

**MANCHESTER BOARD OF EDUCATION
RECOMMENDED BUDGET**



2009-2010

Cover by: Patrick Mockler
Bennet 6th Grade

MANCHESTER PUBLIC SCHOOLS
Manchester, Connecticut

School Budget
For the Fiscal Year
July 1, 2009 – June 30, 2010

Recommended
By
Manchester Board of Education
February 11, 2009

MANCHESTER PUBLIC SCHOOLS
Manchester, Connecticut

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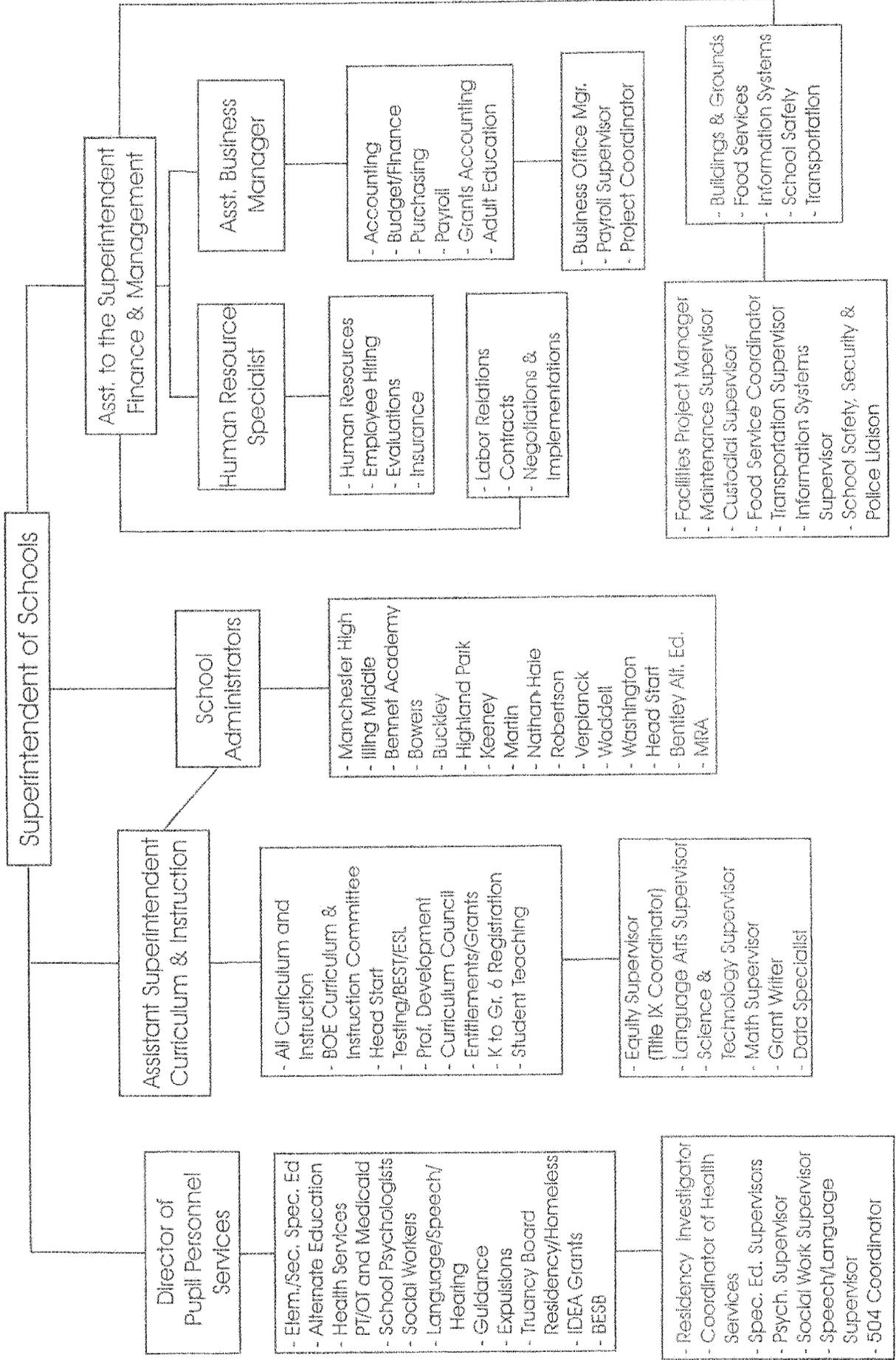
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MANCHESTER PUBLIC SCHOOLS
ORGANIZATIONAL CHART

BOARD OF EDUCATION



February 4, 2009

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

Dear Mr. Shanley:

On behalf of the Manchester Board of Education I am forwarding to you the recommended budget for the Manchester Public Schools for the 2009/2010 budget year. This budget request was approved at a special board of education meeting on Thursday, January 29, 2009.

The board of education and administration have very carefully reviewed this request and present to you for your consideration a budget that maintains the current level of educational services with no additional new educational programming proposed. The total request is \$98,690,140, which represents an increase over the present 2008/2009 budget of \$3,363,962, an increase of 3.53%. In addition to maintaining the current level of services an amount of \$129,100 has been included to open the new Head Start facility scheduled to open in the fall of 2009 and \$146,400 to meet the state mandated requirement of providing in school suspension services for eight elementary schools in Manchester.

The board of education is aware of the unprecedented constraints imposed on municipal and education budgets as a result of a weakening national economy and the subsequent loss of municipal revenue and shrinking federal and state grant sources. Accordingly the board's recommended budget will include no new spending for the 2009-2010 budget year.

The 2009/2010 Board of Education budget request will continue to provide the residents of Manchester with a quality public school system. Services to our students will continue to focus on increasing academic achievement for all students while keeping pace with the gains the Manchester Public Schools has achieved to date meeting the requirements of the federal No Child Left Behind legislation. In addition, this budget request continues to provide funding that aligns with the board's commitment to district improvement plans including strategic, equity, technology and capital improvement plans.

On behalf of the Manchester Board of Education your consideration and approval of this request is appreciated.

Sincerely,



Michael T. Rizzo, Chairman

Manchester Board of Education

MANCHESTER PUBLIC SCHOOLS

School District Budget 2009-2010

EXECUTIVE SUMMARY

Manchester Public School's new 2008-2012 Strategic Plan is designed to engage all students in the highest quality 21st century education preschool through graduation. Through an interactive partnership of students, school personnel, families and community members, the Manchester Public Schools strives to create safe and inclusive schools defined as places where equity is the norm, excellence is the goal, and achievement cannot be predicted by race or other demographics. The district mission statement guides the District Improvement and the District Equity Plan, both of which outline the district's goals and objectives for the year.

During the 2008-2009 school year, students in the Manchester Public Schools made significant gains in the Connecticut Mastery Test (CMT) and the Connecticut Academic Performance Test (CAPT). According to Connecticut State Department of Education data, Manchester Public Schools was placed in "Safe Harbor" indicating that the district made significant gains in whole school and in subgroup student performance with all students taking the CMT and CAPT. This designation was made possible due to a budget that was student focused and outcome based. A school district's budget consists of not only a plan of expenditures but also the sources of revenue that will support the District's Strategic Plan which reinforces the school system's beliefs, mission and goals. The Board of Education's core budget has been supported primarily by state grants, most notably in the form of the Education Cost Share (ECS) general grant, and by the general tax revenues of the Town of Manchester.

The following executive summary presents highlights of the budget as well as many issues facing the school system. Although detailed information follows in other sections of the budget, the Executive Summary will provide the citizens with the most critical issues regarding the 2009-10 budget.

The preliminary projection indicates that approximately a 3.2 percent Level of Services increase over the prior year would be required to maintain current programming and level of services. In addition, numerous student programs and capital projects are prioritized into multi-year phases. In each of the past years, student programs were preserved with adjustments and modifications made by the administrative team. The administrative team has applied extreme cost-containment and reduction measures to uphold the integrity of the school system's programs in light of the economic crisis that has impacted our local, state and federal communities.

Fiscal Year 2009-2010 Budget Approach and Challenges

Even in these very difficult times, Governor Rell is preserving the current funding levels for Education Cost Sharing (ECS) grants and other categorical grants. Based on current revenue

projections from state and federal sources, the Board of Education prioritized expenditures. Those assigned the highest priority were included in the FY09-10 budget. Student achievement, the opening of the Head Start Facility, and support for a full day kindergarten phase-in program are all requested in this year's budget.

The Federal No Child Left Behind Act (NCLB) continues to have significant impact on our local school system. Given the aggressive statutory requirements that are directed toward achievement of academic proficiency in reading, mathematics, and science for all students by the year 2014, the present NCLB funding is inadequate. In addition, funding legislation on Parent Choice with Magnet Schools and addressing the requirements of the Sheff vs. O'Neill settlement, including the reduction of federal and state entitlements will continue to place significant financial burdens on Manchester Public Schools.

Budget Process

At the beginning of the budget process, Central Office staff, building administration, and program supervisors were provided a general framework for preparing their budgets. Through this process, they prioritized the approved Manchester Board of Education goals and objectives which are outlined in the district's Strategic, Improvement and Equity Plans. First, the Central Office staff and the Administrative Team reduced existing resources to meet the priorities within the district. Next, they will consider another district reorganization as a viable means of financing the current level of programming.

Staff members at all management levels participated in the development of this budget. The Board of Education has conducted three budget workshops involving the Superintendent and administrative staff. This actively supports the development of the Superintendent's recommended budget by providing guidance on priorities and strategic directions. The revised budget document provides the means to understand the budget requests and priorities through explanatory text that includes both level service funding budget projections and limited district requirements.

The Opening of the new Head Start Facility

The new early childhood Head Start facility will open in August 2009. It will bring together all of the Head Start classrooms which are presently dispersed throughout the school district. This will improve the delivery of direct and support services to preschoolers and their families by consolidating a wide array of services under one roof. This new Early Childhood Center will serve as the entry point for many families and their preschoolers as they begin their journey towards lifelong learning.

In supporting this initiative, the Manchester Public Schools will ensure that many of our youngsters develop the foundation skills necessary to succeed in school and beyond. With a commitment to closing the achievement gap, even in the face of shrinking fiscal resources, the Town of Manchester can be proud of its new Early Childhood Center, where learning and achieving are valued and where families are nurtured to become partners in helping students succeed at the highest levels.

Federal and state grants totaling over one million dollars will serve as the foundation upon which this state-of-the-art center will operate and grow.

In-School Suspension Monitors

Public Act 07-66, An Act Concerning In-School Suspensions effective July 1, 2009, mandates in-school suspensions unless the school administration determines that the pupil suspended poses such a danger to persons or property or such a disruption of the educational process that the pupil must be excluded from school during the period of suspension.

Currently none of the 10 elementary schools have suspension monitors as compared to the middle and high schools. Eight monitors will be shared among 10 elementary schools.

The cost of eight In-School Suspension monitors is \$146,400 or 1.5 percent of the budget increase.

Student Performance

Manchester High School is developing programmatic and instructional initiatives to raise student achievement for all students in all subjects. Efforts to improve student performance on the CAPT continue to be a focus for instruction in light of NCLB mandates and graduation requirements in reading, writing, mathematics and science. In addition, programmatic initiatives have been developed to address the continuing concerns over achievement gaps in performance of students on the CAPT.

Consistent with increasing expectations for student performance, Manchester High School has begun to decrease the number of levels of instruction for course offerings. In the 2009-2010 school year, the elimination of the General Studies level of instruction will be extended to both Grades 9 and 10 students in the core academic subjects. To accommodate the learning needs of the students who will move into more challenging coursework, additional intensive instruction will be provided in the areas of English and mathematics.

Improvement in student performance on the CAPT is an essential programmatic goal. Students will be provided with direct classroom instruction on the performance expectations for each section of the CAPT. In both Grades 9 and 10, students will complete multiple CAPT style assessments. Teachers and administrators will use these data points to determine instructional needs and to identify students who need additional supports and services.

Manchester High School continues its focus on the Proficiency Project. In this model, students are expected to demonstrate their understanding of the essential learning elements in their courses. This instructional model raises expectations for student performance, critical thinking and problem solving.

College Enrollment for MHS Class of 2008

This past year, 88 percent of the Manchester High School Class of 2008 enrolled in two or four year colleges. Within the class of 2008, 53 percent attended four year colleges; while 35 percent attended two year colleges. This level of college enrollment among our graduates is

evidence of the importance placed on the pursuit of continuing education beyond high school. The expectations of pursuing a college education is also evidenced in the participation of 65 percent of our students in the SAT testing program of the College Board. The mean verbal score for the Class of 2008 was 479, and the mean mathematics score was 477. We continue to encourage students to aspire to higher education by funding participation in the PSAT for both our sophomores and juniors.

Curriculum and Instruction

Manchester Public Schools develops curricula for students in kindergarten through twelfth grade in every content area. These curricula are generated from national and state standards such as *The Connecticut Framework: K-12 Curricular Goals and Standards*. Similarly, the CSDE's *Common Core of Teaching* provides guidance to administrators and teachers regarding expectations for instruction at all levels. It is important that the school system maintain rigor to ready students for 21st century learning.

The Manchester Public School system continues to celebrate its diverse population through implementing strong curricula, establishing high expectations for student achievement, and maintaining a tradition of a comprehensive professional development program. A number of funded programs and materials are related to improving all student's academic skills, as well as specifically focusing on the achievement gap between white students and students of color. Support of language arts, math, and science curricula is provided at the building level through the work of literacy, numeracy, and science trainers. The integration of technology is a major focus in all of these areas to ensure academic achievement for all students.

The FY 2009-10 budget profile continues to support an increase in funding for professional development to ensure continued success in closing the achievement gap for all students. The district will continue its work in developing proficiencies, enrichment programming, data review teams, nurturing effective learning communities and continuing to create culturally relevant classrooms.

Student Achievement among Students of Color

The District Equity Plan is designed to address student achievement and raise awareness among all staff within Manchester Public Schools. This plan highlights three goals: Leadership, Cultural Competence, and Family/Community Empowerment. We believe that all leaders practice the tenets of equity, that all teachers create a student-centered learning and teaching environment for all students, and that a partnership between families and the community must be developed and fostered.

All schools have equity plans and teams to ensure that conversations about race continue. This provides staff with an opportunity to personalize the impact of race on students, as well as to strengthen their role as instructional facilitators in and out of the classroom. In addition, all staff discuss race and culture to better understand their students and the differences within each classroom.

Cultural competence is core to the issue of the racial achievement gap and equity planning. As we create culturally responsive classrooms, we specifically acknowledge the presence of culturally diverse students and the need to find relevant connections between themselves, the subject matter, and the tasks teachers ask them to perform. The Equity Trainer will ensure that teachers are adequately trained in cultural competence. The Equity Trainer also provides faculty with materials and models that support the use of culturally appropriate pedagogical practices that demonstrate respect for all. Support is provided to teachers to help them develop comprehensive multicultural curricula, infuse multicultural principles throughout the curricula, and to prepare teachers to respond to the needs of diverse learners. Appropriate and relevant professional development opportunities continue the essential training for faculty.

Student programs must grow to empower and academically engage both students of color, and students at risk. Furthermore, after school programs must be increased to improve academic performance and support academic success. These programs help students know themselves, appreciate the value of education, understand the power of studying and realize the importance of reaching maximum academic success.

Special Education

Manchester Public Schools uses a continuum of instructional service delivery models to implement special education services and support programs in the least restrictive environment. These services and support programs provide students with disabilities access to the general education curricula, help to improve their academic achievement, reduce the time that they are removed from general education classrooms, and increase their time with non-disabled peers. In order to level the playing field for students with disabilities and ensure their maximum success, various inclusionary instructional models and assistive technology applications are implemented throughout the district.

An increasing number of Manchester students with special needs are attending magnet, charter, and private schools. Manchester Public Schools is responsible fiscally for these students as well as for overseeing the specially designed instruction and related services they require for success. Additionally, there are increasing numbers of children with emotional or behavioral concerns and multiple needs who require more supervision (paraprofessional), increased behavior consultation and intervention, and programs with increased structure and supports.

Legal fees are directly related to mediation requests by parents, parent complaints to the Connecticut State Department of Education (CSDE), occasional expulsion or residency hearings, and review of policies as needed.

The public and private tuition lines are budgeted based on expected reimbursement from Excess Cost Grants (State), Medicaid (State/Federal), and tuition billed to other districts. In addition to parent choice placements, agencies such as Department of Children and Families and the juvenile justice system place students out of our district. Due to the comprehensiveness of our programming for students with disabilities, Manchester Public Schools makes every effort to maintain our students within the district. When the district

cannot meet the unique learning needs of a particular child, the district seeks placement in a specialized program so that the child can achieve educational progress.

Analysis of Special Education Data Application and Collection (SEDAC) for the last several years shows that the district consistently places a lower percentage of special education students out-of-district than our District Reference Groups (DRG) or the State. Likewise, others (DCF, courts) place a higher percentage of Manchester students. Manchester maintains more children in district; there is a greater need for teachers, paraprofessional support, and behavior/academic consultants. Additionally, there are nine group homes and numerous foster homes in Manchester that house students requiring specially designed instruction, related services, and transportation.

Alternative Education Program

The New Horizons program designed and implemented in the 2006-07 school year is showing measures of success. The alternative program is an opportunity to provide appropriate education for children with behavior concerns. Students express a connection to the school and the attendance and achievement rates support this. Regardless of the potential success of the New Horizons program, Manchester Public Schools remains concerned about the representation of students of color in alternative education. Discipline, including suspensions and expulsions, continues to show disproportionate numbers of African American and Hispanic males. Therefore, Manchester Public Schools is focused on maintaining an effective alternative education program to address this issue. Diversity training, positive behavioral environments, and sound instruction and practices emphasizing authentic hands-on applications and embedded critical thinking skills instruction are initiatives that need to be continually fostered in both the regular and alternative educational settings. Alternative educational programming is one more step on the continuum to address the needs of all children, Grades 7 through 12.

Grant Funding

Manchester applies for and receives two types of grant funding: competitive and non-competitive/entitlement funding. Funding amounts for both types are awarded based on student/district need, characteristics of the population, and available resources. District budgets impacted by grants include special education, curriculum and instruction, assessment, approved building/utility projects, family/school partnerships, technology, and school security. Grant funds have a significant impact on the annual finances of the Manchester Public Schools. Grants are received from a variety of federal, state, local and private sources and supplement, rather than replace, municipal funding for educational programs and services.

The majority of the grants received by Manchester Public Schools are provided by the State of Connecticut and the federal government. The Connecticut State Department of Education (CSDE) typically oversees the disbursement of most of the state grant funding that the district receives. The CSDE regularly informs public school districts of grant availability, program guidelines, allocation or funding level amounts, as well as timelines for application submission, grant reporting, and fund disbursement as set by the legislature. Regardless of

the funding source or type of grant, Manchester Public Schools must adhere to strict guidelines that vary with each individual grant in order to retain the district's eligibility status to remain in regulatory compliance.

Manchester Public Schools will continue to apply for both competitive and entitlement grant funding during the 2009-2010 fiscal year in order to support our district goals. Entitlement funding will be instrumental in our efforts to increase student proficiency and address the achievement gap. As in past years, we will aggressively pursue competitive grants from a variety of funding sources that will help us address student needs and district goals and objectives.

Educational Technology

In 2006, the Manchester Board of Education adopted Policy 3511 "Educational Technology Maintenance." This policy sets the minimum funding level for the purchase of educational technology at 0.5 percent of the total local school budget, mandates that Educational Technology expenditures shall be guided by a three-year District Technology Plan, and creates a District Technology Advisory Committee. The composition of the District Technology Advisory Committee consists of administrators, teachers, members of the Town of Manchester and school district's Information Systems Departments, and community members. The District Technology Advisory Committee develops and revises the District Technology Plan, annually sets minimum standards for technology purchases, and considers and recommends funding for district-wide requests not related to a particular school. All remaining Educational Technology funds are then allocated to the schools and Head Start on a per-pupil basis. The Technology Advisory Committee is also developing the District Technology Plan for 2009-2012. Additionally, the committee is implementing new standards for the inventory of the district's technology equipment including computers, digital projection devices, and interactive white boards. During the 2009-2010 school year, the Committee will build on this foundation of information to move forward with the improvement of the district's educational technology program.

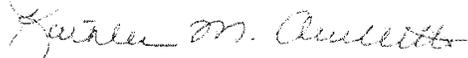
Summary to Date

In preparation of the 2009-2010 budget, my staff and I were cognizant of the economic hardships that we are all facing. Like all school systems across the state and around the country, we are prepared to do what is necessary in order to keep providing our children with the best possible educational services. Rest assured, my staff and I are prepared to address these challenges—both academically and fiscally. We are committed to advocate on behalf of our schools so that they can provide the necessary programs and services needed to allow our children to reach their fullest potential. As we move forward, please know that we will continue to focus our attention to closing the achievement gap and providing quality instruction for all students. As previously mentioned, we will capitalize on our momentum regarding our Safe Harbor status so that we can continue to make significant gains in student learning. Moreover, we will continue our commitment to equalizing opportunities for educational services in accordance with NCLB mandates and the Individual with Disabilities

Education Act (IDEA). We will also maximize funds for the ongoing maintenance of our buildings and other necessary needs.

In conclusion, I want to commend the members of the Manchester Board of Education for their exceptional leadership and their commitment to quality education. I am equally grateful to our staff members across the district for their dedication and commitment to making our school system a better place for our children.

Respectfully submitted,

A handwritten signature in cursive script that reads "Kathleen M. Ouellette".

Dr. Kathleen M. Ouellette
Superintendent of Schools

Mission of Manchester Schools

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

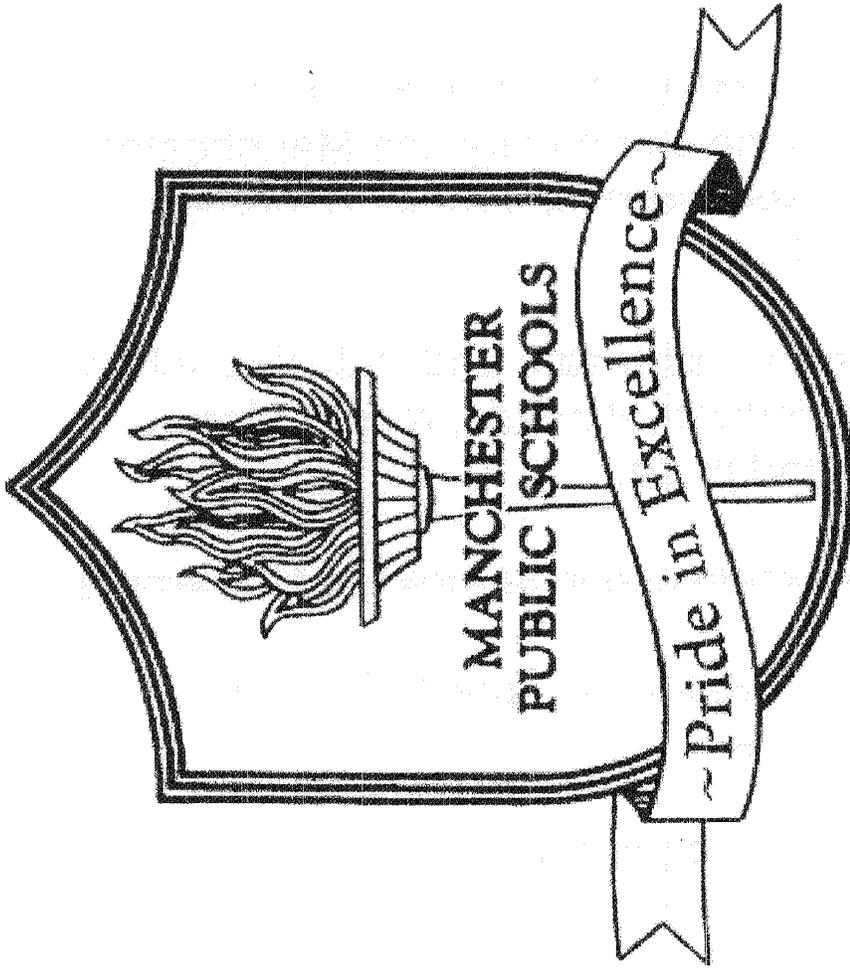
Through an active partnership of students, school personnel, families and the community, the Manchester Public Schools encourage learning from birth through graduation and beyond.

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

We are committed to excellence in teaching and learning.

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

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



Strategic Plan

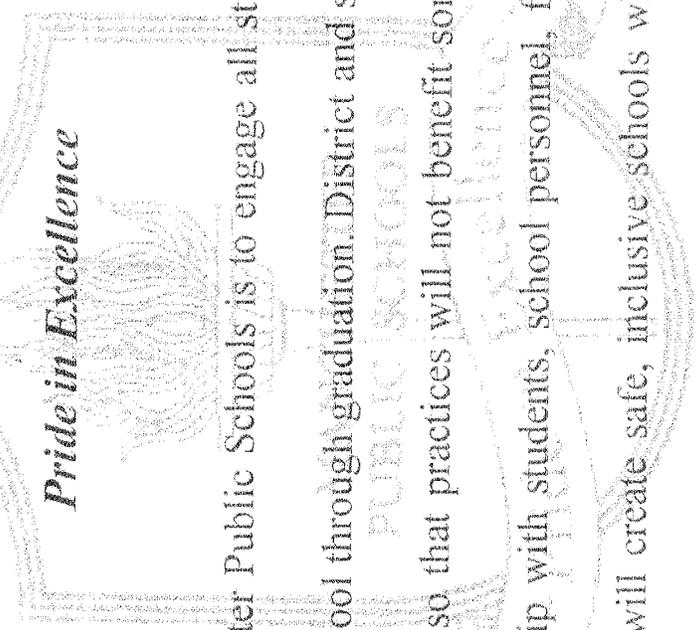
2008-2012

Manchester Board of Education

adopted

September 8, 2008

Manchester Public Schools MISSION STATEMENT 2008-2012



Pride in Excellence

The mission of the Manchester Public Schools is to engage all students in the highest quality 21st century education preschool through graduation. District and school-wide practices will be consistently improved upon so that practices will not benefit some and disadvantage others.

Through an active partnership with students, school personnel, families and community, the Manchester Public Schools will create safe, inclusive schools where equity is the norm and excellence is the goal.

BELIEF STATEMENTS

We believe that...

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

From the belief statements, three goals were developed embodying the mission and beliefs representative of the Manchester Public Schools. The sub-committees designed goals and action steps for each of the objectives. The steps the District must follow to achieve the goals of the mission statement were developed in this process.

STRATEGIC GOAL I

The Manchester Public Schools will promote the achievement of all students, while addressing all achievement gaps.

STRATEGIC GOAL II

Every student must be prepared to participate as a responsible citizen in a global society respectful of all cultures while embracing diversity.

STRATEGIC GOAL III

This district will continue to develop and sustain school/family/community partnerships to ensure a socially responsible learning community.

MANCHESTER BOARD OF EDUCATION
FY 2009 - 2010
OBJECT SUMMARY

	2008	2009	2009	2009	2010	PCT
	ACTUAL	ORIG BUD	REVISED BUDGET	PROJECTION	RECOMMENDED	CHANGE
CERTIFIED ADMINISTRATORS	4,045,629	4,287,181	4,281,139	4,287,181	4,212,523	-1.6%
CERTIFIED SALARIES	36,731,739	37,805,491	37,805,491	37,805,491	39,206,022	3.7%
NON-CERTIFIED SALARIES	8,891,980	10,051,622	10,051,822	10,051,822	10,309,987	2.6%
HOURLY EMPLOYEES	1,370,014	1,333,572	1,433,572	1,333,572	1,458,738	1.8%
TUTORS	461,912	447,067	447,067	447,067	572,703	28.1%
PARAPROFESSIONALS	1,863,366	1,950,141	1,950,141	1,950,141	1,951,863	0.1%
SPED 1:1 PARAPROFESSIO	1,287,530	1,561,791	1,481,791	1,561,791	1,534,711	3.6%
STUDY HALL MONITORS	70,141	81,461	81,461	81,461	123,780	52.0%
CERTIFIED SUBSTITUTES	732,461	579,000	559,042	579,000	379,725	-32.1%
CERT. DEGREE CHANGES	0	75,000	75,000	75,000	75,000	0.0%
OVERTIME	110,277	201,956	207,956	201,956	198,445	-4.6%
SALARIES	55,565,049	58,374,482	58,374,482	58,374,482	60,023,497	2.8%
LIFE INSURANCE	91,773	91,600	91,600	91,600	121,104	32.2%
SOCIAL SECURITY	1,621,171	1,512,788	1,512,788	1,512,788	1,752,918	15.9%
TOWN PENSION	1,404,768	1,295,883	1,295,883	1,295,883	1,556,544	20.1%
DEFINED CONTRIBUTION	53,363	72,274	72,274	72,274	61,450	-15.0%
TUITION REIMBURSEMENT	0	6,000	6,000	6,000	6,000	0.0%
UNEMPLOYMENT COMP.	63,474	60,000	60,000	60,000	60,000	0.0%
HEALTH & MAJ. MED.	12,626,019	13,723,746	13,723,746	13,723,746	14,331,833	4.4%
MAN. SELF INS. PROG. M	416,590	561,892	561,892	561,892	561,892	0.0%
CERTIFIED-ACCUM. SICK	497,300	450,000	450,000	450,000	450,000	0.0%
NON-CERT. ACCUM. SICK	119,012	80,000	80,000	80,000	80,000	0.0%
CERTIFIED LONGEVITY	54,795	59,361	59,361	59,361	55,100	-7.2%
NON-CERT. LONGEVITY	46,428	46,400	46,400	46,400	49,312	6.3%
BENEFITS	17,014,713	17,959,944	17,959,944	17,959,944	19,086,153	6.3%
PROFESSIONAL DEVELOP.	107,788	170,920	173,657	165,920	201,768	16.2%
WORKSHOPS/INSERVICE	47,686	79,415	77,383	79,415	64,953	9.8%
PROGRAM IMPROVEMENT	10,740	20,000	20,500	20,000	20,500	0.0%
CONSULTANTS	282,992	375,220	373,850	375,220	400,000	7.0%
LEGAL FEES	193,828	140,000	140,000	140,000	130,000	-7.1%
SPORTS OFFICIALS	43,910	45,000	45,000	45,000	46,400	3.1%
ASSISTANTS OTHER EVENT	30	700	700	700	700	0.0%
PROFESSIONAL SERVICES	686,974	831,255	831,090	826,255	884,321	6.4%
DISPOSAL SERVICES	110,555	121,500	121,500	121,500	121,500	0.0%
CONTRACTED SERVICES	1,375,011	1,257,553	1,257,553	1,257,553	1,261,521	0.3%
CONTRACTED KELLY SUBS	0	0	0	0	562,500	100.0%
REPAIR OF EQUIPMENT	199,079	163,686	163,686	163,686	173,490	6.0%
RENTALS	498,978	325,250	325,250	325,250	334,625	2.9%
SHORT TERM LEASES	553,044	421,913	421,913	421,913	248,493	-41.1%
PROPERTY SERVICES	2,736,667	2,289,902	2,289,902	2,289,902	2,702,129	18.0%
REGULAR TRANSPORTATION	1,635,777	2,113,811	2,113,811	2,113,811	1,887,894	-10.7%
SPECIAL TRANSPORTATION	1,707,277	1,740,406	1,740,406	1,740,406	1,796,270	3.2%
FIELD & ATHLETIC TRIPS	113,686	118,507	117,417	118,507	128,895	9.8%
HOMELESS TRANSPORTATIO	30,175	25,000	25,000	25,000	25,000	0.0%
INTERSCHOLASTIC INSURA	7,000	7,500	7,500	7,500	7,500	0.0%
TELEPHONE/COMMUN.	74,102	109,815	109,375	109,375	98,675	-9.8%
PRINTING/ADVERTISING	112,312	90,226	89,926	90,226	99,911	11.1%
POSTAGE	102,818	94,398	94,698	94,398	92,523	-2.3%
SCHOOL FOCUS	735	0	0	0	1,000	100.0%
TUITION-CT. DISTRICTS	2,418,309	1,892,850	1,892,850	1,892,850	1,956,696	3.4%
TUITION-PRIVATE	2,643,836	2,450,000	2,450,000	2,450,000	2,570,022	4.9%
TRAVEL/LODGING	51,178	78,537	77,937	78,537	62,956	-19.2%
OTHER PURCHASED SERV.	332,473	305,955	306,205	305,955	299,153	-2.3%
PURCHASED SERVICES	9,229,678	9,027,005	9,025,125	9,026,565	9,026,485	0.0%

	2008 ACTUAL	2008 ORIG BUD	2008 REVISED BUDGET	2009 PROJECTION	2010 RECOMMENDED	PCT CHANGE
CAPITAL REPAIR	421,725	238,422	238,422	238,422	246,725	3.5%
GENERAL SUP. & MAT.	61,592	69,490	69,490	69,490	75,624	8.8%
INSTRUCTIONAL SUP. & M	926,623	785,431	785,431	785,431	870,428	10.8%
COMPUTER SUP. & MAT.	372,617	240,436	240,436	240,436	220,076	-8.5%
MAINTENANCE SUPPLIES	365,415	379,623	379,623	379,623	385,816	1.6%
AV SUPPLIES & MAT	47,474	40,120	40,120	40,120	49,000	22.1%
TESTING	29,896	31,000	31,000	31,000	46,000	48.4%
ATHLETIC SUPPLIES	59,210	26,644	26,644	26,644	25,060	-5.9%
CUSTODIAL SUP. & MAT.	242,568	316,352	316,352	316,352	321,513	1.6%
HEAT ENERGY	1,035,420	1,533,693	1,533,693	1,533,693	1,226,868	-20.0%
ELECTRICITY	1,183,931	1,266,803	1,266,803	1,266,803	1,401,210	10.6%
WATER	74,553	74,855	74,855	74,855	82,400	10.1%
GASOLINE	347,587	363,440	363,440	363,440	509,150	40.1%
TEXTBOOKS	694,800	294,866	294,866	294,866	301,973	2.4%
LIBRARY BOOKS	139,687	70,889	70,889	70,889	59,090	-16.6%
PERIODICALS	52,014	46,860	46,860	46,860	48,162	2.8%
MEDICAL SUPPLIES	29,111	26,500	26,500	26,500	44,750	68.9%
OFFICE SUPPLIES	307,333	171,729	171,729	171,729	178,457	3.9%
SUPPLIES & MATERIALS	6,391,556	5,977,153	5,977,153	5,977,153	6,092,302	1.9%
REPLACE. EQUIPMENT	52,867	19,668	19,668	19,668	0	-100.0%
NEW EQUIPMENT	29,000	1,700	1,700	1,700	0	-100.0%
VEHICLES	0	0	0	0	0	0.0%
COMPUTER EQUIP.	469,817	476,831	476,831	476,831	493,451	3.5%
CAPITAL PROJECTS	277,880	286,105	286,105	286,105	296,070	3.5%
EQUIPMENT & CAPITAL	829,564	784,304	784,304	784,304	789,521	0.7%
DUES & FEES	80,879	82,133	82,133	82,133	85,732	4.4%
TOTAL GENERAL FUND	92,535,080	95,326,178	95,326,178	95,326,178	98,690,140	3.5%

Per Pupil Allocation for the : 2009-10 Fiscal Year

SCHOOL	2008-09		2009-10		2009-10		Copier Expense	2009-10 Total	CHANGE	%		
	ENROLL. 10.1.07	/PUPIL ALLOT.	ENROLL. 10.1.08	/PUPIL ALLOT.	ENROLL. 10.1.08	ALLOT.						
Bowers	394	\$ 130	\$ 51,220	\$ 15,926	\$ 67,146	412	\$ 130	\$ 53,560	\$ 15,926	\$ 69,486	\$ 2,340	3.5%
Buckley	295	\$ 130	\$ 38,350	\$ 15,078	\$ 53,428	285	\$ 130	\$ 37,050	\$ 15,078	\$ 52,128	\$ (1,300)	-2.4%
Highland Park	229	\$ 130	\$ 29,770	\$ 14,953	\$ 44,723	246	\$ 130	\$ 31,980	\$ 14,953	\$ 46,933	\$ 2,210	4.9%
Keeney	383	\$ 130	\$ 49,790	\$ 16,084	\$ 65,874	395	\$ 130	\$ 51,350	\$ 16,084	\$ 67,434	\$ 1,560	2.4%
Martin	193	\$ 130	\$ 25,090	\$ 15,310	\$ 40,400	208	\$ 130	\$ 27,040	\$ 15,310	\$ 42,350	\$ 1,950	4.8%
Nathan Hale	342	\$ 130	\$ 44,460	\$ 12,526	\$ 56,986	314	\$ 130	\$ 40,820	\$ 12,526	\$ 53,346	\$ (3,640)	-6.4%
Robertson	381	\$ 130	\$ 49,530	\$ 17,274	\$ 66,804	391	\$ 130	\$ 50,830	\$ 17,274	\$ 68,104	\$ 1,300	1.9%
Verplanck	328	\$ 130	\$ 42,640	\$ 15,596	\$ 58,236	380	\$ 130	\$ 49,400	\$ 15,596	\$ 64,996	\$ 6,760	11.6%
Waddell	307	\$ 130	\$ 39,910	\$ 16,905	\$ 56,815	336	\$ 130	\$ 43,680	\$ 16,905	\$ 60,585	\$ 3,770	6.6%
Washington	349	\$ 130	\$ 45,370	\$ 13,986	\$ 59,356	324	\$ 130	\$ 42,120	\$ 13,986	\$ 56,106	\$ (3,250)	-5.5%
3201					\$ 569,768	3291				\$ 581,468	\$ 11,700	2.1%

illing (7th & 8th)	914	\$ 200	\$ 182,800	871	\$ 200	\$ 174,200	\$ (8,600)	-4.7%
Bennet Academy	423	\$ 175	\$ 74,025	468	\$ 175	\$ 81,900	\$ 7,875	
Bentley Alt. Ed.	47	\$ 400	\$ 18,800	47	\$ 400	\$ 18,800	\$ -	0.0%
MRA	72	\$ 400	\$ 28,800	67	\$ 400	\$ 26,800	\$ (2,000)	-6.9%
Manchester High	2083	\$ 300	\$ 624,900	2045	\$ 300	\$ 613,500	\$ (11,400)	-1.8%
MHS Interscholastic	2083	\$ 68	\$ 141,644	2045	\$ 68	\$ 139,060	\$ (2,584)	-1.8%
Head Start	122	\$ 100	\$ 12,200	109	\$ 100	\$ 10,900	\$ (1,300)	-10.7%
Total Students	6815	Total	\$ 1,652,937	6877	Total	\$ 1,646,628	\$ (6,309)	-0.4%

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

**MANCHESTER BOARD OF EDUCATION
FY 2009-2010
LOCATION SUMMARY**

	2008	2009	2009	2009	2010	PCT
SCHOOL	ACTUAL	ORIG BUD	REVISED BUD	PROJECTION	RECOMMENDED	CHANGE
BENNET ACADEMY	24,287	2,102,139	2,102,139	2,102,139	3,319,831	57.9%
BENTLEY ALTERNATIVE ED	686,953	717,325	717,325	717,325	633,748	-11.7%
BOWERS SCHOOL	2,139,986	1,829,504	1,829,504	1,829,504	1,948,873	6.5%
BUCKLEY SCHOOL	1,852,079	1,457,831	1,457,831	1,457,831	1,525,982	4.7%
CENTRAL OFFICE	2,485,880	2,113,821	2,113,821	2,113,821	2,119,025	0.2%
DISTRICT	48,179,326	49,659,609	49,659,609	49,659,609	51,537,411	3.8%
HEAD START	107,724	153,919	153,919	153,919	166,537	8.2%
HIGHLAND PARK SCHOOL	1,538,883	1,519,032	1,519,032	1,519,032	1,492,222	-1.8%
ILLING MIDDLE SCHOOL	6,389,382	6,481,025	6,481,025	6,481,025	6,135,406	-5.3%
KEENEY SCHOOL	1,920,401	1,702,311	1,702,311	1,702,311	1,779,991	4.6%
MANCHESTER HIGH SCHOOL	15,223,132	15,250,855	15,250,855	15,250,855	15,651,665	2.6%
MANCHESTER REGIONAL ACAD	1,220,288	1,343,287	1,343,287	1,343,287	1,316,192	-2.0%
MARTIN SCHOOL	1,410,217	1,346,608	1,346,608	1,346,608	1,311,275	-2.6%
NATHAN HALE SCHOOL	1,736,735	1,832,772	1,832,772	1,832,772	1,819,010	-0.8%
ROBERTSON SCHOOL	1,935,732	1,989,060	1,989,060	1,989,060	1,987,188	-0.1%
VERPLANCK SCHOOL	1,912,242	1,853,066	1,853,066	1,853,066	1,853,051	0.0%
WADDELL SCHOOL	1,870,094	1,993,291	1,993,291	1,993,291	1,878,911	-5.7%
WASHINGTON SCHOOL	1,901,739	1,980,723	1,980,723	1,980,723	1,938,322	-2.1%
GENERAL FUND TOTAL	92,535,080	95,326,178	95,326,178	95,326,178	98,414,640	3.2%



BENNET ACADEMY

Address: 1151 Main Street

Principal: David A. Welch

2008-09 Accomplishments

- Began a holistic Positive Behavioral Systems program and trained staff in-house.
- Implemented beginning training in culturally relevant pedagogy.
- Built and refined instructional comprehension strategies, skills, and techniques to support district literacy initiatives.
- Trained staff in the use of new, in-house technology present in all classrooms.
- Established relevant committees to assess progress in the opening of a new school and maintaining a positive culture.

