





Pride in Excellence

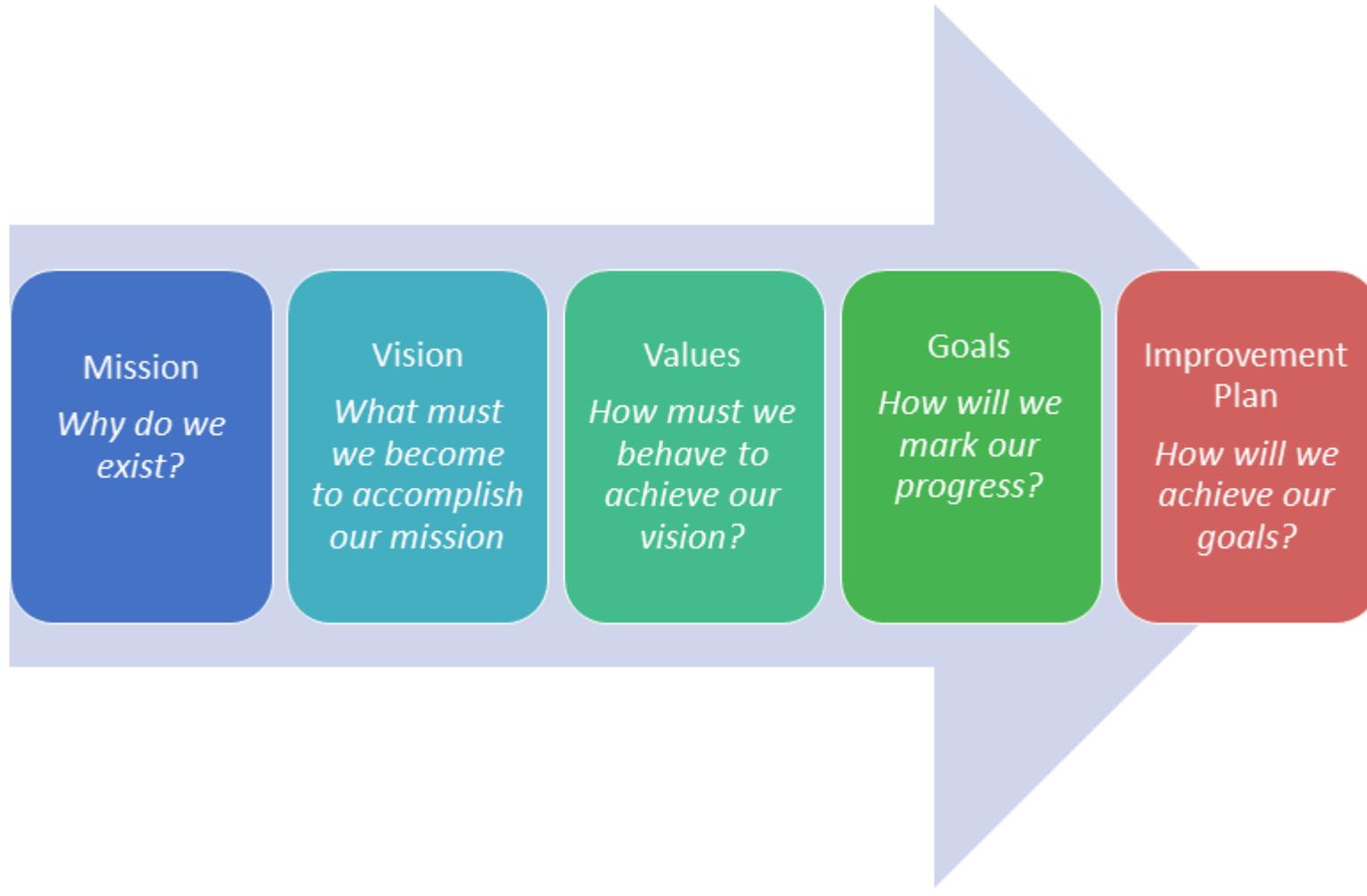
Manchester Public Schools

**Superintendent's Proposed
2016-17 Budget**

We work in service ...



