,000                                 | \$40,225                                | -36.15%               |
| CONSULTANTS                         | \$31,713                                     | \$33,450                                 | \$42,900                                | 28.25%                |
| CONTRACTED SERVICES                 | \$34,446                                     | \$46,910                                 | \$68,000                                | 44.96%                |
| CONTRACTED KELLY SUBS               | \$18,559                                     | \$78,000                                 | \$117,000                               | 50.00%                |
| REPAIR OF EQUIPMENT                 | \$0  | \$700                                    | \$800                                   | 14.29%                |
| FIELD & ATHLETIC TRIPS              | \$1,574                                      | \$3,000                                  | \$114,221                               | 3707.37%              |
| TELEPHONE/COMMUN.                   | \$0  | \$800                                    | \$900                                   | 12.50%                |
| PRINTING/ADVERTISING                | \$11,123                                     | \$9,900                                  | \$8,500                                 | -14.14%               |
| TRAVEL/LODGING                      | \$4,245                                      | \$12,180                                 | \$11,750                                | -3.53%                |
| GENERAL SUP & MAT                   | \$26,041                                     | \$9,000                                  | \$16,900                                | 87.78%                |
| INSTRUCTIONAL SUP & MA              | \$451,365                                    | \$0                                      | \$0                                     | 0.00%                 |
| TESTING                             | \$114,014                                    | \$72,250                                 | \$0                                     | -100.00%              |
| TEXTBOOKS                           | \$46,089                                     | \$108,900                                | \$66,580                                | -38.86%               |

## MANCHESTER PUBLIC SCHOOLS FY 2016-2017

### Program Detail

|   | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|---|--|--|---|-----------------------|
| PERIODICALS                               | \$85   | \$700                                    | \$700                                   | 0.00%                 |
| OFFICE SUPPLIES                           | \$1,033                                      | \$2,000                                  | \$2,500                                 | 25.00%                |
| DUES & FEES                               | \$2,134                                      | \$800                                    | \$800                                   | 0.00%                 |
| <b>TOTAL CURRICULUM &amp; INSTRUCTION</b> | <b>\$1,182,000</b>                           | <b>\$761,025</b>                         | <b>\$709,848</b>                        | <b>-6.72%</b>         |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                                     | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------------|--|--|---|-----------------------|
| <b>PERFORMANCE EVAL TALEN</b>       |  |  |   |                       |
| CERTIFIED ADMINISTRATO              | \$0  | \$0                                      | \$70,730                                | 100.00%               |
| NON-CERTIFIED SALARIES              | \$0  | \$0                                      | \$56,715                                | 100.00%               |
| HOURLY EMPLOYEES                    | \$0  | \$0                                      | \$0                                     | 0.00%                 |
| OVERTIME                            | \$0  | \$0                                      | \$0                                     | 0.00%                 |
| PROFESSIONAL DEVELOP.               | \$0  | \$3,750                                  | \$3,000                                 | -20.00%               |
| CONSULTANTS                         | \$0  | \$10,000                                 | \$16,000                                | 60.00%                |
| CONTRACTED KELLY SUBS               | \$0  | \$18,800                                 | \$15,750                                | -16.22%               |
| PRINTING/ADVERTISING                | \$0  | \$3,100                                  | \$3,000                                 | -3.23%                |
| TRAVEL/LODGING                      | \$0  | \$3,500                                  | \$6,000                                 | 71.43%                |
| OTHER PURCHASED SERV.               | \$0  | \$0                                      | \$0                                     | 0.00%                 |
| GENERAL SUP & MAT                   | \$0  | \$0                                      | \$2,500                                 | 100.00%               |
| OFFICE SUPPLIES                     | \$0  | \$6,750                                  | \$1,500                                 | -77.78%               |
| DUES & FEES                         | \$0  | \$1,150                                  | \$750                                   | -34.78%               |
| <b>TOTAL PERFORMANCE EVAL TALEN</b> | <b>\$0</b>                                   | <b>\$47,050</b>                          | <b>\$175,945</b>                        | <b>273.95%</b>        |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                               | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------|--|--|---|-----------------------|
| <b>CENTRAL ADMINISTRATION</b> |  |  |   |                       |
| CERTIFIED ADMINISTRATO        | \$497,475                                    | \$501,408                                | \$526,956                               | 5.10%                 |
| NON-CERTIFIED SALARIES        | \$1,075,068                                  | \$1,156,317                              | \$1,227,556                             | 6.16%                 |
| HOURLY EMPLOYEES              | \$52,899                                     | \$64,861                                 | \$75,000                                | 15.63%                |
| OVERTIME                      | \$22,989                                     | \$19,000                                 | \$20,000                                | 5.26%                 |
| PROFESSIONAL DEVELOP.         | \$21,169                                     | \$20,000                                 | \$25,000                                | 25.00%                |
| CONSULTANTS                   | \$46,177                                     | \$25,000                                 | \$50,000                                | 100.00%               |
| LEGAL FEES                    | \$96,372                                     | \$100,000                                | \$75,000                                | -25.00%               |
| CONTRACTED SERVICES           | \$246,448                                    | \$188,644                                | \$210,000                               | 11.32%                |
| REPAIR OF EQUIPMENT           | \$229  | \$1,000                                  | \$1,000                                 | 0.00%                 |
| RENTALS                       | \$29,523                                     | \$17,895                                 | \$30,000                                | 67.64%                |
| PRINTING/ADVERTISING          | \$102,635                                    | \$75,000                                 | \$92,000                                | 22.67%                |
| POSTAGE                       | \$34,867                                     | \$30,000                                 | \$30,000                                | 0.00%                 |
| TRAVEL/LODGING                | \$14,206                                     | \$13,000                                 | \$22,020                                | 69.38%                |
| OTHER PURCHASED SERV.         | \$68,347                                     | \$35,000                                 | \$65,000                                | 85.71%                |
| GENERAL SUP & MAT             | \$7,802                                      | \$10,000                                 | \$10,000                                | 0.00%                 |