2009-2010 Goals and Objectives

- 100% of Manchester general and special education teachers will plan and implement lessons aligned with new district mathematics curriculum;
- 100% of teachers (general education, special education and special area) will plan and implement lessons aligned with new district Language Arts Curriculum;
- 100% of teachers (general education, special education and special area) will address the reading/writing needs of students of color, students with disabilities, students who are economically disadvantaged and students who are ELL in order to accelerate reading/writing proficiencies, specifically so that we are closing the achievement gap as we increase student achievement within our lowest subgroups annually (this is in addition to the 10% referenced in objective 1 of Goal 1);
- All schools will increase multiple means of communication by a minimum of 10%, focusing on parents of students of color, students with disabilities, students who are economically disadvantaged and students who are ELL and of students who have not met proficiency.- (Websites, newsletters, parent phone chains, home visits, letters, and personal phone calls)
- Parents will be empowered members of the Bennet Academy community and will collaborate with staff to create a successful learning environment for students.

BENNET ACADEMY

Address: 1151 Main Street

Principal: David A. Welch

Budget Commentary

Increases in the budget are reflected in several areas due to our first-year, discovery status and cognizance of equipment, supplies, materials, and services unforeseen in the opening of a sixth grade academy:

- Orientation for students across district will require the encumbrance of transportation costs (10 schools bused from their home schools to Bennet Academy and back; Bennet Academy sixth graders visiting Illing.);
- Our focus on technology and additional costs associated with Technology education and Family and Consumer Science require specialized programming and monies;
- Supplies are more of a priority due to textbook coverage from this past year's budget although there are consumables in many academic and specialized areas;
- With a continued focus on CMT improvement and instructional time devoted to this area, budget increase in Language Arts is necessary and vital;
- Peer Mediation, Social Work, and Leadership activities are extremely important and take a great deal of time and money for implementation;
- The student planner is a cost which we cannot incur without the possible assistance of PTA funding which is transitory (year to year).

MANCHESTER BOARD OF EDUCATION
FY 2008 -2009
LOCATION DETAIL

	2008 ACTUAL	2008- 2009 BUDGET	2008- 2009 REVISED BUD	2009 PROJECTION	2009 - 2010 RECOMMENDED	2009 -2010 CHANGE
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BENNET ACADEMY

CERTIFIED ADMINISTRATORS	22,597	233,249	233,249	233,249	233,067	-0.1%
CERTIFIED SALARIES	0	1,218,193	1,218,193	1,218,193	2,115,395	73.7%
NON-CERTIFIED SALARIES	191	236,840	236,840	236,840	450,302	90.1%
HOURLY EMPLOYEES	1,354	5,955	5,955	5,955	16,137	171.0%
PARAPROFESSIONALS	0	0	0	0	27,135	0.0%
CERTIFIED SUBSTITUTES	0	0	0	0	0	0.0%
OVERTIME	0	2,200	2,200	2,200	2,735	24.3%
SALARIES	24,152	1,696,437	1,696,437	1,696,437	2,844,771	67.7%

PROFESSIONAL DEVELOP.	0	500	500	500	700	40.0%
WORKSHOPS/INSERVICE	0	500	500	500	500	0.0%
SPORTS OFFICIALS	0	0	0	0	0	0.0%
CONTRACTED SERVICES	0	0	0	0	625	0.0%
REPAIR OF EQUIPMENT	0	0	0	0	3,150	0.0%
RENTALS	0	0	0	0	1,100	0.0%
REGULAR TRANSPORTATION	0	7,000	7,000	7,000	7,500	7.1%
FIELD & ATHLETIC TRIPS	0	10,000	10,000	10,000	10,000	0.0%
TELEPHONE/COMMUN.	135	3,500	3,500	3,500	4,500	28.6%
PRINTING/ADVERTISING	0	4,000	4,000	4,000	3,550	-11.3%
POSTAGE	0	4,000	4,000	4,000	1,000	-75.0%
OTHER PURCHASED SERV.	0	0	0	0	0	0.0%
GENERAL SUP. & MAT.	0	1,100	1,100	1,100	2,340	112.7%
INSTRUCTIONAL SUP. & M	0	27,100	27,100	27,100	29,273	8.0%
COMPUTER SUP. & MAT.	0	7,500	7,500	7,500	6,912	-7.8%
MAINTENANCE SUPPLIES	0	0	0	0	0	0.0%
AV SUPPLIES & MAT	0	0	0	0	0	0.0%
ATHLETIC SUPPLIES	0	0	0	0	0	0.0%
HEAT ENERGY	0	215,000	215,000	215,000	215,000	0.0%
ELECTRICITY	0	104,992	104,992	104,992	167,260	59.3%
WATER	0	8,185	8,185	8,185	4,900	-40.1%
TEXTBOOKS	0	2,400	2,400	2,400	5,650	135.4%
LIBRARY BOOKS	0	2,200	2,200	2,200	4,000	81.8%
PERIODICALS	0	0	0	0	0	0.0%
MEDICAL SUPPLIES	0	0	0	0	0	0.0%
OFFICE SUPPLIES	0	7,725	7,725	7,725	6,600	-14.6%
REPLACE. EQUIPMENT	0	0	0	0	0	0.0%
NEW EQUIPMENT	0	0	0	0	0	0.0%
COMPUTER EQUIP.	0	0	0	0	0	0.0%
DUES & FEES	0	0	0	0	500	0.0%
OTHER EXPENSES	135	405,702	405,702	405,702	475,060	17.1%

TOTAL BENNET ACADEMY	24,287	2,102,139	2,102,139	2,102,139	3,319,831	57.9%
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BENTLEY ALTERNATIVE EDUCATION

Address: 134 Middle Turnpike East

Principal: Robbin Golden

2008-09 Accomplishments

- Successfully transitioned Bentley Alternative Education Program to the K Wing at Manchester High School
- Continued to increase parental contact and involvement in school activities, including parent-teacher conferences twice a year
- Increased technology instruction with the purchase of new computers and renovation of the computer lab
- Established the school's equity team and provided training opportunities for all certified staff in Beyond Diversity and Culturally Responsive Teaching
- Established an academic review/data team to improve data collection and analysis
- Improved attendance rates and reduced tardiness
- Reduced the number of out-of-school suspensions

2008-2009 Goals and Objectives

- To continue to improve academic achievement
- To expand the use of the academic review/data team to analyze and improve student performance program to include vocational instruction and community-based activities
- To utilize culturally responsive individualized instructional and behavioral plans to address achievement
- To utilize Scientific Research-Based Interventions (SRBI)/Response to Intervention (RTI) to develop instruction and interventions matched to individual student needs
- Continue to develop school-to-career programming for post-secondary planning

Budget Commentary

The proposed budget reflects an increase in non-certified staff for the addition of an In-School Suspension Monitor in order to eliminate most out-of-school suspensions. New legislation requires that in-school suspension be used as a disciplinary response unless the student is a danger to self or others. As a result, additional staff is needed to provide adequate supervision and support within the school setting.

MANCHESTER BOARD OF EDUCATION
FY 2008 -2009
LOCATION DETAIL

	2008 ACTUAL	2008- 2009 BUDGET	2008- 2009 REVISED BUD	2009 PROJECTION	2009 - 2010 RECOMMENDED	2009 -2010 CHANGE
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BENTLEY ALTERNATIVE EDUCATION

CERTIFIED ADMINISTRATORS	97,914	101,096	101,096	101,096	103,876	2.7%
CERTIFIED SALARIES	327,791	342,398	342,398	342,398	365,953	6.9%
NON-CERTIFIED SALARIES	132,700	138,956	138,956	138,956	105,753	-23.9%
PARAPROFESSIONALS	0	0	0	0	0	0.0%
SALARIES	558,405	582,450	582,450	582,450	575,582	-1.2%

PROFESSIONAL DEVELOP.	3,000	1,500	1,500	1,500	1,500	0.0%
CONTRACTED SERVICES	1,505	4,000	4,000	4,000	4,000	0.0%
RENTALS	0	10,616	10,616	10,616	10,616	0.0%
FIELD & ATHLETIC TRIPS	2,034	3,000	3,000	3,000	3,000	0.0%
TELEPHONE/COMMUN.	1,026	2,000	2,000	2,000	1,100	-45.0%
PRINTING/ADVERTISING	1,000	1,000	1,000	1,000	1,000	0.0%
POSTAGE	0	1,000	1,000	1,000	1,000	0.0%
GENERAL SUP. & MAT.	3,393	5,800	5,800	5,800	5,800	0.0%
INSTRUCTIONAL SUP. & M	20,591	14,000	14,000	14,000	14,000	0.0%
COMPUTER SUP. & MAT.	7,263	7,300	7,300	7,300	7,300	0.0%
HEAT ENERGY	51,953	48,578	48,578	48,578	0	-100.0%
ELECTRICITY	25,114	25,396	25,396	25,396	0	-100.0%
WATER	2,000	1,835	1,835	1,835	0	-100.0%
TEXTBOOKS	405	2,500	2,500	2,500	2,500	0.0%
PERIODICALS	1,154	1,450	1,450	1,450	1,450	0.0%
OFFICE SUPPLIES	6,715	3,900	3,900	3,900	3,900	0.0%
NEW EQUIPMENT	1,395	0	0	0	0	0.0%
DUES & FEES	0	1,000	1,000	1,000	1,000	0.0%
OTHER EXPENSES	128,548	134,875	134,875	134,875	58,166	-56.9%

TOTAL BENTLEY ALTERNATIVE ED	686,953	717,325	717,325	717,325	633,748	-11.7%
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BOWERS ELEMENTARY SCHOOL

Address: 141 Princeton Street

Principal: Mary Lou Ruggiero

2008-09 Accomplishments

- Successfully implemented two sections of full-day kindergarten
- Successfully transitioned additional districtwide pre-kindergarten classroom into the Bowers School community
- K-5 teachers implemented revised Language Arts and Mathematics curricula
- K-2 teachers implemented newly adopted Growing With Math Program
- Strengthened professional learning community by improving upon the use of a data driven decision making process in the areas of reading and mathematics with the emphasis of student-created goals
- Developed well-defined tiers of instruction, common assessments and interventions within the area of reading comprehension; continuing work with SERC (State Education Resource Center)
- Continued to reduce achievement gaps by improving student performance in reading comprehension, writing and mathematics
- Continued courageous conversations about race; increasing staff involvement
- Revised and implemented school-based Equity Plan; including development of two model culturally responsive classrooms
- Completed Year 3 implementation of Positive Behavior Support; added SWIS data tracking program, developed plans for tier three students and investigated schoolwide use of Responsive Classroom
- Further engaged students in the learning and goal-setting process by strengthening use of technology across all curriculum areas
- Organized several schoolwide charitable events: food and clothing drives, Jump Rope for Heart, Hoops for Heart, American Cancer Society Relay for Life
- Involved family and community with school goals
- Implemented strategies to involve all families with the educational process
- Implemented electronic report cards

2009-2010 Goals and Objectives

- Further reduce the achievement gaps by Improving student performance in reading comprehension, writing and mathematics
- Expand implementation of full-day kindergarten to accommodate all students
- Implement Growing with Mathematics program in grades three-five.
- Implement Response to Intervention/Scientifically Research-based Instruction and Intervention (RTI/SRBI) system throughout all grades
- Continue Courageous Conversations about race; increasing staff involvement
- Revise and implement equity plan
- Continue to implement strategies to increase parental involvement of all families in the educational process
- Implement Positive Behavior Support Check-in/Check-Out Procedure for tier three students

BOWERS ELEMENTARY SCHOOL

Address: 141 Princeton Street

Principal: Mary Lou Ruggiero

Budget Commentary

The increase in the non-certified salary account is due to the addition of an in-school suspension monitor to meet the state mandate regarding student discipline as well as to further develop the teaching of Bowers School's positive behavior expectations.

MANCHESTER BOARD OF EDUCATION
 FY 2008 -2009
 LOCATION DETAIL

	2,008 ACTUAL	2008-2009 BUDGET	2008-2009 REVISED BUD	2,009 PROJECTION	2009-2010 RECOMMENDED	2009-2010 CHANGE
BOWERS						
CERTIFIED ADMINISTRATORS	168,259	116,753	116,753	116,753	119,886	2.7%
CERTIFIED SALARIES	1,442,761	1,212,822	1,212,822	1,212,822	1,320,555	8.9%
NON-CERTIFIED SALARIES	216,039	226,129	226,129	226,129	226,310	0.1%
HOURLY EMPLOYEES	27,371	19,820	19,820	19,820	20,415	3.0%
TUTORS	31,085	0	0	0	39,034	0.0%
PARAPROFESSIONALS	51,179	59,521	59,521	59,521	52,404	-12.0%
CERTIFIED SUBSTITUTES	9,495	0	0	0	0	0.0%
OVERTIME	153	2,200	2,200	2,200	2,735	24.3%
SALARIES	1,948,341	1,637,245	1,637,245	1,637,245	1,781,339	8.8%
PROFESSIONAL DEVELOP.	3,474	1,182	2,382	1,182	3,300	38.5%
WORKSHOPS/INSERVICE	2,851	1,723	1,723	1,723	1,800	4.5%
CONTRACTED SERVICES	1,491	0	0	0	300	0.0%
REPAIR OF EQUIPMENT	373	500	500	500	500	0.0%
RENTALS	16,190	11,270	11,270	11,270	15,926	41.3%
FIELD & ATHLETIC TRIPS	283	0	0	0	0	0.0%
TELEPHONE/COMMUN.	1,959	3,500	3,500	3,500	2,000	-42.9%
PRINTING/ADVERTISING	1,000	860	860	860	1,000	16.3%
POSTAGE	807	500	500	500	600	20.0%
SCHOOL FOCUS	0	0	0	0	0	0.0%
GENERAL SUP. & MAT.	2,156	500	500	500	1,500	200.0%
INSTRUCTIONAL SUP. & M	27,528	18,184	18,055	18,184	21,235	17.6%
COMPUTER SUP. & MAT.	12,538	7,816	6,532	7,816	7,900	20.9%
AV SUPPLIES & MAT	734	530	87	530	450	417.2%
HEAT ENERGY	38,581	67,762	67,762	67,762	40,373	-40.4%
ELECTRICITY	52,489	56,345	56,345	56,345	53,175	-5.6%
WATER	2,946	2,162	2,162	2,162	2,500	15.6%
TEXTBOOKS	11,324	2,598	2,598	2,598	2,475	-4.7%
LIBRARY BOOKS	3,729	2,761	3,417	2,761	2,850	-16.6%
PERIODICALS	1,771	1,720	1,720	1,720	1,750	1.7%
OFFICE SUPPLIES	9,516	7,238	7,238	7,238	7,500	3.6%
REPLACE EQUIPMENT	1,183	4,708	4,708	4,708	0	-100.0%
NEW EQUIPMENT	0	0	0	0	0	0.0%
DUES & FEES	732	400	400	400	400	0.0%
OTHER EXPENSES	193,645	192,259	192,259	192,259	167,534	-12.9%
TOTAL BOWERS SCHOOL	2,139,986	1,829,504	1,829,504	1,829,504	1,948,873	6.5%

BUCKLEY ELEMENTARY SCHOOL

Address: 250 Vernon Street

Principal: Holly Maiorano

2008-2009 Accomplishments

- Incorporated benchmark assessment and data points to plan instruction in reading, language arts, and math.
- Integrated 15 students into Buckley classrooms in response to NCLB/AYP.
- Established one full day kindergarten classroom.
- Trained staff in Diversity and Culturally Relevant Instruction.
- Established personal goals for students in grades 2-5 in areas of reading, writing, and math.
- Refinement of Positive Behavior Supports (PBS) Program.
- Implemented electronic report cards.
- Integrated two Headstart classrooms and two offices (and corresponding staff) into Buckley School community.
- Established dedicated Music room and Language Arts Center.
- Implemented new Math Program K-2 (Growing with Math), new math and LA curriculum pacing guides, and district math common formative assessments.

2009-2010 Goals and Objectives

- To provide culturally relevant instruction for all students.
- To prepare students in the content area of science to meet performance standards measured by CMT.
- To implement new math program (Growing with Math) for grades 3-5.
- To continue to support our commitment to closing the racial achievement gap.
- To expand the use of technology into content area instruction.

Budget Commentary

This budget reflects areas that are critical to ensuring academic achievement for all students, increased reporting demands and accountability, technology upgrades, staffing to meet the changing needs of our students, and response to legislative requirements.

The addition of eight computers has been recommended from technology funds to increase the number of computers in our Computer Lab. This would provide a 1:1 ratio of computers to students during classroom computer lab time.

MANCHESTER BOARD OF EDUCATION
FY 2008 -2009
LOCATION DETAIL

	2,008 ACTUAL	2008- 2009 BUDGET	2008- 2009 REVISED BUD	2009 PROJECTION	2009 - 2010 RECOMMENDED	2009 -2010 CHANGE
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BUCKLEY SCHOOL

CERTIFIED ADMINISTRATORS	165,759	114,261	114,261	114,261	117,386	2.7%
CERTIFIED SALARIES	1,293,894	928,724	928,724	928,724	1,019,431	9.8%
NON-CERTIFIED SALARIES	179,582	192,228	192,228	192,228	190,598	-0.8%
HOURLY EMPLOYEES	16,753	12,855	12,855	12,855	13,241	3.0%
PARAPROFESSIONALS	44,291	28,916	28,916	28,916	49,538	71.3%
CERTIFIED SUBSTITUTES	3,619	0	0	0	0	0.0%
OVERTIME	0	2,200	2,200	2,200	2,735	24.3%
SALARIES	1,703,898	1,279,184	1,279,184	1,279,184	1,392,929	8.9%

PROFESSIONAL DEVELOP.	1,150	1,000	750	1,000	1,000	33.3%
WORKSHOPS/INSERVICE	144	200	200	200	300	50.0%
CONTRACTED SERVICES	2,137	2,075	2,075	2,075	1,110	-46.5%
REPAIR OF EQUIPMENT	389	200	200	200	300	50.0%
RENTALS	16,833	11,941	11,941	11,941	15,078	26.3%
FIELD & ATHLETIC TRIPS	607	0	0	0	1,000	0.0%
TELEPHONE/COMMUN.	1,969	3,500	3,500	3,500	2,000	-42.9%
PRINTING/ADVERTISING	1,474	1,400	1,400	1,400	1,300	-7.1%
POSTAGE	466	800	800	800	1,000	25.0%
GENERAL SUP. & MAT.	304	215	215	215	306	42.3%
INSTRUCTIONAL SUP. & M	16,553	8,962	8,962	8,962	8,534	-4.8%
COMPUTER SUP. & MAT.	5,689	2,600	2,600	2,600	2,600	0.0%
AV SUPPLIES & MAT	0	50	50	50	50	0.0%
HEAT ENERGY	31,100	73,590	73,590	73,590	32,425	-55.9%
ELECTRICITY	42,661	46,443	46,443	46,443	42,300	-8.9%
WATER	4,577	4,823	4,823	4,823	4,200	-12.9%
TEXTBOOKS	4,708	3,000	3,000	3,000	2,600	-13.3%
LIBRARY BOOKS	1,829	1,700	1,700	1,700	1,600	-5.9%
PERIODICALS	1,404	2,900	2,900	2,900	2,900	0.0%
OFFICE SUPPLIES	14,117	12,800	12,800	12,800	12,000	-6.3%
REPLACE EQUIPMENT	0	0	0	0	0	0.0%
DUES & FEES	70	448	448	448	450	0.4%
OTHER EXPENSES	148,181	178,647	178,397	178,647	133,053	-25.4%

TOTAL BUCKLEY SCHOOL	1,852,079	1,457,831	1,457,581	1,457,831	1,525,982	4.7%
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CENTRAL OFFICE

Address: 45 North School Street

Administrator: Kathleen M. Ouellette, Ed.D.

2008-2009 Goals and Objectives

- District Improvement Plan
- Equity Plan
- Pre-K-12 Comprehensive Accountability Plan
- Strategic Plan

Budget Commentary

The Central Office encompasses the following:

- Superintendent's Office
- Assistant Superintendent's Office
- Office of Student Support Services
- Human Resources
- Business Office, (includes Accounts Payable, Payroll, Benefits)
- Information Systems
- Transportation

MANCHESTER BOARD OF EDUCATION
FY 2008 -2009
LOCATION DETAIL

	2008 ACTUAL	2008- 2009 BUDGET	2008- 2009 REVISED BUD	2009 PROJECTION	2009 - 2010 RECOMMENDED	2009 -2010 CHANGE
CENTRAL OFFICE						
CERTIFIED ADMINISTRATORS	466,012	437,486	437,486	437,486	452,323	3.4%
NON-CERTIFIED SALARIES	908,720	1,100,055	1,100,055	1,100,055	1,095,983	-0.4%
HOURLY EMPLOYEES	16,287	35,000	35,000	35,000	35,000	0.0%
OVERTIME	8,061	12,500	12,500	12,500	3,500	-72.0%
SALARIES	1,399,080	1,585,041	1,585,041	1,585,041	1,586,806	0.1%
PROFESSIONAL DEVELOP.	7,920	3,000	3,000	3,000	3,000	0.0%
WORKSHOPS/INSERVICE	4,556	4,000	4,000	4,000	4,000	0.0%
CONSULTANTS	15,658	25,000	25,000	25,000	25,000	0.0%
LEGAL FEES	151,583	75,000	75,000	75,000	75,000	0.0%
CONTRACTED SERVICES	96,568	70,000	70,000	70,000	70,000	0.0%
REPAIR OF EQUIPMENT	37,403	1,000	1,000	1,000	1,000	0.0%
RENTALS	208,224	63,823	63,823	63,823	63,823	0.0%
TELEPHONE/COMMUN.	19,251	11,500	11,500	11,500	21,500	87.0%
PRINTING/ADVERTISING	90,440	60,000	60,000	60,000	60,000	0.0%
POSTAGE	50,219	35,000	35,000	35,000	35,000	0.0%
TRAVEL/LODGING	15,881	11,380	11,380	11,380	13,680	20.2%
OTHER PURCHASED SERV.	70,433	35,000	35,000	35,000	35,000	0.0%
GENERAL SUP. & MAT.	9,353	5,000	5,000	5,000	5,000	0.0%
COMPUTER SUP. & MAT.	17,710	5,000	5,000	5,000	5,000	0.0%
HEAT ENERGY	82,635	22,879	22,879	22,879	16,200	-29.2%
ELECTRICITY	28,239	32,920	32,920	32,920	29,900	-9.2%
WATER	3,000	2,362	2,362	2,362	3,200	35.5%
PERIODICALS	8,450	1,200	1,200	1,200	1,200	0.0%
OFFICE SUPPLIES	118,468	19,716	19,716	19,716	19,716	0.0%
COMPUTER EQUIP.	0	0	0	0	0	0.0%
DUES & FEES	50,808	45,000	45,000	45,000	45,000	0.0%
OTHER EXPENSES	1,086,799	528,780	528,780	528,780	532,219	0.7%
TOTAL CENTRAL OFFICE	2,485,879	2,113,821	2,113,821	2,113,821	2,119,025	0.2%

DISTRICT

Address: 45 North School Street

2008-2009 Accomplishments

Gifted and Talented

- Increased Enrichment-Gifted and Talented programs in the district
- Developed school-wide enrichment teams that fostered enrichment for all students

Special Education

- Implemented new programs that return students to District from outplacements, lowering tuition costs and providing more effective education
- PreK- 2 Autism Program
- 1 8-21 Year-Old Transition Program

Student Achievement

- Achieved District Safe Harbor status
- Achieved Safe Harbor in Math, Reading, Writing, Science within all subgroups at MHS (10th Grade level)
- Marked increase of student achievement in Math, Reading, Writing in Grades 3-8
- Narrowed the achievement gap within identified subgroups

Public Communications

- Marked comprehensive internal and external communications' plans
- Redesigned District website

Facilities Improvement

- Opened the Bennet Academy
- Improved school facilities under the Capital Improvement Plan

2009-2010 Goals and Objectives

Refer to Program Budgets

Budget Commentary

The FY2010 Budget increases reflect:

- Open new Head Start Facility
- In-school Suspension Monitors

MANCHESTER BOARD OF EDUCATION
FY 2008 -2009
LOCATION DETAIL

	2008 ACTUAL	2008- 2009 BUDGET	2008- 2009 REVISED BUD	2009 PROJECTION	2009 - 2010 RECOMMENDED	2009 -2010 CHANGE
DISTRICT						
CERTIFIED ADMINISTRATORS	930,217	1,033,395	1,027,353	1,033,395	880,768	-14.3%
CERTIFIED SALARIES	8,786,970	9,146,041	9,146,041	9,146,041	9,239,845	1.0%
NON-CERTIFIED SALARIES	3,267,425	3,647,320	3,647,320	3,647,320	3,643,086	-0.1%
HOURLY EMPLOYEES	546,242	539,576	639,576	539,576	598,866	-6.4%
TUTORS	430,827	447,067	447,067	447,067	533,669	19.4%
PARAPROFESSIONALS	1,296,186	1,304,901	1,304,901	1,304,901	1,354,934	3.8%
SPEID 1:1 PARAPROFESSIONALS	1,287,530	1,561,791	1,481,791	1,561,791	1,534,711	3.6%
CERTIFIED SUBSTITUTES	248,551	302,500	282,543	302,500	379,725	34.4%
DEGREE CHANGES	0	75,000	75,000	75,000	75,000	0.0%
OVERTIME	94,710	154,800	160,800	154,800	153,800	-4.4%
SALARIES	16,868,658	18,212,391	18,212,392	18,212,391	18,394,404	1.0%

LIFE INSURANCE	91,773	91,600	91,600	91,600	121,104	32.2%
SOCIAL SECURITY	1,621,171	1,512,788	1,512,788	1,512,788	1,752,918	15.9%
TOWN PENSION	1,404,768	1,295,883	1,295,883	1,295,883	1,556,544	20.1%
DEFINED CONTRIBUTION	53,384	72,274	72,274	72,274	61,450	-15.0%
TUITION REIMBURSEMENT	0	6,000	6,000	6,000	6,000	0.0%
UNEMPLOYMENT COMP.	83,474	60,000	60,000	60,000	60,000	0.0%
HEALTH & MAJ. MED.	12,626,019	13,723,746	13,723,746	13,723,746	14,331,833	4.4%
MAN. SELF INS. PROG. M	416,590	561,892	561,892	561,892	561,892	0.0%
CERTIFIED-ACCUM. SICK	497,300	450,000	450,000	450,000	450,000	0.0%
NON-CERT. ACCUM. SICK	119,012	80,000	80,000	80,000	80,000	0.0%
CERTIFIED LONGEVITY	54,795	59,361	59,361	59,361	55,100	-7.2%
NON-CERT. LONGEVITY	46,428	46,400	46,400	46,400	49,312	6.3%
PROFESSIONAL DEVELOP.	64,295	136,810	137,172	131,810	156,300	13.9%
WORKSHOPS/INSERVICE	36,103	58,600	58,950	58,600	64,050	8.7%
PROGRAM IMPROVEMENT	10,740	20,000	20,500	20,000	20,500	0.0%
CONSULTANTS	265,745	342,020	341,650	342,020	371,500	8.7%
LEGAL FEES	42,245	65,000	65,000	65,000	55,000	-15.4%
ASSISTANTS OTHER EVENT	30	700	700	700	700	0.0%
DISPOSAL SERVICES	110,555	121,500	121,500	121,500	121,500	0.0%
CONTRACTED SERVICES	1,233,629	1,149,859	1,149,859	1,149,859	1,158,594	0.8%
CONTRACTED KELLY SUBS	0	0	0	0	562,500	0.0%
REPAIR OF EQUIPMENT	116,727	131,206	131,206	131,206	128,350	-2.2%
RENTALS	6,748	9,000	9,000	9,000	7,000	-22.2%
SHORT TERM LEASES	553,044	421,913	421,913	421,913	248,493	-41.1%
REGULAR TRANSPORTATION	1,466,699	1,924,311	1,924,311	1,924,311	1,686,681	-12.3%
SPECIAL TRANSPORTATION	1,697,086	1,693,540	1,693,540	1,693,540	1,747,998	3.2%
FIELD & ATHLETIC TRIPS	27,399	31,000	30,750	31,000	36,150	17.6%
HOMELESS TRANSPORTATION	30,175	25,000	25,000	25,000	25,000	0.0%
TELEPHONE/COMMUN.	7,801	19,190	18,750	18,750	19,340	3.1%
PRINTING/ADVERTISING	2,588	9,505	9,505	9,505	17,505	84.2%
POSTAGE	0	3,400	3,400	3,400	3,400	0.0%
TUITION-CT. DISTRICTS	2,260,068	1,768,350	1,768,350	1,768,350	1,818,350	2.8%
TUITION-PRIVATE	2,643,836	2,450,000	2,450,000	2,450,000	2,570,022	4.9%
TRAVEL/LODGING	31,972	43,945	43,945	43,945	46,015	4.7%
OTHER PURCHASED SERV.	257,436	256,492	256,742	256,492	259,593	1.1%
CAPITAL REPAIR	421,725	238,422	238,422	238,422	246,725	3.5%
GENERAL SUP. & MAT.	12,462	12,703	13,143	13,143	12,753	-3.0%
INSTRUCTIONAL SUP. & M	442,027	344,916	365,984	341,984	409,627	11.9%
COMPUTER SUP. & MAT.	164,116	91,306	91,216	91,306	86,900	-4.7%
MAINTENANCE SUPPLIES	365,415	379,623	379,623	379,623	385,816	1.6%
AV SUPPLIES & MAT	13,780	13,600	13,500	13,600	13,600	0.0%
TESTING	29,896	31,000	36,000	31,000	46,000	27.8%
CUSTODIAL SUP. & MAT	242,568	316,352	316,352	316,352	321,513	1.6%
GASOLINE	347,587	363,040	363,040	363,040	508,750	40.1%
TEXTBOOKS	493,360	152,350	126,282	155,282	163,350	29.4%
LIBRARY BOOKS	10,829	9,450	9,450	9,450	9,450	0.0%
PERIODICALS	5,930	6,425	6,497	6,425	6,825	5.0%

MANCHESTER BOARD OF EDUCATION
 FY 2008 -2009
 LOCATION DETAIL

MEDICAL SUPPLIES	23,854	22,500	22,500	22,500	41,250	83.3%
OFFICE SUPPLIES	43,519	37,770	37,770	37,770	35,650	-5.6%
NEW EQUIPMENT	27,605	0	0	0	0	0.0%
REPLACE EQUIPMENT	8,000	10,000	10,000	10,000	0	-100.0%
VEHICLES	0	0	0	0	0	0.0%
COMPUTER EQUIP.	469,817	476,831	476,831	476,831	493,451	3.5%
CAPITAL PROJECTS	277,880	286,105	286,105	286,105	296,070	3.5%
DUES & FEES	10,663	13,540	13,540	13,540	16,410	21.2%
OTHER EXPENSES	31,290,668	31,447,218	31,448,042	31,442,218	33,304,794	5.9%
TOTAL DISTRICT	48,179,326	49,659,609	49,660,434	49,654,609	51,699,198	4.1%



HEAD START

Address: 250 Vernon Street

Principal: Dr. John J. Reisman

2008-09 Accomplishments

- Conducted 457 home visits to 152 families
- 90% of Head Start students made at least one level of growth in each developmental domain
- Provided kindergarten teachers with progress report on all students moving to kindergarten
- Established formal collaboration between Head Start and DCF for referrals and joint treatment planning
- Dental exams conducted on site for all students
- Fluoride varnish treatments provided on site for all students

2009-2010 Goals and Objectives

- Continue Positive Behavioral Supports (PBS) program with an emphasis on Scientific Research Based Interventions (SRBI)
- Implement electronic based child study team reviews for all students.
- Focus on language and literacy skill development
- Continue to build culturally responsive classrooms
- Begin serving students and families in new early childhood center

Budget Commentary

The Manchester Head Start program is a federally funded, anti-poverty program serving 102 students in a half-day program throughout the school year.

In addition, federal funds support one full-day classroom serving fifteen (15) three-year-old students in a full-day, full-year model that allows parents to transition from welfare to work. Manchester Head Start also receives State Department of Education funds to serve fifteen (15) four-year-old students in a full-day, full-year model.

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

MANCHESTER BOARD OF EDUCATION
 FY 2008 -2009
 LOCATION DETAIL

	2008 ACTUAL	2008- 2009 BUDGET	2008- 2009 REVISED BUD	2009 PROJECTION	2009 - 2010 RECOMMENDED	2009 -2010 CHANGE
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HEAD START

CERTIFIED SALARIES	90,783	94,853	94,853	94,853	107,365	13.2%
NON-CERTIFIED SALARIES					46,613	
SALARIES	90,783	94,853	94,853	94,853	153,978	62.3%

PROFESSIONAL DEVELOP	0	2,000	2,000	2,000	1,325	-33.8%
WORKSHOPS/INSERVICE	125	500	500	500	500	0.0%
SPECIAL TRANSPORTATION	10,192	46,866	46,866	46,866	48,272	3.0%
TRAVEL/LODGING	1,036	1,625	625	1,625	1,000	60.0%
INSTRUCTIONAL SUP. & M	1,467	1,950	1,950	1,950	1,950	0.0%
COMPUTER SUP. & MAT.	0	2,000	2,000	2,000	2,000	0.0%
MEDICAL SUPPLIES	996	1,000	1,000	1,000	1,000	0.0%
OFFICE SUPPLIES	3,125	3,125	4,125	3,125	3,125	-24.2%
TELEPHONE					2,000	0.0%
HEAT ENERGY					33,600	0.0%
ELECTRICITY					29,700	0.0%
WATER					1,800	0.0%
OTHER EXPENSES	16,941	59,066	59,066	59,066	126,272	113.8%

TOTAL HEAD START	107,724	153,919	153,919	153,919	280,250	82.1%
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HIGHLAND PARK ELEMENTARY SCHOOL

Address: 397 Porter Street

Principal: Catherine Colavecchio

2008-09 Accomplishments

- Continued training in culturally relevant pedagogy.
- The addition of a Cohort 2 of Courageous Conversations.
- Increased parental involvement in school wide events that represent an increased percentage of the Highland Park School community. These events represent continued district initiatives that support our growing and more diverse school population.
- First time the Grade 5 students participated in the Discovery Center with students from Hartford.
- Continue to prepare students in content area of science to meet the revised performance standards as measured by the new Connecticut Mastery Test 4.
- Staff will continue to implement specific Marzano vocabulary in the areas of both language areas and math as measured by student work samples and benchmark assessment scores.
- Continued to integrate instructional technology to support learning.

2009-2010 Goals and Objectives

- Highland Park students will show growth in all content areas through the format of data grade level and school based team reviewing both qualitative and quantitative assessments
- Highland Park staff and students will begin to implement the (PBS) program.
- Staff will continue to refine the use of Marzano's Effective Teaching Strategies as they align with Walkthroughs and curriculum based instruction.
- Staff will continue to refined implementation of culturally relevant pedagogy to eliminate the achievement gap between white students and students of color.
- Highland Park PTA and parent community will continue to work collaboratively to address the demographic changes to the community and offered after school and evening activities that focus on time to socialize and time to share relevant academic information.

HIGHLAND PARK ELEMENTARY SCHOOL

Address: 397 Porter Street

Principal: Catherine Colavecchio

Budget Commentary

The FY2009-10 Budget reflects:

- Significant increases in cost of supplies, materials, and shipping charges.
- Continuing to service students in the least restrictive environment will require additional supplies and materials to meet the needs of diverse learners in regular education settings.
- Based on state law that needs to be in effect July of 2009, the need for an in school suspension monitor to supervise students who will require either full or half day suspension depending on the level of severity of the behavioral issue.

MANCHESTER BOARD OF EDUCATION
 FY 2008 -2009
 LOCATION DETAIL

	2008 ACTUAL	2008- 2009 BUDGET	2008- 2009 REVISED BUD	2009 PROJECTION	2009 - 2010 RECOMMENDED	2009 -2010 CHANGE
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HIGHLAND PARK SCHOOL

CERTIFIED ADMINISTRATORS	110,648	114,248	114,248	114,248	117,386	2.7%
CERTIFIED SALARIES	1,095,229	1,058,597	1,058,597	1,058,597	1,038,462	-1.9%
NON-CERTIFIED SALARIES	129,979	134,870	134,870	134,870	139,544	3.5%
HOURLY EMPLOYEES	12,471	13,069	13,069	13,069	14,210	8.7%
PARAPROFESSIONALS	38,304	46,430	46,430	46,430	40,556	-12.7%
CERTIFIED SUBSTITUTES	3,937	0	0	0	0	0.0%
OVERTIME	51	2,200	2,200	2,200	2,735	24.3%
SALARIES	1,390,619	1,369,414	1,369,414	1,369,414	1,352,893	-1.2%

PROFESSIONAL DEVELOP.	717	0	500	0	1,000	100.0%
REPAIR OF EQUIPMENT	192	150	150	150	150	0.0%
RENTALS	14,501	10,450	10,450	10,450	14,953	43.1%
FIELD & ATHLETIC TRIPS	0	0	0	0	200	0.0%
TELEPHONE/COMMUN.	1,969	3,500	3,500	3,500	2,000	-42.9%
PRINTING/ADVERTISING	2,640	2,615	2,615	2,615	2,000	-23.5%
POSTAGE	905	1,050	1,050	1,050	1,500	42.9%
SCHOOL FOCUS	504	0	0	0	1,000	0.0%
GENERAL SUP. & MAT.	918	1,825	1,825	1,825	3,000	64.4%
INSTRUCTIONAL SUP. & M	20,513	12,215	12,765	12,215	10,668	-16.4%
COMPUTER SUP. & MAT.	9,741	4,000	2,700	4,000	2,000	-25.9%
AV SUPPLIES & MAT	423	650	650	650	500	-23.1%
HEAT ENERGY	43,549	59,655	59,655	59,655	46,470	-22.1%
ELECTRICITY	41,989	42,530	42,530	42,530	42,350	-0.4%
WATER	2,500	2,063	2,063	2,063	2,325	12.7%
TEXTBOOKS	2,362	2,900	2,900	2,900	3,313	14.2%
LIBRARY BOOKS	1,974	2,290	2,290	2,290	2,400	4.8%
PERIODICALS	685	950	950	950	900	-5.3%
OFFICE SUPPLIES	1,971	2,500	2,500	2,500	2,500	0.0%
REPLACE. EQUIPMENT	0	0	0	0	0	0.0%
DUES & FEES	210	275	275	275	100	0.0%
OTHER EXPENSES	148,263	149,618	149,368	149,618	139,329	-6.7%

TOTAL HIGHLAND PARK SCHOOL	1,538,882	1,519,032	1,518,782	1,519,032	1,492,222	-1.7%
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ILLING MIDDLE SCHOOL

Address: 227 East Middle Turnpike

Principal: Troy A. Monroe

2008-09 Accomplishments

- Implementation of new report card at grade 8
- Implementation of Student-Led Conferences
- Implementation of new Enrichment Model
- Implementation of CMT Math support classes
- Implementation of Silent Sustained Reading Initiative
- Implementation of Silent Sustained Writing Initiative
- Increase in reading achievement for subgroups as defined on CMT Test
- Increase in math achievement for subgroups as defined on CMT Test
- Professional Development on Effective Teaching Strategies
- Professional Development on Data Driven Decision Making
- Professional Development in support of Closing the Achievement Gap and promoting work with diverse populations
- Decrease in achievement gaps

2009-2010 Goals and Objectives

- Closing the Achievement Gap through Implementation of Scientifically Research Based Interventions (SRBI)
- Implementation of PBS model-year 3
- Implementation of CMT Reading support classes
- Maintenance of Math CMT support classes
- SMART board training for faculty
- Implementation of "Alternatives to Suspension" Plan

Budget Commentary

The 2009-2010 budget has been written to support some existing and new initiatives. Approval of this budget will allow the school to continue with its successful implementation of the positive school climate model, PBS, roll out of new report card, student-led conferences, reading and writing initiatives, Math CMT support classes, and newly structured enrichment model. In addition to continuing the previously mentioned initiatives, the 2009-2010 budget will allow the school to move closer toward Closing the Achievement Gap. Specifically, we plan to implement the Scientifically Research Based Intervention to support instruction (SRBI model) after professional development, pilot a Literacy initiative, provide technical training on the use of SMART Boards, and implement Phase 3 of the PBS model. We will also continue to support the school district's goal of closing the achievement gap by continuing our professional development on supporting and promoting the district's commitment to equity programs and infusion of culturally relevant pedagogy.

MANCHESTER BOARD OF EDUCATION
FY 2008 -2009
LOCATION DETAIL

	2008 ACTUAL	2008- 2009 BUDGET	2008- 2009 REVISED BUD	2009 PROJECTION	2009 - 2010 RECOMMENDED	2009 -2010 CHANGE
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ILLING MIDDLE SCHOOL

CERTIFIED ADMINISTRATORS	425,486	452,269	452,269	452,269	467,804	3.4%
CERTIFIED SALARIES	4,410,573	4,479,452	4,479,452	4,479,452	4,330,950	-3.3%
NON-CERTIFIED SALARIES	672,201	688,637	688,637	688,637	704,116	2.2%
HOURLY EMPLOYEES	124,167	119,886	119,886	119,886	123,882	3.3%
PARAPROFESSIONALS	56,525	61,934	61,934	61,934	26,865	-56.6%
CERTIFIED SUBSTITUTES	193,270	150,000	150,000	150,000	0	-100.0%
OVERTIME	0	2,200	2,200	2,200	2,735	24.3%
SALARIES	5,882,222	5,954,378	5,954,378	5,954,378	5,656,372	-5.0%

PROFESSIONAL DEVELOP.	2,469	3,500	3,500	3,500	7,500	114.3%
WORKSHOPS/INSERVICE	1,363	5,000	5,000	5,000	5,000	0.0%
SPORTS OFFICIALS	4,959	4,000	4,000	4,000	4,400	10.0%
CONTRACTED SERVICES	1,717	1,720	1,720	1,720	2,220	29.1%
REPAIR OF EQUIPMENT	1,844	2,375	2,375	2,375	2,175	-8.4%
RENTALS	32,873	31,547	31,547	31,547	0	-100.0%
REGULAR TRANSPORTATION	21,622	30,000	30,000	30,000	12,860	-57.1%
FIELD & ATHLETIC TRIPS	9,882	7,890	7,550	7,890	8,575	13.6%
TELEPHONE/COMMUN.	5,529	8,500	8,500	8,500	6,000	-29.4%
PRINTING/ADVERTISING	1,973	4,000	4,000	4,000	5,000	25.0%
POSTAGE	12,033	10,000	10,000	10,000	10,000	0.0%
OTHER PURCHASED SERV.	100	100	100	100	100	0.0%
GENERAL SUP. & MAT.	5,296	7,250	7,250	7,250	7,400	2.1%
INSTRUCTIONAL SUP. & M	50,790	42,821	43,643	42,821	59,161	35.6%
COMPUTER SUP. & MAT.	8,312	9,278	8,910	9,278	9,030	1.3%
AV SUPPLIES & MAT	2,221	1,500	1,500	1,500	1,500	0.0%
ATHLETIC SUPPLIES	5,650	4,000	4,000	4,000	6,600	65.0%
HEAT ENERGY	98,038	139,900	139,900	139,900	105,000	-24.9%
ELECTRICITY	172,421	167,900	167,900	167,900	177,275	5.6%
WATER	4,625	7,500	7,500	7,500	5,200	-30.7%
TEXTBOOKS	34,521	9,300	9,300	9,300	14,779	58.9%
LIBRARY BOOKS	5,000	3,000	3,000	3,000	3,000	0.0%
PERIODICALS	1,921	4,864	4,750	4,864	4,896	3.1%
OFFICE SUPPLIES	19,991	17,152	17,152	17,152	16,923	-1.3%
REPLACE EQUIPMENT	0	0	0	0	0	0.0%
DUES & FEES	2,010	3,550	3,550	3,550	4,440	25.1%
OTHER EXPENSES	507,160	526,647	526,647	526,647	479,034	-9.0%

TOTAL ILLING MIDDLE SCHOOL	6,389,382	6,481,025	6,481,025	6,481,025	6,135,406	-5.3%
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KEENEY STREET ELEMENTARY SCHOOL

Address: 179 Keeney Street

Principal: Interim-Mary Luce

2008-09 Accomplishments

- Keeney students showed excellent progress on the Connecticut Mastery Test.
- Keeney Elementary School implemented the Positive Behavior Support program.
- Keeney continued support of the district wide literacy and numeracy goals.
- Keeney placed emphasis on closing the racial achievement performance gap.
- Keeney expanded the commitment to and participation in the NEASC evaluation process.
- Keeney students engaged in enrichment clusters.
- Keeney continued the extensive student exercise program.

2009-2010 Goals and Objectives

Keeney Elementary School has the following goals and objectives:

- To expand and refine the school-wide monthly data meetings for using and sharing data to refine pedagogical practice and ensure current best practice.
- To continue the implementation of the PBS (Positive Behavior Support) program at Keeney.
- To continue to support our commitment to closing the racial achievement gap.
- To support the district's literacy and numeracy initiatives to meet and exceed the respective levels of CMT proficiency levels.
- To expand technology opportunities in the school and in instructional practice.

Budget Commentary

- Personnel, materials and supplies have been designated to ensure that district initiatives (literacy, numeracy, equity, etc.) have been addressed.
- In response to the new federal law coming in July, 2009, additional staffing is necessary. Suspended students are to be kept for the most part in school. Consequently, an in-school suspension monitor is required.

MANCHESTER BOARD OF EDUCATION
FY 2008 -2009
LOCATION DETAIL

	2008 ACTUAL	2008- 2009 BUDGET	2008- 2009 REVISED BUD	2009 PROJECTION	2009 - 2010 RECOMMENDED	2009 -2010 CHANGE
KEENEY SCHOOL						
CERTIFIED ADMINISTRATORS	110,648	114,248	114,248	114,248	117,388	2.7%
CERTIFIED SALARIES	1,401,044	1,161,308	1,161,308	1,161,308	1,274,505	9.7%
NON-CERTIFIED SALARIES	187,465	201,541	201,541	201,541	190,598	-5.4%
HOURLY EMPLOYEES	16,825	14,465	14,465	14,465	14,899	3.0%
PARAPROFESSIONALS	43,556	43,200	43,200	43,200	37,734	-12.7%
CERTIFIED SUBSTITUTES	7,431	0	0	0	0	0.0%
OVERTIME	74	2,200	2,200	2,200	2,735	24.3%
SALARIES	1,767,043	1,536,962	1,536,962	1,536,962	1,637,857	6.6%
PROFESSIONAL DEVELOP.	1,282	500	500	500	2,500	400.0%
CONSULTANTS	0	1,200	1,200	1,200	0	-100.0%
REPAIR OF EQUIPMENT	5,095	500	500	500	1,500	200.0%
RENTALS	17,752	12,385	12,385	12,385	16,084	29.9%
FIELD & ATHLETIC TRIPS	871	0	0	0	1,500	0.0%
TELEPHONE/COMMUN.	1,959	3,500	3,500	3,500	2,010	-42.6%
PRINTING/ADVERTISING	412	0	0	0	2,000	0.0%
POSTAGE	526	350	350	350	600	71.4%
SCHOOL FOCUS	154	0	0	0	0	0.0%
GENERAL SUP. & MAT.	0	4,000	8,500	4,000	5,000	-41.2%
INSTRUCTIONAL SUP. & M	29,445	23,740	22,740	23,740	15,055	-33.8%
COMPUTER SUP. & MAT.	8,000	10,000	8,000	10,000	4,360	-45.5%
AV SUPPLIES & MAT	0	0	0	0	3,500	0.0%
HEAT ENERGY	26,778	52,837	52,837	52,837	28,500	-46.1%
ELECTRICITY	43,392	42,913	42,913	42,913	42,600	-0.7%
WATER	2,937	4,049	4,049	4,049	3,600	-11.1%
TEXTBOOKS	3,798	2,500	0	2,500	0	0.0%
LIBRARY BOOKS	2,196	1,500	2,500	1,500	2,200	-12.0%
PERIODICALS	78	250	250	250	600	140.0%
OFFICE SUPPLIES	7,208	4,075	4,075	4,075	9,150	124.5%
REPLACE. EQUIPMENT	0	0	0	0	0	0.0%
COMPUTER EQUIP.	0	0	0	0	0	0.0%
DUES & FEES	1,465	1,050	1,050	1,050	1,375	31.0%
OTHER EXPENSES	153,358	165,349	165,349	165,349	142,134	-14.0%
TOTAL KEENEY SCHOOL	1,920,401	1,702,311	1,702,311	1,702,311	1,779,991	4.6%



MANCHESTER HIGH SCHOOL

Address: 134 East Middle Turnpike

Principal: Kevin F. O'Donnell

2008- 2009 Accomplishments

- Implemented plan to eliminate General Studies level for grade 9 students
- Implemented additional supports for grade 9 students through variable schedule with "skinny blocks" for English and Mathematics
- Initiated student mentors for grade 9 students through Project LIFT
- Due to improved performance on CAPT, designated as in "Safe Harbor" under NCLB in September 2008
- Provided parent access to student grade and attendance information through Pinnacle
- Completed self-study in preparation for the NEASC visit in May 2009
- Implemented grading changes and accountability system for Proficiency Project
- Piloted Positive Behavior Support (PBS) initiative in grade 9
- Completed curriculum revisions in subjects in year two of three year curriculum writing cycle

2009- 2010 Goals and Objectives

- Implement plan to eliminate the General Studies level for grade 10 students
- Implement instructional supports in English and Mathematics for grade 10 students who would have been assigned to General Studies level courses
- Improve overall performance of grade 10 students on the March 2010 CAPT
- Improve performance of grade 10 students in each identified NCLB subgroup on the March 2010 CAPT to close achievement gaps
- Complete curriculum revisions in year three of three year curriculum writing cycle
- Increase communication and participation between school and parents of diverse populations

MANCHESTER HIGH SCHOOL

Address: 134 Middle Turnpike East

Principal: Kevin F. O'Donnell

Budget Commentary

Manchester High School will continue to address goals from our District Strategic Plan and our School Improvement Plan during the 2009-2010 school year. Manchester High School will continue to develop programmatic initiatives to close the achievement gaps and meet standards under No Child Left Behind (NCLB). Specifically, Manchester High School will continue the process of elimination of the General Studies level of instruction by expanding to grade 10. Supports for grade 10 students, who would have been assigned to this level of instruction, will be extended in similar fashion to the grade 9 program. The challenge will be to maintain this increased level of rigor and provide supports to students to maximize attainment of these higher standards. In addition, the Manchester High School faculty will complete the revisions of curricula in the third year of the three year curriculum cycle. This will complete the process of standardizing curriculum format and linkages to state and national standards. In addition, curricula will be linked to CAPT and Perkins standards and meet expectations for culturally relevant instruction. In addition, Manchester High School will continue to develop initiatives to increase communication and participation between the school and parents of diverse populations.

- As part of the plan to address the racial achievement gaps, Manchester High School will continue to collapse the number of levels of instruction by elimination of the General Studies level for grade 10 students in 2009-2010 in similar fashion to the grade 9 program. To accomplish this, we will need to provide additional instructional supports to the students who would have received instruction in these General Studies level courses in grade 10. We propose that these students receive additional instruction in English/Language Arts and Mathematics to support this initiative. This will require redeployment of faculty in Language Arts and Mathematics to provide necessary supports similar to the grade 9 program.
- As part of the plan to address the achievement gaps, Manchester High School will provide a late bus three days a week for the entire school year in 2008-2009. This will allow teachers to provide additional instructional support to students during the regular contractual make-up period. In addition, it will allow us to provide the targeted after school instructional opportunities to prepare students for the CAPT.
- Manchester High School faculty will complete the revisions of curricula in the third year of the three year curriculum cycle. All curricula will be standardized to format and linked to state and national standards. In addition, all curricula will reflect connections to CAPT standards and Proficiency assessments. This process will require personnel costs to complete the curriculum writing process.
- Manchester High School will continue to expand outreach to parents and guardians. This will involve more community based informational opportunities for parents. It will also involve increased access to print and other information in languages other than English. Costs for translations and purchase will be incurred to provide these materials.

MANCHESTER BOARD OF EDUCATION
 FY 2008 -2009
 LOCATION DETAIL

	2008 ACTUAL	2008- 2009 BUDGET	2008- 2009 REVISED BUD	2009 PROJECTION	2009 - 2010 RECOMMENDED	2009 -2010 CHANGE
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MANCHESTER HIGH SCHOOL

CERTIFIED ADMINISTRATORS	783,912	808,062	808,062	808,062	819,675	1.4%
CERTIFIED SALARIES	9,449,772	9,628,827	9,628,827	9,628,827	9,952,575	3.4%
NON-CERTIFIED SALARIES	2,082,957	2,213,884	2,213,884	2,213,884	2,268,489	2.5%
HOURLY EMPLOYEES	470,260	444,152	444,152	444,152	489,444	10.2%
PARAPROFESSIONALS	468	0	0	0	0	0.0%
STUDY HALL MONITORS	70,141	81,461	81,461	81,461	123,780	52.0%
CERTIFIED SUBSTITUTES	241,864	125,000	125,000	125,000	0	-100.0%
OVERTIME	4,691	7,000	7,000	7,000	7,500	7.1%
SALARIES	13,104,065	13,308,386	13,308,386	13,308,386	13,661,463	2.7%

PROFESSIONAL DEVELOP.	18,206	15,468	14,468	15,468	17,883	23.6%
WORKSHOPS/INSERVICE	1,559	5,652	3,520	5,652	5,063	43.8%
CONSULTANTS	0	4,500	3,500	4,500	1,000	-71.4%
SPORTS OFFICIALS	38,950	41,000	41,000	41,000	42,000	2.4%
CONTRACTED SERVICES	32,675	19,942	19,942	19,942	18,415	-7.7%
REPAIR OF EQUIPMENT	36,318	25,565	25,565	25,565	34,075	33.3%
RENTALS	85,653	87,372	87,372	87,372	95,942	9.8%
REGULAR TRANSPORTATION	147,457	152,500	152,500	152,500	180,843	18.6%
FIELD & ATHLETIC TRIPS	65,137	58,890	58,890	58,890	61,383	4.2%
INTERSCHOLASTIC INSURA	7,000	7,500	7,500	7,500	7,500	0.0%
TELEPHONE/COMMUN.	19,499	25,600	25,600	25,600	20,600	-19.5%
PRINTING/ADVERTISING	0	0	0	0	496	0.0%
POSTAGE	33,204	32,263	32,263	32,263	32,263	0.0%
TUITION-CT. DISTRICTS	158,242	124,500	124,500	124,500	138,346	11.1%
TRAVEL/LODGING	1,561	20,926	21,326	20,926	1,600	-92.5%
OTHER PURCHASED SERV.	4,500	14,363	14,363	14,363	4,500	-66.7%
GENERAL SUP. & MAT.	24,386	27,497	27,497	27,497	28,150	2.4%
INSTRUCTIONAL SUP. & M	149,267	144,433	149,579	144,933	150,364	0.5%
COMPUTER SUP. & MAT.	64,678	67,245	71,379	67,245	61,127	-14.4%
AV SUPPLIES & MAT	24,346	22,198	21,698	21,698	27,489	26.7%
ATHLETIC SUPPLIES	53,660	22,644	22,644	22,644	18,460	-18.5%
HEAT ENERGY	367,113	410,900	410,900	410,900	380,525	-7.4%
ELECTRICITY	436,643	406,900	406,900	406,900	478,225	17.5%
WATER	29,273	22,962	22,962	22,962	30,300	32.0%
TEXTBOOKS	88,585	75,404	71,004	75,404	65,048	-8.4%
LIBRARY BOOKS	104,762	37,500	37,500	37,500	24,000	-36.0%
PERIODICALS	20,009	17,830	17,582	17,830	18,300	4.1%
MEDICAL SUPPLIES	4,260	3,000	3,000	3,000	2,500	-16.7%
OFFICE SUPPLIES	47,227	29,665	29,265	29,665	30,643	5.4%
REPLACE EQUIPMENT	42,015	3,200	3,200	3,200	0	-100.0%
NEW EQUIPMENT	0	1,700	1,700	1,700	0	100.0%
COMPUTER EQUIP.	0	0	0	0	0	0.0%
DUES & FEES	12,981	13,350	13,350	13,350	12,962	-2.9%
OTHER EXPENSES	2,119,066	1,942,469	1,942,469	1,942,469	1,990,202	2.5%

TOTAL MANCHESTER HIGH SCHOOL	15,223,131	15,250,855	15,250,855	15,250,855	15,651,665	2.6%
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MANCHESTER REGIONAL ACADEMY

Address: 665 Wetherell

Principal: Bruce Thorndike

2008-09 Accomplishments

- Enhance affective learning structures, in keeping with Strategic Goal IV: develop Student Attitude, Character, and Ownership in the School Community
- Enhanced technology program to assist all students in reaching tech. proficiency
- Developed benchmark assessment structure
- Expanded new library
- Continued to develop intermural sports program
- Continue to foster culturally-responsive instructional environment in all MRA classrooms by purchasing relevant instructional supplies, reading materials, and room adornments
- Established school-based Equity Team
- Replaced outdated kitchen equipment
- Replaced outdated phys ed equipment with Universal Gym

2009-2010 Goals and Objectives

- Continue to expand school-to-career program
- Research alt ed expansion possibilities at MRA/NH
- Continue to foster transition links with MHS to ensure smoother transitions for returning students and enhance success rates
- Continue working with school-based Equity Team to examine the issue of race
- Expand and strengthen benchmark assessment structure

Budget Commentary

Manchester Regional Academy is an alternative secondary school serving Manchester students in grades 7-12 as well as tuition students from surrounding towns. The school serves a Special Education population with primary exceptionalities in the areas of social and emotional development. Approximately 15% of the students at Manchester Regional Academy are in *regular education*. MRA offers classes in the core content areas as well as in vocational studies. MRA also provides support to students with a counseling program.

The Manchester Regional Academy was able to accomplish its objectives last year with adequate funding from the Board of Education. In 2009-2010 we have no significant need for increases in funding, although we do plan to continue to improve our technology infrastructure in keeping with the district goal of having all classroom computers less than five years old. This will not require additional funding.

MANCHESTER BOARD OF EDUCATION
FY 2008 -2009
LOCATION DETAIL

	2008 ACTUAL	2008- 2009 BUDGET	2008- 2009 REVISED BUD	2009 PROJECTION	2009 - 2010 RECOMMENDED	2009 -2010 CHANGE
MANCHESTER REGIONAL ACADEMY						
CERTIFIED ADMINISTRATORS	74,135	76,548	76,548	76,548	78,650	2.7%
CERTIFIED SALARIES	782,854	808,186	808,186	808,186	840,150	4.0%
NON-CERTIFIED SALARIES	182,771	252,651	252,651	252,651	198,164	-21.6%
PARAPROFESSIONALS	39,555	51,430	51,430	51,430	45,400	-11.7%
SALARIES	1,079,315	1,188,815	1,188,815	1,189,815	1,162,364	-2.2%
PROFESSIONAL DEVELOP.	2,175	2,160	2,160	2,160	2,160	0.0%
WORKSHOPS/INSERVICE	560	2,540	2,540	2,540	2,540	0.0%
CONSULTANTS	1,590	2,500	2,500	2,500	2,500	0.0%
CONTRACTED SERVICES	482	650	650	650	650	0.0%
REPAIR OF EQUIPMENT	361	1,790	1,790	1,790	1,790	0.0%
RENTALS	6,221	4,725	4,725	4,725	4,725	0.0%
SPECIAL TRANSPORTATION	0	0	0	0	0	0.0%
FIELD & ATHLETIC TRIPS	3,399	4,327	4,327	4,327	4,327	0.0%
TELEPHONE/COMMUN.	1,026	4,000	4,000	4,000	3,100	-22.5%
PRINTING/ADVERTISING	960	960	960	960	960	0.0%
POSTAGE	645	1,860	1,860	1,860	1,860	0.0%
TRAVEL/LODGING	728	661	661	661	661	0.0%
GENERAL SUP. & MAT.	136	600	600	600	1,200	100.0%
INSTRUCTIONAL SUP. & M	21,900	18,300	18,300	18,300	26,600	46.4%
COMPUTER SUP. & MAT.	3,712	3,720	3,720	3,720	3,712	-0.2%
AV SUPPLIES & MAT	0	336	336	336	336	0.0%
HEAT ENERGY	25,773	37,173	37,173	37,173	27,200	-26.8%
ELECTRICITY	58,136	53,059	53,059	53,059	54,300	2.3%
WATER	2,500	1,004	1,004	1,004	900	-10.4%
GASOLINE	0	400	400	400	400	0.0%
TEXTBOOKS	5,530	5,640	5,640	5,640	5,640	0.0%
PERIODICALS	311	1,907	1,907	1,907	1,907	0.0%
OFFICE SUPPLIES	3,609	3,960	3,960	3,960	3,960	0.0%
REPLACE. EQUIPMENT	1,218	1,760	1,760	1,760	1,760	0.0%
COMPUTER EQUIP.	0	0	0	0	0	0.0%
DUES & FEES	0	440	440	440	440	0.0%
OTHER EXPENSES	140,972	154,472	154,472	154,472	163,828	-0.4%
TOTAL MANCHESTER REGIONAL AC	1,220,287	1,343,287	1,343,287	1,343,287	1,316,192	-2.0%



MARTIN ELEMENTARY SCHOOL

Address: 140 Dartmouth Road

Principal: Donna Fitzgerald

2008-09 Accomplishments

- Implemented pacing guides and new curricula in the core learning areas of language arts, math, science, and social studies with an emphasis on nonfiction reading and writing.
- Implemented *K - 2 Growing With Math* program.
- Incorporated benchmark assessments, data point checks and common formative assessments.
- Established student goal setting.
- Integrated the H.O.T. (Higher Order Thinking) Schools approach into the core curriculum by teaching in, with and through the arts.
- Provided rich and diverse cultural experiences through the H.O.T. School Program.
- Established two culturally relevant model classrooms and trained all staff in culturally relevant instruction.
- Implemented electronic grade reporting and integrated computer laptops into teaching and learning at all grade levels utilizing wireless technology.
- Implemented "Future Problem Solving" enrichment program for grades four and five.
- Established student goal setting.

2009-2010 Goals and Objectives

- To continue to build/refine literacy/comprehension strategies, skills and techniques with a continued emphasis on non-fiction reading and writing.
- To implement *Growing With Math* program in grades 3 - 5 to enhance curricular objectives.
- To continue to deliver core instruction in, with and through the arts (H.O.T. School Program).
- Expand library/media center to support literacy & technology initiatives.
- Implement in-school suspension program and to pilot SRBI.

MARTIN ELEMENTARY SCHOOL

Address: 140 Dartmouth Road

Principal: Donna Fitzgerald

Budget Commentary

- Due to NCLB guidelines and requirements for a "District in Safe Harbor," testing at grades three through five, along with revised state standards for student performance; new curriculum-based materials and supplies need to be purchased resulting in an increase across a variety of budget lines, additional copying and postage for increased parental involvement, etc.
- Impact of previous budget freezes and/or reductions in per pupil allotments (six consecutive years) and a budget reduction last year have significantly dwindled program and consumable supplies.
- This budget reflects materials and assessments necessary to implement the curriculum.
- State mandated in-school suspension necessitates the need for personnel to supervise students in a self-contained setting all day. During the in-school suspension a social work component including *Accepting Rules and Authority at School* need to be a part of the learning experience for students.
- A library/media center expansion is needed to support literacy and technology initiatives. Our current lending library measures 9' x 22', not enough space.

This budget reflects emphasis on math and science instruction to prepare students for the CMT science test administration.

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

MANCHESTER BOARD OF EDUCATION
FY 2008 -2009
LOCATION DETAIL

	2008 ACTUAL	2008- 2009 BUDGET	2008- 2009 REVISED BUD	2009 PROJECTION	2009 - 2010 RECOMMENDED	2009 -2010 CHANGE
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MARTIN SCHOOL

CERTIFIED ADMINISTRATORS	110,648	114,261	114,261	114,261	117,386	2.7%
CERTIFIED SALARIES	971,053	891,184	891,184	891,184	864,259	-3.0%
NON-CERTIFIED SALARIES	130,907	134,870	134,870	134,870	139,544	3.5%
HOURLY EMPLOYEES	13,275	15,008	15,008	15,008	15,458	3.0%
PARAPROFESSIONALS	36,514	43,200	43,200	43,200	43,262	0.1%
CERTIFIED SUBSTITUTES	4,020	0	0	0	0	0.0%
OVERTIME	64	2,200	2,200	2,200	2,735	24.3%
SALARIES	1,266,481	1,200,723	1,200,723	1,200,723	1,182,644	-1.5%

PROFESSIONAL DEVELOP.	545	1,100	3,275	1,100	1,100	-68.4%
WORKSHOPS/INSERVICE	250	600	350	600	600	71.4%
CONTRACTED SERVICES	4,250	4,250	4,250	4,250	4,250	0.0%
REPAIR OF EQUIPMENT	200	200	200	200	200	0.0%
RENTALS	14,464	12,466	12,466	12,466	12,466	0.0%
TELEPHONE/COMMUN.	2,114	3,725	3,725	3,725	2,225	-40.3%
PRINTING/ADVERTISING	1,500	750	750	750	750	0.0%
POSTAGE	983	1,000	1,000	1,000	1,000	0.0%
GENERAL SUP. & MAT	400	400	600	400	400	-33.3%
INSTRUCTIONAL SUP. & M	11,472	5,925	5,775	5,925	8,102	40.3%
COMPUTER SUP. & MAT.	4,156	3,500	1,500	3,500	3,500	133.3%
HEAT ENERGY	40,999	60,423	60,423	60,423	43,000	-28.8%
ELECTRICITY	36,760	36,736	36,736	36,736	36,100	-1.7%
WATER	2,100	2,320	2,320	2,320	2,675	15.3%
TEXTBOOKS	7,726	2,000	2,150	2,000	2,000	-7.0%
LIBRARY BOOKS	1,498	1,500	1,500	1,500	1,500	0.0%
PERIODICALS	3,974	2,030	2,030	2,030	2,030	0.0%
OFFICE SUPPLIES	9,678	6,225	6,025	6,225	5,998	-0.4%
REPLACE. EQUIPMENT	0	0	0	0	0	0.0%
DUES & FEES	666	735	735	735	735	0.0%
OTHER EXPENSES	143,735	145,885	145,810	145,885	128,631	-11.8%

TOTAL MARTIN SCHOOL	1,410,216	1,346,608	1,346,533	1,346,608	1,311,275	-2.6%
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NATHAN HALE ELEMENTARY SCHOOL

Address: 160 Spruce Street

Principal: Kathleen England

2008-2009 Accomplishments

- Continued training in culturally relevant pedagogy
- Built and refined instructional comprehension strategies, skills, and techniques to support district literacy initiatives.
- 95% of black students at or above proficient in math, as measured on CMT
- Continued to prepare students in content area of science to meet the revised performance standards as measured by new Connecticut Mastery Test Generation IV.
- Continued to integrate instructional technology to support teaching and learning.
- Fully implemented Positive Behavior Support (PBS) program

2009-2010 Goals and Objectives

- Nathan Hale students will show growth in all content areas, as measured on building, district and state assessment.
- Nathan Hale staff and students will continue to fully implement the (PBS) program
- All racial and other subgroups will achieve Adequate Yearly Progress (AYP) on the 2008 Connecticut Mastery Test (CMT).
- Building based equity leadership team will continue to train staff in culturally relevant pedagogy.
- Staff will continue to refine implementation of culturally relevant pedagogy to eliminate the achievement gap between white students and students of color.
- Parents will be empowered members of the Nathan Hale community and will collaborate with staff to create a successful learning environment for students.

Budget Commentary

This budget reflects:

- Nathan Hale School is in Year 1 (Holding) of School in Need of Improvement under the federal legislation No Child Left Behind (NCLB). Therefore, considerable resources (materials, professional development, staffing) are necessary as Nathan Hale School works to improve achievement for all students while accelerating the progress of students of color in order to close the achievement gap.
- An increase in staff is necessary due to in school suspension state requirements
- One of Nathan Hale School's special focus areas is technology. Resources are necessary to help Nathan Hale students stay on the cutting edge of technology.

MANCHESTER BOARD OF EDUCATION
FY 2008 -2009
LOCATION DETAIL

	2008 ACTUAL	2008- 2009 BUDGET	2008- 2009 REVISED BUD	2009 PROJECTION	2009 - 2010 RECOMMENDED	2009 -2010 CHANGE
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NATHAN HALE SCHOOL

CERTIFIED ADMINISTRATORS	110,648	114,248	114,248	114,248	117,386	2.7%
CERTIFIED SALARIES	1,212,793	1,250,043	1,250,043	1,250,043	1,263,761	1.1%
NON-CERTIFIED SALARIES	170,003	184,046	184,046	184,046	190,598	3.6%
HOURLY EMPLOYEES	15,921	20,568	20,568	20,568	21,185	3.0%
PARAPROFESSIONALS	68,909	84,437	84,437	84,437	77,549	-8.2%
CERTIFIED SUBSTITUTES	4,967	0	0	0	0	0.0%
OVERTIME	0	2,200	2,200	2,200	2,735	24.3%
SALARIES	1,583,241	1,655,542	1,655,542	1,655,542	1,673,214	1.1%

CONTRACTED SERVICES	557	557	557	557	557	0.0%
PROFESSIONAL DEVELOP.	441	0	0	0	0	0.0%
RENTALS	12,526	10,710	10,710	10,710	12,526	17.0%
FIELD & ATHLETIC TRIPS	725	1,000	1,000	1,000	1,000	0.0%
TELEPHONE/COMMUN.	1,969	3,500	3,500	3,500	2,000	-42.9%
PRINTING/ADVERTISING	422	550	550	550	550	0.0%
POSTAGE	401	800	800	800	800	0.0%
GENERAL SUP. & MAT.	822	900	900	900	900	0.0%
INSTRUCTIONAL SUP. & M	21,095	21,896	21,896	21,896	20,439	-6.7%
COMPUTER SUP. & MAT.	6,347	5,435	5,435	5,435	4,935	-9.2%
AV SUPPLIES & MAT	4,210	243	243	243	240	-1.2%
HEAT ENERGY	47,319	77,239	77,239	77,239	49,400	-35.0%
ELECTRICITY	41,780	38,623	38,623	38,623	37,400	-3.2%
WATER	3,970	2,698	2,698	2,698	3,650	35.3%
TEXTBOOKS	4,542	4,356	4,356	4,356	2,956	-32.1%
LIBRARY BOOKS	1,570	2,200	2,200	2,200	2,000	-9.1%
PERIODICALS	1,257	1,536	1,536	1,536	1,456	-5.2%
OFFICE SUPPLIES	3,151	4,242	4,242	4,242	4,242	0.0%
REPLACE. EQUIPMENT	0	0	0	0	0	0.0%
COMPUTER EQUIP.	0	0	0	0	0	0.0%
DUES & FEES	389	745	745	745	745	0.0%
OTHER EXPENSES	153,493	177,230	177,230	177,230	145,796	-17.7%

TOTAL NATHAN HALE SCHOOL	1,736,734	1,832,772	1,832,772	1,832,772	1,819,010	-0.8%
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ROBERTSON ELEMENTARY SCHOOL

Address: 65 North School Street

Principal: Stuart Wolf

2008-2009 Accomplishments

- Continued efforts to eliminate the racial achievement gap
- Continued Courageous Conversations
- Continued to increase opportunities for parent involvement in school life
- Maintained efforts to provide culturally relevant instruction to all students
- Expanded the integration of instructional technology to support teaching and learning in the classroom through the use of mobile learning labs
- Integrated Accountable Talk in classroom lessons
- Completed Year 1 of Positive Behavior Support training
- Implemented new math program in grades K-2
- Implemented electronic report card at all grades
- Implemented new curricula

2009-2010 Goals and Objectives

- Eliminate the racial achievement gap
- All Robertson students will show growth in Reading, Writing, Math and Science
- Implement school-wide Positive Behavior Support plan
- Expand the resources and services offered by our Parent Resource Center
- Continued to analyze student work and assessment data to focus instruction and improve student achievement

Budget Commentary

Increases across this budget are due to the following:

1. Purchase of culturally relevant instructional materials and books;
2. Increases in cost of supplies, materials and shipping charges;
3. Increase in cost of transportation;
4. Support and supervision for students with in-school suspension;
5. Expanding the services of our Family Resource Center;
6. New Math program.

MANCHESTER BOARD OF EDUCATION
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LOCATION DETAIL

	2008 ACTUAL	2008- 2009 BUDGET	2008- 2009 REVISED BUD	2009 PROJECTION	2009 - 2010 RECOMMENDED	2009 -2010 CHANGE
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ROBERTSON SCHOOL

CERTIFIED ADMINISTRATORS	110,648	114,261	114,261	114,261	117,386	2.7%
CERTIFIED SALARIES	1,375,710	1,416,900	1,416,900	1,416,900	1,448,517	2.2%
NON-CERTIFIED SALARIES	152,032	159,458	159,458	159,458	165,071	3.5%
HOURLY EMPLOYEES	22,439	21,642	21,642	21,642	22,291	3.0%
PARAPROFESSIONALS	45,719	56,843	56,843	56,843	51,684	-9.1%
CERTIFIED SUBSTITUTES	5,297	0	0	0	0	0.0%
OVERTIME	1,061	2,200	2,200	2,200	2,735	24.3%
SALARIES	1,712,906	1,771,304	1,771,304	1,771,304	1,807,684	2.1%

PROFESSIONAL DEVELOP.	760	500	250	500	500	100.0%
WORKSHOPS/INSERVICE	174	100	100	100	100	0.0%
REPAIR OF EQUIPMENT	173	200	200	200	300	50.0%
RENTALS	18,312	14,855	14,855	14,855	17,899	20.5%
FIELD & ATHLETIC TRIPS	759	750	750	750	0	-100.0%
TELEPHONE/COMMUN.	1,969	3,500	3,500	3,500	2,000	-42.9%
PRINTING/ADVERTISING	1,243	1,250	1,250	1,250	1,350	8.0%
POSTAGE	936	700	700	700	700	0.0%
GENERAL SUP. & MAT.	119	200	200	200	300	50.0%
INSTRUCTIONAL SUP. & M	23,310	19,656	20,356	19,656	20,385	0.1%
COMPUTER SUP. & MAT.	39,844	4,800	4,800	4,800	4,550	-5.2%
AV SUPPLIES & MAT.	74	90	90	90	85	-5.6%
HEAT ENERGY	43,056	87,061	87,061	87,061	44,200	-49.2%
ELECTRICITY	68,270	61,263	61,263	61,263	62,450	1.9%
WATER	3,286	2,172	2,172	2,172	2,750	26.6%
TEXTBOOKS	11,012	10,760	10,060	10,760	11,262	11.9%
LIBRARY BOOKS	1,574	1,500	1,500	1,500	2,150	43.3%
PERIODICALS	2,474	2,538	2,538	2,538	2,648	4.3%
OFFICE SUPPLIES	5,001	5,136	5,136	5,136	5,250	2.2%
DUES & FEES	475	725	725	725	625	-13.8%
OTHER EXPENSES	222,826	217,756	217,506	217,756	179,504	-17.6%

TOTAL ROBERTSON SCHOOL	1,935,732	1,989,060	1,988,810	1,989,060	1,987,188	-0.1%
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VERPLANCK ELEMENTARY SCHOOL

Address: 126 Olcott Street

Principal: Mike Saimond

2008-09 Accomplishments

- K- 5 teachers implemented revised Language Arts and Mathematics curricula.
- K-2 teachers implemented newly adopted Growing with Math Program.
- The staff continues their efforts to improve Connecticut Mastery Test (CMT) scores.
- The staff continues to emphasize the collecting and analyzing of data to inform instruction.
- The staff has begun planning to implement a Positive Behavior Support (PBS) Program.
- The Husky Reach Program has expanded to include parents and also have had each grade level adopted by a UCONN athletic team.
- Began implementation of two culturally responsive classrooms.
- Implemented Literacy and Numeracy goals for each student.
- Implemented electronic report cards.
- The staff has successfully implemented the fourth year of the 21st Century Grant Program.
- The addition of the STEP Program for grades 3 – 5.
- The addition of another Kindergarten class due to high enrollment.

2009-2010 Goals and Objectives

- Increase reading and writing proficiency for all students.
- Increase numeracy proficiency for all students
- Increase communication and participation between school and parents of all populations.
- Provide a safe and welcoming school environment for all students and parents.
- Implement Growing with Math Program in grades 3-5.
- Implement Positive Behavior Support (PBS) Program for the entire school.
- Implement Scientific Research Based Intervention (SRBI) for the entire school.
- Implement a school based In-school Suspension Program.
- Increase staff involvement in Courageous Conversations about Race.

VERPLANCK ELEMENTARY SCHOOL

Address: 126 Olcott Street

Principal: Mike Saimond

Budget Commentary

This budget reflects increases in area that are critical to ensuring academic achievement for all students, increased reporting demands and accountability, technology upgrades, staffing to meet the changing needs of our students, and response to legislative requirements.