## MANCHESTER PUBLIC SCHOOLS FY 2016-2017

### Program Detail

|                                     | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------------|--|--|---|-----------------------|
| COMPUTER SUP & MAT                  | \$4,089                                      | \$20,000                                 | \$20,000                                | 0.00%                 |
| PERIODICALS                         | \$966  | \$1,000                                  | \$1,000                                 | 0.00%                 |
| OFFICE SUPPLIES                     | \$22,115                                     | \$20,000                                 | \$20,000                                | 0.00%                 |
| DUES & FEES                         | \$38,406                                     | \$45,000                                 | \$45,000                                | 0.00%                 |
| <b>TOTAL CENTRAL ADMINISTRATION</b> | <b>\$2,381,782</b>                           | <b>\$2,343,125</b>                       | <b>\$2,545,532</b>                      | <b>8.64%</b>          |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                                | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|--------------------------------|--|--|---|-----------------------|
| <b>EMPLOYEE BENEFITS</b>       |  |  |   |                       |
| CERT. DEGREE CHANGES           | \$0  | \$100,000                                | \$100,000                               | 0.00%                 |
| LIFE INSURANCE                 | \$112,004                                    | \$111,393                                | \$119,494                               | 7.27%                 |
| SOCIAL SECURITY                | \$1,868,746                                  | \$2,006,733                              | \$2,065,373                             | 2.92%                 |
| TOWN PENSION                   | \$2,014,195                                  | \$2,078,418                              | \$2,280,605                             | 9.73%                 |
| DEFINED CONTRIBUTION           | \$249,208                                    | \$202,956                                | \$297,077                               | 46.38%                |
| TUITION REIMBURSEMENT          | \$9,718                                      | \$30,000                                 | \$30,000                                | 0.00%                 |
| UNEMPLOYMENT COMP.             | \$85,881                                     | \$100,000                                | \$100,000                               | 0.00%                 |
| HEALTH & MAJ. MED.             | \$17,617,011                                 | \$16,933,062                             | \$16,317,832                            | -3.63%                |
| MAN. SELF INS. PROG. M         | \$1,077,255                                  | \$973,210                                | \$869,165                               | -10.69%               |
| CERTIFIED-ACCUM. SICK          | \$180,657                                    | \$250,000                                | \$250,000                               | 0.00%                 |
| NON-CERT. ACCUM. SICK          | \$237,955                                    | \$100,000                                | \$100,000                               | 0.00%                 |
| CERTIFIED LONGEVITY            | \$32,036                                     | \$41,453                                 | \$30,920                                | -25.41%               |
| NON-CERT. LONGEVITY            | \$49,100                                     | \$63,828                                 | \$49,330                                | -22.71%               |
| <b>TOTAL EMPLOYEE BENEFITS</b> | <b>\$23,533,766</b>                          | <b>\$22,991,053</b>                      | <b>\$22,609,796</b>                     | <b>-1.66%</b>         |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                                   | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-----------------------------------|--|--|---|-----------------------|
| <b>INFORMATION SERVICES</b>       |  |  |   |                       |
| NON-CERTIFIED SALARIES            | \$621,425                                    | \$749,542                                | \$689,753                               | -7.98%                |
| HOURLY EMPLOYEES                  | \$17,700                                     | \$22,500                                 | \$22,500                                | 0.00%                 |
| OVERTIME                          | \$36,005                                     | \$26,000                                 | \$36,000                                | 38.46%                |
| PROFESSIONAL DEVELOP.             | \$19,338                                     | \$6,000                                  | \$0                                     | -100.00%              |
| CONSULTANTS                       | \$8,222                                      | \$15,000                                 | \$6,000                                 | -60.00%               |
| OTHER PROFESSIONAL SER            | \$0  | \$0                                      | \$15,000                                | 100.00%               |
| CONTRACTED SERVICES               | \$596,644                                    | \$801,470                                | \$637,345                               | -20.48%               |
| REPAIR OF EQUIPMENT               | \$5,199                                      | \$12,200                                 | \$12,200                                | 0.00%                 |
| TELEPHONE/COMMUN.                 | \$1,381                                      | \$14,242                                 | \$14,242                                | 0.00%                 |