The request for a new position to monitor in-school suspensions is due to the new state law related to school suspensions. beginning in July of 2009, all districts are required to in-school suspend students only unless they are considered a danger to themselves or others. At the elementary level, this will require an additional staff position to supervise students who will remain in in-school suspension for a half or full day. This position should be equated with that of a building paraprofessional in that the person hired will be trained in appropriate techniques for working with students who may display significant behavioral issues. In order for each elementary school to continue to run effectively, a separate area will also need to be designated in each building for in-school suspension students. The person in this position will need to supervise students in suspension, but also be able to offer students assistance with schoolwork as needed.

MANCHESTER BOARD OF EDUCATION
FY 2008 -2009
LOCATION DETAIL

	2008 ACTUAL	2008- 2009 BUDGET	2008- 2009 REVISED BUD	2009 PROJECTION	2009 - 2010 RECOMMENDED	2009 -2010 CHANGE
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VERPLANCK SCHOOL

CERTIFIED ADMINISTRATORS	110,648	114,270	114,270	114,270	117,386	2.7%
CERTIFIED SALARIES	1,378,366	1,323,029	1,323,029	1,323,029	1,322,721	0.0%
NON-CERTIFIED SALARIES	173,700	182,529	182,529	182,529	190,598	4.4%
HOURLY EMPLOYEES	30,961	22,713	22,713	22,713	23,395	3.0%
PARAPROFESSIONALS	31,562	37,542	37,542	37,542	29,295	-22.0%
CERTIFIED SUBSTITUTES	1,655	0	0	0	0	0.0%
OVERTIME	220	2,200	2,200	2,200	2,735	24.3%
SALARIES	1,727,113	1,682,283	1,682,283	1,682,283	1,686,130	0.2%

PROFESSIONAL DEVELOP.	90	200	200	200	200	0.0%
WORKSHOPS/INSERVICE	0	0	0	0	500	0.0%
RENTALS	15,596	10,337	10,337	10,337	15,596	50.9%
FIELD & ATHLETIC TRIPS	882	650	650	650	1,000	53.8%
TELEPHONE/COMMUN.	1,969	3,500	3,500	3,500	2,000	-42.9%
PRINTING/ADVERTISING	2,785	700	700	700	700	0.0%
POSTAGE	512	500	500	500	500	20.0%
SCHOOL FOCUS	77	0	0	0	0	0.0%
GENERAL SUP. & MAT.	0	0	0	0	575	0.0%
INSTRUCTIONAL SUP. & M	38,063	37,779	37,779	37,779	34,175	-9.5%
COMPUTER SUP. & MAT.	11,431	2,736	2,736	2,736	2,000	-26.9%
AV SUPPLIES & MAT	660	0	0	0	250	0.0%
HEAT ENERGY	50,495	58,283	58,283	58,283	52,900	-9.2%
ELECTRICITY	45,495	43,727	43,727	43,727	39,675	-9.3%
WATER	4,177	3,296	3,296	3,296	7,350	123.0%
TEXTBOOKS	10,260	6,200	6,200	6,200	7,800	25.8%
LIBRARY BOOKS	1,070	2,000	2,000	2,000	1,000	-50.0%
PERIODICALS	1,286	300	300	300	250	-16.7%
REPLACE. EQUIPMENT	0	0	0	0	0	0.0%
DUES & FEES	281	575	575	575	350	-39.1%
OTHER EXPENSES	185,129	170,783	170,783	170,783	166,921	-2.3%

TOTAL VERPLANCK SCHOOL	1,912,242	1,853,066	1,853,066	1,853,066	1,853,051	0.0%
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WADDELL ELEMENTARY SCHOOL

Address: 163 Broad Street

Principal: Roland G. Axelson

2008-09 Accomplishments

- Continued efforts with use of Marzano's effective teaching strategies to close the achievement gap between racial and other subgroups to achieve AYP on the 2009 CMT.
- Successfully implemented School Wide Positive Behavior Support (PBS) System to decrease the number of disciplinary office referrals and increase instructional time.
- Enhanced Data Driven Decision Making Process with new and more effective Grade Level Data Team Structure and protocols.
- Implemented various elements of the Waddell Equity Plan to enhance culturally responsive instruction with the goal of closing the achievement gap.
- Enhance use of technology as a teaching and learning tool with the introduction and use of Smart Boards.
- Implemented new Grade K – 2 Math Program.

2009-2010 Goals and Objectives

- Increase Reading, Writing, Math and Grade 5 Science proficiency by 10% as measured by the CMT and achieve AYP.
- Continue refining Data Driven Decision Making to better use data to drive instruction to insure all students achieve at or above proficiency levels.
- Initiate development of Response to Intervention (RTI) school wide program to implement regular education supports to bring Below Basic and Basic level students to proficiency levels.
- Refine Year 4 of School Wide Positive Behavior Support (PBS) program to strengthen student social and academic achievement.
- Implement Waddell Equity Plan to enhance staff's cultural competence, cultural responsive instruction, and use of effective teaching practices to close the Achievement Gap
- Implement new Grade 3 – 5 Math Program

WADDELL ELEMENTARY SCHOOL

Address: 163 Broad Street

Principal: Roland G Axelson

Budget Commentary

Increases include:

- 1.0 Due to the new state law starting in July of 2009, all districts are required to in school suspend students only unless they are considered a danger to themselves or others. At the elementary level, this will require an additional staff position to supervise students who will remain in suspension for a half or full school day. This position should be equated with that of a building paraprofessional in that they will be trained in appropriate techniques for working with students who may display significant behavioral issues. In order for each elementary school to continue to run effectively, a separate area will also need to be sanctioned in each building for in school suspension students. This position will entail not only supervision of students in suspension, but also be able to offer student assistance with their school work as needed.

MANCHESTER BOARD OF EDUCATION
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LOCATION DETAIL

	2008 ACTUAL	2008- 2009 BUDGET	2008- 2009 REVISED BUD	2009 PROJECTION	2009 - 2010 RECOMMENDED	2009 -2010 CHANGE
WADDELL SCHOOL						
CERTIFIED ADMINISTRATORS	110,648	114,276	114,276	114,276	117,386	2.7%
CERTIFIED SALARIES	1,329,677	1,452,520	1,452,520	1,452,520	1,338,635	-7.8%
NON-CERTIFIED SALARIES	173,989	184,046	184,046	184,046	187,853	2.1%
HOURLY EMPLOYEES	26,403	14,750	14,750	14,750	15,178	2.9%
PARAPROFESSIONALS	60,526	58,773	58,773	58,773	51,314	-12.7%
CERTIFIED SUBSTITUTES	4,274	1,500	1,500	1,500	0	-100.0%
OVERTIME	1,192	3,456	3,456	3,456	3,660	3.0%
SALARIES	1,696,709	1,829,321	1,829,321	1,829,321	1,713,926	-6.3%
PROFESSIONAL DEVELOP.	309	500	500	500	800	60.0%
RENTALS	19,440	12,781	12,781	12,781	16,905	32.3%
CONTRACTED SERVICES	0	0	750	0	800	6.7%
FIELD & ATHLETIC TRIPS	709	0	0	0	260	0.0%
TELEPHONE/COMMUN.	1,969	3,800	3,600	3,800	2,300	-39.5%
PRINTING/ADVERTISING	2,000	636	636	636	750	17.9%
POSTAGE	534	675	675	675	700	3.7%
INSTRUCTIONAL SUP. & M	20,149	16,620	16,923	16,923	18,020	6.5%
COMPUTER SUP. & MAT.	6,196	3,600	3,600	3,600	3,650	1.4%
AV SUPPLIES & MAT	850	723	723	723	800	10.7%
HEAT ENERGY	52,343	56,993	56,993	56,993	54,800	-3.8%
ELECTRICITY	48,134	51,101	51,101	51,101	48,600	-4.9%
WATER	4,071	3,335	3,335	3,335	3,150	-5.5%
TEXTBOOKS	12,201	9,958	8,905	9,655	10,600	19.0%
LIBRARY BOOKS	1,026	1,288	1,288	1,288	1,200	-6.8%
PERIODICALS	450	460	460	460	550	19.6%
OFFICE SUPPLIES	2,505	1,500	1,500	1,500	1,100	-26.7%
REPLACE. EQUIPMENT	450	0	0	0	0	0.0%
NEW EQUIPMENT	0	0	0	0	0	0.0%
DUES & FEES	49	0	0	0	0	0.0%
OTHER EXPENSES	173,385	163,970	163,970	163,970	164,985	0.6%
TOTAL WADDELL SCHOOL	1,870,094	1,993,291	1,993,291	1,993,291	1,878,911	-5.7%

WASHINGTON ELEMENTARY SCHOOL

Address: 94 Cedar Street

Principal: Cynthia Womack

2008-09 Accomplishments

- Washington Media Arts Magnet School has developed and refined the process of analyzing student work and data to improve student achievement.
- Media Arts and Technology were integrated into the learning process to promote magnet theme focus.
- The number of students who are proficient or higher in math and writing have dramatically increased.
- The new Language Arts, Math, Social Studies and Science curricula have been fully implemented into instructional practices.

2009-2010 Goals and Objectives

- To integrate Media Arts and Technology into the learning process to promote magnet theme focus.
- To increase the number of students who are proficient or higher in reading, writing and math.
- To improve student learning through analyzing student work and assessment data and engaging in reflective dialogue about instruction.

Budget Commentary

Washington Media Arts Magnet School's budget for the 2009-10 school year reflects that the staff and administration are committed to ensuring and improving high academic achievement for the entire student body. The standardized test results, known as the CMT's, indicated that students failed to meet adequate yearly progress in math this year and reading last year. Instructional practices and pedagogy in this area have been updated and enhanced to include more teacher training and professional development. Additional funds have been earmarked for this endeavor.

The additional computers will be placed in the intermediate classrooms and the library media center. Software and computer programs that support remedial and at-risk learners must be installed on more updated computers and will not function on the current dated technology housed in the computer lab. This will provide a 1:1 ratio of upgraded computers to students during their media center time, which also supports our media arts magnet theme focus.

The request for additional funds for math instructional supplies will support the new math program that has been adopted and will be implemented in grades 3-5 next year. The program Growing With Math, consists of student workbooks, manipulatives, teacher resources and math related journals.

Adequate funding for the proposals in this document are crucial to the expansion and maintenance of academic programs and student success. This budget indicates a sincere commitment and effort to achieving that goal.

MANCHESTER BOARD OF EDUCATION
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LOCATION DETAIL

	2008 ACTUAL	2008- 2009 BUDGET	2008- 2009 REVISED BUD	2009 PROJECTION	2009 - 2010 RECOMMENDED	2009 -2010 CHANGE
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WASHINGTON SCHOOL

CERTIFIED ADMINISTRATORS	136,803	114,250	114,250	114,250	117,386	2.7%
CERTIFIED SALARIES	1,382,471	1,392,414	1,392,414	1,392,414	1,392,943	-2.1%
NON-CERTIFIED SALARIES	131,321	173,762	173,762	173,762	176,767	1.7%
HOURLY EMPLOYEES	29,274	34,113	34,113	34,113	35,137	3.0%
PARAPROFESSIONALS	60,071	73,014	73,014	73,014	64,173	-12.1%
CERTIFIED SUBSTITUTES	4,081	0	0	0	0	0.0%
OVERTIME	0	2,200	2,200	2,200	2,735	24.3%
SALARIES	1,744,021	1,789,753	1,789,753	1,789,753	1,759,141	-1.7%

PROFESSIONAL DEVELOP.	955	1,000	1,000	1,000	1,000	0.0%
CONTRACTED SERVICES	0	4,500	4,500	4,500	0	100.0%
RENTALS	13,644	10,972	10,972	10,972	13,986	27.5%
FIELD & ATHLETIC TRIPS	1,000	1,000	500	1,000	500	0.0%
TELEPHONE/COMMUN.	1,969	3,500	3,500	3,500	2,000	-42.9%
PRINTING/ADVERTISING	1,876	2,000	1,700	2,000	1,000	-41.2%
POSTAGE	646	500	800	500	500	-37.5%
GENERAL SUP. & MAT.	1,846	1,500	1,500	1,500	1,000	-33.3%
INSTRUCTIONAL SUP. & M	32,456	26,934	27,434	26,934	20,880	-23.9%
COMPUTER SUP. & MAT.	2,584	2,600	2,000	2,600	2,600	30.0%
AV SUPPLIES & MAT	176	200	0	200	200	0.0%
HEAT ENERGY	35,687	65,420	65,420	65,420	57,275	-12.5%
ELECTRICITY	42,426	55,955	55,955	55,955	59,900	7.1%
WATER	2,588	4,089	4,089	4,089	3,900	-4.6%
TEXTBOOKS	4,464	3,000	3,000	3,000	2,000	-33.3%
LIBRARY BOOKS	2,630	2,000	2,800	2,000	1,740	-37.9%
PERIODICALS	562	500	500	500	500	0.0%
OFFICE SUPPLIES	11,529	5,000	5,000	5,000	10,000	100.0%
REPLACE. EQUIPMENT	0	0	0	0	0	0.0%
DUES & FEES	79	300	300	300	200	-33.3%
OTHER EXPENSES	157,717	190,970	190,970	190,970	179,181	-6.2%
TOTAL WASHINGTON SCHOOL	1,901,738	1,980,723	1,980,723	1,980,723	1,938,322	-2.1%
GRAND TOTAL	92,535,073	95,326,178	95,326,178	95,321,178	98,690,140	3.5%



**MANCHESTER BOARD OF EDUCATION
FY 2009-2010
PROGRAM SUMMARY**

	2007-08 ACTUAL	2008-09 ORIG BUD	2008-09 REV. BUDGET	2008-09 PROJECTION	2009-10 RECOMMEND	2009-10 CHANGE
ADULT EDUCATION	295,547	324,888	324,888	324,888	324,888	0.0%
ALTERNATIVE EDUCATION	516,758	545,497	545,497	545,497	581,594	6.6%
BUSINESS EDUCATION	369,159	380,079	380,079	380,079	325,386	-14.4%
CAREER EDUCATION	313,957	335,798	335,798	335,798	220,352	-34.4%
CENTRAL ADMINISTRATION	2,309,428	2,000,817	2,000,817	2,000,817	2,003,312	0.1%
CLASSROOM INSTRUCTION	13,091,509	12,980,979	12,980,979	12,980,979	13,596,536	4.7%
CURRICULUM & INSTRUCTION	657,589	364,340	364,340	364,340	408,740	12.2%
EDUCATIONAL TECHNOLOGY	555,021	585,204	585,204	585,204	602,646	3.0%
EMPLOYEE BENEFITS	17,012,907	18,034,944	18,034,944	18,034,944	19,161,153	6.2%
ENGLISH LANGUAGE LEARN	259,742	266,380	266,380	266,380	334,419	25.5%
EQUITY & DIFFERENTIATION	297,572	354,104	354,104	354,104	364,321	2.9%
FAMILY & CONSUMER SCIENCE	680,526	686,556	686,556	686,556	732,339	6.7%
FOOD SERVICES	112,471	119,009	119,009	119,009	123,241	3.6%
GIFTED & TALENTED/ENRICH	101,355	129,447	129,447	129,447	230,776	78.3%
GUIDANCE	1,320,833	1,266,527	1,266,527	1,266,527	1,374,555	8.5%
HEAD START	107,724	153,919	153,919	153,919	166,537	8.2%
HEALTH EDUCATION	275,998	277,722	277,722	277,722	276,043	-0.6%
INFORMATION SERVICES	1,066,990	1,131,204	1,131,204	1,131,204	1,153,271	2.0%
INTERDISTRICT MAGNET	668,599	638,937	638,937	638,937	640,032	0.2%
INTERSCHOLASTIC SPORTS	732,524	658,440	658,440	658,440	706,042	7.2%
INTRAMURAL SPORTS	21,107	27,292	27,292	27,292	9,879	-63.8%
LANGUAGE ARTS	3,466,368	3,572,437	3,574,037	3,572,437	3,894,836	9.0%
LANGUAGE SPEECH & HEAR	709,787	731,500	731,500	731,500	785,721	7.4%
LIBRARY/MEDIA SERVICES	1,363,589	1,592,069	1,592,069	1,592,069	1,627,204	2.2%
MATHEMATICS	1,775,085	1,908,285	1,903,535	1,908,385	1,953,266	2.6%
NEASC ACCREDITATION	79,762	50,097	50,097	50,097	0	-100.0%
MUSIC EDUCATION	2,012,888	1,931,847	1,931,847	1,931,847	1,953,823	1.1%
NEW HORIZONS	255,868	161,769	161,769	161,769	168,167	4.0%
PARENT INFORMATION CENTER	2,546	5,250	5,250	5,250	5,408	3.0%
PHYSICAL EDUCATION	1,441,890	1,496,844	1,496,844	1,496,844	1,558,608	4.1%
PLANT MAINTENANCE	3,536,953	3,423,415	3,423,415	3,423,415	3,349,849	-2.1%
PLANT OPERATIONS	3,388,327	3,932,162	3,932,162	3,932,162	4,087,583	4.0%
PLANT UTILITIES	2,352,351	2,952,851	2,952,851	2,952,851	2,777,478	-5.9%
PSYCHOLOGY	664,606	641,519	641,519	641,519	622,321	-3.0%
READING -ACCELERATED	172,448	173,785	173,785	173,785	203,631	17.2%
SCHOOL ADMINISTRATION	3,874,972	4,011,593	4,014,843	4,011,593	4,144,052	3.2%
SCHOOL HEALTH	965,037	1,080,272	1,080,272	1,080,272	1,092,893	1.2%
SCHOOL SAFETY	607,640	643,450	643,450	643,450	748,624	16.3%
SCIENCE	2,202,782	2,246,543	2,246,343	2,246,343	2,158,329	-3.9%
SOCIAL STUDIES	1,738,475	1,625,583	1,625,683	1,625,683	1,801,877	10.8%
SOCIAL WORK	1,104,688	1,138,542	1,138,542	1,138,542	1,256,123	10.3%
SPECIAL EDUCATION	12,254,404	12,203,143	12,203,143	12,203,143	12,424,971	1.8%
STUDENT ACT. CLUBS	222,687	241,749	241,749	241,749	259,325	7.3%
STUDENT TRANSPORTATION	3,526,686	3,948,930	3,948,930	3,948,930	3,900,121	-1.2%
SUMMER SCHOOL	249,808	293,935	293,935	293,935	321,720	9.5%
TECHNOLOGY EDUCATION	756,596	804,326	804,326	804,326	937,678	16.6%
TLC & LUTZ SUPPORT	88,927	89,492	89,492	89,492	92,803	3.7%
VISUAL ART EDUCATION	1,339,596	1,423,460	1,423,460	1,423,460	1,441,387	1.3%
VISUALLY IMPAIRED	87,842	232,454	232,454	232,454	196,721	-15.4%
VOCATIONAL EDUCATION	335,970	303,106	303,106	303,106	277,611	-8.4%
WORLD LANGUAGES	1,189,186	1,203,687	1,203,687	1,203,687	1,311,948	9.0%
GRAND TOTAL	92,535,080	95,326,178	95,326,178	95,326,178	98,690,140	3.5%

ADULT EDUCATION

Administrator: Carl Mandell

Program Description:

Adult Education provides opportunities for Manchester residents, age 16 and older, to continue their academic learning and to help high school students complete graduation requirements through attending evening classes. The Vernon Regional Adult Education Program provides most of the classes and services.

Scope of Services:

Local districts are required by Connecticut State law to include funds to support Adult Education. The program is partially funded by the State based on a reimbursement percentage and is part of a regional adult education consortium. Most fiscal and administrative work is completed through the Vernon Regional Adult Education Office.

Vernon Regional Adult Education offers classes in Manchester and at other sites within the region. Program include:

- English as a second language – at Manchester High School, Bentley and Manchester One Stop
- Adult Basic Education, for residents who have not completed 8th grade – at Manchester High School
- High School completion program for teen parents – at Rockville HS (child care provided)
- General Education Development (GED) – at Manchester HS, Manchester Community College, Manchester One Stop
- Credit Diploma Program (awards a high school diploma) – at Manchester HS

Budget Commentary:

The budget for Adult Education supports the Adult Education programs and provides opportunities to anyone who wishes to complete his/her education.

MANCHESTER BOARD OF EDUCATION
 FY 2009-2010
 PROGRAM DETAIL

	2007-2008 ACTUAL	2008-2009 ORIG BUD	2009 REVISED BUDGET	2008-2009 PROJECTION	2009-2010 RECOMMEND	2009-2010 CHANGE
ADULT EDUCATION						
NON-CERTIFIED SALARIES	0	0	0	0	0	0.0%
SALARIES	0	0	0	0	0	0.0%
TUITION-CT. DISTRICTS	295,547	324,888	324,888	324,888	324,888	0.0%
OTHER EXPENSES	295,547	324,888	324,888	324,888	324,888	0.0%
TOTAL ADULT EDUCATION	295,547	324,888	324,888	324,888	324,888	0.0%

BENTLEY ALTERNATIVE EDUCATION

Address: 134 Middle Turnpike East

Principal: Robbin Golden

Program Description:

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

Scope of Services:

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

The Bentley Program serves up to 64 students (40 from Manchester High School and 20 from Illing Middle School).

Budget Commentary:

The proposed budget reflects an increase in non-certified staff for the addition of an In-School Suspension Monitor in order to eliminate most out-of-school suspensions. New Legislation requires that in-school suspension be used as a disciplinary response unless the student is a danger to self or others. As a result, additional staff is needed to provide adequate supervision and support within the school setting.

MANCHESTER BOARD OF EDUCATION
FY 2009-2010
PROGRAM DETAIL

	2007-2008 ACTUAL	2008-2009 ORIG BUD	2009 REVISED BUDGET	2009-2010 PROJECTION	2009-2010 RECOMMEND	2009-2010 CHANGE
ALTERNATIVE EDUCATION						
CERTIFIED ADMINISTRATION	87,914	101,096	101,096	101,096	103,876	2.7%
CERTIFIED SALARIES	327,791	342,398	342,398	342,398	365,953	6.9%
NON-CERTIFIED SALARIES	42,597	44,937	44,937	44,937	54,699	21.7%
PARAPROFESSIONALS	0	0	0	0		0.0%
CERTIFIED SUBSTITUTES	0	0	0	0		0.0%
SALARIES	468,303	488,431	488,431	488,431	524,528	7.4%
PROFESSIONAL DEVELOP.	3,000	1,500	1,500	1,500	1,500	0.0%
CONTRACTED SERVICES	1,500	4,000	4,000	4,000	4,000	0.0%
RENTALS	0	10,616	10,616	10,616	10,616	0.0%
FIELD & ATHLETIC TRIPS	2,034	3,000	3,000	3,000	3,000	0.0%
TELEPHONE/COMMUN.	0	0	0	0	0	0.0%
PRINTING/ADVERTISING	1,000	1,000	1,000	1,000	1,000	0.0%
POSTAGE	0	1,000	1,000	1,000	1,000	0.0%
GENERAL SUP. & MAT.	3,393	5,800	5,800	5,800	5,800	0.0%
INSTRUCTIONAL SUP. & M	20,591	14,000	14,000	14,000	14,000	0.0%
COMPUTER SUP. & MAT.	7,263	7,300	7,300	7,300	7,300	0.0%
TEXTBOOKS	405	2,500	2,500	2,500	2,500	0.0%
PERIODICALS	1,154	1,450	1,450	1,450	1,450	0.0%
OFFICE SUPPLIES	6,715	3,900	3,900	3,900	3,900	0.0%
NEW EQUIPMENT	1,395	0	0	0	0	0.0%
COMPUTER EQUIP.	0	0	0	0	0	0.0%
DUES & FEES	0	1,000	1,000	1,000	1,000	0.0%
OTHER EXPENSES	48,455	57,066	57,066	57,066	57,066	0.0%
TOTAL ALTERNATIVE EDUCATION	516,758	545,497	545,497	545,497	581,594	6.6%

BUSINESS EDUCATION

Grades: 9 - 12

Administrator: Dr. David Brysgel

Program Description:

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

Scope of Services:

High School – An elective program in Grades 9 – 12 offers students an opportunity for career exploration and skill development. Classes include: Accounting, Computer Keyboarding, Word Processing, Computer Applications, Computer Programming, Business Communications, Note Taking, Introduction to Business, Business Management, Marketing, Personal Finance, and Skills for Success.

Students may work toward completion of an Associate's Degree through the Tech Prep Pathway program with Manchester Community College, which permits students to receive college credit for courses in Accounting, Word Processing, and Marketing.

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

Budget Commentary:

FY2009-10 Budget reflects:

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

MANCHESTER BOARD OF EDUCATION
 FY 2009-2010
 PROGRAM DETAIL

	2007-2008 ACTUAL	2008-2009 ORIG BUD	2009 REVISED BUDGET	2008-2009 PROJECTION	2009-2010 RECOMMEND	2009-2010 CHANGE
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BUSINESS EDUCATION

CERTIFIED SALARIES	347,655	359,739	359,739	359,739	305,412	-15.1%
SALARIES	347,655	359,739	359,739	359,739	305,412	-15.1%
REPAIR OF EQUIPMENT	467	600	600	600	600	0.0%
INSTRUCTIONAL SUP. & M	3,157	3,233	3,233	3,233	3,500	8.3%
COMPUTER SUP. & MAT.	8,212	9,463	9,463	9,463	9,200	-2.8%
AV SUPPLIES & MAT	1,877	1,968	1,968	1,968	1,824	-7.3%
TEXTBOOKS	7,144	4,696	4,696	4,696	4,600	-2.0%
PERIODICALS	647	380	380	380	250	-34.2%
OTHER EXPENSES	21,504	20,340	20,340	20,340	19,974	-1.8%
TOTAL BUSINESS EDUCATION	369,159	380,079	380,079	380,079	325,366	-14.4%

CAREER EDUCATION

Grades 9 – 12

Administrators: Kevin O'Donnell

Program Description:

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

Scope of Services:

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

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

During the last several years, an average of 1,500 students per year completed job shadows and 180 completed full 60 – hour internships. The MHS Career Center provides individual career and college planning services for an average of 340 student inquires per month. Career service department staff also provides in excess of 20 full-class period instructional offerings.

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

Budget Commentary:

FY2009 Budget reflects:

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

MANCHESTER BOARD OF EDUCATION
 FY 2009-2010
 PROGRAM DETAIL

	2007-2008 ACTUAL	2008-2009 ORIG BUD	2009 REVISED BUDGET	2008-2009 PROJECTION	2009-2010 RECOMMEND	2009-2010 CHANGE
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CAREER EDUCATION

CERTIFIED ADMINISTRATION	100,120	113,968	113,968	113,968	0	-100.0%
CERTIFIED SALARIES	154,339	158,208	158,208	158,208	161,832	2.3%
NON-CERTIFIED SALARIES	47,500	49,163	49,163	49,163	50,883	3.5%
SALARIES	301,959	321,339	321,339	321,339	212,715	-33.8%

PROFESSIONAL DEVELOP.	0	300	300	300	0	-100.0%
REPAIR OF EQUIPMENT	0	0	0	0	0	0.0%
RENTALS	26	0	0	0	0	0.0%
FIELD & ATHLETIC TRIPS	0	0	0	0	0	0.0%
TELEPHONE/COMMUN.	440	440	0	0	440	0.0%
PRINTING/ADVERTISING	0	0	0	0	496	0.0%
TRAVEL/LODGING	303	1,940	1,940	1,940	0	-100.0%
GENERAL SUP. & MAT.	2,318	1,830	2,270	2,270	2,000	-11.9%
INSTRUCTIONAL SUP. & M	7,426	6,215	6,215	6,215	3,276	-47.3%
COMPUTER SUP. & MAT.	734	900	900	900	1,164	29.3%
AV SUPPLIES & MAT	0	400	400	400	0	-100.0%
TEXTBOOKS	427	884	884	884	0	-100.0%
PERIODICALS	0	0	0	0	0	0.0%
OFFICE SUPPLIES	0	1,000	1,000	1,000	261	-73.9%
COMPUTER EQUIP.	0	0	0	0	0	0.0%
DUES & FEES	324	550	550	550	0	-100.0%
OTHER EXPENSES	11,988	14,459	14,459	14,459	7,637	-47.2%

TOTAL CAREER EDUCATION	313,957	335,798	335,798	335,798	220,352	-34.4%
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CENTRAL ADMINISTRATION

Administrator: Kathleen M. Ouellette, Ed.D.

Program Description:

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

Scope of Services:

The certified salary line covers 3 salaries; the Superintendent, Assistant Superintendent for Curriculum and Instruction, Assistant to the Superintendent for Finance and Management. The non-certified line accounts for 1.0 accountant and 18.0 secretaries/clerks including central office and business office functions. Travel and lodging funds cover allowances in lieu of vehicles rented and travel to professional meetings. The consultants line provides funds for professional services, with particular focus on strategic planning, elementary school choice plan, parent involvement and school improvement. The object line for legal is for labor relations and personnel matters. The contracted services line is for office machine repairs, printer repairs and equipment under contract. The rental line reflects the charge for copiers. The dues and fees line funds the district's memberships.

Budget Commentary:

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

MANCHESTER BOARD OF EDUCATION
FY 2009-2010
PROGRAM DETAIL

	2007-2008 ACTUAL	2008-2009 ORIG BUD	2009 REVISED BUDGET	2008-2009 PROJECTION	2009-2010 RECOMMEND	2009-2010 CHANGE
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CENTRAL ADMINISTRATION

CERTIFIED ADMINISTRATION	466,912	437,486	437,486	437,486	452,323	3.4%
NON-CERTIFIED SALARIES	865,393	1,055,212	1,055,212	1,055,212	1,049,570	-0.5%
HOURLY EMPLOYEES	16,287	35,000	35,000	35,000	35,000	0.0%
OVERTIME	8,061	12,500	12,500	12,500	3,500	-72.0%
SALARIES	1,355,753	1,540,198	1,540,198	1,540,198	1,540,393	0.0%

PROFESSIONAL DEVELOP.	7,926	3,000	3,000	3,000	3,000	0.0%
WORKSHOPS/INSERVICE	4,556	4,000	4,000	4,000	4,000	0.0%
CONSULTANTS	15,656	25,000	25,000	25,000	25,000	0.0%
LEGAL FEES	151,583	75,000	75,000	75,000	75,000	0.0%
CONTRACTED SERVICES	95,568	70,000	70,000	70,000	70,000	0.0%
REPAIR OF EQUIPMENT	37,403	1,000	1,000	1,000	1,000	0.0%
RENTALS	208,224	63,823	63,823	63,823	63,823	0.0%
TELEPHONE/COMMUN.	0	1,500	1,500	1,500	1,500	0.0%
PRINTING/ADVERTISING	90,440	60,000	60,000	60,000	60,000	0.0%
POSTAGE	50,220	35,000	35,000	35,000	35,000	0.0%
TRAVEL/LODGING	15,881	11,380	11,380	11,380	13,680	20.2%
OTHER PURCHASED SERV	70,433	35,000	35,000	35,000	35,000	0.0%
GENERAL SUP. & MAT.	9,353	5,000	5,000	5,000	5,000	0.0%
COMPUTER SUP. & MAT.	17,710	5,000	5,000	5,000	5,000	0.0%
PERIODICALS	8,450	1,200	1,200	1,200	1,200	0.0%
OFFICE SUPPLIES	118,465	19,716	19,716	19,716	19,716	0.0%
COMPUTER EQUIP.	0	0	0	0	0	0.0%
DUES & FEES	50,808	45,000	45,000	45,000	45,000	0.0%
OTHER EXPENSES	953,675	460,619	460,619	460,619	462,919	0.5%

TOTAL CENTRAL ADMINISTRATION	2,309,428	2,000,817	2,000,817	2,000,817	2,003,312	0.1%
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ELEMENTARY CLASSROOM INSTRUCTION

Grades: K-5

Administrator: Dr. Kathleen Ouellette

Program Description:

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

Scope of Services:

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

Budget Commentary:

The FY2010 Budget reflects increases in:

- Salaries – negotiated increase
- In-School Suspension Monitors

MANCHESTER BOARD OF EDUCATION
FY 2009-2010
PROGRAM DETAIL

	2007-2008 ACTUAL	2008-2009 ORIG BUD	2009 REVISED BUDGET	2008-2009 PROJECTION	2009-2010 RECOMMEND	2009-2010 CHANGE
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CLASSROOM INSTRUCTION

CERTIFIED SALARIES	11,505,877	11,730,978	11,730,978	11,730,978	11,919,139	1.6%
HOURLY EMPLOYEES	255,016	217,123	217,123	217,123	233,639	7.6%
PARAPROFESSIONALS	287,834	297,497	297,497	297,497	281,634	-5.3%
CERTIFIED SUBSTITUTES	725,527	476,500	476,500	476,500	379,725	-20.3%
TUTORS	31,084	0	0	0	39,034	0.0%
OVERTIME	30	500	500	500	0	-100.0%
SALARIES	12,806,368	12,722,598	12,722,598	12,722,598	12,853,171	1.0%

PROFESSIONAL DEVELOP	11,000	5,000	5,533	5,000	10,446	88.8%
WORKSHOPS/INSERVICE	164	0	0	0	0	0.0%
CONSULTANTS	0	0	0	0	0	0.0%
CONTRACTED SERVICES	13,538	0	0	0	0	0.0%
CONTRACTED KELLY SUBS					480,000	0.0%
RENTALS	246,583	221,533	221,533	221,533	231,419	4.5%
FIELD & ATHLETIC TRIPS	0	10,000	10,000	10,000	10,000	0.0%
SCHOOL FOCUS	735	0	0	0	1,000	0.0%
OTHER PURCHASED SERV.	0	8,640	8,640	8,640	0	-100.0%
INSTRUCTIONAL SUP. & M	11,938	8,500	8,500	8,500	10,500	23.5%
REPLACE EQUIPMENT	1,183	4,708	4,708	4,708	0	-100.0%
NEW EQUIPMENT	0	0	0	0	0	0.0%
OTHER EXPENSES	285,141	258,381	258,914	258,381	743,365	187.1%

TOTAL CLASSROOM INSTRUCTION	13,091,509	12,980,979	12,981,512	12,980,979	13,596,536	4.7%
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CURRICULUM AND INSTRUCTION AND ASSESSMENT

Grades: Pre-K - 12

Administrator: Dr. Ann M. Richardson

Program Description:

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

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

Scope of Services:

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

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

Budget Commentary:

This budget enables the Curriculum / Instruction and Assessment office to give guidance and resources for administrators, teachers, and staff to achieve district initiatives. In parallel form, within a school district, each presents a vital component for all staff to be on the cutting edge of the latest research to support Manchester Public School efforts to close the achievement gap and challenge all students.

The FY 2009-2010 budget supports the district for professional development, assessment and curricula design for all subject and special areas. These initiatives are inclusive of all programming, retooling and training for staff. Specifically, initiatives focused on in-service workshops, strategies for teaching/learning, new assessment/testing tools for quarterly data reviews, and text book/materials/ supplies purchases. All budget line items maintain quality programming.

MANCHESTER BOARD OF EDUCATION
FY 2008-2009
PROGRAM DETAIL

	2007-2008 ACTUAL	2008-2009 ORIG BUD	2009 REVISED BUDGET	2008-2009 PROJECTION	2009-2010 RECOMMEND	2009-2010 CHANGE
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CURRICULUM & INSTRUCTION

HOURLY EMPLOYEES	50,516	20,000	40,000	20,000	40,000	0.0%
CERTIFIED SUBSTITUTES	1,771	72,500	52,500	72,500	0	-100.0%
SALARIES	52,287	92,500	92,500	92,500	40,000	-100.0%

PROFESSIONAL DEVELOP	35,449	50,000	50,000	50,000	60,000	20.0%
WORKSHOPS/INSERVICE	7,119	20,000	20,000	20,000	24,000	20.0%
CONSULTANTS					30,000	0.0%
CONTRACTED SERVICES	2,165	5,000	5,000	5,000	5,000	0.0%
CONTRACTED KELLY SUBS	0	0	0	0	52,500	0.0%
REPAIR OF EQUIPMENT	0	500	500	500	500	0.0%
TELEPHONE/COMMUN.	0	600	600	600	600	0.0%
TRAVEL/LODGING	2,371	1,940	1,940	1,940	2,340	20.6%
GENERAL SUP. & MAT.	4,201	3,200	3,200	3,200	3,200	0.0%
INSTRUCTIONAL SUP. & M	47,413	50,000	50,000	50,000	50,000	0.0%
COMPUTER SUP. & MAT.	0	0	0	0	0	0.0%
TESTING	20,054	21,000	21,000	21,000	21,000	0.0%
TEXTBOOKS	472,537	115,000	115,000	115,000	115,000	0.0%
PERIODICALS	320	600	600	600	600	0.0%
OFFICE SUPPLIES	9,706	3,000	3,000	3,000	3,000	0.0%
COMPUTER EQUIP.	0	0	0	0	0	0.0%
DUES & FEES	967	1,000	1,000	1,000	1,000	0.0%
OTHER EXPENSES	605,302	271,840	271,840	271,840	368,740	35.6%

TOTAL CURRICULUM & INSTRUCTION	657,589	364,340	364,340	364,340	408,740	12.2%
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EDUCATIONAL TECHNOLOGY

Grades: K-12

Administrator: Dr. Bob Pease

Program Description:

The Manchester District-wide Technology Plan as well as the No Child Left Behind legislation identify a clear vision and goals for technology integration into classroom teaching and learning. All students must demonstrate competency in technology literacy as a requirement for graduation.

A sixteen member District Technology Advisory Committee is formed each year to represent the various constituencies that comprise the district's "Stake Holders" in Educational Technology. This committee develops and updates a three year Educational Technology Plan that forms a blueprint for the Educational Technology Program. This plan, which is submitted to the CSDE, also provides evidence of compliance with the Children's Internet Protection Act to be eligible for the Federal E-Rate grant which reimburses the District for about 69% of its telecommunication and internet-access costs. This plan also demonstrates the district's support of the following State Technology Goals:

- Improve student academic achievement through the use of technology in elementary and secondary schools.
- Ensure that all educators are proficient in the use and integration of technology and ongoing professional development activities are provided.
- Ensure that all K-12 educational institutions have the capacity, infrastructure, staffing, and equipment to meet academic and business needs for effective and efficient operations.
- Ensure that K-12 resources are available for all students, regardless of race, ethnicity, income, geographical location, or disability, so they can become technologically literate by the end of eighth grade and achieve their academic potential.
- Develop a continuous process of evaluation and accountability for the use of educational technology as: a teaching and learning tool, a measurement and analysis tool for student achievement, and a fiscal management tool.
- Develop a schema of current and future financing requirements to support the District's Technology Plan.
- Develop a telecommunications services plan that will support both instructional needs and administrative requirements.

Scope of Services:

Elementary School: Manchester's Technology Plan requires that all elementary students use technology to become competent in telecommunication, organization and display of data, word processing, as well as import and manipulation of graphics for presentation. Technology is a tool to assist students in the writing process, in locating, storing, and retrieving information and in creation of products for presentation.

Middle School: Students expand their skills, using technology to advance learning through graphics, presentation software, telecommunications, databases and spreadsheets, as well as data collection and analysis. In grade eight, students are expected to demonstrate competency in identified technology literacy skills.

High School: Computer labs are used by teachers and students across the disciplines. Teachers and students use these labs as well as classroom-based technology to support and enhance their teaching and learning. Students must demonstrate proficiency in identified technology literacy skills as a graduation requirement.

Budget Commentary:

The administrative guidelines of Board of Education Policy 3511 on Educational Technology Maintenance states *"The minimum funding levels for the purchase of hardware, software, infrastructure and connectivity will be equal to .5% of the total local School Budget approved by the Board of Directors."*

Since the implementation of this policy, the System-wide Educational Technology Equipment account has been the General Fund's only source funds for purchases of educational technology equipment and specialized educational technology furniture. The System-wide Educational Technology Equipment account also funds all significant purchases of educational software and administrative software including the district's Student Information System (SIS) which is used to track all student demographic data and student achievement data. No Child Left Behind (NCLB) and the Department of Education's Scientific Research - Based Interventions (SRBI) have increased the need to track and analyze student achievement data.

At the beginning of each school year, the District Technology Advisory Committee considers and makes recommendations about requests for technology expenditures with a district or program focus that is not attributable to a particular school. All remaining educational technology funds are allocated to the schools and Head Start on a per-pupil basis. Each school has its own Technology Committee which develops a School Technology Plan and makes recommendations about technology purchases to the principal. Each school must annually update the technology inventory database and the school Technology Plan. Schools send their purchase requests to the Educational Technology Office for processing.

This budget also supports funding for technology training and for stipends for individuals to develop and maintain school websites

MANCHESTER BOARD OF EDUCATION
 FY 2009-2010
 PROGRAM DETAIL

	2007-2008 ACTUAL	2008-2009 ORIG BUD	2009 REVISED BUDGET	2008-2009 PROJECTION	2009-2010 RECOMMEND	2009-2010 CHANGE
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EDUCATIONAL TECHNOLOGY

CERTIFIED ADMINISTRATION	42,399	58,771	58,771	58,771	59,655	1.6%
CERTIFIED SALARIES	0	0	0	0	0	0.0%
HOURLY EMPLOYEES	13,905	14,000	14,000	14,000	15,000	7.1%
CERTIFIED SUBSTITUTES	0	0	0	0	0	0.0%
SALARIES	56,304	72,771	72,771	72,771	74,655	8.7%

PROFESSIONAL DEVELOP.	1,000	1,000	1,000	1,000	1,000	0.0%
WORKSHOPS/INSERVICE	1,000	3,132	1,000	3,132	3,132	213.2%
PROGRAM IMPROVEMENT	0	0	0	0	0	0.0%
CONSULTANTS	0	1,000	0	1,000	1,000	0.0%
CONTRACTED SERVICES	3,737	1,000	1,000	1,000	1,000	0.0%
REPAIR OF EQUIPMENT	14,205	9,940	9,940	9,940	16,150	62.5%
TELEPHONE/COMMUN	1,294	1,600	1,600	1,600	1,400	-12.5%
PRINTING/ADVERTISING	200	200	200	200	200	0.0%
TRAVEL/LODGING	647	970	970	970	970	0.0%
INSTRUCTIONAL SUP. & M	0	0	0	0	0	0.0%
COMPUTER SUP. & MAT.	11,884	14,983	18,115	14,983	7,935	-56.2%
TEXTBOOKS	0	152	152	152	98	-35.5%
PERIODICALS	0	125	125	125	125	0.0%
OFFICE SUPPLIES	1,289	1,300	1,300	1,300	1,300	0.0%
COMPUTER EQUIP.	463,281	476,831	476,831	476,831	493,451	3.5%
DUES & FEES	200	200	200	200	200	0.0%
OTHER EXPENSES	498,717	512,433	512,433	512,433	527,961	3.0%

TOTAL EDUCATIONAL TECHNOLOGY	555,021	585,204	585,204	585,204	602,646	3.0%
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EMPLOYEE BENEFITS

Administrator: Patricia F. Brooks

Program Description:

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

Scope of Services:

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

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

Budget Commentary:

The FY2010 Budget reflects increases in:

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

For budgetary purposes, an employer contribution of 11.2% is being used for employees covered by the Town Pension Ordinance.

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

MANCHESTER BOARD OF EDUCATION
 FY 2009-2010
 PROGRAM DETAIL

	2007-2008 ACTUAL	2008-2009 ORIG BUD	2009 REVISED BUDGET	2008-2009 PROJECTION	2009-2010 RECOMMEND	2009-2010 CHANGE
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EMPLOYEE BENEFITS

CERT. DEGREE CHANGES	0	75,000	75,000	75,000	75,000	0.0%
LIFE INSURANCE	91,773	91,600	91,600	91,600	121,104	32.2%
SOCIAL SECURITY	1,619,365	1,512,788	1,512,788	1,512,788	1,752,918	15.9%
TOWN PENSION	1,404,768	1,295,883	1,295,883	1,295,883	1,556,544	20.1%
DEFINED CONTRIBUTION	53,384	72,274	72,274	72,274	61,450	-15.0%
TUITION REIMBURSEMENT	0	6,000	6,000	6,000	6,000	0.0%
UNEMPLOYMENT COMP.	83,473	60,000	60,000	60,000	60,000	0.0%
HEALTH & MAJ. MED.	12,626,019	13,723,746	13,723,746	13,723,746	14,331,833	4.4%
MAN. SELF INS. PROG. M	416,590	561,892	561,892	561,892	561,892	0.0%
CERTIFIED-ACCUM. SICK	497,300	450,000	450,000	450,000	450,000	0.0%
NON-CERT. ACCUM. SICK	119,012	80,000	80,000	80,000	80,000	0.0%
CERTIFIED LONGEVITY	54,795	59,361	59,361	59,361	55,100	-7.2%
NON-CERT. LONGEVITY	46,428	46,400	46,400	46,400	49,312	6.3%
OTHER EXPENSES	17,012,907	18,034,944	18,034,944	18,034,944	19,161,153	6.2%
TOTAL EMPLOYEE BENEFITS	17,012,907	18,034,944	18,034,944	18,034,944	19,161,153	6.2%

ENGLISH LANGUAGE LEARNING

Grades: K-12

Administrator: Dr. Ann M. Richardson

Program Description:

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

Scope of Services:

At the elementary and middle school levels, students work with tutors. There are eleven tutors at the elementary schools, and two at the middle school level and one tutor at MHS less than 8 hours/week. (There is an additional bilingual tutor, grant funded serving Spanish speaking students at MHS and Verplanck 12 hours/week) At the beginning levels, students are generally "pulled out" for instruction, but as students gain more English skills, the tutor may "push in" to the classroom. Tutors work both individually and with small groups of students. All tutors are highly qualified and receive professional development to maintain proficiency levels. Students learn English vocabulary, reading support and grammar in addition to receiving support for content area instruction.

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

Budget Commentary:

The annual assessment of English Language Learners (ELLs) was mandated under No Child Left Behind (NCLB) in 2002. In addition, all students are required to take all Connecticut State assessments after 10 months in any school in the United States. All English learners are also tested on Language Proficiency each year on the LAS Links.

The State is in the process of rolling out a new ELL Framework. Materials to support the ELL standards, to address literacy and content instruction at all levels are needed. As the program has almost doubled since 2005-6 (148 to 296), more support is needed especially at the secondary level in order to meet graduation requirements. The staffing at MHS has remained the same for years, since the population of ELLs was 25. Next year, it is projected to be over 80. Finally, a preschool program for ELLs would accelerate students' learning English as there are currently almost 50 students in kindergarten district-wide. Over time, it would reduce the need for longer-term English Language interventions in the higher grades.

MANCHESTER BOARD OF EDUCATION
 FY 2009-2010
 PROGRAM DETAIL

	2007-2008 ACTUAL	2008-2009 ORIG BUD	2009 REVISED BUDGET	2008-2009 PROJECTION	2009-2010 RECOMMEND	2009-2010 CHANGE
ENGLISH LANGUAGE, LEARNING						
CERTIFIED SALARIES	81,590	83,848	83,848	83,848	86,381	3.0%
HOURLY EMPLOYEES	0	0	0	0	0	0.0%
TUTORS	169,498	173,782	173,782	173,782	230,038	32.4%
SALARIES	251,088	257,630	257,630	257,630	316,419	35.4%
FIELD & ATHLETIC TRIPS	0	0	0	0	0	0.0%
INSTRUCTIONAL SUP. & M	4,000	4,000	3,000	4,000	6,000	100.0%
COMPUTER SUP. & MAT.	496	500	500	500	750	50.0%
AV SUPPLIES & MAT	0	0	0	0	0	0.0%
TESTING			5,000		5,000	0.0%
TEXTBOOKS	3,911	4,000	0	4,000	6,000	0.0%
OFFICE SUPPLIES	247	250	250	250	250	0.0%
OTHER EXPENSES	8,654	8,750	8,750	8,750	18,000	105.7%
TOTAL ENGLISH LANGUAGE, LEARN	259,742	266,380	266,380	266,380	334,419	25.5%

EQUITY PROGRAMMING

Administrator: Diane Kearney

Program Description:

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

Scope of Services:

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

Budget Commentary:

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

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

Support must continue among all staff to better understand the psycho-social development of all students and to develop awareness of self to ensure that we become more adaptive in our training and align with our technical skills as we address closing the racial achievement gap. To close the racial achievement gap, we have to address race, culture and difference.

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

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

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

MANCHESTER BOARD OF EDUCATION
FY 2009-2010
PROGRAM DETAIL

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EQUITY & DIFFERENTIATION

CERTIFIED ADMINISTRATION	107,955	111,470	111,470	111,470	116,859	4.8%
CERTIFIED SALARIES	55,248	74,840	74,840	74,840	77,010	2.9%
NON-CERTIFIED SALARIES	38,838	41,604	41,604	41,604	42,852	3.0%
HOURLY EMPLOYEES	17,934	30,000	30,000	30,000	30,000	0.0%
CERTIFIED SUBSTITUTES	723	10,000	10,000	10,000	0	-100.0%
OVERTIME	0	0	0	0	0	0.0%
SALARIES	220,698	267,914	267,914	267,914	266,731	-0.4%

PROFESSIONAL DEVELOP.	2,408	3,000	3,000	3,000	3,000	0.0%
WORKSHOPS/INSERVICE	19,977	20,000	20,500	20,000	20,500	0.0%
PROGRAM IMPROVEMENT	10,740	20,000	20,500	20,000	20,500	0.0%
CONSULTANTS	4,202	0	0	0	0	0.0%
CONTRACTED SERVICES	850	1,000	1,000	1,000	1,000	0.0%
CONTRACTED KELLY SUBS					10,000	0.0%
FIELD & ATHLETIC TRIPS	9,680	10,000	10,000	10,000	10,000	0.0%
POSTAGE	0	3,000	3,000	3,000	3,000	0.0%
TRAVEL/LODGING	1,940	1,940	1,940	1,940	2,340	20.6%
GENERAL SUP. & MAT.	5,000	5,000	5,000	5,000	5,000	0.0%
INSTRUCTIONAL SUP. & M	19,162	19,000	19,000	19,000	19,000	0.0%
OFFICE SUPPLIES	2,826	3,000	3,000	3,000	3,000	0.0%
NEW EQUIPMENT	0	0	0	0	0	0.0%
DUES & FEES	89	250	250	250	250	0.0%
OTHER EXPENSES	76,874	86,190	87,190	86,190	97,590	11.9%

TOTAL EQUITY & DIFFERENTIATION	297,572	354,104	355,104	354,104	354,321	2.6%
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FAMILY AND CONSUMER SCIENCES

Grades 6 – 12

Administrator: Kevin F. O'donnell

Program Description:

Family and Consumer Sciences in Grades 6 – 12 develops life skills needed to function as family members, consumers, and self-reliant individuals. Personal and career skills are developed through the study of foods and nutrition, clothing and textiles, personal growth, child development and consumer education. Curriculum is aligned with state and national standards, Carl D. Perkins State Performance Standards and Measures, as well as the CBIA (Connecticut Business and Industry Association) skill standards.

Scope of Services:

Bennet Academy – At Bennet Academy, all Grade 6 students participate in an exploratory program. The activity based program develops skills in the areas of food and nutrition, human development, and clothing and textile.

Middle School – In Grades 7, and 8, all students participate in an exploratory course. An activity-based program develops student skills in the areas of foods and nutrition, childcare, clothing, and textiles.

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

Advanced students may work toward UCONN credit for Future Teachers and Nurses. Students may work toward completion of an Associate's Degree through the Tech Prep Pathway program with Manchester Community College, which permits students to receive college credit for courses in Culinary Arts, Child Development, and Human Services. Recent grants have provided support to bring the MHS Culinary Arts Lab to

Budget Commentary:

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

MANCHESTER BOARD OF EDUCATION
 FY 2009-2010
 PROGRAM DETAIL

	2007-2008 ACTUAL	2008-2009 ORIG BUD	2009 REVISED BUDGET	2008-2009 PROJECTION	2009-2010 RECOMMEND	2009-2010 CHANGE
FAMILY & CONSUMER SCIENCE						
CERTIFIED SALARIES	643,115	647,155	647,155	647,155	690,813	6.7%
SALARIES	643,115	647,155	647,155	647,155	690,813	6.7%
PROFESSIONAL DEVELOPMENT	0	0	0	0	0	0.0%
REPAIR OF EQUIPMENT	994	1,000	1,000	1,000	1,000	0.0%
FIELD & ATHLETIC TRIPS	0	340	0	340	375	0.0%
GENERAL SUP. & MAT	0	0	0	0	500	0.0%
INSTRUCTIONAL SUP. & M	34,633	33,915	34,737	33,915	35,761	2.9%
COMPUTER SUP. & MAT	480	1,118	750	1,118	900	20.0%
AV SUPPLIES & MAT	587	559	559	559	559	0.0%
TEXTBOOKS	397	2,000	2,000	2,000	1,525	-23.8%
PERIODICALS	320	469	355	469	501	41.1%
REPLACE EQUIPMENT	0	0	0	0	0	0.0%
DUES & FEES	0	0	0	0	405	0.0%
OTHER EXPENSES	37,411	39,401	39,401	39,401	41,526	5.4%
 TOTAL FAMILY & CONSUMER SCIENCE	 680,526	 686,556	 686,556	 686,556	 732,339	 6.7%

FOOD AND NUTRITION SERVICES

Program Leader: Nicholas Aldi

Program Description:

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

Scope of Services:

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

Budget Commentary:

The Food and Nutrition Services Program employs 59 workers whose salaries and benefits are paid from the Food and Nutrition Services Fund. Presently the Program serves an average of 4,700 students meals daily.

The program consists of 10 elementary schools, Manchester Regional Academy, Bennet 6th grade Academy, Illing Middle School and Manchester High School. Each school serves both breakfast and lunch. In addition, there are six summer feeding sites. During the summer of 2008, the summer feeding sites (Nathan Hale, Robertson, Verplanck , Waddell, Highland Park and Washington) served 22,150 meals.

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FOOD SERVICES

NON-CERTIFIED SALARIES	112,471	117,069	117,069	117,069	120,901	3.3%
SALARIES	112,471	117,069	117,069	117,069	120,901	3.3%
TRAVEL/LODGING	0	1,940	1,940	1,940	2,340	20.6%
OTHER EXPENSES	0	1,940	1,940	1,940	2,340	20.6%
TOTAL FOOD SERVICES	112,471	119,009	119,009	119,009	123,241	3.6%



GIFTED AND TALENTED

Grades 4 – 8

Administrator: Dr. Nancy Eastlake

Program Description: Manchester Public Schools Gifted and Talented ~Enrichment program is in the second year of developmental implementation grades 4-8. This is an increase in service of one grade level (4). In the 10 elementary schools 1.4 teachers are providing enrichment teaching and learning experiences to students in grades 4 and 5. Bennet Academy, grade 6 and, Illing Middle School grades 7 and 8, each has 1 full time enrichment specialist teacher. This is an increase in 1.4 enrichment specialist teachers.

- The program provides the essential service of differentiated learning opportunities to Manchester Public Schools high ability learners, as well as enrichment opportunities for all students.
- In 2008-2009 the program is introducing a revised, expanded Student Identification Process to determine its Gifted and Talented population. Student G/T identification is mandated by the State of Connecticut.
- Enrichment Specialist teachers, along with direct teaching to students, act as a resource to every teacher in a school for enrichment activities to support classroom learning, and provide consultation concerning specific students and their learning needs.
- The program supports **Renzulli Learning** (on-line data base and research/differentiation tool for

Scope of Services: *Elementary Schools:*

- Enrichment teachers provide an extended Language Arts enrichment opportunity to recommended fourth and fifth grade students as a curriculum differentiation component for these students' learning.
- Based on their teaching schedules, enrichment teachers provide additional enrichment learning for students in the primary grades.
- Enrichment teachers are a member of the Student Identification Nomination Committee that meets at each elementary school twice a year for the purpose of identifying students as gifted.
- Elementary enrichment teacher provide focused learning opportunities for identified students at each elementary school ensuring that activities meet the specific learning needs of these children.
- Serve as members of the G/T Steering Committee.

Bennet Academy:

The enrichment teacher:

- Works with recommended sixth grade students on a twice weekly basis implementing the **Future Problem Solving Program**.
- Is a facilitator for students who elect to do individual or small group Independent Investigations.
- Directs the development of Bennet Business, a student run enrichment opportunity, developing business skills. Profits are donated to support worthy causes.
- Provides math enrichment once a week to a group of students who are in need of challenge beyond the classroom.
- Directs a new Peer Tutoring group, providing assistance to students who need homework support.
- Is a member of the G/T Student Identification Committee, and G/T Steering Committee.

Illing Middle School:

The enrichment teacher:

- Works with recommended seventh and eighth grade students on activities following a scope and sequence of skill training activities essential to the learning of high ability students.
- Teaches extended Language Arts units and individual and small group Independent Investigations to recommended students.
- Coaches Odyssey of the Mind Teams (3) as extended day enrichment opportunities for interested students.
- Directs Illing Industries, a student run business enrichment opportunity meeting after school. Profits are donated to worthy causes.
- Serves on the Student Identification Nomination Committee, and the G/T Steering Committee.

Budget Commentary: The 2009 – 2010 Gifted and Talented~Enrichment Program budget supports the third year of program implementation. There are not any increases in staffing or program funding, except for the annual replenishment of Cognitive Abilities (CogAT) testing materials and the fees for test scoring. CogAT testing information is used as data about student learning across the district, and as one component of the G/T identification process. In the past these funds were part of the district Curriculum and Instruction budget. It has been requested that funds be placed in the G/T~Enrichment budget for 2009 – 2010.

It is proposed that in 2009-2010, G/T student identification will begin in grade 3, and direct service will begin for students at that grade level district wide.

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GIFTED & TALENTED/ENRICHMENT

CERTIFIED SALARIES	96,525.00	99,282	99,282	99,282	195,210	96.6%
HOURLY EMPLOYEES	624.00	5,040	5,040	5,040	5,191	3.0%
SALARIES	97,149.00	104,322	104,322	104,322	200,401	92.1%

PROFESSIONAL DEVELOP.	184.00	2,200	2,200	2,200	2,200	0.0%
FIELD & ATHLETIC TRIPS	0.00	2,000	1,750	2,000	2,000	14.3%
PRINTING/ADVERTISING	0.00	1,000	1,000	1,000	1,000	0.0%
TRAVEL/LODGING	565.00	1,000	1,000	1,000	1,000	0.0%
OTHER PURCHASED SERV.	0.00	6,000	6,250	6,000	6,250	0.0%
INSTRUCTIONAL SUP. & M	3,825.00	11,000	11,000	11,000	11,000	0.0%
TESTING	0.00	0	0	0	5,000	0.0%
PERIODICALS	0.00	175	175	175	175	0.0%
OFFICE SUPPLIES	0.00	1,500	1,500	1,500	1,500	0.0%
DUES & FEES	0.00	250	250	250	250	0.0%
OTHER EXPENSES	4,206.00	25,125	25,125	25,125	30,375	20.9%

TOTAL GIFTED & TALENTED/ENRICH	101,355	129,447	129,447	129,447	230,776	78.3%
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GUIDANCE

Grades: 9-12

Administrator: Mr. Kevin O'Donnell

Program Description:

Guidance services are provided for all students in grades 9 through 12 through individual and group counseling, assistance in scheduling course of studies, and referrals for academic and vocational counseling.

Scope of Services:

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

Budget Commentary

The requested budget will maintain the current level of service.

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GUIDANCE

CERTIFIED SALARIES	1,023,658	960,450	960,450	960,450	1,052,946	9.6%
NON-CERTIFIED SALARIES	253,015	266,338	266,338	266,338	279,153	4.8%
SALARIES	1,276,673	1,226,788	1,226,788	1,226,788	1,332,099	8.6%

PROFESSIONAL DEVELOP.	4,516	4,878	3,878	4,878	3,050	-21.4%
PROGRAM IMPROVEMENT	0	0	0	0	0	0.0%
CONTRACTED SERVICES	3,842	4,000	4,000	4,000	0	-100.0%
REPAIR OF EQUIPMENT					400	0.0%
RENTALS	1,013	2,200	2,200	2,200	2,389	8.6%
FIELD & ATHLETIC TRIPS	193	500	500	500	500	0.0%
TRAVEL/LODGING	1,456	1,000	1,000	1,000	1,600	60.0%
GENERAL SUP. & MAT.	16,914	13,517	13,517	13,517	18,050	33.6%
INSTRUCTIONAL SUP. & M	7,403	5,250	7,148	6,250	7,514	5.1%
COMPUTER SUP. & MAT.	3,151	1,539	2,541	1,539	2,650	4.7%
TEXTBOOKS	166	1,100	200	1,100	1,150	475.0%
PERIODICALS	0	0	0	0	0	0.0%
OFFICE SUPPLIES	4,971	3,555	3,555	3,555	4,063	14.3%
REPLACE. EQUIPMENT	0	0	0	0	0	0.0%
NEW EQUIPMENT	0	0	0	0	0	0.0%
COMPUTER EQUIP.	0	0	0	0	0	0.0%
DUES & FEES	535	1,200	1,200	1,200	1,070	-10.8%
OTHER EXPENSES	44,160	39,739	39,739	39,739	42,456	6.8%

TOTAL GUIDANCE	1,320,833	1,266,527	1,266,527	1,266,527	1,374,555	8.5%
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HEAD START

Grades: Pre-K

Administrator: Dr. John J. Reisman

Program Description:

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

Scope of Services:

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

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

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

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

One hundred thirty-two (132) three- and four-year-old children and their families are served in center-based classrooms throughout the school system. Presently, there are two full-day classrooms operating at Buckley School. These classrooms operate between the hours of 8:00 a.m. and 3:00 p.m., September through August. Each of these classes has 15 students. Our Verplanck classroom operates from 8:30 a.m. through 2:30 p.m. throughout the school year. This classroom has 17 students. The remaining five (5) classrooms operate four hours per day throughout the regular school calendar. There are 17 students in each classroom with two (2) classrooms at Robertson School and three (3) classrooms at Highland Park School.

Budget Commentary:

The Manchester Head Start program is a federally funded, anti-poverty program serving 102 students in a half-day program throughout the school year.

In addition, federal funds support one full-day classroom serving fifteen (15) three-year-old students in a full-day, full-year model that allows parents to transition from welfare to work. Manchester Head Start also receives State Department of Education funds to serve fifteen (15) four-year-old students in a full-day, full-year model.

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

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HEAD START

CERTIFIED SALARIES	90,783	94,853	94,853	94,853	107,365	13.2%
SALARIES	90,783	94,853	94,853	94,853	107,365	13.2%
PROFESSIONAL DEVELOP.	0	2,000	2,000	2,000	1,325	-33.8%
WORKSHOPS/INSERVICE	125	500	500	500	500	0.0%
REPAIR OF EQUIPMENT	0	0	0	0	0	0.0%
SPECIAL TRANSPORTATION	10,192	46,866	46,866	46,866	48,272	3.0%
TRAVEL/LODGING	1,036	1,625	625	1,625	1,000	60.0%
INSTRUCTIONAL SUP. & M	1,467	1,950	1,950	1,950	1,950	0.0%
COMPUTER SUP. & MAT.	0	2,000	2,000	2,000	2,000	0.0%
MEDICAL SUPPLIES	997	1,000	1,000	1,000	1,000	0.0%
OFFICE SUPPLIES	3,125	3,125	4,125	3,125	3,125	-24.2%
OTHER EXPENSES	16,942	59,066	59,066	59,066	59,172	0.2%
 TOTAL HEAD START	 107,725	 153,919	 153,919	 153,919	 166,537	 8.2%

HEALTH AND DRUG EDUCATION

Grades: K-12

Administrator: Dr. Ann M. Richardson

Program Description:

The Health Education curriculum is a sequential, planned curriculum designed to teach knowledge and skills within a variety of health topics. The program emphasizes making decisions that will lead to good health throughout life. Drug, alcohol and tobacco education is taught in Grades K-12 to fulfill the State requirement to teach substance abuse education yearly to all students.

Scope of Services:

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

Elementary

- Health Education is taught by classroom teacher in Grades K-5.
- D.A.R.E. (Drug Abuse Resistance Education) is the drug education course used in 5th grade, taught by Manchester police officers.
- Grade 6 has delivery of the Drug Education through three options;
 1. Science classroom teacher.
 2. Science classroom teacher and the Physical Education teacher.
 3. Physical Education teacher

Middle School

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

High School

At the high school, a semester course is required at the 11th grade. Drug education is taught in Grades 9, 10, and Grade 12 for one-quarter.

Budget Commentary:

The FY2009 Budget increases reflect:

- Teacher Training
- Instructional Materials and Supplies

A state mandated Health & wellness Policy has been put in place and will need continuous implementation and phasing in of

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HEALTH EDUCATION

CERTIFIED SALARIES	271,383	272,061	272,061	272,061	270,413	-0.6%
SALARIES	271,383	272,061	272,061	272,061	270,413	-0.6%

WORKSHOPS/INSERVICE	0	0	0	0	0	0.0%
CONTRACTED SERVICES	0	100	100	100	0	-100.0%
FIELD & ATHLETIC TRIPS	0	0	0	0	0	0.0%
INSTRUCTIONAL SUP. & M	3,587	4,718	4,718	4,718	4,958	5.1%
COMPUTER SUP. & MAT.	107	389	389	389	100	-74.3%
AV SUPPLIES & MAT	731	200	200	200	300	50.0%
TEXTBOOKS	0	0	0	0	0	0.0%
PERIODICALS	79	0	0	0	0	0.0%
MEDICAL SUPPLIES	0	0	0	0	0	0.0%
OFFICE SUPPLIES	0	244	244	244	250	2.5%
NEW EQUIPMENT	0	0	0	0	0	0.0%
COMPUTER EQUIP.	0	0	0	0	0	0.0%
DUES & FEES	10	10	10	10	22	120.0%
OTHER EXPENSES	4,614	5,661	5,661	5,661	5,630	3.3%

TOTAL HEALTH EDUCATION	275,997	277,722	277,722	277,722	276,043	-0.6%
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INFORMATION SERVICES

Administrator: Patricia F. Brooks

Program Description:

This program supports the financial, personnel, student management, e-mail and internet access of the entire school district.

Scope of Services:

Overall each building and department has a direct link the central computer via terminal or PC. Purchase orders are generated at the building level and each principal manages his/her own budget interactively on a daily basis. E-mail is available and all media centers and many classrooms have access to the Internet.

Elementary – Current student management software includes attendance, and discipline data.

Middle School – Current student management software includes student scheduling, attendance, and report card generation, and discipline.

High School – Runs a complex student management system, maintaining records on student attendance for each class period during the day and scheduling nearly 2,100 students into several daily classes, discipline, and transcripts. An office at the High School is maintained to provide the level of assistance needed at that facility.

Budget Commentary:

The FY2010 Budget reflects increases in:

- Salaries – negotiated increases

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INFORMATION SERVICES

NON-CERTIFIED SALARIES	366,429	499,462	499,462	499,462	520,107	4.1%
HOURLY EMPLOYEES	2,385	1,500	1,500	1,500	1,500	0.0%
OVERTIME	952	800	800	800	1,300	62.5%
SALARIES	369,766	501,762	501,762	501,762	522,907	4.2%

PROFESSIONAL DEVELOP	4,164	5,000	5,000	5,000	2,500	-50.0%
CONSULTANTS	5,000	75,000	75,000	75,000	75,000	0.0%
CONTRACTED SERVICES	582,014	475,442	475,442	475,442	473,965	-0.3%
REPAIR OF EQUIPMENT	12,717	22,000	22,000	22,000	23,142	5.2%
TELEPHONE/COMMUN.	0	5,000	5,000	5,000	10,000	100.0%
TRAVEL/LODGING	1,071	6,000	6,000	6,000	6,000	0.0%
COMPUTER SUP. & MAT.	90,557	40,000	40,000	40,000	38,757	-3.1%
OFFICE SUPPLIES	1,701	1,000	1,000	1,000	1,000	0.0%
COMPUTER EQUIP.	0	0	0	0	0	0.0%
OTHER EXPENSES	697,224	629,442	629,442	629,442	630,364	0.1%

TOTAL INFORMATION SERVICES	1,066,990	1,131,204	1,131,204	1,131,204	1,153,271	2.0%
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INTERDISTRICT MAGNET PROGRAM

Administrator: Dr. Kathleen Ouellette

Program Description:

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

Scope of Services:

Students from Manchester are attending the following schools:

Breakthrough Magnet School	Capital Prep Magnet
Hartford Magnet Middle School	Mary Hooker Environmental
International Baccalaureate	Noah Webster Microsociety
Magnet in East Hartford	R.J. Kinsella School of the Arts
Math, Science Academy at	Pathways to Technology
Trinity College	Annie Fisher Multiple Intelligence
Academy for Performing Arts	Montessori School
Metropolitan Learning Center	Center For Creative Youth
Great Path Academy	University of Hartford Magnet
Two Rivers Magnet School	Center For Creative Youth
Sport & Medical Sciences Academy	Classical Magnet

Budget Commentary:

Manchester Public Schools pay tuition and some transportation costs for students to attend the Interdistrict Magnet Schools.

A grant from the State subsidizes part of the cost of transportation. Manchester Public Schools is proud to be able to support and to offer these parent choice programs.

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INTERDISTRICT MAGNET

REGULAR TRANSPORTATION	4,574	45,475	45,475	45,475	46,570	2.4%
SPECIAL TRANSPORTATION	0	0	0	0	0	0.0%
TUITION-CT. DISTRICTS	664,025	593,462	593,462	593,462	593,462	0.0%
OTHER EXPENSES	668,599	638,937	638,937	638,937	640,032	2.4%
TOTAL INTERDISTRICT MAGNET	668,599	638,937	638,937	638,937	640,032	0.2%

INTERSCHOLASTIC SPORTS

Program Leader: David Frost

Program Description:

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

Scope of Services:

Manchester High School offers the following interscholastic sports:

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

Budget Commentary:

The FY2009 Program Detail page also includes the costs for Illing athletics.

Costs include: coaches, officials, equipment, rentals, insurance, medical supplies, professional development, transportation and more.

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INTERSCHOLASTIC SPORTS

CERTIFIED ADMINISTRATION	95,583	103,157	103,157	103,157	103,876	0.7%
CERTIFIED SALARIES	5,538	5,478	5,478	5,478	5,786	5.6%
NON-CERTIFIED SALARIES	63,567	67,097	67,097	67,097	71,161	6.1%
HOURLY EMPLOYEES	336,949	317,514	317,514	317,514	359,189	13.1%
SALARIES	501,637	493,246	493,246	493,246	540,012	9.5%

PROFESSIONAL DEVELOP.	2,690	2,500	2,500	2,500	2,000	-20.0%
SPORTS OFFICIALS	43,910	45,000	45,000	45,000	46,400	3.1%
REPAIR OF EQUIPMENT	7,279	6,000	6,000	6,000	6,000	0.0%
RENTALS	7,051	10,000	10,000	10,000	10,000	0.0%
FIELD & ATHLETIC TRIPS	64,712	56,350	56,350	56,350	58,700	4.2%
INTERSCHOLASTIC INSURA	7,000	7,500	7,500	7,500	7,500	0.0%
TELEPHONE/COMMUN.	511	1,000	1,000	1,000	1,100	10.0%
COMPUTER SUP. & MAT.	6,133	0	0	0	0	0.0%
ATHLETIC SUPPLIES	59,210	26,644	26,644	26,644	25,060	-5.9%
MEDICAL SUPPLIES	4,260	3,000	3,000	3,000	2,500	-16.7%
OFFICE SUPPLIES	0	0	0	0	0	0.0%
REPLACE. EQUIPMENT	20,150	0	0	0	0	0.0%
DUES & FEES	7,871	7,200	7,200	7,200	6,770	-6.0%
OTHER EXPENSES	230,887	165,194	165,194	165,194	166,030	0.5%

TOTAL INTERSCHOLASTIC SPORT	732,524	658,440	658,440	658,440	706,042	7.2%
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INTRAMURAL SPORTS

Program Leader: William Wooldridge

Program Description:

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

Scope of Services:

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

Budget Commentary:

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

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INTRAMURAL SPORTS

HOURLY EMPLOYEES	21,107.00	27,292.00	27,292.00	27,292.00	9,879.00	-63.8%
SALARIES	21,107.00	27,292.00	27,292.00	27,292.00	9,879.00	-63.8%
FIELD & ATHLETIC TRIPS	0.00	0	0	0	0	0.0%
OTHER EXPENSES	0.00	0	0	0	0	0.0%
 TOTAL INTRAMURAL SPORTS	 21,107.00	 27,292.00	 27,292.00	 27,292.00	 9,879.00	 -63.8%

LANGUAGE ARTS

Grades: K-12

Administrator: Mary Reynolds Luce

Program Description:

The Language Arts Department serves as a support and resource for the K-12 district. The Department monitors curriculum updates and implementation, provides ongoing information about pedagogical practice to ensure current best practice, collaborates with schools on data, assessment and strategy instruction, address the needs of individual schools and suggests and provides professional development needs in the area of literacy.

Scope of Services:

The Language Arts Department addresses the literacy needs of the Pre-K – 12 Manchester learning community. Services include, but are not limited to:

- curriculum review, update and implementation.
- professional development opportunities.
- collaboration on data, assessment and strategic instruction.
- resources on pedagogical instruction and implications for classroom practices.

Budget Commentary:

The status report from the 08-09 budget indicates the budget supports, in addition to classroom teachers, the following staff:

- 1.0 Supervisor of Language Arts
- 1.0 District Literacy Trainer (request for increase to 2.0 for 2009-2010)
- 14.0 Language Arts Coaches/Curriculum Specialists
- 5.0 Literacy Facilitators
- 0.6 Secretary

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LANGUAGE ARTS

CERTIFIED ADMINISTRATION	71,869	104,154	104,154	104,154	80,171	-23.0%
CERTIFIED SALARIES	3,165,318	3,201,239	3,201,239	3,201,239	3,521,222	10.0%
NON-CERTIFIED SALARIES	23,303	24,963	24,963	24,963	25,892	3.7%
HOURLY EMPLOYEES	0	0	0	0	0	0.0%
CERTIFIED SUBSTITUTES	0	0	0	0	0	0.0%
SALARIES	3,260,290	3,330,356	3,330,356	3,330,356	3,627,285	9.3%

PROFESSIONAL DEVELOP	3,000	30,000	30,000	30,000	35,000	16.7%
WORKSHOPS/INSERVICE	1,395	2,520	2,520	2,520	2,306	-8.5%
CONTRACTED KELLY SUBS					10,000	0.0%
FIELD & ATHLETIC TRIPS	500	500	500	500	498	-0.4%
PRINTING/ADVERTISING					4,000	0.0%
TRAVEL/LODGING	1,640	2,690	2,690	2,690	2,340	-13.0%
GENERAL SUP. & MAT.	558	500	500	500	1,500	200.0%
INSTRUCTIONAL SUP. & M	124,083	113,184	144,237	113,184	116,858	-19.0%
COMPUTER SUP. & MAT.	10,042	9,213	8,013	9,213	10,450	30.4%
AV SUPPLIES & MAT	138	1,075	1,075	1,075	875	-18.6%
TESTING	9,842	10,000	10,000	10,000	15,000	50.0%
TEXTBOOKS	53,507	68,370	46,320	68,370	62,374	-37.6%
LIBRARY BOOKS	487	414	414	414	500	20.8%
PERIODICALS	367	1,750	1,750	1,750	2,500	42.9%
OFFICE SUPPLIES	518	1,115	1,115	1,115	2,100	88.3%
REPLACE. EQUIPMENT	0	0	0	0	0	0.0%
COMPUTER EQUIP.	0	0	0	0	0	0.0%
DUES & FEES	0	750	750	750	1,250	65.7%
OTHER EXPENSES	206,077	242,081	248,884	242,081	267,551	7.5%

TOTAL LANGUAGE ARTS	3,466,367	3,572,437	3,579,240	3,572,437	3,894,836	8.8%
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LANGUAGE, SPEECH AND HEARING DEPARTMENT

Grades: PreK - 12

Administrator: Amy M. Gates, MA, CCC-SLP

Program Description:

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

Scope of Services:

Student referrals for speech, hearing and/or language services are received by the clinician through the Planning and Placement Team from teachers, parents, physicians, and other agencies outside the school system. An evaluation is conducted to determine the nature and severity of the problem. A written report with recommendations is prepared and reviewed by the planning team. Individual or small group sessions are arranged and therapy is provided as indicated by the clinician as part of an Individualized Education Program, Individual Service Plan, 504 Plan or through modifications and accommodations in the regular classroom. During the period of the therapy, the clinician confers with parents, teachers, and other school personnel concerning joint planning of an appropriate educational program. In addition to the special education process described above, clinicians regularly serve as members of the Early Intervention Team in order to assist regular education staff working with students. Clinicians are also providing service in classrooms to both regular and special education students. (The program serves an average of 600-700 students with special needs and many more regular education students.) Speech-Language Pathologists in Manchester service students at all Manchester Public Schools, Head Start classrooms, all private and parochial schools in town and many preschools and nursery schools. Many Speech-Language Pathologists are also part of their school's EIP, Data, and PBS teams, curriculum committees and many serve the school community in other ways.

Budget Commentary:

This budget reflects the following increase:

- \$300.00 increase in the Periodicals account

The increase in the periodicals account is primarily due to the increased cost of an on-line subscription to News-2-You. This organization produces a weekly, current events newspaper in which the words are paired with symbols for our students who struggle with reading decoding and comprehension. The subscription is used by as many as 10 speech-language pathologists each school year.

- \$300.00 increase in the Travel account

Due to the increased amount of travel required by clinicians to various parochial, private, charter, and nursery schools the amount of reimbursement for mileage should be increased. During the 2007-2008 school year, adequate funds were not available in this account.

- \$2000.00 increase in Instructional Supplies

With the opening of the new Head Start facility for the 2009-2010 school year, the additional \$2000.00 will allow the Department to purchase instructional and testing materials for this facility. Additionally, materials appropriate for parents and families will also be purchased with these funds to support the students' communication development both at home and at school.

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LANGUAGE SPEECH & HEARING

CERTIFIED SALARIES	660,809	677,539	677,539	677,539	726,802	7.27%
NON-CERTIFIED SALARIES	17,654	18,911	18,911	18,911	19,479	3.00%
PARAPROFESSIONALS	6,736	10,050	10,050	10,050	11,840	17.81%
SALARIES	685,199	706,500	706,500	706,500	758,121	7.31%

PROFESSIONAL DEVELOP.	767	2,000	2,000	2,000	2,000	0.00%
WORKSHOPS/INSERVICE	250	500	500	500	500	0.00%
CONSULTANTS	50	1,000	1,000	1,000	1,000	0.00%
RENTALS	320	500	500	500	500	0.00%
TRAVEL/LODGING	868	500	500	500	800	60.00%
INSTRUCTIONAL SUP. & M	14,903	15,000	15,000	15,000	17,000	13.33%
COMPUTER SUP. & MAT.	4,674	5,000	5,000	5,000	5,000	0.00%
LIBRARY BOOKS	0	0	0	0	0	0.00%
PERIODICALS	2,756	500	500	500	800	60.00%
OFFICE SUPPLIES	0	0	0	0	0	0.00%
NEW EQUIPMENT	0	0	0	0	0	0.00%
DUES & FEES	0	0	0	0	0	0.00%
OTHER EXPENSES	24,588	25,000	25,000	25,000	27,600	10.40%

TOTAL LANGUAGE SPEECH & HEARING	709,787	731,500	731,500	731,500	785,721	7.41%
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LIBRARY/MEDIA SERVICES

Grades: K-12

Administrator: Lisa Plavin

Program Description:

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

Scope of Services:

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

The Instructional Media Center located at Manchester High School coordinates library/media department initiatives. This office facilitates centralized purchases and grant expenditures, provides professional development, and coordinates computer and audiovisual equipment repair. The IMT Center also maintains a collection of 2200 DVDs, videos, CDs and professional guides that circulate among teachers in the public and private schools of the district.