| TRAVEL/LODGING                    | \$2,421                                      | \$2,000                                  | \$2,000                                 | 0.00%                 |
| COMPUTER SUP & MAT                | \$21,439                                     | \$29,320                                 | \$29,320                                | 0.00%                 |
| OFFICE SUPPLIES                   | \$226  | \$2,000                                  | \$2,000                                 | 0.00%                 |
| COMPUTER EQUIP.                   | \$9,913                                      | \$10,000                                 | \$10,000                                | 0.00%                 |
| <b>TOTAL INFORMATION SERVICES</b> | <b>\$1,339,911</b>                           | <b>\$1,690,274</b>                       | <b>\$1,476,360</b>                      | <b>-12.66%</b>        |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                          | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|--------------------------|--|--|---|-----------------------|
| <b>PLANT MAINTENANCE</b> |  |  |   |                       |
| NON-CERTIFIED SALARIES   | \$1,597,388                                  | \$1,617,374                              | \$1,787,309                             | 10.51%                |
| HOURLY EMPLOYEES         | \$5,526                                      | \$32,564                                 | \$15,000                                | -53.94%               |
| OVERTIME                 | \$144,553                                    | \$85,000                                 | \$85,000                                | 0.00%                 |
| PROFESSIONAL DEVELOP.    | \$1,640                                      | \$2,500                                  | \$2,500                                 | 0.00%                 |
| CONSULTANTS              | \$0  | \$50,000                                 | \$50,000                                | 0.00%                 |
| DISPOSAL SERVICES        | \$764  | \$6,000                                  | \$6,000                                 | 0.00%                 |
| CONTRACTED SERVICES      | \$443,849                                    | \$398,150                                | \$446,470                               | 12.14%                |
| REPAIR OF EQUIPMENT      | \$55,386                                     | \$90,898                                 | \$90,898                                | 0.00%                 |
| RENTALS                  | \$0  | \$6,000                                  | \$6,000                                 | 0.00%                 |
| TELEPHONE/COMMUN.        | \$2,210                                      | \$1,811                                  | \$2,178                                 | 20.27%                |
| TRAVEL/LODGING           | \$4,759                                      | \$4,000                                  | \$6,750                                 | 68.75%                |
| CAPITAL REPAIR           | \$309,935                                    | \$381,719                                | \$388,972                               | 1.90%                 |
| MAINTENANCE SUPPLIES     | \$476,111                                    | \$380,376                                | \$401,111                               | 5.45%                 |
| GASOLINE                 | \$54,242                                     | \$70,000                                 | \$30,000                                | -57.14%               |
| OFFICE SUPPLIES          | \$0  | \$250                                    | \$0                                     | -100.00%              |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                                | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|--------------------------------|--|--|---|-----------------------|
| VEHICLES                       | \$97,212                                     | \$150,000                                | \$150,000                               | 0.00%                 |
| CAPITAL PROJECTS               | \$329,770                                    | \$654,375                                | \$566,808                               | -13.38%               |
| DUES & FEES                    | \$2,850                                      | \$3,500                                  | \$3,800                                 | 8.57%                 |
| <b>TOTAL PLANT MAINTENANCE</b> | <b>\$3,526,194</b>                           | <b>\$3,934,517</b>                       | <b>\$4,038,796</b>                      | 2.65%                 |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                         | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------|--|--|---|-----------------------|
| <b>PLANT OPERATIONS</b> |  |  |   |                       |
| NON-CERTIFIED SALARIES  | \$3,151,257                                  | \$3,437,198                              | \$3,544,846                             | 3.13%                 |
| HOURLY EMPLOYEES        | \$26,588                                     | \$30,000                                 | \$30,000                                | 0.00%                 |
| OVERTIME                | \$96,454                                     | \$90,000                                 | \$105,000                               | 16.67%                |
| CONSULTANTS             | \$0  | \$500                                    | \$0                                     | -100.00%              |
| DISPOSAL SERVICES       | \$130,158                                    | \$145,000                                | \$180,000                               | 24.14%                |
| CONTRACTED SERVICES     | \$40,627                                     | \$52,500                                 | \$52,500                                | 0.00%                 |