Budget Commentary:

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

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

Overall, allocation requests were held below the 08-09 level. Changes were made on the following lines:

5320: On the professional development line, we are asking for \$2,800.00, which is an increase of \$600.00 to cover our increased number of staff members so that all can attend the Connecticut Educational Media Association conference or a similar professional development day.

5322: We have cut our request in half.

5435: We have decreased our request for the equipment repair budget line to reflect the shift from repairing to replacing equipment. It is increasingly more cost-effective to do the latter. We have therefore reduced this line by \$4000.00 and increased line 5612 by \$2800.00.

5611: We have increased this line by \$300.00 to reflect increased costs, particularly as we purchase DVDs rather than videos.

5612: See 5435.

5680: The increase of \$180.00 is because of the addition of The Bennet Academy as an elementary school. This year, we budgeted for 11 elementary schools instead of 10.

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LIBRARY/MEDIA SERVICES

CERTIFIED ADMINISTRATION	31,831	32,754	32,754	32,754	33,704	2.9%
CERTIFIED SALARIES	766,914	960,960	960,960	960,960	1,023,280	6.5%
NON-CERTIFIED SALARIES	123,284	136,041	136,041	136,041	137,921	1.4%
PARAPROFESSIONALS	219,870	269,999	269,999	269,999	243,010	-10.0%
OVERTIME	0	0	0	0	0	0.0%
SALARIES	1,141,899	1,399,754	1,399,754	1,399,754	1,437,915	2.7%

PROFESSIONAL DEVELOP.	2,440	2,600	2,542	2,600	3,287	29.3%
WORKSHOPS/INSERVICE	100	100	0	100	50	0.0%
CONTRACTED SERVICES	7,801	11,650	11,650	11,650	12,275	5.4%
REPAIR OF EQUIPMENT	12,752	14,000	14,000	14,000	9,000	-35.7%
PRINTING/ADVERTISING	0	0	0	0	0	0.0%
TRAVEL/LODGING	205	275	275	275	275	0.0%
INSTRUCTIONAL SUP. & M	8,705	9,781	8,652	9,781	9,161	5.9%
COMPUTER SUP. & MAT.	44,635	44,781	42,097	44,781	31,536	-25.1%
AV SUPPLIES & MAT	37,728	25,771	25,126	25,771	37,706	50.1%
TEXTBOOKS	0	0	0	0	0	0.0%
LIBRARY BOOKS	58,254	52,725	55,181	52,725	56,340	2.1%
PERIODICALS	24,190	20,335	20,316	20,335	20,230	-0.4%
OFFICE SUPPLIES	9,065	9,647	9,647	9,647	8,779	-9.0%
REPLACE EQUIPMENT	15,215	0	0	0	0	0.0%
NEW EQUIPMENT	0	0	0	0	0	0.0%
COMPUTER EQUIP.	0	0	0	0	0	0.0%
DUES & FEES	600	650	650	650	650	0.0%
OTHER EXPENSES	221,690	192,315	190,140	192,315	189,289	-0.4%

TOTAL LIBRARY/MEDIA SERVICE	1,363,589	1,592,069	1,589,894	1,592,069	1,627,204	2.3%
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MATHEMATICS

Grades: K-12

Administrator: Dena DeJulius

Program Description:

The K-12 program is designed so that all students learn to value mathematics, become confident in their ability to do mathematics, become mathematical problem solvers, and communicate and reason mathematically. The district math curriculum has been aligned with the 2007 Connecticut Mathematics Curriculum Standards, the 2008 K-8 Connecticut Model for Mathematics Curriculum, the 4th Generation Connecticut Mastery Test and the 3rd Generation Connecticut Academic Performance Assessment as well as the 2000 National Council of Teachers of Mathematics (NCTM) Principals and Standards for School Mathematics.

Scope of Services:

Elementary: The Elementary School Mathematics program emphasizes development of number sense, which incorporates a balanced-approach of concept and skill development to learning mathematical concepts and problem-solving skills. Our K-5 program incorporates research regarding best practices in the teaching of specific content areas of mathematics including the following 4 content standards: *Algebraic Reasoning: Patterns and Functions, Numerical and Proportional Reasoning, Geometry and Measurement, and Working with Data*. Applications in problem solving are stressed through the use of hands-on student activities and concrete objects, such as pattern blocks, various counters, and geoboards.

Middle School: The Middle School Mathematics program extends the mathematical concepts to include algorithmic computation and topics from algebra and geometry, as well as probability and statistics. An Accelerated Math course is offered in Grade 6. Algebra 1 is offered in Grade 7 and Pre-algebra, Algebra 1 and Geometry are offered in Grade 8.

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

Budget Commentary:

The FY 2009-10 budget reflects increases in instructional supplies, most notably the use of student consumable resource books needed to supplement our new K-2, Grade 6 and Grade 7 math programs. Textbook budget reflects a new textbook for Finite Math, and a textbook for CP Statistics, a new course that will be offered in 2009-2010 at Manchester High School. District printing costs have increased due to district benchmark and common formative assessment administrations.

These assessments, in addition to instructional resources, are meant to provide specific information about individual student achievement that will inform decisions about targeted support and instruction. Efforts to reduce the achievement gap, a priority, will be supported through the resources funded through this and related accounts.

Professional development is ongoing and is an integral part of the K-12 math program in Manchester, which relies heavily on presentations and workshops aligned with our District Improvement Plan that are provided both in-district and outside of the district.

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	ACTUAL	ORIG BUD	BUDGET	PROJECTION	RECOMMEND	CHANGE

MATHEMATICS

CERTIFIED ADMINISTRATION	68,140	104,150	104,150	104,150	79,889	-23.3%
CERTIFIED SALARIES	1,557,219	1,662,477	1,662,477	1,662,477	1,866,524	0.2%
CERTIFIED SUBSTITUTES	0	0	0	0	0	0.0%
SALARIES	1,625,359	1,766,627	1,766,627	1,766,627	1,746,413	-23.1%

PROFESSIONAL DEVELOP.	2,956	25,175	25,175	25,175	25,250	0.3%
WORKSHOPS/INSERVICE	1,070	0	0	0	0	0.0%
CONTRACTED SERVICES	315	375	375	375	410	9.3%
CONTRACTED KELLY SUBS					10,000	0.0%
FIELD & ATHLETIC TRIPS	0	0	0	0	0	0.0%
PRINTING/ADVERTISING	200	3,000	3,000	3,000	6,000	100.0%
TRAVEL/LODGING	0	1,940	1,940	1,940	2,500	28.9%
INSTRUCTIONAL SUP. & M	54,724	60,291	56,891	57,459	87,656	54.1%
COMPUTER SUP. & MAT.	2,992	15,775	14,475	15,775	16,700	15.4%
TEXTBOOKS	84,842	30,627	24,308	33,559	50,982	109.7%
PERIODICALS	227	410	410	410	100	-75.6%
OFFICE SUPPLIES	1,191	1,500	1,500	1,500	3,000	100.0%
COMPUTER EQUIP.	0	0	0	0	0	0.0%
DUES & FEES	1,209	2,565	2,565	2,565	4,255	65.9%
OTHER EXPENSES	149,726	141,658	130,640	141,758	206,853	58.3%

TOTAL MATHEMATICS	1,775,086	1,908,285	1,897,267	1,908,385	1,953,266	3.0%
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TOWNWIDE MUSIC

Grades: K – 12

Administrator: Keith Berry

Program Description:

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

Scope of Services:

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

MIDDLE SCHOOL: The middle school program is required through Grade 8. Students have the option to take general music (a.k.a. music survey), choir, band, or orchestra. Middle school ensembles have both a rigorous academic regimen and an active performance schedule. Music survey students study the fundamentals of music using our M.I.E. keyboard laboratory.

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

Budget Commentary:

The 2009/2010 Music Department budget represents funding in several areas to meet the needs of an improved curriculum, a growing program, and an aging instrument inventory.

- Repair funds will help us to care for an aging inventory of musical instruments.
- New equipment funds reflect our need to provide more instruments to our underprivileged students.
- Supply account requests represent funding for our new general music curriculum, common classroom expenditures, and funds to purchase polo shirts for use by our middle school marching band in the Memorial Day parade.
- Provide needed equipment upgrades to Bailey Auditorium.
- Provide choral risers for Bennet Academy.

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MUSIC EDUCATION

CERTIFIED ADMINISTRATION	0	0	0	0	0	0.0%
CERTIFIED SALARIES	1,746,091	1,784,997	1,784,997	1,784,997	1,801,016	0.9%
NON-CERTIFIED SALARIES	6,843	8,853	8,853	8,853	9,194	3.9%
SALARIES	1,752,934	1,793,850	1,793,850	1,793,850	1,810,210	4.7%

PROFESSIONAL DEVELOP.	910	2,000	2,000	2,000	2,000	0.0%
WORKSHOPS/INSERVICE	0	3,000	3,000	3,000	3,000	0.0%
PROGRAM IMPROVEMENT	0	0	0	0	0	0.0%
ASSISTANT'S OTHER EVENT	30	700	700	700	700	0.0%
CONTRACTED SERVICES	13,202	24,000	24,000	24,000	24,000	0.0%
REPAIR OF EQUIPMENT	19,649	14,000	14,000	14,000	15,500	11.4%
FIELD & ATHLETIC TRIPS	17,543	18,000	18,000	18,000	20,700	15.0%
TRAVEL/LODGING	1,009	4,000	4,000	4,000	4,000	0.0%
OTHER PURCHASED SERV.	7,621	7,600	7,600	7,600	7,600	0.0%
INSTRUCTIONAL SUP. & M	100,921	38,890	39,390	38,890	48,713	23.7%
COMPUTER SUP. & MAT	44,368	3,400	3,400	3,400	3,300	-2.9%
AV SUPPLIES & MAT	0	0	0	0	0	0.0%
TEXTBOOKS	8,816	11,102	11,102	11,102	8,800	-20.7%
OFFICE SUPPLIES	3,665	805	805	805	1,100	36.6%
REPLACE. EQUIPMENT	6,200	7,000	7,000	7,000	0	-100.0%
NEW EQUIPMENT	27,805	0	0	0	0	0.0%
COMPUTER EQUIP	5,615	0	0	0	0	0.0%
DUES & FEES	2,800	3,500	3,500	3,500	4,100	17.1%
OTHER EXPENSES	259,954	137,997	138,497	137,997	143,613	3.7%

TOTAL MUSIC EDUCATION	2,012,888	1,931,847	1,932,347	1,931,847	1,953,823	1.1%
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NEW HORIZONS

Grades: 7- 12

Administrator: Bruce Thorndike

Program Description:

New Horizons program is an alternative school for students who have been unsuccessful in the traditional, regular education environment. Students in New Horizons have demonstrated through their behavior that they require more intensive programming.

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

Scope of Services:

- Grades 7-12, ages 12 to 21
- Highly structured, behavior oriented
- Regular curriculum delivered in an alternate way
- Students in general education
- Students eligible for special education service
- Counseling and team building components
- Vocational instruction
- Co-teaching model (regular education paired with special education staff).

Budget Commentary:

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

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NEW HORIZONS

CERTIFIED ADMINISTRATION	53,107	23,200	23,200	23,200	23,896	3.0%
CERTIFIED SALARIES	146,106	46,300	45,300	46,300	48,000	3.7%
NON-CERTIFIED SALARIES	40,410	54,283	54,283	54,283	56,185	3.5%
HOURLY EMPLOYEES	14,219	10,000	10,000	10,000	10,000	0.0%
PARAPROFESSIONALS	0	0	0	0	0	0.0%
SALARIES	253,842	133,783	133,783	133,783	138,081	3.2%

REGULAR TRANSPORTATION	0	19,986	19,986	19,986	20,566	3.0%
OTHER PURCHASED SERV.	1,444	3,000	3,000	3,000	2,500	-16.7%
INSTRUCTIONAL SUPPLIES					5,000	0.0%
OFFICE SUPPLIES	582	5,000	5,000	5,000	2,000	-60.0%
OTHER EXPENSES	2,026	27,986	27,986	27,986	30,066	7.5%

TOTAL NEW HORIZONS	255,868	161,769	161,769	161,769	168,167	4.0%
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PARENT INFORMATION CENTER

Grades: K-6

Administrator: Dr. Kathleen M. Ouellette

Program Description:

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

Scope of Services:

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

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

Budget Commentary:

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

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PARENT INFORMATION CENTER

NON-CERTIFIED SALARIES	0	0	0	0	0	0.0%
HOURLY EMPLOYEES	2,546	5,250	5,250	5,250	5,408	3.0%
SALARIES	2,546	5,250	5,250	5,250	5,408	3.0%

REPAIR OF EQUIPMENT	0	0	0	0	0	0.0%
TELEPHONE/COMMUN.	0	0	0	0	0	0.0%
PRINTING/ADVERTISING	0	0	0	0	0	0.0%
TRAVEL/LODGING	0	0	0	0	0	0.0%
REPLACE EQUIPMENT	0	0	0	0	0	0.0%
DUES & FEES	0	0	0	0	0	0.0%
OTHER EXPENSES	0	0	0	0	0	0.0%

TOTAL PARENT INFORMATION CENTER	2,546	5,250	5,250	5,250	5,408	3.0%
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PHYSICAL EDUCATION

Grades: K-12

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

Program Description:

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

Students with special needs are accommodated within the regular physical education program. The activities are individualized to give all students an opportunity to participate.

Scope of Services:

ELEMENTARY:

The elementary physical education program is divided into lower (primary) Grades K-2 and upper (Intermediate) Grades 3-6. The primary program emphasizes movement, ball handling, manipulative skills, and games. At the intermediate level, skill development is enhanced and incorporated with the introduction to both team and individual activities. All students are introduced to the concepts of healthful living and importance of fitness in their daily lives. They all participate in a system-wide fitness program. Half-day kindergarten students have physical education once every 6-day rotation for 30 minutes. Full-day kindergarten students have physical education twice every 6-day rotation for 30 minutes each. Grade 1-6 students meet two times for 40 minutes during the 6-day rotation.

MIDDLE SCHOOL:

In grades 7-8, the program includes personal fitness, cooperative activities, individual and team sports that emphasize appropriate peer interaction. Lifetime activities are introduced to promote the importance of a healthy, active lifestyle. Students are offered physical education five times every two weeks.

HIGH SCHOOL:

In grades 9-12, students are required to take 1.2 credits of physical education. There are also electives offered in life saving and CPR. The regular program emphasizes lifetime activities and person fitness. There is also a basic swimming requirement, which focuses on basic water safety and survival skills. Ninth and tenth grades meet four times per week for one semester. Eleventh and twelfth grades meet twice a week all year.

Budget Commentary:

The budget reflects secretarial support that is needed to accommodate the increased workload. This secretary will be shared with Visual Arts and Music.

The budget reflects travel to accommodate the six-day rotating schedule.

The budget reflects conference costs of approximately \$3,200.00 for all elementary and middle school teachers to attend each year.

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PHYSICAL EDUCATION

CERTIFIED ADMINISTRATION	0	0	0	0	0	0.0%
CERTIFIED SALARIES	1,370,376	1,408,947	1,408,947	1,408,947	1,465,950	4.0%
NON-CERTIFIED SALARIES	6,167	8,847	8,847	8,847	9,188	3.9%
HOURLY EMPLOYEES	0	0	0	0	0	0.0%
SALARIES	1,376,543	1,417,794	1,417,794	1,417,794	1,475,048	7.9%

PROFESSIONAL DEVELOP.	170	710	710	710	3,200	350.7%
WORKSHOPS/INSERVICE	85	1,500	1,500	1,500	1,125	-25.0%
CONSULTANTS	0	520	520	520	0	-100.0%
CONTRACTED SERVICES	1,220	1,220	1,220	1,220	1,220	0.0%
REPAIR OF EQUIPMENT	18,777	12,406	12,406	12,406	11,483	-7.4%
FIELD & ATHLETIC TRIPS	325	1,000	1,000	1,000	1,000	0.0%
TELEPHONE/COMMUN.	0	300	300	300	0	-100.0%
PRINTING/ADVERTISING	0	250	250	250	250	0.0%
TRAVEL/LODGING	1,194	1,000	1,000	1,000	1,000	0.0%
OTHER PURCHASED SERV.	0	0	0	0	0	0.0%
INSTRUCTIONAL SUP. & M	40,369	55,967	56,332	56,457	62,412	10.8%
COMPUTER SUP. & MAT.	1,888	1,766	1,766	1,766	650	-63.2%
AV SUPPLIES & MAT	772	1,061	561	561	0	-100.0%
TEXTBOOKS	199	600	600	600	200	-66.7%
PERIODICALS	512	500	500	500	500	0.0%
MEDICAL SUPPLIES	0	0	0	0	0	0.0%
OFFICE SUPPLIES	236	250	250	250	250	0.0%
DUES & FEES	0	0	0	0	270	0.0%
OTHER EXPENSES	65,347	79,050	78,915	79,050	83,560	5.9%

TOTAL PHYSICAL EDUCATION	1,441,890	1,496,844	1,496,709	1,496,844	1,558,608	4.1%
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PLANT MAINTENANCE

Program Leader: Stephen Tonucci and David Grande

Program Description:

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

Scope of Services:

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

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

Budget Commentary:

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

Priority Capital Projects for 2009-2010 includes continued replacement of fuel oil tanks, , and other Capital Improvements.

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PLANT MAINTENANCE

NON-CERTIFIED SALARIES	1,392,899	1,519,657	1,519,657	1,519,667	1,586,863	4.4%
HOURLY EMPLOYEES	2,743	26,785	26,785	26,785	27,682	3.3%
OVERTIME	49,213	70,500	70,500	70,500	70,000	-0.7%
SALARIES	1,444,855	1,617,152	1,617,152	1,617,152	1,684,545	4.2%

PROFESSIONAL DEVELOP.	0	500	920	500	500	-45.7%
WORKSHOPS/INSERVICE	500	500	450	500	500	11.1%
CONSULTANTS	16,891	50,000	49,630	50,000	50,000	0.7%
DISPOSAL SERVICES	555	6,000	6,000	6,000	6,000	0.0%
CONTRACTED SERVICES	355,091	300,000	300,000	300,000	300,000	0.0%
REPAIR OF EQUIPMENT	50,976	65,000	65,000	65,000	65,000	0.0%
RENTALS	0	500	500	500	500	0.0%
SHORT TERM LEASES	553,043	421,913	421,913	421,913	248,493	-41.1%
TELEPHONE/COMMUN.	1,371	3,500	3,500	3,500	3,500	0.0%
POSTAGE	0	0	0	0	0	0.0%
TRAVEL/LODGING	1,410	1,200	1,200	1,200	1,200	0.0%
CAPITAL REPAIR	421,725	238,422	238,422	238,422	246,725	3.5%
MAINTENANCE SUPPLIES	365,415	379,623	379,623	379,623	385,816	1.6%
GASOLINE	46,622	52,000	52,000	52,000	60,000	15.4%
PERIODICALS	0	0	0	0	0	0.0%
OFFICE SUPPLIES	0	0	0	0	0	0.0%
VEHICLES	0	0	0	0	0	0.0%
CAPITAL PROJECTS	277,880	286,105	286,105	286,105	296,070	3.5%
DUES & FEES	619	1,000	1,000	1,000	1,000	0.0%
OTHER EXPENSES	2,092,098	1,806,263	1,806,263	1,806,263	1,665,304	-7.8%

TOTAL PLANT MAINTENANCE	3,536,953	3,423,415	3,423,415	3,423,415	3,349,849	-2.1%
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PLANT OPERATIONS

Program Leader: Gary Grunder and David Grande

Program Description:

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

Scope of Services:

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

Budget Commentary:

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

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PLANT OPERATIONS

NON-CERTIFIED SALARIES	2,913,815	3,313,055	3,313,055	3,313,055	3,461,868	4.5%
HOURLY EMPLOYEES	28,961	48,205	48,205	48,205	49,652	3.0%
OVERTIME	31,270	75,000	75,000	75,000	75,000	0.0%
SALARIES	2,974,046	3,436,260	3,436,260	3,436,260	3,586,520	4.4%

WORKSHOPS/INSERVICE	476	500	500	500	500	0.0%
CONSULTANTS	110	500	500	500	500	0.0%
DISPOSAL SERVICES	110,000	115,500	115,500	115,500	115,500	0.0%
CONTRACTED SERVICES	50,024	50,000	50,000	50,000	50,000	0.0%
REPAIR OF EQUIPMENT	0	2,000	2,000	2,000	2,000	0.0%
RENTALS	3,647	3,000	3,000	3,000	3,000	0.0%
TELEPHONE/COMMUN.	0	0	0	0	0	0.0%
PRINTING/ADVERTISING	802	500	500	500	500	0.0%
OTHER PURCHASED SERV.	4,698	5,000	5,000	5,000	5,000	0.0%
COMPUTER SUP. & MAT.	464	500	500	500	500	0.0%
CUSTODIAL SUP. & MAT.	242,668	316,352	316,352	316,352	321,513	1.6%
PERIODICALS	110	250	250	250	250	0.0%
OFFICE SUPPLIES	777	800	800	800	800	0.0%
DUES & FEES	605	1,000	1,000	1,000	1,000	0.0%
OTHER EXPENSES	414,281	495,902	495,902	495,902	501,063	1.0%

TOTAL PLANT OPERATIONS	3,388,327	3,932,162	3,932,162	3,932,162	4,087,583	4.0%
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PLANT UTILITIES

Program Leader: Charles Cadman

Program Description:

In this program area funds are provided for all utilities.

Scope of Services:

The following utilities are included as used in each facility.

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

Budget Commentary:

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

FY2010 telephone costs reflect anticipated savings with the Universal Services Fund (e-rate) credits.

Oil, natural gas and gasoline were budgeted at the same unit price as budgeted in the FY2010 Town budget. \$3.51 per gallon for fuel oil; \$3.59 for diesel and \$3.06 for gasoline.

This is the first year in which CT utilities will change supply rates more frequently than once a year. The rates for electricity supplied by CL&P have been approved annually in December of each year for the past four years and have increased from 4.6 cents per kwh in 2003 to 9.8 cents per kwh (kilowatt hour) in 2006 and 11.86 cents per kwh for the first 6 months of 2007. CL&P has submitted a rate increase to DPUC for electricity transmission effective January 2008. The Town and Board of Education assumed a rate increase of 20% for electricity generation. As a cost containment measure, on January 3, 2007, the Town and Board of Education received bids for an electricity supplier contract. A contract was awarded to TransCanada Power Marketing at .102 cents kwh plus an administrative fee of .0133 cents per kwh.

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PLANT UTILITIES

TELEPHONE/COMMUN.	56,447	77,500	77,500	77,500	67,000	-13.5%
HEAT ENERGY	1,035,420	1,533,693	1,533,693	1,533,693	1,226,866	-20.0%
ELECTRICITY	1,183,931	1,266,803	1,266,803	1,266,803	1,401,210	10.0%
WATER	74,553	74,856	74,855	74,855	82,400	10.1%
OTHER EXPENSES	2,352,351	2,952,851	2,952,851	2,952,851	2,777,478	-5.9%

TOTAL PLANT UTILITIES	2,352,351	2,952,851	2,952,851	2,952,851	2,777,478	-5.9%
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PSYCHOLOGY

Grades: Pre-K to 12

Administrator: David C. Moyer, Ph.D.

Program Description:

The goal of the school psychology department is to promote student academic and social growth by providing psychological testing and consultation in a culturally responsive manner.

Scope of Services:

The psychology department for the Manchester Public Schools provides a number of services that are vital to the academic, social and emotional growth of students. First, school psychologists conduct evaluations are used to make eligibility decisions for special education services and to assist in planning an appropriate educational program. The department conducted 392 evaluations during the 2007-08 school year. Second, school psychologists meet with parents to discuss the results of testing and to assist in the development of a school-home connection. Third, some school psychologists provide individual and group counseling services to students. Fourth, psychologists are involved in the pre-referral process in most schools, including participating in early intervention or student assistance teams.

Budget Commentary:

The budget request includes a slight increase (.3) in the FTE. The additional staff will enable the school psychology department to expand an initiative that has proven to deliver improved services to the students and staff in a cost-effective manner. Specifically, a district psychologist with neuropsychological training was assigned to conduct evaluations with students who have unique or specialized testing requirements (i.e., autism, neurological impairments, etc.). Typically these cases have been serviced by outside consultants at a significant expense to the district. More importantly, conducting "in-house" evaluations generates data that can be used to develop meaningful Individualized Educational Plans for the students and provides effective communication between the school staff and parents. Additional staff for the psychology department will provide an opportunity to conduct these specialized evaluations and expand the role of the psychologist to include more consultation services to staff and parents. This consultation role will be of critical importance as the district seeks to comply with changes in the state regulations that require "scientific, research-based interventions" for all at-risk students.

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PSYCHOLOGY

CERTIFIED SALARIES	603,404	578,815	578,815	578,815	558,366	-3.5%
NON-CERTIFIED SALARIES	38,835	41,604	41,604	41,604	42,852	3.0%
HOURLY EMPLOYEES	0	0	0	0	0	0.0%
OVERTIME	0	0	0	0	0	0.0%
SALARIES	642,242	620,419	620,419	620,419	601,221	-3.1%

PROFESSIONAL DEVELOP.	1,805	0	1,100	0	2,000	81.8%
WORKSHOPS/INSERVICE	0	1,100	500	1,100	500	0.0%
PROGRAM IMPROVEMENT	24	500	0	500	0	0.0%
POSTAGE	0	400	400	400	400	0.0%
TRAVEL/LODGING	669	2,000	2,000	2,000	1,800	-10.0%
INSTRUCTIONAL SUP. & M	17,539	10,200	10,200	10,200	12,800	25.5%
COMPUTER SUP. & MAT.	989	2,700	2,700	2,700	1,000	-63.0%
TEXTBOOKS	75	1,000	1,000	1,000	500	-50.0%
PERIODICALS	355	600	600	600	600	0.0%
OFFICE SUPPLIES	908	2,600	2,600	2,600	1,500	-42.3%
OTHER EXPENSES	22,364	21,100	21,100	21,100	21,100	0.0%

TOTAL PSYCHOLOGY	664,606	641,519	641,519	641,519	622,321	-3.0%
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READING ACCELERATED

Grades: Grade 1

Administrator: Ann Johnston

Program Description:

This program provides additional reading instruction to grade 1 students who are not proficient in early reading strategies and skills. Under the guidance of a school's Language Arts and/or Curriculum Specialist, tutors provide instruction that may include word identification, fluency, comprehension, spelling and writing.

Scope of Services:

Grade 1 students who have been identified as not being proficient readers work with tutors to supplement classroom instruction.

Budget Commentary:

The FY2010 Budget reflects increases in tutor salaries.

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READING -ACCELERATED

TUTORS	172,448	173,285	173,285	173,285	203,631	17.5%
SALARIES	172,448	173,285	173,285	173,285	203,631	17.5%
INSTRUCTIONAL SUP. & M	0	500	500	500	0	-100.0%
TEXTBOOKS	0	0	0	0	0	0.0%
OTHER EXPENSES	0	500	500	500	203,631	-100.0%
 TOTAL READING -ACCELERATED	 172,448	 173,785	 173,785	 173,785	 203,631	 17.2%

SCHOOL ADMINISTRATION

Program Leader: Building Principals

Program Description:

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

Budget Commentary:

FY2010 Budget reflects:

- Negotiated salary increases

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SCHOOL ADMINISTRATION

CERTIFIED ADMINISTRATION	2,381,769	2,535,499	2,535,499	2,535,499	2,593,030	2.3%
NON-CERTIFIED SALARIES	1,023,512	1,076,228	1,076,228	1,076,228	1,119,548	4.0%
HOURLY EMPLOYEES	111,952	106,874	106,874	106,874	109,300	2.3%
OVERTIME	7,477	34,656	34,656	34,656	40,645	17.3%
SALARIES	3,524,710	3,753,257	3,753,257	3,753,257	3,862,523	2.9%

PROFESSIONAL DEVELOP.	12,193	9,982	13,357	9,982	19,600	46.7%
WORKSHOPS/INSERVICE	4,782	8,123	7,873	8,123	8,800	11.8%
CONSULTANTS	0	1,200	1,200	1,200	0	-100.0%
CONTRACTED SERVICES	6,311	10,307	11,057	10,307	6,457	-41.6%
REPAIR OF EQUIPMENT	13,085	4,750	4,750	4,750	5,950	25.3%
RENTALS	22,328	0	0	0	1,100	0.0%
TELEPHONE/COMMUN.	5,949	7,025	7,025	7,025	6,335	-9.8%
PRINTING/ADVERTISING	17,324	18,761	18,461	18,761	19,950	8.1%
POSTAGE	51,954	53,138	53,438	53,138	51,263	-4.1%
TRAVEL/LODGING	0	0	400	0	0	-100.0%
GENERAL SUP. & MAT.	14,267	18,940	23,640	18,940	22,381	-5.3%
INSTRUCTIONAL SUP. & M	0	5,850	5,850	5,850	6,000	2.6%
COMPUTER SUP. & MAT	69,089	17,034	15,034	17,034	19,500	29.7%
TEXTBOOKS	196	200	200	200	100	-50.0%
LIBRARY BOOKS	0	500	500	500	0	-100.0%
PERIODICALS	4,155	3,650	3,650	3,650	3,700	1.4%
OFFICE SUPPLIES	118,762	88,343	87,743	88,343	99,533	13.4%
REPLACE EQUIPMENT	450	0	0	0	0	0.0%
NEW EQUIPMENT	0	0	0	0	0	0.0%
COMPUTER EQUIP.	0	0	0	0	0	0.0%
DUES & FEES	9,417	10,533	10,533	10,533	10,660	3.1%
OTHER EXPENSES	350,262	258,336	264,711	258,336	281,529	6.4%

TOTAL SCHOOL ADMINISTRATION 3,874,972 4,011,593 4,017,968 4,011,593 4,144,052 3.1%

GRAND TOTAL 92,535,080 95,326,178 95,326,178 95,321,178 98,690,140 3.5%

SCHOOL HEALTH

Grades: K-12

Administrator: Suzanne Valade, R.N.

Program Description:

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

Scope of Services:

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

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

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

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

Budget Commentary:

Professional Development was increased \$500.00 Workshops/In service was eliminated.

Travel and Lodging was increased by \$100.00 for rising gas costs.

General Supplies was increased by \$50.00 to cover rising costs.

Periodicals increased by \$100.00 to allow the photocopying of certain periodicals for staff which is prohibited by copyright laws.

Medical Supplies was increased by \$2,250.00 to cover rising costs, fuel surcharges, flu vaccine, and to allow for the continued purchase of copyrighted forms used by the nurses and school psychologists for the evaluation of students with attention / behavior concerns.

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MEDICAL SERVICES

NON-CERTIFIED SALARIES	797,215	940,010	940,010	940,010	930,890	-1.0%
HOURLY EMPLOYEES	103,552	88,032	88,032	88,032	90,673	3.0%
OVERTIME	637	4,000	4,000	4,000	4,000	0.0%
SALARIES	901,404	1,032,042	1,032,042	1,032,042	1,025,663	-0.6%

PROFESSIONAL DEVELOP.	645	2,500	2,500	2,500	3,000	20.0%
WORKSHOPS/INSERVICE	60	500	500	500	0	-100.0%
CONSULTANTS	31,000	15,000	15,000	15,000	15,000	0.0%
REPAIR OF EQUIPMENT	3,330	3,000	3,000	3,000	3,000	0.0%
TELEPHONE/COMMUN.	0	500	500	500	500	0.0%
PRINTING/ADVERTISING	182	250	250	250	250	0.0%
TRAVEL/LODGING	1,313	1,200	1,200	1,200	1,300	8.3%
GENERAL SUP. & MAT.	32	50	50	50	100	100.0%
COMPUTER SUP. & MAT.	0	1,000	910	1,000	1,000	9.9%
PERIODICALS	182	350	440	350	450	2.3%
MEDICAL SUPPLIES	23,854	22,500	22,500	22,500	40,750	81.1%
OFFICE SUPPLIES	2,872	1,140	1,140	1,140	1,140	0.0%
REPLACE EQUIPMENT	0	0	0	0	500	0.0%
COMPUTER EQUIP.	0	0	0	0	0	0.0%
DUES & FEES	166	240	240	240	240	0.0%
OTHER EXPENSES	63,633	48,230	48,230	48,230	67,230	39.4%

TOTAL MEDICAL SERVICES	965,037	1,080,272	1,080,272	1,080,272	1,092,893	1.2%
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SCHOOL SAFETY

Administrator: John Bishop

Program Description:

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

Scope of Service:

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

The School Safety and Security Director acts as a liaison between public safety and law enforcement authorities, school personnel, community agencies, town departments, families and students, to plan and implement strategies to respond to and to prevent the violation of school policy, court orders, and existing state statutes. Responsibilities include coordination, development, implementation, and monitoring of the School Resource Officer Program in the Middle and High Schools. Additional efforts have been made to address Youth in Crisis (middle and high school aged students) within the community, who find themselves involved in significant truancy, criminal activity, gang and group affiliations. Additional responsibilities include the coordination of internal and external investigations involving law enforcement, equal education opportunity, race relations, sexual harassment, bullying and school disciplinary issues. Supervision of residency investigations, background inquiries, and the preparation of related confidential reports are the responsibility of this program. The School Safety and Security Director reports to the Assistant to the Superintendent/Finance and Management.

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

Budget Commentary:

This budget maintains the current level of safety and security services.

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	2007-2008 ACTUAL	2008-2009 ORIG BUD	2009 REVISED BUDGET	2008-2009 PROJECTION	2009-2010 RECOMMEND	2009-2010 CHANGE
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SCHOOL SAFETY

NON-CERTIFIED SALARIES	253,758	262,390	262,390	262,390	271,460	3.5%
HOURLY EMPLOYEES	90,714	50,000	50,000	50,000	100,000	100.0%
STUDY HALL MONITORS	70,141	81,461	81,461	81,461	123,760	52.0%
OVERTIME	387	0	0	0	0	0.0%
SALARIES	414,980	393,851	393,851	393,851	495,240	25.7%

WORKSHOPS/INSERVICE	0	0	0	0	0	0.0%
CONTRACTED SERVICES	188,136	247,309	247,309	247,309	251,044	1.5%
TELEPHONE/COMMUN	0	350	350	350	0	-100.0%
TRAVEL/LODGING	4,307	1,940	1,940	1,940	2,340	20.6%
GENERAL SUP. & MAT.	217	0	0	0	0	0.0%
NEW EQUIPMENT	0	0	0	0	0	0.0%
OTHER EXPENSES	192,660	249,599	249,599	249,599	253,384	1.5%

TOTAL SCHOOL SAFETY	607,640	643,450	643,450	643,450	748,624	16.3%
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SCIENCE

Grades: K-12

Administrator: Dr. Bob Pease

Program Description:

Through instruction and inquiry investigations, the science program develops students' knowledge of the biological and physical world, skill in applying the principles and methods of science, and appreciation of the relationships between people and nature. During 2008-2009, the District completed the revision of the K-8 science curriculum so it is aligned with the Connecticut State Science Framework. In addition, the District revised the curriculum documents for all existing high school courses and developed curriculum documents for three new high school science courses.

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

Scope of Services:

Elementary: The Elementary Science Program emphasizes major concepts in the biological, physical and earth sciences. Students design and conduct scientific investigations in which they use careful observations to address scientific questions.

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

High School: The primary goal of the Science Program is to develop students who are scientifically literate, are capable of making ethical judgments regarding science and social issues, and understand that technological growth is an outcome of the scientific enterprise. Two and one-half science credits are required of all students. All Grade 9 students take Physical Science and all grade 10 students take biology. Elective science courses include Animal Behavior, AP Biology, Anatomy and Physiology, Marine Biology, Forensic Science, Science For the Consumer, Chemistry, AP Chemistry, Physics, AP Physics, Scientific Principles of Technology, and CAPT Science Concepts,. In the ninth and tenth grade, students complete ten scientific inquiries designated by the State Department of Education during which the students investigate specific questions.

Budget Commentary:

The FY 2010 Budget will continue to fund additional instructional supplies and materials to support our increased emphasis on hands-on scientific investigations that mentally involve students while developing their science skills.

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SCIENCE

CERTIFIED ADMINISTRATION	42,399	58,771	58,771	58,771	59,685	1.6%
CERTIFIED SALARIES	1,959,218	2,071,754	2,071,754	2,071,754	1,980,007	-4.4%
HOURLY EMPLOYEES	0	1,200	1,200	1,200	0	-100.0%
CERTIFIED SUBSTITUTES	0	0	0	0	0	0.0%
SALARIES	2,001,617	2,131,725	2,131,725	2,131,725	2,039,692	-4.3%

PROFESSIONAL DEVELOP	100	2,000	1,467	2,000	2,500	70.4%
WORKSHOPS/INSERVICE	50	1,500	1,500	1,500	1,000	-33.3%
CONTRACTED SERVICES	425	0	0	0	0	0.0%
REPAIR OF EQUIPMENT	80	0	0	0	3,150	0.0%
FIELD & ATHLETIC TRIPS	255	375	375	375	500	33.3%
PRINTING/ADVERTISING	0	200	200	200	200	0.0%
TRAVEL/LODGING	413	970	970	970	970	0.0%
INSTRUCTIONAL SUP. & M	184,644	95,338	94,691	95,441	99,607	5.2%
COMPUTER SUP. & MAT.	2,442	3,380	3,380	3,380	6,360	88.2%
AV SUPPLIES & MAT	954	1,500	1,500	1,500	0	-100.0%
TEXTBOOKS	9,059	4,755	4,452	4,452	1,350	-69.7%
PERIODICALS	511	500	500	500	800	60.0%
OFFICE SUPPLIES	791	3,200	3,200	3,200	1,200	-52.5%
REPLACE. EQUIPMENT	600	0	0	0	0	0.0%
COMPUTER EQUIP.	0	0	0	0	0	0.0%
DUES & FEES	830	1,100	1,100	1,100	1,000	-9.1%
OTHER EXPENSES	201,165	114,818	113,335	114,618	118,637	4.7%

TOTAL SCIENCE	2,202,782	2,246,543	2,245,060	2,246,343	2,158,329	-3.9%
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SOCIAL STUDIES

Grades: K-12

Administrator: Dr. Leslie Torres-Rodriguez – Gr. 9-12
Matthew Cieslowski – K-8

Program Description:

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

Scope of Service:

Elementary

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

Middle School

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

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

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

High School

The sequence of high school courses is:

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

Budget Commentary:

Providing a continuum of social studies for all grades is important to the development of students academically and culturally. This account supports the courses, materials, and resources which allow our students to develop an understanding of the history of our town, state, nation and the world. Social Studies classes instill in our students a sense of past, present, and the possibilities of the future. The core content of social studies trains students in specific skills. They use these skills to examine content related to American and World History. By learning to think critically and solve problems, the student will be able to better their own lives and the lives of others.

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SOCIAL STUDIES						
CERTIFIED ADMINISTRATION	0	0	0	0	0	0.0%
CERTIFIED SALARIES	1,676,552	1,567,128	1,567,128	1,567,128	1,739,628	11.0%
SALARIES	1,676,552	1,567,128	1,567,128	1,567,128	1,739,628	11.0%
PROFESSIONAL DEVELOP	0	775	775	775	650	-16.1%
CONTRACTED SERVICES	0	0	0	0	0	0.0%
FIELD & ATHLETIC TRIPS	7,199	4,065	3,565	4,065	6,445	80.8%
PRINTING/ADVERTISING	0	0	0	0	0	0.0%
INSTRUCTIONAL SUP. & M	22,615	19,655	19,756	19,756	21,295	7.8%
COMPUTER SUP. & MAT.	2,405	3,870	3,670	3,670	3,330	-9.3%
AV SUPPLIES & MAT.	557	650	650	650	1,000	53.8%
TEXTBOOKS	23,073	20,365	20,365	20,365	21,350	4.8%
PERIODICALS	5,947	7,214	7,214	7,214	7,729	7.1%
OFFICE SUPPLIES	0	0	0	0	0	0.0%
NEW EQUIPMENT	0	1,700	1,700	1,700	0	-100.0%
COMPUTER EQUIP.	0	0	0	0	0	0.0%
DUES & FEES	127	360	360	360	450	25.0%
OTHER EXPENSES	61,923	58,455	58,055	58,555	62,249	7.2%
TOTAL SOCIAL STUDIES	1,738,475	1,625,583	1,625,183	1,625,683	1,901,877	10.9%



SOCIAL WORK

Grades: PreK-12

Administrator: Mary O. Pouliot, LCSW
School Social Work Department Head

Program Description:

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

Scope of Services:

The School Social Work Department continues to use a goal focused, short term model in a variety of modes. These include individual counseling, work in small groups, participation in class meetings and coordinating family work in a home/school collaboration model. Along with direct service with students on the caseload, social work staff complete home visits; are regular participants in PPT and Student Assessment Team meetings; school wide initiatives such as Positive Behavior Supports, and engage in crisis intervention in mental health and DCF related cases.

Budget Commentary:

Bentley Alternative Education

This program accommodates high risk students who require a high level of intervention and social work support to assist them in the various clinical, family, behavioral and environmental issues which may increase their chances for school failure.

Additional support (.2 FTE) is needed to create a five day position allowing a full delivery of counseling services for students and families.

Child Find Program:

The Child Find Program is part of a pre-referral to the Early Childhood Education Program. Children are referred by parents or from the Birth to Three Program. A team of professionals which includes a school social worker access developmental histories, health information and play based on assessments to determine if the child has needs which can be addressed in the Early Childhood Program. The school social worker is a resource to parents regarding effective parenting strategies and, if necessary, in helping them transition their child to the Early Childhood Program. A day (0.2 FTE) of social work time is requested.

Highland Park School:

Highland Park School currently has three days of social work service. Highland Park has had an increase in the number of students with both special education and behavioral concerns. Additional School Social Work support (0.4 FTE) is necessary to assist in counseling services for children and families. The School Social Worker is needed to facilitate and implement appropriate services which support the inclusion of all children in their academic program.

Buckley School:

Buckley School currently has four days of school social work support. Three of these days are devoted to support regular education and special education students in social/emotional and family concerns which impact their educational success. One day is devoted to service the parents and students in the Early Childhood Education Programs. There has been an increase in the number of students with behavioral concerns and in those in crisis. An additional day of social work (0.2 FTE) is needed to support student needs.

Verplanck School:

Verplanck School currently enrolls 370 students, many from diverse and impoverished backgrounds. There are currently 13 families (and 18 children) who are involved with the Department of Children and Families. Beginning in the fall of 2008, the STEP Program (a district wide program for behaviorally disordered students) was moved to Verplanck. At full capacity, there are 10 students in this program alone who require IEP social work service. Additional social work time (.2 FTE) is necessary to support the student population in clinical, family, behavioral and environmental issues which impact their educational program.

Manchester High School:

Manchester High School currently enrolls approximately 2000 students; many of these students are at risk and have had numerous clinical, family, behavioral and environmental issues which interfere with their educational program. An additional full time social worker (1.0 FTE) is necessary to support the student population in those above mentioned areas.

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SOCIAL WORK						
CERTIFIED ADMINISTRATION	0	0	0	0	0	0.0%
CERTIFIED SALARIES	1,061,312	1,090,324	1,090,324	1,090,324	1,206,770	10.7%
NON-CERTIFIED SALARIES	36,720	37,823	37,823	37,823	38,956	3.0%
HOURLY EMPLOYEES	0	0	0	0	0	0.0%
SALARIES	1,098,032	1,128,147	1,128,147	1,128,147	1,245,726	10.4%
PROFESSIONAL DEVELOP.	1,870	1,800	1,800	1,800	1,800	0.0%
WORKSHOPS/INSERVICE	0	1,000	1,000	1,000	1,000	0.0%
REPAIR OF EQUIPMENT	0	250	250	250	250	0.0%
TELEPHONE/COMMUN.	0	0	0	0	0	0.0%
PRINTING/ADVERTISING	205	205	205	205	205	0.0%
TRAVEL/LODGING	232	1,000	1,000	1,000	1,000	0.0%
GENERAL SUP. & MAT.	196	453	453	453	453	0.0%
INSTRUCTIONAL SUP. & M	1,277	1,257	1,257	1,257	1,257	0.0%
COMPUTER SUP. & MAT.	0	500	500	500	500	0.0%
AV SUPPLIES & MAT	0	100	100	100	100	0.0%
TEXTBOOKS	330	200	200	200	200	0.0%
LIBRARY BOOKS	175	750	750	750	750	0.0%
PERIODICALS	125	200	200	200	200	0.0%
OFFICE SUPPLIES	2,246	2,580	2,580	2,580	2,580	0.0%
DUES & FEES	0	100	100	100	100	0.0%
OTHER EXPENSES	6,656	10,395	10,395	10,395	10,395	0.0%
TOTAL SOCIAL WORK	1,104,688	1,138,542	1,138,542	1,138,542	1,256,123	10.3%



SPECIAL EDUCATION

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

Administrator: Shelly Matfess

Program Description:

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

Scope of Services:

Manchester provides a continuum of supports and services designed to meet the individual and unique educational needs of students whose disabilities have resulted in or will result in significant learning difficulties. Students with identified special education needs are educated in the least restrictive environment in which the student can experience success in the general curriculum. Special education services are on a continuum; including accommodations and modifications to regular education instructional programs; support/consultative services; specialized direct instruction; part-time/full-time special class placement; or educational placement outside of the Manchester Public Schools. It also includes students with special needs in magnet, charter, and private schools. Tuition is budgeted net of estimated revenue. Approximately 1,050 Manchester students in grades Preschool -12 are served by these programs.

Budget Commentary:

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

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

With the increase in public magnet schools and charter schools, parent choice has increased markedly. The local school district (LEA) is responsible for special education process and services for students attending these parent choice schools. Services are provided and billed to the LEA through tuition. This directly increases the funding needed in the public school tuition lines and greatly impacts the workload of the special education supervisors and secretaries.

In addition to parent choice placements, agencies such as DCF and juvenile courts place students out of our district. Parents may also place children in medical facilities. The district has little discretion in terms of tuition costs in these circumstances. Our district does choose to place select students out of district when a child with very unique learning needs requires such a specialized program in order to make educational progress. Such children generally require greater supports and services than we can provide appropriately in district or the decision is the result of a mediated agreement or special extenuating circumstances.

The public and private tuition lines are budgeted based on expected reimbursement from Excess Cost grants (State), Medicaid (State/Federal), and tuition billed to other districts. Tuition is projected based on previous years' data and current placements. Please note that the rate of reimbursement for both Excess Costs and Medicaid are calculated on a formula. Excess Cost grants have either been capped or funded at a lower percentage of the total request. Likewise, Medicaid grants continue to be funded at decreasing rates.

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SPECIAL EDUCATION

CERTIFIED ADMINISTRATION	486,733	502,705	496,663	502,705	505,519	1.8%
CERTIFIED SALARIES	4,156,026	4,426,939	4,426,939	4,426,939	4,457,247	0.7%
NON-CERTIFIED SALARIES	291,718	329,741	329,741	329,741	315,882	-4.2%
HOURLY EMPLOYEES	6,591	20,000	100,000	20,000	20,000	-60.0%
TUTORS	58,882	100,000	100,000	100,000	100,000	0.0%
PARAPROFESSIONALS	1,327,402	1,346,281	1,346,281	1,346,281	1,388,494	3.1%
SPED 1:1 PARAPROFESSIO	1,279,707	1,491,991	1,411,991	1,491,991	1,496,059	6.0%
CERTIFIED SUBSTITUTES	4,440	20,000	20,042	20,000	0	-100.0%
OVERTIME	12,237	4,000	10,000	4,000	4,000	-60.0%
SALARIES	7,663,738	8,241,657	8,241,657	8,241,657	8,287,201	0.6%

PROFESSIONAL DEVELOP.	5,976	7,160	7,160	2,160	9,160	27.9%
WORKSHOPS/INSERVICE	5,954	8,540	8,540	8,540	10,540	23.4%
PROGRAM IMPROVEMENT	0	0	0	0	0	0.0%
CONSULTANTS	210,082	202,500	202,500	202,500	202,500	0.0%
LEGAL FEES	42,245	65,000	65,000	65,000	55,000	-15.4%
CONTRACTED SERVICES	39,950	40,650	40,650	40,650	45,650	12.3%
REPAIR OF EQUIPMENT	2,882	3,290	3,290	3,290	3,790	15.2%
RENTALS	8,976	9,725	9,725	9,725	7,725	-20.6%
SPECIAL TRANSPORTATION	0	0	0	0	0	0.0%
FIELD & ATHLETIC TRIPS	8,957	10,327	10,327	10,327	12,977	25.7%
TELEPHONE/COMMUN.	5,990	10,500	10,500	10,500	6,300	-40.0%
PRINTING/ADVERTISING	1,960	1,960	1,960	1,960	2,960	51.0%
POSTAGE	645	1,860	1,860	1,860	1,860	0.0%
TUITION-CT. DISTRICTS	1,300,496	850,000	850,000	850,000	900,000	5.9%
TUITION-PRIVATE	2,643,836	2,450,000	2,450,000	2,450,000	2,570,022	4.9%
TRAVEL/LODGING	7,422	8,661	8,661	8,661	10,661	23.1%
OTHER PURCHASED SERV	159,350	150,000	150,000	150,000	150,000	0.0%
GENERAL SUP. & MAT	1,295	3,100	3,100	3,100	3,700	19.4%
INSTRUCTIONAL SUP. & M	72,287	63,300	63,300	63,300	79,800	26.1%
COMPUTER SUP. & MAT.	35,724	38,720	38,720	38,720	31,712	-18.1%
AV SUPPLIES & MAT	300	836	836	836	836	0.0%
GASOLINE	0	900	900	900	400	-55.6%
TEXTBOOKS	11,356	10,640	10,640	10,640	10,640	0.0%
LIBRARY BOOKS	1,009	1,500	1,500	1,500	1,500	0.0%
PERIODICALS	1,253	2,157	2,157	2,157	2,157	0.0%
OFFICE SUPPLIES	16,078	11,960	11,960	11,960	11,950	0.0%
REPLACE. EQUIPMENT	3,018	4,760	4,760	4,760	1,760	-63.0%
NEW EQUIPMENT	0	0	0	0	0	0.0%
COMPUTER EQUIP.	0	0	0	0	0	0.0%
DUES & FEES	3,626	3,440	3,440	3,440	4,160	20.9%
OTHER EXPENSES	4,590,667	3,961,486	3,961,486	3,956,486	4,137,770	4.4%

TOTAL SPECIAL EDUCATION	12,254,405	12,203,143	12,203,143	12,198,143	12,424,971	1.8%
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STUDENT ACTIVITIES

Administrator: Kevin O'Donnell

Program Description

The Student Activities Program provides opportunities for students in grades 6-12 to discover and develop special interests and talents through participation in co-curricular activities.

Scope of Services

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

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

The structure of the program calls for each club or organization to develop objectives achieved through planning, organizing, implementing and evaluating appropriate projects. Through these efforts students gain invaluable insight into what is required in their projects to move from an idea to reality.

Budget Commentary

The FY2009-10 Budget reflects:

- Scope of services through the Students Activities Program

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STUDENT ACT. CLUBS

NON-CERTIFIED SALARIES	67,894	70,862	70,862	70,862	75,057	5.9%
HOURLY EMPLOYEES	141,596	153,679	153,679	153,679	158,510	3.1%
SALARIES	209,490	224,541	224,541	224,541	233,567	4.0%

CONTRACTED SERVICES	4,967	5,500	5,500	5,500	9,500	72.7%
RENTALS	300	3,003	3,003	3,003	3,003	0.0%
FIELD & ATHLETIC TRIPS	1,838	1,750	1,750	1,750	1,900	8.6%
GENERAL SUP. & MAT.	3,849	3,280	3,280	3,280	6,530	99.1%
INSTRUCTIONAL SUP. & M	3,143	3,675	3,675	3,675	4,325	17.7%
COMPUTER SUP. & MAT	0	0	0	0	300	0.0%
DUES & FEES	0	0	0	0	200	0.0%
OTHER EXPENSES	13,197	17,208	17,208	17,208	25,758	49.7%

TOTAL STUDENT ACT. CLUBS	222,687	241,749	241,749	241,749	259,325	7.3%
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STUDENT TRANSPORTATION

Program Leader: Debra Kellogg

Program Description:

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

Scope of Services:

Each day approximately 4500 students are transported to our local public and parochial schools, Cheney Tech, Odyssey School, Prince Tech, Greater Hartford Academy for the Performing Arts, Math and Science Academy, Great Path Academy, Rockville Vo-Ag and Glastonbury Vo-Ag, Cornerstone Christian School and various area Special Education facilities in and out of town.

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

1. Grades K through 5, one mile
2. Grades 6, one mile
3. Grades 7 through 8, one and one half miles
3. Grades 9 through 12, two miles

Budget Commentary:

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

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STUDENT TRANSPORTATION

CONTRACTED SERVICES	0	0	0	0	0	0.0%
REGULAR TRANSPORTATION	1,498,460	1,919,850	1,919,850	1,919,850	1,678,373	-12.6%
SPECIAL TRANSPORTATION	1,697,086	1,693,540	1,693,540	1,693,540	1,747,998	3.2%
HOMELESS TRANSPORTATIO	30,175	25,000	25,000	25,000	25,000	0.0%
GENERAL SUP. & MAT.	0	0	0	0	0	0.0%
GASOLINE	300,965	310,540	310,540	310,540	448,750	44.5%
OTHER EXPENSES	3,526,686	3,948,930	3,948,930	3,948,930	3,900,121	-1.2%

TOTAL STUDENT TRANSPORTATION	3,526,686	3,948,930	3,948,930	3,948,930	3,900,121	-1.2%
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SUMMER SCHOOL

PRIMES Grades: 1-5

MIDDLE SCHOOL GRADES: 6-8 (Math and CMT)

Administrator: Dr. Ann M. Richardson

Program Description:

The PRIMES summer school program is designed for K through 3rd grade students who are in need of extra assistance in literacy development. Students attend the PRIMES summer school for 15 consecutive days. Each classroom is staffed with two certified teachers and special education staff.

The Middle School program supports students in need of skill development in math, language development; and CMT focus. This program is designed to extend assistance to help students who have demonstrated gaps in math and reading throughout the year.

The high school program was put into place as a new recommendation to support students who are not proficient on the state test (CAPT) and are failing core course subjects.

Scope of Services:

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

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

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

Budget Commentary:

The budget supports PRIMES/Middle School programs' use of certified staff members to work the Manchester's at-risk students. These funds support administrators to organize and supervise the summer school program. Low student-teacher ratio is facilitated by this budget allowing one to two certified teachers to work in each classroom depending on the needs of the students.

Additionally, the budget represents the purchase of quality instructional materials to support learning for the PRIMES, middle and high school areas.

MANCHESTER BOARD OF EDUCATION
 FY 2009-2010
 PROGRAM DETAIL

	2007-2008 ACTUAL	2008-2009 ORIG BUD	2009 REVISED BUDGET	2008-2009 PROJECTION	2009-2010 RECOMMEND	2009-2010 CHANGE
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SUMMER SCHOOL

CERTIFIED SALARIES	112,307	172,232	172,232	172,232	195,000	13.2%
NON-CERTIFIED SALARIES	13,885	5,503	5,503	5,503	10,130	84.1%
HOURLY EMPLOYEES	119,113	98,200	98,200	98,200	98,500	0.3%
SALARIES	245,305	275,935	275,935	275,935	303,630	97.6%

REGULAR TRANSPORTATION	2,873	3,000	3,000	3,000	3,090	3.0%
INSTRUCTIONAL SUP. & M	1,630	15,000	15,000	15,000	15,000	0.0%
OTHER EXPENSES	4,503	18,000	18,000	18,000	18,090	3.0%

TOTAL SUMMER SCHOOL	249,808	293,935	293,935	293,935	321,720	9.5%
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TECHNOLOGY EDUCATION

Grades 6 – 12

Administrator: Dr. Leslie Torres-Rodriguez

Program Description:

The Technology Education program in Grades 6 – 12 provides activity-oriented laboratory instruction in the application of technology. Areas of instruction include topics in design, engineering, manufacturing, communication, energy and transportation.

Scope of Services:

Elementary School – In Grade 6 all students participate in Engineering by Design. Students explore and experience a variety of technologies through an activity oriented instruction approach. Students develop technical skills and learn to apply mathematical and scientific principles. Students solve technical problems and develop skills for working in teams.

Middle School – In Grades 7, and 8, all students participate in Engineering by Design and an exploratory program. Students explore and experience a variety of technologies through an activity-oriented instruction approach. Students develop technical skills and learn to apply mathematical and scientific principles. Students solve technical problems and develop skills for working in teams.

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

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

Budget Commentary:

The FY2009-10 Budget reflects:

- Instructional Supplies and Materials
- Textbooks
- Repair of Equipment

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

MANCHESTER BOARD OF EDUCATION
 FY 2009-2010
 PROGRAM DETAIL

	2007-2008 ACTUAL	2008-2009 ORIG BUD	2009 REVISED BUDGET	2008-2009 PROJECTION	2009-2010 RECOMMEND	2009-2010 CHANGE
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TECHNOLOGY EDUCATION

CERTIFIED SALARIES	691,936	734,405	734,405	734,405	865,739	17.9%
PARAPROFESSIONALS	21,525	26,314	26,314	26,314	26,885	2.2%
SALARIES	713,461	760,719	760,719	760,719	892,624	20.1%
REPAIR OF EQUIPMENT	3,121	2,075	2,075	2,075	2,900	39.6%
RENTALS	501	350	350	350	550	57.1%
FIELD & ATHLETIC TRIPS	300	0	0	0	0	0.0%
INSTRUCTIONAL SUP. & M	31,020	31,997	31,997	31,997	33,773	5.6%
COMPUTER SUP. & MAT.	2,875	3,945	3,945	3,945	4,532	14.9%
MAINTENANCE SUPPLIES	0	0	0	0	0	0.0%
AV SUPPLIES & MAT	1,010	1,600	1,600	1,600	1,900	18.8%
TEXTBOOKS	2,215	0	0	0	1,079	0.0%
PERIODICALS	243	350	350	360	240	-33.3%
MEDICAL SUPPLIES	0	0	0	0	0	0.0%
REPLACE EQUIPMENT	1,850	3,200	3,200	3,200	0	-100.0%
COMPUTER EQUIP	0	0	0	0	0	0.0%
DUES & FEES	0	80	80	80	80	0.0%
OTHER EXPENSES	43,135	43,607	43,607	43,607	45,054	3.3%
TOTAL TECHNOLOGY EDUCATION	756,596	804,326	804,326	804,326	937,678	16.6%

TRANSITIONAL LIVING CENTER

Ages 12-18

Program Leader: Evan Chekas

Program Description:

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

Scope of Services:

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

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

LUTZ SUPPORT

Scope of Services

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

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

MANCHESTER BOARD OF EDUCATION
 FY 2009-2010
 PROGRAM DETAIL

	2007-2008 ACTUAL	2008-2009 ORIG BUD	2009 REVISED BUDGET	2008-2009 PROJECTION	2009-2010 RECOMMEND	2009-2010 CHANGE
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TLC & LUTZ SUPPORT

OTHER PURCHASED SERV.	88,927	89,492	89,492	89,492	92,803	3.7%
OTHER EXPENSES	88,927	89,492	89,492	89,492	92,803	3.7%

TOTAL TLC & LUTZ SUPPORT	88,927	89,492	89,492	89,492	92,803	3.7%
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VISUAL ARTS

Grades: K - 12

Administrator: Dr. Cathleen Peck (K-8), Mrs. Karen Stavalone (9-12)

Program Description:

The art education program in Manchester develops students' visual thinking skills and encourages creative problem solving. Structured and sequential learning situations in the visual arts are an essential part of the intellectual, social and emotional growth of every child. The art curriculum is designed to develop the unique mental capabilities that foster flexible, divergent, original, fluent, and imaginative thinking. Art is a visual form of communication essential to the understanding of and participation in our increasingly complex, multicultural and interdependent society.

Scope of Services:

ELEMENTARY:

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

MIDDLE SCHOOL:

The Middle School programs require art in grades 7 and 8; they include studies of civilizations, communication skills, creativity, and higher order thinking skills. Grade level courses have a thematic focus. They include: "Celebrations and Cultural Traditions in the Visual Arts" – grade 7, and "The Many Ways of Seeing" – grade 8. Both grades use numerous mediums and art materials and create both two-dimensional and three-dimensional work. All students experience studio art production, art criticism, art history, and aesthetics.

HIGH SCHOOL:

The Manchester High School Art Program recognizes that the visual arts are essential to a complete education. Study in the visual arts help develop intellect and provide students with the skills necessary for effective communication. Students are offered 13 different courses from novice level through Advanced Placement. They also may choose courses that explore a wide range of media and processes, or develop expertise in a very specific craft. Our student work has been acknowledged in statewide competition, and can be viewed in our changing display cases, Senior Art Show, downtown Manchester, and the end of year Art Exhibit in the cafeteria.

Budget Commentary:

- Buckley remains the only school in the district without a kiln room. This budget requests funds to construct a kiln room at Buckley, equipped with two kilns and venting systems.
- The Illing Middle School kiln room requires updates in wiring and changes to the venting system.
- A one-third (.33) FTE increase for non-certified staff. This represents the percentage increase to be allocated to the K – 12 Visual Arts program for a Class III secretary. This position would encompass the following three departments: Physical Education, Music and Visual Arts.
- A one tenth (.1) increase in certified staff. Coordinator release time to be increased from .2 FTE to .3 FTE. This request reflects the changing needs of the district that have been represented in the expansion of the Visual Arts Coordinator position. In 1996-1997, the Visual Arts Coordinator responsibilities encompassed first through fifth grade (1-5), five – six staff members, and was designated .2 FTE for release time. Currently, this position is responsible for Kindergarten through Eighth grade (K-8), fourteen staff members with the same .2 in release time.
- Sinks in existing art rooms to provide access to water for students and staff for teaching the curriculum (examples: painting, printmaking, ceramics) and clean up.
- An increase has been requested in 5643/Periodicals for a district wide subscription to CAMIO. This company provides online access to museum holdings throughout the world. All teacher-selected images can be downloaded to a CD. This will allow visual arts teachers to customize their presentations to meet the criteria for each unit of study in the curriculum, at each grade level.
- The increase represented in 5734/Computers is to support the CAMIO subscription in the first phase of implementation with the purchase of LCD Projectors. The projectors will create the opportunity to share museum holdings with a class of students using a larger format than the screen of a computer.

MANCHESTER BOARD OF EDUCATION
FY 2009-2010
PROGRAM DETAIL

	2007-2008 ACTUAL	2008-2009 ORIG BUD	2009 REVISED BUDGET	2008-2009 PROJECTION	2008-2010 RECOMMEND	2009-2010 CHANGE
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VISUAL ART EDUCATION

CERTIFIED ADMINISTRATION	0	0 0	0 0	0 0	0 0	0 0%
CERTIFIED SALARIES	1,233,610	1,309,399	1,309,399	1,309,399	1,326,114	1.3%
NON-CERTIFIED SALARIES	5,394	8,853	8,853	8,853	9,194	3.9%
SALARIES	1,240,004	1,318,252	1,318,252	1,318,252	1,335,308	5.1%

PROFESSIONAL DEVELOP.	1,800	1,800	1,800	1,800	1,800	0.0%
WORKSHOPS/INSERVICE	0	3,000	3,000	3,000	3,000	0.0%
CONTRACTED SERVICES	4,250	6,000	6,000	6,000	6,000	0.0%
REPAIR OF EQUIPMENT	1,361	1,875	1,875	1,875	2,575	37.3%
RENTALS	0	0	0	0	0	0.0%
PRINTING/ADVERTISING	0	2,900	2,900	2,900	2,900	0.0%
TRAVEL/LODGING	771	1,500	1,500	1,500	1,500	0.0%
INSTRUCTIONAL SUP. & M	82,196	76,083	76,331	76,083	76,614	0.4%
COMPUTER SUP. & MAT.	1,516	3,910	3,910	3,910	3,410	-12.6%
AV SUPPLIES & MAT	1,832	3,000	3,000	3,000	3,000	0.0%
TEXTBOOKS	0	1,650	1,650	1,650	1,650	0.0%
PERIODICALS	310	2,935	2,687	2,935	2,855	6.3%
OFFICE SUPPLIES	390	400	400	400	700	75.0%
REPLACE EQUIPMENT	4,200	0	0	0	0	0.0%
NEW EQUIPMENT	0	0	0	0	0	0.0%
COMPUTER EQUIP.	921	0	0	0	0	0.0%
CAPITAL PROJECTS	0	0	0	0	0	0.0%
DUES & FEES	75	155	155	155	75	-51.6%
OTHER EXPENSES	99,592	105,208	105,208	105,208	106,079	0.8%

TOTAL VISUAL ART EDUCATION	1,339,596	1,423,460	1,423,460	1,423,460	1,441,387	1.3%
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VISUALLY IMPAIRED

BOARD OF EDUCATION SERVICES FOR THE BLIND (BESB)

Grades: PreK – Grade 12

Administrator: Shelly Matfess

Program Description:

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

Scope of Services:

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

Budget Commentary:

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

MANCHESTER BOARD OF EDUCATION
 FY 2009-2010
 PROGRAM DETAIL

	2007-2008 ACTUAL	2008-2009 ORIG BUD	2009 REVISED REVISED BUD	2008-2009 PROJECTION	2009-2010 RECOMMEND	2009-2010 CHANGE
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VISUALLY IMPAIRED

CERTIFIED SALARIES	42,225	104,776	104,776	104,776	98,454	-6.0%
NON-CERTIFIED SALARIES	0	0	0	0	0	0.0%
HOURLY EMPLOYEES	33,308	57,878	57,878	57,878	59,515	3.0%
SPED 1:1 PARAPROFESSIO	7,822	69,800	69,800	69,800	38,652	-44.6%
SALARIES	83,353	232,454	232,454	232,454	196,721	-15.4%

OVERTIME	34	0	0	0	0	0.0%
CONSULTANTS	0	0	0	0	0	0.0%
TRAVEL/LODGING	4,455	0	0	0	0	0.0%
OTHER EXPENSES	4,489	0	0	0	0	0.0%

TOTAL VISUALLY IMPAIRED	87,842	232,454	232,454	232,454	196,721	-15.4%
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VOCATIONAL-AGRICULTURAL/VOCATIONALTECHNICAL

Administrator: Patricia F. Brooks

Program Description:

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

Scope of Services:

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

Budget Commentary:

There are currently 9 students attending the Glastonbury Vocational Agricultural program, and 7 students attending the Vernon Vocational-Agricultural program.

MANCHESTER BOARD OF EDUCATION
 FY 2009-2010
 PROGRAM DETAIL

	2007-2008 ACTUAL	2008-2009 ORIG BUD	2009 REVISED BUDGET	2008-2009 PROJECTION	2009-2010 RECOMMEND	2009-2010 CHANGE
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VOCATIONAL EDUCATION

NON-CERTIFIED SALARIES	47,859	53,106	53,106	53,106	0	-100.0%
SALARIES	47,859	53,106	53,106	53,106	0	-100.0%

REGULAR TRANSPORTATION	129,870	125,500	125,500	125,500	139,265	11.0%
SPECIAL TRANSPORTATION	0	0	0	0	0	0.0%
TUITION-CT. DISTRICTS	158,241	124,500	124,500	124,500	138,346	11.1%
OTHER EXPENSES	288,111	250,000	250,000	250,000	277,611	22.1%

TOTAL VOCATIONAL EDUCATION	335,970	303,106	303,106	303,106	277,611	-8.4%
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WORLD LANGUAGES

Grades: 9-12

Administrator: Betty Johnson

Program Description:

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

Scope of Services:

Through the special focus program at Nathan Hale Elementary, Spanish is taught through games, songs, and activities, to all students in grades 2-5, in 20-minute daily classes. Kindergarten and first graders have language classes on weekly basis. Language study continues at the middle school.

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

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

Budget Commentary:

The FY2009-10 Budget reflects:

- Field trips
- Computer supplies and materials
- Instructional Supplies

MANCHESTER BOARD OF EDUCATION
 FY 2009-2010
 PROGRAM DETAIL

	2007-2008 ACTUAL	2008-2009 ORIG BUD	2009 REVISED BUDGET	2008-2009 PROJECTION	2009-2010 RECOMMEND	2009-2010 CHANGE
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WORLD LANGUAGES

CERTIFIED SALARIES	1,167,812	1,177,970	1,177,970	1,177,970	1,287,730	9.3%
SALARIES	1,167,812	1,177,970	1,177,970	1,177,970	1,287,730	9.3%

REPAIR OF EQUIPMENT	0	0	0	0	0	0.0%
FIELD & ATHLETIC TRIPS	150	300	300	300	300	0.0%
GENERAL SUP. & MAT.	0	1,250	1,250	1,250	1,400	12.0%
INSTRUCTIONAL SUP. & M	1,896	4,243	4,243	4,243	3,938	-7.2%
COMPUTER SUP. & MAT.	1,988	1,950	1,950	1,950	4,530	132.3%
AV SUPPLIES & MAT	976	1,400	1,400	1,400	900	-35.7%
TEXTBOOKS	16,143	15,025	15,025	15,025	11,875	-21.0%
PERIODICALS	0	750	750	750	750	0.0%
OFFICE SUPPLIES	221	799	799	799	450	-43.7%
COMPUTER EQUIP.	0	0	0	0	0	0.0%
DUES & FEES	0	0	0	0	75	0.0%
	21,374	25,717	25,717	25,717	24,218	-5.8%

TOTAL WORLD LANGUAGES	1,189,186	1,203,687	1,203,687	1,203,687	1,311,948	9.0%
GRAND TOTAL	92,535,080	95,326,178	95,326,178	95,324,178	98,690,140	3.5%



**GRANT REVENUES THAT SUPPORT BOARD OF EDUCATION PROGRAMS
FISCAL YEAR 2009-2010**

TYPE OF GRANT	FUNDING OF GRANT	2008-09 PROJECTED	ANTICIPATED FY2009-10 BUDGET	
ADULT EDUCATION	State	263,908	287,038	(1)
AGENCY PLACEMENT - EXCESS COST	State	673,406	544,694	(1)
BILINGUAL EDUCATION	State	0	7,965	
CARL D. PERKINS	Federal *	107,448	114,982	
EARLY BIRD PROGRAM	Misc.	13,000	13,000	(1)
EARLY READING SUCCESS	State	100,000	100,000	
DISTRICT PLACEMENT - EXCESS COST	State	532,527	488,926	
HEAD STATE DAYCARE - FEDERAL	Misc.	35,000	20,400	(1)
HEAD START DAYCARE - STATE	Misc.	40,000	21,400	(1)
HEAD START EXPANSION	State	147,943	147,943	
HEAD START FEDERAL	Federal	911,486	911,486	(1)
HEAD START TRAINING	Federal	11,870	11,870	(1)
HEAD START USDA	Federal	81,876	85,825	(1)
HEAD START LINKS GRANT	Federal		27,500	
IDEA PART B SECTION 611	Federal *	1,579,348	1,606,102	(2)
IDEA PART B SECTION PRE-SCHOOL	Federal	68,935	67,809	
IMMIGRANT CHILDREN AND YOUTH	State	0	0	
MANCHESTER REGIONAL ACADEMY	Misc.	800,000	800,000	(1)
MCC TECHNOLOGY PREP	State/Federal	9,580	5,686	
OUT-OF-TOWN MAGNET SCHOOL TRANSPORTATION	State	62,400	54,000	(1)
SERC	Misc.	0	0	
SBM CHARITABLE FOUNDATION	Misc.	0	0	
SBM CHARITABLE FOUNDATION - MUSIC	Misc.	0	0	
SUMMER SCHOOL	Tuition	46,000	46,000	(1)
TITLE 1A	Federal *	1,247,137	1,440,712	(2)
TITLE II PART A	Federal *	204,199	210,932	(2)
TITLE II PART D	Federal*	6,473	6,231	(2)
TITLE III ENGLISH LANGUAGE LEARNING	Federal*	32,260	42,408	(2)
TITLE IV DRUG FREE PUBLIC	Federal*	24,437	22,366	(2)
TITLE V PART A	Federal*	11,579	0	(2)
21st CENTURY COMMUNITY LEARNING	State	231,498	173,623	
VERPLANCK AFTER SCHOOL PROGRAM PARENT FEES	Misc.	15,700	15,700	
WASHINGTON AFTER SCHOOL PROGRAM PARENT FEES	Misc.	38,400	45,000	(1)
Total		7,296,410	7,319,598	

* - Federal money administered by the State of Connecticut

(1) Estimated

(2) Two year award

ADULT EDUCATION

Grant Administrator: Patricia F. Brooks

Grant Description
These funds support the district's high school equivalency program.

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

BUDGET	2008-09 ORIGINAL BUDGET	2008-09 PROJECTED	2009-10 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries			
N/C Salaries Secy			
Summer Teachers			
Tutors			
Teacher Subs			
Employee Social Security			
Health/Hospitalization			
5561 Tuition	230,985	230,985	287,038
Prof Development			
Consultants			
Field Trips			
Instructional S/M			
Transportation			
Parent Activities			

GRANT TOTALS	\$230,985	\$230,985	\$287,038
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AGENCY PLACEMENT – EXCESS COST

Grant Administrator: Shelly Matfess

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

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

BUDGET	2008-09 ORIGINAL BUDGET	2008-09 PROJECTED	2009-10 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries			
N/C Salaries Secy			
Summer Teachers			
Tutors			
Teacher Subs			
Employee Social Security			
Health/Hospitalization			
N/C Longevity			
Prof Development			
Consultants			
Field Trips			
Instructional S/M			
Transportation			
Special Education Tuition	680,867	544,694	544,694
GRANT TOTALS	680,867	544,694	544,694

BILINGUAL EDUCATION GRANT

Grant Administrator: Karen Lapuk

Grant Description:

This is a federally funded grant, disbursed and monitored by the Connecticut State Department of Education. The funds from this grant are used to educate students identified as "limited English proficient" in schools where 20 or more such students are of the same language group. In Manchester there are 20 or more such students in both Verplanck Elementary School and Manchester High School.

This grant provides instructional supplies, professional development focused on reducing the achievement gap, and activities designed to increase parent involvement in their children's language development.

The 2007-08 fiscal year was the second year that Manchester received this grant. However, the State has informed us that due to population and enrollment shifts we will not meet the threshold of 20 limited English proficient children in a particular school in 2008-09.

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

BUDGET	2008-09 ORIGINAL BUDGET	2008-09 PROJECTED	2009-10 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries			
N/C Salaries Secy			
Summer Teachers			
Tutors			7,965
Teacher Subs			
Employee Social Security			
Health/Hospitalization			
N/C Longevity			
Prof Development	0	1,0580	
Consultants			
Field Trips			
Instructional S/M	0	3,370	
Transportation			
Parent Activities	0	500	
GRANT TOTALS	0	\$4,928	\$7,965

CARL D. PERKINS

Grant Description

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

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

BUDGET	2008-09 ORIGINAL BUDGET	2008-09 PROJECTED	2009-10 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries			1,000
N/C Salaries Secy	952	952	1,968
Summer Teachers	1,920	1,920	
Tutors			
Teacher Subs	3,927	3,927	3,000
Employee Social Security	459	459	403
Health/Hospitalization			
Indirect			
Prof Development	4,385	4,385	5,810
Consultants			
Field Trips	9,950	9,950	5,100
Purchased Services	1,200	1,200	3,235
Travel/Lodging	9,400	9,400	12,190
Equipment	65,245	65,245	52,800
Instructional S/M	10,010	10,010	29,476

GRANT TOTALS	\$107,448	\$107,448	\$114,982
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EARLY READING SUCCESS

Grant Administrator: Dr. Ann Richardson

Grant Description

This is a federally funded grant, disbursed and monitored by the Connecticut State Department of Education. The money from this grant funds the family literacy program at Washington School and Nathan Hale School.