| REPAIR OF EQUIPMENT     | \$0  | \$2,000                                  | \$2,000                                 | 0.00%                 |
| RENTALS                 | \$1,716                                      | \$7,000                                  | \$7,000                                 | 0.00%                 |
| PRINTING/ADVERTISING    | \$0  | \$500                                    | \$1,500                                 | 200.00%               |
| OTHER PURCHASED SERV.   | \$2,482                                      | \$5,000                                  | \$10,000                                | 100.00%               |
| COMPUTER SUP & MAT      | \$1,671                                      | \$2,000                                  | \$2,000                                 | 0.00%                 |
| CUSTODIAL SUP & MAT     | \$341,273                                    | \$316,980                                | \$316,273                               | -0.22%                |
| PERIODICALS             | \$0  | \$250                                    | \$0                                     | -100.00%              |
| OFFICE SUPPLIES         | \$1,836                                      | \$2,000                                  | \$2,500                                 | 25.00%                |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                               | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|-------------------------------|--|--|---|-----------------------|
| DUES & FEES                   | \$300  | \$1,000                                  | \$1,500                                 | 50.00%                |
| <b>TOTAL PLANT OPERATIONS</b> | <b>\$3,794,362</b>                           | <b>\$4,091,928</b>                       | <b>\$4,255,119</b>                      | <b>3.99%</b>          |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                              | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------------|--|--|---|-----------------------|
| <b>PLANT UTILITIES</b>       |  |  |   |                       |
| TELEPHONE/COMMUN.            | \$2,262                                      | \$80,026                                 | \$88,143                                | 10.14%                |
| HEAT ENERGY                  | \$451,035                                    | \$612,135                                | \$439,706                               | -28.17%               |
| ELECTRICITY                  | \$1,200,482                                  | \$1,353,660                              | \$1,261,796                             | -6.79%                |
| WATER                        | \$89,554                                     | \$92,722                                 | \$94,445                                | 1.86%                 |
| <b>TOTAL PLANT UTILITIES</b> | <b>\$1,743,333</b>                           | <b>\$2,138,543</b>                       | <b>\$1,884,090</b>                      | <b>-11.90%</b>        |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                              | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------------|--|--|---|-----------------------|
| <b>SCHOOL ADMINISTRATION</b> |  |  |   |                       |
| CERTIFIED ADMINISTRATO       | \$2,589,338                                  | \$2,612,737                              | \$3,075,957                             | 17.73%                |
| NON-CERTIFIED SALARIES       | \$1,343,557                                  | \$1,348,826                              | \$1,589,574                             | 17.85%                |
| HOURLY EMPLOYEES             | \$75,993                                     | \$90,630                                 | \$94,343                                | 4.10%                 |
| OVERTIME                     | \$40,807                                     | \$18,000                                 | \$21,500                                | 19.44%                |
| PROFESSIONAL DEVELOP.        | \$24,369                                     | \$71,711                                 | \$47,812                                | -33.33%               |
| CONSULTANTS                  | \$0  | \$0                                      | \$10,591                                | 100.00%               |
| CONTRACTED SERVICES          | \$8,802                                      | \$17,260                                 | \$14,336                                | -16.94%               |
| CONTRACTED KELLY SUBS        | \$45,335                                     | \$24,797                                 | \$24,581                                | -0.87%                |
| REPAIR OF EQUIPMENT          | \$2,486                                      | \$2,415                                  | \$1,700                                 | -29.61%               |
| RENTALS                      | \$0  | \$1,100                                  | \$1,100                                 | 0.00%                 |
| PRINTING/ADVERTISING         | \$12,673                                     | \$16,065                                 | \$15,465                                | -3.73%                |
| POSTAGE                      | \$28,793                                     | \$34,750                                 | \$31,370                                | -9.73%                |
| TRAVEL/LODGING               | \$505  | \$0                                      | \$0                                     | 0.00%                 |
| GENERAL SUP & MAT            | \$106,215                                    | \$98,040                                 | \$138,650                               | 41.42%                |
| INSTRUCTIONAL SUP & MA       | \$3,435                                      | \$13,320                                 | \$25,220                                | 89.34%                |