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

BUDGET	2008-09 ORIGINAL BUDGET	2008-09 PROJECTED	2009--10 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries	94,330	94,330	94,330
N/C Salaries Secy			
Summer Teachers			
Tutors			
Teacher Subs			
Employee Social Security/Health	5,670	5,670	5,670
Health/Hospitalization			
N/C Longevity			
Prof Development			
Consultants			
Field Trips			
Instructional S/M			
Transportation			
Parent Activities			
GRANT TOTALS	\$100,000	\$100,000	\$100,000

DISTRICT PLACEMENT – EXCESS COST

Grant Administrator: Shelly Matfess

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

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

BUDGET	2008-09 ORIGINAL BUDGET	2008-09 PROJECTED	2009--10 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries			
N/C Salaries Secy			
Summer Teachers			
Tutors			
Teacher Subs			
Employee Social Security			
Health/Hospitalization			
N/C Longevity			
Prof Development			
Consultants			
Field Trips			
Instructional S/M			
Transportation			
Special Education Tuition	611,158	488,926	488,926
GRANT TOTALS	611,158	488,926	488,926

HEAD START DAYCARE (FEDERAL)

Grant Administrator: Dr. John J. Reisman

Grant Description
This account funds 25% of a Family Advocate position in the full-day preschool program that services 15 three-year-old students.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	0.0	0.0
Certified Teachers	0.0	0.0
Non-Certified Staff	.25	.25

BUDGET	2008-09 ORIGINAL BUDGET	2008-09 PROJECTED	2009-10 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries			
N/C Salaries Secy			
Hourly Employees	4,000	4,000	3,000
Para. Hourly	28,000	28,000	15,000
Teacher Subs			
Employee Social Security	3,000	3,000	1,400
Med. S/M			
Computer S/M			
Field Trips			
Contracted Services			
Dues/Fees			
Parent Activities			
Student Transportation			
Telephone/Communication			
Instructional S/M			1,000
GRANT TOTALS	\$35,000	\$35,000	\$20,400

HEAD START DAYCARE (STATE)

Grant Administrator: Dr. John J. Reisman

Grant Description
This account funds 25% of a Family Advocate position in the full-day preschool program that services 15 four-year-old students.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	0.0	0.0
Certified Teachers	0.0	0.0
Non-Certified Staff	.25	.25

BUDGET	2008-09 ORIGINAL BUDGET	2008-09 PROJECTED	2009-10 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries			
N/C Salaries Secy			
Hourly Employees	2,000	2,000	3,000
Para. Hourly	24,500	24,500	15,000
Teacher Subs			
Employee Social Security	2,000	2,000	1,400
Med. S/M	2,000	2,000	
Computer S/M	2,000	2,000	
Field Trips	1,000	1,000	
Contracted Services	2,000	2,000	1,000
Dues/Fees	1,000	1,000	
Parent Activities	1,000	1,000	
Student Transportation	1,000	1,000	
Telephone/Communication	500	500	
Office S/M	1,000	1,000	1,000
GRANT TOTALS	\$40,000	\$40,000	\$21,400

HEAD START EXPANSION

Grant Administrator: Dr. John J. Reisman

Grant Description
This federal grant funds the increased enrollment of children/families above the number of children specified in the primary Head Start grant.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	0.0	0.0
Certified Teachers	1.25	1.25
Non-Certified Staff	1.50	1.50

BUDGET	2008-09 ORIGINAL BUDGET	2008-09 PROJECTED	2009-10 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries	70,006	70,006	83,347
Health Manager	15,790	15,790	
N/C Salaries Secy			
Hourly Employees			
Para. Hourly	33,288	33,288	38,657
Teacher Subs			
Employee Social Security	8,859	8,859	4,379
Health/Hospitalization	20,000	20,000	20,000
Computer S/M			
Field Trips			
Contracted Services			
Dues/Fees			
Parent Activities			
Student Transportation			
Telephone/Communication			
Instructional S/M			1,560
GRANT TOTALS	\$147,943	\$147,943	\$147,943

HEAD START FEDERAL GRANT

Grant Administrator: Dr. John J. Reisman

Grant Description
This is the primary Head Start Grant. It is used to fund the Manchester Head Start Program which is a family-oriented preschool program servicing up to 132 children, ages three and four.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	1.0	1.0
Certified Teachers	6.6	5.6
Non-Certified Staff	13.6	11.6

BUDGET	2008-09 ORIGINAL BUDGET	2008-09 PROJECTED	2009-10 ANTICIPATED BUDGET
Administrator's Salary	103,783	103,783	111,483
Teacher Salaries	300,742	300,742	284,434
N/C Salaries	84,067	84,067	92,949
Para. Hourly	321,839	321,839	330,301
Teacher Subs	4,960	4,960	4,000
Employee Social Security	33,006	33,006	39,090
Health/Hospitalization	22,500	22,500	22,500
Consultants	17,160	17,160	16,551
Liability Insurance			400
Instructional S/M	1,739	1,739	3,478
Tel./Comm.	800	800	800
Parent Activities	1,000	1,000	1,000
Travel/Lodging	500	500	1,500
Periodicals			1,000
Med. S/M	500	500	500
Office S/M	500	500	1,500
Other Purchased Services	18,390	18,390	

GRANT TOTALS	\$911,486	\$911,486	\$911,486
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HEAD START TRAINING

Grant Administrator: Dr. John J. Reisman

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

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

BUDGET	2008-09 ORIGINAL BUDGET	2008-09 PROJECTED	2009-10 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries			
Health Manager			
N/C Salaries Secy			
Hourly Employees			
Para. Hourly			
Teacher Subs			
Employee Social Security			
Travel/Lodging	4,528	4,528	2,870
Professional Development	7,342	7,342	3,000
Training Consultants			6,000
Field Trips			
Telephone/Communications			
Computer Training			
Computer Equipment			
Dues/Fees			
GRANT TOTALS	\$11,870	\$11,870	\$11,870

HEAD START USDA

Grant Administrator: Dr. John J. Reisman

Grant Description
This federal grant funds the Head Start food services and the implementation of the program nutrition standards.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	0.0	0.0
Certified Teachers	0.0	0.0
Non-Certified Staff	0.75	0.75

BUDGET	2008-09 ORIGINAL BUDGET	2008-09 PROJECTED	2009-10 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries			
Health Manager			
N/C Salaries Secy			
Hourly Employees			
Para. Hourly	14,748	14,748	15,165
Teacher Subs			
Employee Social Security	1,128	1,128	1,160
Health/Hospitalization			
Contracted Services	60,000	60,000	65,000
General S/M	3,000	3,000	3,000
Student Transportation			
Field Trips			
Office S/M	3,000	3,000	1,500
Parent Activities			
Telephone			
GRANT TOTALS	\$81,876	\$81,876	\$85,825

HEAD START LINKS GRANT

Grant Administrator: Dr. John J. Reisman

Grant Description
This State grant funds the Verplanck classroom to expand from four to six hours per day throughout the school year, serving three- and four-year-old students

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators		
Certified Teachers	1.0	1.0
Non-Certified Staff	2.0	2.0

BUDGET	2008-09 ORIGINAL BUDGET	2008-09 PROJECTED	2009-10 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries	10,326	10,326	16,023
N/C Salaries			
Para. Hourly	9,977	9,977	10,256
Teacher Subs			
Employee Social Security	697	697	1,017
Health/Hospitalization			
Consultants			
Field Trips	1,000	1,000	204
Instructional S/M	4,000		
Tel./Comm.			
Parent Activities			
Travel/Lodging			
Periodicals			
Med. S/M	1,000	1,000	
Office S/M	500	500	
Other Purchased Services			
GRANT TOTALS	\$27,500	\$27,500	\$27,500

IDEA GRANT PART B SECTION 611

Grant Administrator: Shelly Matfess

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

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators		
Certified Teachers	14.4	14.4
Non-Certified Staff	12.5	12.5

BUDGET	2008-09 ORIGINAL BUDGET	2008-09 ACTUAL	2009--10 ANTICIPATED BUDGET
Administrator's Salary	54,546		
Teacher Salaries/OTR/PT/Tutors	992,088	1,018,842	1,018,842
N/C Salaries Secy	24,816	24,816	24,816
Paras/COTA	142,263	196,809	196,809
Employee Social Security/Health	282,913	282,913	282,913
Prof Development	4,000	4,000	4,000
Consultants	8,070	8,070	8,070
Instructional S/M	19,000	19,000	19,000
Parent Activities	500	500	500
Tuition			
Administration S/M	1,000	1,000	1,000
Texts			
Other S/M	1,000	1,000	1,000
Property	2,500	2,500	2,500
Other Objects	500	500	500
Non-Public	46,152	46,152	46,152
GRANT TOTALS	\$1,579,348	\$1,606,102	\$1,606,102

IDEA GRANT PART B SECTION 619 PRE-SCHOOL

Grant Administrator: Shelly Matfes

Grant Description
<p>This is a non-competitive federal entitlement grant disbursed and monitored by the Connecticut State Department of Education. The funds are used for the extraordinary costs of providing special education services to preschool children as required by IDEA legislation. The amount of money in this grant has remained almost the same for five years. Currently this money is used to partially fund a preschool special education teaching position.</p>

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	0.0	0.0
Certified Teachers	0.88	0.85
Non-Certified Staff	0.0	0.0

BUDGET	2008-09 ORIGINAL BUDGET	2008-09 PROJECTED	2009--10 ANTICIPATED BUDGET
Non-Public Portion			
Teacher Salaries/OTR/PT/Tutors	68,935	68,935	67,809
N/C Salaries Secy			
Summer Teachers			
Paras/COTA			
Library Books			
Employee Social Security			
Health/Hospitalization			
Dues & Fees			
Prof Development			
Consultants			
Tuition			
Instructional S/M			
Admin. Supplies			
Parent Activities			

GRANT TOTALS	\$68,935	\$68,935	\$67,809
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IMMIGRANT CHILDREN AND YOUTH GRANT

Grant Administrator: Karen Lapuk

Grant Description

This is a federally funded grant, disbursed and monitored by the Connecticut State Department of Education. A Title III subgrant, this grant funds literacy based school and non-school experiences for immigrant children and their families in Title I schools to increase student academic achievement and family involvement. This grant was awarded based on a significant increase (2% or more) in the immigrant student population in the Manchester Public Schools over the last two years.

This is the first year Manchester has received this grant.

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

BUDGET	2008-09 ORIGINAL BUDGET	2008-09 PROJECTED	2009--10 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries			
Clerical			
Summer Teachers			
Tutors			
Teacher Subs			
Employee Social Security			
Health/Hospitalization			
N/C Longevity			
Prof Development			
Consultants			
Field Trips			
Instructional S/M			
Transportation			
Parent Activities			
GRANT TOTALS	\$-0-	\$-0-	\$-0-

MANCHESTER REGIONAL ACADEMY

Grant Administrator: Bruce Thorndike

Grant Description

The out-of-town tuition payments provide services to special needs students ages 14 to 21 who attend the Manchester Regional Academy.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	0.33	0.33
Certified Teachers	6.8	6.8
Non-Certified Staff	3.1	3.1

BUDGET	2008-09 ORIGINAL BUDGET	2008-09 PROJECTED	2009-10 ANTICIPATED BUDGET
Administrator's Salary	37,703	37,703	37,703
Teacher Salaries	412,062	412,062	412,062
N/C Salaries	124,440	124,440	110,440
Hourly Employee			
Para Salary	25,331	25,331	25,331
MRA Life Insurance	415	415	415
Employee Social Security	16,268	16,268	15,268
MRA Town Pension	10,000	10,000	10,000
Health/Hospitalization	95,359	95,359	95,359
Cert Longevity			
N/C Longevity	563	563	563
Prof Development	1,064	1,064	1,064
Consultants	1,231	1,231	1,231
Field Trips	2,131	2,131	2,131
Instructional S/M	10,787	10,787	10,787
Transportation			
Workshops/ Inservice	1,251	1,251	1,251
Office Supplies	1,950	1,950	1,950
Repair of Equipment	882	882	882
Textbooks	2,778	2,778	2,778
Replace Equipment	867	867	867
Dues and Fees	217	217	217
Travel/Lodging	326	326	326
Rentals	2,327	2,327	2,327
Periodicals	940	940	940
Meeting Supplies	296	296	296
Computer Supplies and materials	1,832	1,832	1,832
Contracted Services	320	320	320
Telephone	1,970	1,970	1,970
Printing/Adv	473	473	473

Postage	916	916	916
AV S/M	166	166	166
Gas Utility	18,309	18,309	18,309
Electricity	26,134	26,134	26,134
Water/Sewer	495	495	495
Gasoline/transportation Supplies	197	197	197
Custodial Salary			14,000
Custodial Social Security			1,000
GRANT TOTALS	\$800,000	\$800,000	\$800,000

MCC TECHNOLOGY PREP

Grant Description

This is a noncompetitive technology prep grant that enables MHS students to gain community college credit while taking classes at MHS. This grant funds classroom supplies and materials, technology equipment, and professional development.

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

BUDGET	2008-09 ORIGINAL BUDGET	2008-09 PROJECTED	2009-10 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries			2,160
N/C Salaries Secy			
Summer Teachers			
Tutors			
Teacher Subs	1,680	1,680	680
Employee Social Security			
Health/Hospitalization			
N/C Longevity			
Prof Development			
Consultants			
Field Trips			
Instructional S/M	3,650	3,650	1,476
Transportation			
Equipment	4,250	4,250	1,370
GRANT TOTALS	\$9,580	\$9,580	\$5,686

SUMMER SCHOOL

Grant Administrator: Bruce Thorndike

Grant Description
The funds received from student tuition support the music and academic summer school courses.

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

BUDGET	2008-09 ORIGINAL BUDGET	2008-09 PROJECTED	2009--10 ANTICIPATED BUDGET
Administrator's Salary	4,500	4,500	4,500
Summer Teachers	28,000	28,798	28,798
Nurse	4,000	4,000	4,000
Secretary	3,200	3,200	3,200
Tutors	1,000	1,000	1,000
Paras			
Employee Social Security	3300	3,300	3,300
Rentals	350	350	350
Health/Hospitalization			
N/C Longevity			
Prof Development			
Consultants			
Field Trips			
Instructional S/M	852	852	852
Transportation			
Parent Activities			
GRANT TOTALS	\$46,000	\$46,000	\$46,000

TITLE I (PART A) GRANT

Grant Administrator: Dr. Ann Richardson

Grant Description

This is a federally funded grant, disbursed and monitored by the Connecticut State Department of Education. The funds from this grant are used to provide support in the areas of literacy and numeracy development in kindergarten through grade 8. The Title I A Grant also supports parent involvement and school-family partnerships.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	0.3	0.3
Certified Teachers	6.2	6.2
Non-Certified Staff	15.0	15.0

BUDGET	2008-09 ORIGINAL BUDGET	2008-09 PROJECTED	2009--10 ANTICIPATED BUDGET
Administrator's Salary	33,096	33,096	71,684
Teacher Salaries	358,829	358,829	641,494
N/C Salaries Secy	15,536	15,536	64,047
Student/Parent Advocate	16,556	16,556	13,725
Tutors	257,592	257,592	247,184
Teacher Subs	19,058	15,670	55,990
Employee Social Security	27,569	27,409	41,666
Health/Hospitalization	43,000	43,000	90,854
N/C Longevity			
Travel/Lodging	1,350	1,205	
Consultants	78,800	76,350	41,200
Field Trips	5,600	3,000	13,000
Instructional S/M	84,659	91,785	92,196
Computer Equipment	12,000	13,500	27,872
Transportation			20,000
Parent Activities			19,800
Equipment R/M			
NCLB Transportation			
GRANT TOTALS	\$953,645	\$953,528	\$1,440,712

TITLE II (PART A) GRANT

Grant Administrator: Dr. Robert Pease

Grant Description

This is a federally funded grant, disbursed and monitored by the Connecticut State Department of Education. This grant funds scientifically based professional development focused on elevating teacher and principal quality in order to increase student achievement.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	0.0	0.0
Certified Teachers	2.0	2.0
Non-Certified Staff	0.0	0.0

BUDGET	2008-09 ORIGINAL BUDGET	2008-09 PROJECTED	2009--10 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries/Coach Stipends	155,676	67,238	82,531
N/C Salaries Secy/Data Spec.		37,064	37,664
Summer Teachers			
Tutors			
Teacher Subs	10,000	10,000	13,914
Employee Social Security	4,566	24,933	25,419
Health/Hospitalization			
Dues and Fees	1,485	2,745	2,745
Prof Development		3,665	3,665
Consultants	6,315	5,000	5,000
Field Trips			
Instructional S/M	19,434	50,754	37,194
Travel	2,400	2,800	2,800
Parent Activities			
GRANT TOTALS	\$199,876	\$199,876	\$210,932

TITLE II (PART D) GRANT

Grant Administrator: Dr. Robert Pease

Grant Description

This is a federally funded grant, disbursed and monitored by the Connecticut State Department of Education. The funds from this grant were used in the past to:

- 1) To promote initiatives, such as professional development programs, that provide teachers, principals and administrators with the capacity to integrate technology effectively into curricula and instruction that is aligned with state academic content and student achievement standards.
- 2) To enhance ongoing professional development for teachers, principals and administrators by providing continuous access to training and updated research in teaching and learning through electronic means.

***** This grant is projected to be eliminated from ESEA 2008-2009.*

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

BUDGET	2008-09 ORIGINAL BUDGET	2008-09 PROJECTED	2009-10 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries/Coach Stipends		1,000	860
N/C Salaries Secy			
Summer Teachers			
Tutors			
Teacher Subs		1,600	2,141
Employee Social Security		199	66
Health/Hospitalization			
N/C Longevity			
Prof Development			
Consultants		3,000	3,000
Field Trips			
Instructional S/M		674	164
Transportation			
Parent Activities			
GRANT TOTALS	-0-	\$6,473	\$6,231

TITLE III ENGLISH LANGUAGE LEARNING GRANT

Grant Administrator: Karen Lapuk

Grant Description
<p>This is a federally funded grant, disbursed and monitored by the Connecticut State Department of Education. This grant funds instructional services for students who are learning English as a second language. The money is used to purchase materials and supplies, to provide professional development for staff, to pay for LAS test scoring, and to provide student transportation.</p>

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

BUDGET	2008-09 ORIGINAL BUDGET	2008-09 PROJECTED	2009--10 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries			
Secretary Overtime	557		
Summer Teachers			
Tutors	3,500	5,003	9,205
Teacher Subs	1,155	2,310	6,422
Employee Social Security	400	560	705
Prof Development	5,500	8,000	9,578
Travel/Lodging	1,000		
Field Trips		1,500	1,500
Instructional S/M	10,029	12,387	10,000
Computer Supplies			
Computer Equipment			2,998
Transportation	2,000		
Parent Activities	500	2,000	2,000
Other Purchased Services	3,000	500	

GRANT TOTALS	\$27,641	\$32,260	\$42,408
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TITLE IV GRANT: DRUG FREE PUBLIC SCHOOLS

Grant Administrator: Dr. Ann Richardson

Grant Description
<p>This is a federally funded grant, disbursed and monitored by the Connecticut State Department of Education. The funds from this grant are used:</p> <ul style="list-style-type: none"> A) To educate children and adults as to the dangers of drugs and other harmful substances. B) To implement effective, researched-based educational programs and school improvement programs to promote drug free schools. C) To provide a continuing source of materials and resources to improve communication and education within and among the schools about the dangers of drug and other substance abuse. <p>This reflects only the funds received by the public schools.</p>

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

BUDGET	2008-09 ORIGINAL BUDGET	2008-09 PROJECTED	2009--10 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries	6,000	6,000	6,000
Nurse Subs	480	2,892	2,412
Hourly Employees	3,200	4,530	5,010
Tutors			
Teacher Subs	5,282	1,540	2,141
Employee Social Security	1,146	1,146	1,027
Health/Hospitalization			
Dues and Fees	4,179		
Prof Development	1,795	6,454	1,795
Consultants			248
Field Trips			2,089
Instructional S/M	500	500	269
Transportation	1,375	1,375	1,375
Parent Activities			
GRANT TOTALS	\$23,957	\$24,437	\$22,366

TITLE V (PART A) GRANT

Grant Administrator: Dr. Robert Pease

Grant Description
<p>This is a federally funded grant, disbursed and monitored by the Connecticut State Department of Education. The grant funds are used:</p> <ul style="list-style-type: none"> A) To support local education reforms efforts that are consistent with and support statewide education reform efforts. B) To implement promising educational reform programs and school improvement programs based on scientifically based research. C) To provide a continuing source of innovation and educational improvement, including support programs to provide library services and instructional and media materials.

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

BUDGET	2008-09 ORIGINAL BUDGET	2008-09 PROJECTED	2009--10 ANTICIPATED BUDGET
Site Manager		1,800	
Teacher Salaries		3,000	
N/C Stipends	4,800		
Summer Teachers			
Tutors	900	900	
Teacher Subs			
Employee Social Security	437	437	
Health/Hospitalization			
Other Purchased Services		140	
Prof Development			
Consultants	1,140	1,052	
Field Trips			
Instructional S/M	1,550	3,050	
Library Books	1,500		
Computer Equipment	1,200	1,200	
GRANT TOTALS	\$11,527	\$11,579	\$-0-

21ST CENTURY COMMUNITY LEARNING GRANT

Grant Administrator: Cynthia Womack

Grant Description

This grant funds the Cedar Street Station After School Program at Washington School and the After School Program at Verplanck School. The program is designed to support working families that need quality after school care in a safe environment for their children. Volunteers from Iling Middle School, Manchester High School and Cheney Technical School donate their time and help students at both locations.

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

BUDGET	2008-09 ORIGINAL BUDGET	2008-09 PROJECTED	2009-10 ANTICIPATED BUDGET
Administrator's Salary	43,000	39,292	47,445
Teacher Salaries	82,373	74,198	44,000
N/C Salaries Secy	8,750	9,900	5,000
Summer Teachers/Site Coordinators	23,625		
Tutors	43,550	57,240	26,310
Teacher Subs			
Employee Social Security	3,000	15,499	14,438
Health/Hospitalization		11,169	12,230
Travel/Lodging	2,500	7,275	7,275
Prof Development	1,000		
Consultants	20,000		
Field Trips			
Instructional S/M	3,000	16,225	16,225
Admin. Supplies	700	700	700
Parent Activities			

GRANT TOTALS	\$231,498	\$231,498	\$173,623
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WASHINGTON AFTER SCHOOL PROGRAM: PARENT FEES

Grant Administrator: Cynthia Womack

Grant Description
The fees collected from parents support the after school program staff salaries.

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

BUDGET	2008-09 ORIGINAL BUDGET	2008-09 PROJECTED	2009--10 ANTICIPATED BUDGET
Administrator's Salary			
Hourly Employee	40,000	1,000	4,000
Teacher Salaries		14,400	15,000
N/C Salaries Secy			
Summer Teachers			
Tutors		15,000	18,000
Teacher Subs			
Employee Social Security		3,000	3,000
Health/Hospitalization			
N/C Longevity			
Prof Development			
Consultants			
Field Trips			
Instructional S/M		5,000	5,000
Transportation			
Parent Activities			
GRANT TOTALS	\$40,000	\$38,400	\$45,000



Manchester, CT Projected Enrollment

School District: **Manchester, CT** Date: **1/8/09**

Enrollment Projections By Grade*

Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2003	736	2008-09	211	528	518	549	497	535	538	461	436	434	510	492	502	520	35	6655	6856
2004	718	2009-10	213	548	545	501	536	477	524	469	473	440	515	525	495	449	35	6532	6746
2005	706	2010-11	215	539	566	527	489	514	467	456	481	478	522	443	528	443	35	6488	6703
2006	739	2011-12	217	564	557	547	515	469	504	407	467	466	567	449	446	472	35	6485	6702
2007	751	2012-13	219	573	583	539	534	494	460	439	417	472	577	498	452	399	35	6462	6661
2008	730	2013-14	221	557	552	564	527	512	484	401	450	421	560	497	491	404	35	6495	6716
2009	729	2014-15	223	556	575	572	551	505	502	422	411	455	500	482	500	439	35	6505	6728
2010	731	2015-16	225	558	574	556	558	528	495	437	433	415	540	431	485	447	35	6493	6718
2011	736	2016-17	227	562	576	555	543	536	517	431	448	437	493	465	434	434	35	6486	6693
2012	735	2017-18	229	581	581	557	542	521	525	450	442	452	519	424	468	388	35	6455	6694
2013	732	2018-19	231	559	580	562	544	520	511	457	461	446	537	447	427	418	35	6504	6735

*Projections should be updated on an annual basis. Based on an estimate of births.

Based on children already born. Based on students already enrolled.

Projected Enrollment in Grade Combinations*

Year	PK-4	PK-5	PK-6	K-8	5-8	6-8	7-8	7-12	9-12
2008-09	2838	3576	3637	4496	1869	1331	870	2594	2124
2009-10	2820	3344	3013	4513	1906	1382	913	2697	1984
2010-11	2850	3317	3773	4517	1882	1415	959	2895	1936
2011-12	2868	3373	3780	4516	1864	1380	953	2887	1934
2012-13	2942	3402	3841	4511	1788	1328	889	2805	1916
2013-14	2973	3457	3858	4508	1756	1272	871	2823	1852
2014-15	2952	3484	3906	4549	1780	1288	866	2787	1921
2015-16	3000	3495	3832	4555	1780	1285	848	2751	1903
2016-17	2999	3516	3947	4605	1833	1316	885	2711	1826
2017-18	2991	3516	3966	4631	1969	1344	894	2693	1790
2018-19	2996	3507	3964	4640	1876	1364	907	2736	1829

Projected Percentage Changes

Years	Total	Diff.	%
2008-09	5855	0	0.0%
2009-10	6532	-123	-1.8%
2010-11	6488	-44	-0.7%
2011-12	6485	-3	0.0%
2012-13	6482	-23	-0.4%
2013-14	6485	33	0.5%
2014-15	6505	10	0.2%
2015-16	6493	-12	-0.2%
2016-17	6466	-27	-0.4%
2017-18	6465	-1	0.0%
2018-19	6504	39	0.6%
Total	Change 2008-2018	-151	-2.3%

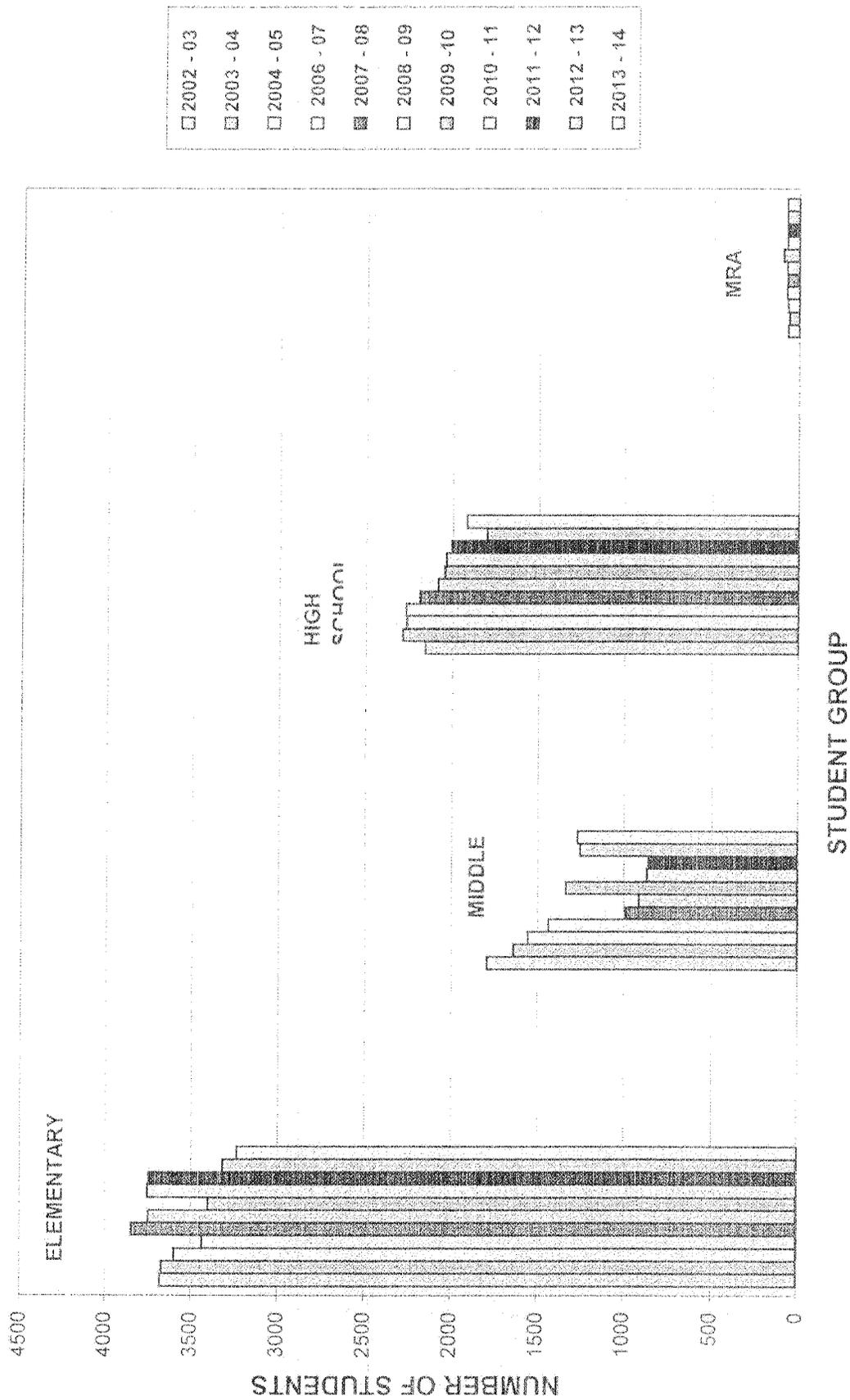
MANCHESTER PUBLIC SCHOOLS
ENROLLMENT PROJECTIONS

	October 1, 2007 Actual	October 1, 2008 Actual	October 1, 2009 Projection ** Persistence Formula
HEADSTART	122	109	
K-6 (includes Special Education) 2007 only	3624	0	
K-5 (includes Special Education) - 2008 & forward	0	3291	3131
7-8 (includes Special Education) - 2007 only	914	0	
6-8 (includes Special Education) - 2008 & forward	0	1339	1382
9-12 (includes Special Education)	2083	2045	2019
MRA **	72	93	
TOTALS	6815	6877	6532

* These formulas were obtained by utilizing a five-year persistence formula with adjustments to reflect changes in the past three years

** Approximately 75% of the students will be from Manchester

ENROLLMENT PROJECTIONS



MAGNET SCHOOL ENROLLMENT

FULL DAY PROGRAM

SCHOOL	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Annie Fisher: Montessori Magnet	8														9
Breakthrough Magnet	1	2	1	1	3		2	1							11
Capital Preparatory Magnet								1	3	1	5	2	3	2	17
Ct. International Baccalaureate Academy											9	4	3	7	23
East Hartford/Glastonbury											1	4			5
Greater Htfd. Acad. Math & Science (full day)															5
Greater Htfd. Acad. Of Arts (full day)												5	4	13	22
Great Path Academy								6	6	5	10	5	3	1	36
Hartford Classical Magnet															5
Int'l Magnet for Global Citizenship	4	1													46
Hartford Magnet Middle								14	18	14					1
Metropolitan Learning Center									1						8
Montessori Magnet			2	1	3	1	1								27
Noah Webster Microsociety	3	8	3	1	1	1	3	4	2	1					176
Odyssey Charter School						30	37	34	36	39					17
Pathways to Technology											9	5	3		5
Public Safety Academy of Enfield											2				23
R. J. Kinseila School of the Arts	3	5	5	3	1	4	0	1	1						0
Reggio Emilia, Avon															29
Sports/Medical Science Academy									7	3	11	5	0	3	131
Two Rivers Middle Magnet								31	44	56					13
University High School Science/Engrg											4	4	2	3	2
University of Htfd. Magnet School		2													
															611
															SUBTOTAL

HALF DAY PROGRAM **These figures are included in high school enrollment count

SCHOOL	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Math/Science Academy															17
Theater/Arts Academy															0
															0
															17
															** SUBTOTAL
															628
															TOTAL

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

	2006-2007	2007-2008	2008-2009	2009-2010
	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	REVENUE	REVENUE	REVENUE	REVENUE
EDUCATION REVENUE:				
CHARGES FOR SERVICES				
Tuition - K-12	1,500			
Tuition - MRA	795,725	829,727	800,000	800,000
SPED - Tuition	115,064	134,824	100,000	75,000
Medicaid	190,194	186,388	209,575	200,000
STATE & FEDERAL GRANTS				
General State Aid	26,360,128	29,328,640	30,619,100	30,619,100
Transportation - Elem and Sec.	550,232	498,720	455,122	534,282
Transportation - Private School	111,452	131,468	127,917	126,168
School Bonds - Princ. Subsidy	342,947	338,369	297,457	137,017
School Bonds - Interest Subsidy	64,269	51,263	37,491	26,089
School Construction Progress Payments	18,494,482	7,778,211	2,646,815	10,285,804
Teachers Health Ins. Reimb.	748,660	762,850	771,780	771,780
Private School Health & Welfare	136,242	140,163	144,085	144,085
TOTAL	47,910,895	40,180,623	36,209,342	\$43,719,325

**2009-2010 BUDGET
CERTIFIED STAFF**

<u>ELEMENTARY SCHOOLS:</u>	<u>ACTUAL</u> <u>2008-09</u>	<u>PROPOSED</u> <u>2009-10</u>
Art	9.53	9.53
Classroom	172.8	172.8
Gifted/Talented	1.0	1.0
Language Arts	17.0	17.0
Library/Media	9.92	9.92
Music	14.0	14.0
Physical Education	10.0	10.0
Psychology	1.0	1.0
Social Worker	11.2	11.2
Special Education	27.0	27.0
Speech	11.0	11.0
World Language	1.0	1.0
TOTAL	285.45	285.45

DISTRICTWIDE

Equity	1.0	1.0
Psychologist	2.3	2.3
Speech & Language	1.0	1.0
TOTAL	4.3	4.3

CENTRAL OFFICE

Administrators	4.0	4.0
Curriculum Supervisor	4.0	4.0
Gifted/Talented	0.5	0.5
Language Arts	1.0	1.0
Math	2.0	2.0
PPS Supervisor	3.0	3.0
Psychologist	2.0	2.0
Science	1.0	1.0
TOTAL	17.5	17.5

HEADSTART:

Classroom	7.8	7.8
TOTAL	7.8	7.8

<u>BENNET ACADEMY</u>	<u>ACTUAL</u> <u>2008-09</u>	<u>PROPOSED</u> <u>2009-10</u>
Art	1.0	1.0
Classroom	21.0	21.0
Family & Consumer	1.0	1.0
Gifted/Talented	1.0	1.0
Guidance	1.0	1.0
Language Arts	1.0	1.0
Library/Media	1.0	1.0
Music	3.0	3.0
Physical Education	2.0	2.0
Social Work	1.0	1.0
Special Education	4.0	4.0
Speech	1.0	1.0
Technology Ed	1.0	1.0
TOTAL	39.0	39.0

BENTLEY ALTERNATE ED:

Classroom	5.0	5.0
Guidance	0.4	0.4
Social Work	1.0	1.0
TOTAL	6.4	6.4

MANCHESTER REGIONAL ACADEMY:

Language Arts	1.0	1.0
Math	3.0	3.0
Physical Education	1.0	1.0
Psychology	1.0	1.0
Science	2.0	2.0
Social Studies	1.0	1.0
Social Work	2.0	2.0
Special Education	2.0	2.0
Vocational Education	5.0	5.0
TOTAL	18.0	18.0

<u>ILLING MIDDLE SCHOOL:</u>	<u>ACTUAL</u> <u>2008-09</u>	<u>PROPOSED</u> <u>2009-10</u>
Art	3.0	3.0
Family & Consumer	3.0	3.0
Gifted/Talented	1.0	1.0
Guidance	3.0	3.0
Language Arts	19.0	19.0
Library/Media	1.0	1.0
Math	9.4	9.4
Music	5.0	5.0
Physical Education	4.0	4.0
Science	9.0	9.0
Social Studies	9.0	9.0
Social Work	2.0	2.0
Special Education	9.0	9.0
Speech	1.0	1.0
Technology Education	2.0	2.0
World Language	4.0	4.0
TOTAL	84.4	84.4

<u>MANCHESTER HIGH SCHOOL:</u>		
Art	4.0	4.0
Business Education	5.4	5.4
Career Education	2.0	2.0
Family & Consumer	6.0	6.0
Guidance	10.6	10.6
Health	2.0	2.0
Language Arts	23.8	23.8
Library/Media	2.0	2.0
Math	19.4	19.4
Music	4.8	4.8
Physical Education	9.0	9.0
Psychology	2.9	2.9
Science	22.0	22.0
Social Studies	21.0	21.0
Special Education	18.00	18.0
Social Work	2.0	2.0
Speech & Language	1.0	1.0
Technology Education	9.0	9.0
World Language	12.8	12.8
TOTAL	177.7	177.7
GRAND TOTAL	640.55	640.55

*2009-2010 BUDGET
NON-CERTIFIED STAFF*

<u>ELEMENTARY SCHOOLS:</u>	<u>ACTUAL</u> <u>2008-09</u>	<u>PROPOSED</u> <u>2009-10</u>
Building Sub	2.0	2.0
Cafe	23.0	23.0
Custodian	19.0	19.0
LPN	0.0	0.0
Nurse	10.0	10.0
Paraprofessional	105.57	105.57
Secretary	11.0	11.0
Tutor	40.5	40.5
Unaffiliated	2.0	2.0
TOTAL	213.07	213.07

<u>DISTRICTWIDE</u>		
B & G Supv.	4.0	4.0
B & G Maint.	48.0	48.0
B & G Sec.	2.0	2.0
Parochial Nurse/Café	5.0	5.0
PT/OT	5.97	5.97
New Hope Manor Tutor	1.0	1.0
Rockville H.S. Para	1.0	1.0
Food Services Secretary	1.0	1.0
Food Services Unaffiliated	3.0	3.0
TOTAL	70.97	70.97

<u>CENTRAL OFFICE</u>		
Custodian	1.0	1.0
Secretary	18.1	18.1
Unaffiliated	17.0	17.0
TOTAL	36.1	36.1

<u>BENNET ACADEMY</u>	<u>ACTUAL</u> <u>2008-09</u>	<u>PROPOSED</u> <u>2009-10</u>
Café	3.0	3.0
Custodian	4.0	4.0
LPN	2.0	2.0
Nurse	1.64	1.64
Paraprofessional	15.0	15.0
Secretary	2.0	2.0
Tutor	1.0	1.0
Unaffiliated	2.0	2.0
Building Sub	1.0	1.0
TOTAL	31.64	31.64

BENTLEY ALTERNATE ED:

Nurse	1.5	1.5
Paraprofessional	1.0	1.0
Secretary	1.0	1.0
TOTAL	2.5	2.5

MANCHESTER REGIONAL ACADEMY:

Custodian	1.0	1.0
Nurse	1.0	1.0
Paraprofessional	3.0	3.0
Secretary	1.0	1.0
Unaffiliated	2.0	2.0
TOTAL	8.0	8.0

	<u>ACTUAL</u>	<u>PROPOSED</u>
<u>ILLING MIDDLE SCHOOL:</u>	<u>2008-09</u>	<u>2009-10</u>

Café	9.0	9.0
Custodian	6.0	6.0
Nurse	2.0	2.0
Paraprofessional	16.0	16.0
Secretary	5.0	5.0
Tutor	3.0	3.0
Unaffiliated	3.0	3.0
Building Sub	2.0	2.0
TOTAL	46.0	46.0

MANCHESTER HIGH SCHOOL:

Building Sub	2.0	2.0
Café	11.0	11.0
Custodian	9.0	9.0
LPN	3.0	3.0
Nurse	3.0	3.0
Paraprofessional	28.0	28.0
Secretary	19.5	19.5
Studyhall Monitors	6.0	6.0
Tutor	2.0	2.0
Unaffiliated	11.0	11.0
TOTAL	94.5	94.5

HEADSTART

Nurse	1.0	1.0
Paraprofessional	15.95	15.95
Secretary	1.0	1.0
TOTAL	17.95	17.95
GRAND TOTAL	520.73	520.73



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

Grades: K-12

Administrator: Suzanne Valade, R.N.

Program Description:

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

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

Scope of Services:

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

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

The proposed FTE's are included in the School Health budget.

Budget Commentary:

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

TOWN OF MANCHESTER
 SUPPLEMENTARY BUDGET 2009-2010
 PROGRAM HEALTH & WELFARE SERVICES FOR PUPILS ATTENDING PRIVATE SCHOOLS

HEALTH BUDGET

<u>PERSONNEL</u>	2008-2009	2009-2010	<u>SCHOOL SERVED</u>	<u>2008-2009</u>	<u>2009-2010</u>
	<u>% OF TIME</u>	<u>% OF TIME</u>			
School Nurse	.50	.50	Cornerstone Christian	22,697	23,491
School Nurse	.50	.75	Assumption/St. Bart	22,697	23,491
School Nurse	.50	.50	St. Bridget	45,394	23,492
School Nurse	1.00	1.00	St. James	45,894	47,483
School Nurse	1.00	1.00	East Catholic	45,394	46,983
School Nurse	.25	.25	St. Bartholomew	16,068	11,746
School Nurse	.25	.25	Child Guidance	10,719	11,746
Secretary	.30	.30	All above schools	9,754	10,812
			TOTAL SALARIES	\$218,617	199,244
			FRINGE BENEFITS	\$69,835	\$54,122
			SUPPLIES	3,700	4,000
			TRANSPORTATION	500	600
			HEALTH TOTAL	\$292,652	\$257,966

WELFARE BUDGET

<u>PERSONNEL</u>	2008-2009	2009-2010	<u>SCHOOLS SERVED</u>	<u>2008-2009</u>	<u>2009-2010</u>
	<u>% OF TIME</u>	<u>% OF TIME</u>			
Counselors	about 1 FTE	about 1 FTE	All schools:	\$70.100	\$72.200
Administrator	about .01 FTE	about .01FTE	All schools:		
			St. James		
			East Catholic		
			St. Bridget		
			Assumption		
			St. James		
			St. Bartholomew		
			Cornerstone Christian		
			WELFARE TOTAL	\$70.100	\$72.200
			HEALTH & WELFARE TOTAL	\$362,752	\$330,166