**MANCHESTER PUBLIC SCHOOLS FY 2016-2017**

**Program Detail**

|                                    | <b>2014-2015<br/>ACTUAL<br/>EXPENDITURES</b> | <b>2015-2016<br/>ORIGINAL<br/>BUDGET</b> | <b>2016-2017<br/>ADOPTED<br/>BUDGET</b> | <b>PCT<br/>CHANGE</b> |
|------------------------------------|--|--|---|-----------------------|
| COMPUTER SUP & MAT                 | \$17,478                                     | \$40,465                                 | \$38,232                                | -5.52%                |
| PERIODICALS                        | \$1,683                                      | \$2,600                                  | \$1,800                                 | -30.77%               |
| OFFICE SUPPLIES                    | \$103,687                                    | \$116,563                                | \$123,126                               | 5.63%                 |
| DUES & FEES                        | \$7,273                                      | \$8,869                                  | \$9,000                                 | 1.48%                 |
| <b>TOTAL SCHOOL ADMINISTRATION</b> | <b>\$4,412,430</b>                           | <b>\$4,518,148</b>                       | <b>\$5,264,357</b>                      | <b>16.52%</b>         |
| <b>GRAND TOTAL</b>                 | <b>\$106,497,916</b>                         | <b>\$109,147,246</b>                     | <b>\$110,897,460</b>                    | <b>1.60%</b>          |