THE FOUNDATION OF OUR WORK



MISSION OF THE MANCHESTER PUBLIC SCHOOLS

Manchester Public Schools will engage *all* students in the highest quality 21st century education preschool through graduation. 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. *All* students will be prepared to be lifelong learners and contributing members of society.





Collaboration

Courage

Creativity

Excellence

BOARD OF EDUCATION PRIORITIES 2015-2017

- Continually monitor the District Improvement Plan that includes clearly defined goals and strategies in the areas of Systems and Operations, Academics, Culture and Climate, and Talent Development to support improved student performance for all students
- Implement Phase 1 of the Manchester Public Schools 2025 Building Renovation Plan which includes the Bennet-Cheney 5/6 Academy, Waddell Elementary School renovation and expansion, and Verplanck Elementary School renovation and expansion along with planned security upgrades at all schools
- Improve and build more collaborative relationships with Town officials and the community at large
- Actively promote the good work of the Manchester Public Schools through strengthened communication and outreach



GOALS

All students will:

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

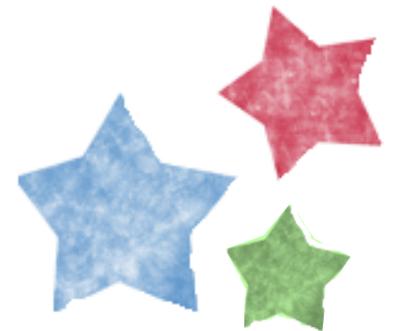
District and building level faculty and staff will:

- Develop capacity through reflection, professional learning opportunities including coaching, job embedded professional development, and participation in workshops, and support from school leaders and colleagues over time.
- Build relationships based on trust through listening, welcoming, respecting individual differences, and allowing for shared decision making with parents, families, and other stakeholders.



DATA DASHBOARD – HIGHLIGHTED MEASURES

- Early Screening Inventory (K readiness)
- Percent of students
 - reading at or above grade level as indicated by the Developmental Reading Assessment 2 and Fountas and Pinnell assessments
 - scoring at or above standard on Math Unit Assessments
 - scoring at or above the state average on the PSAT
 - earning a B or better on High School Final Exams
- High school graduation rate
- Percent of students who are chronically absent



Keep in mind ...

- Every student does not learn the same way or develop at the same pace.
- Some students struggle with the social and academic behaviors needed to succeed in school.



DISTRICT IMPROVEMENT PLAN

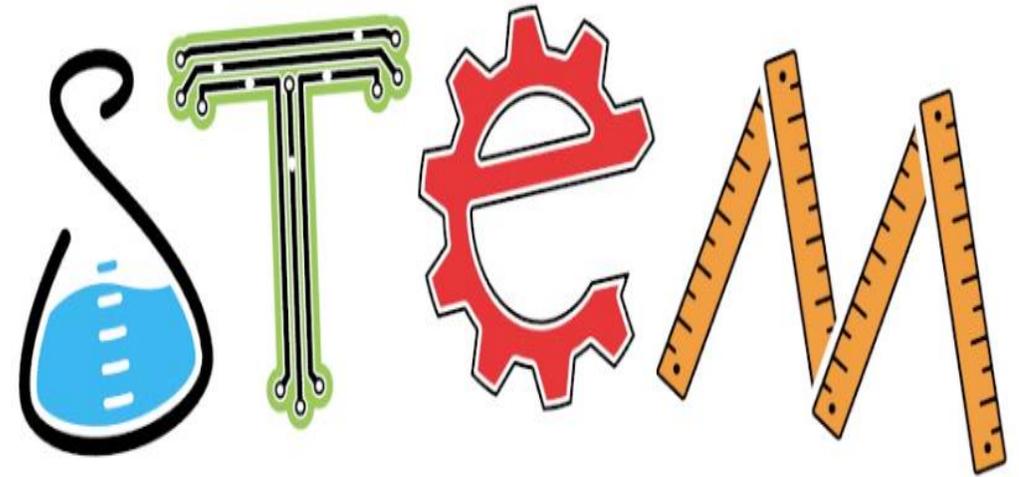
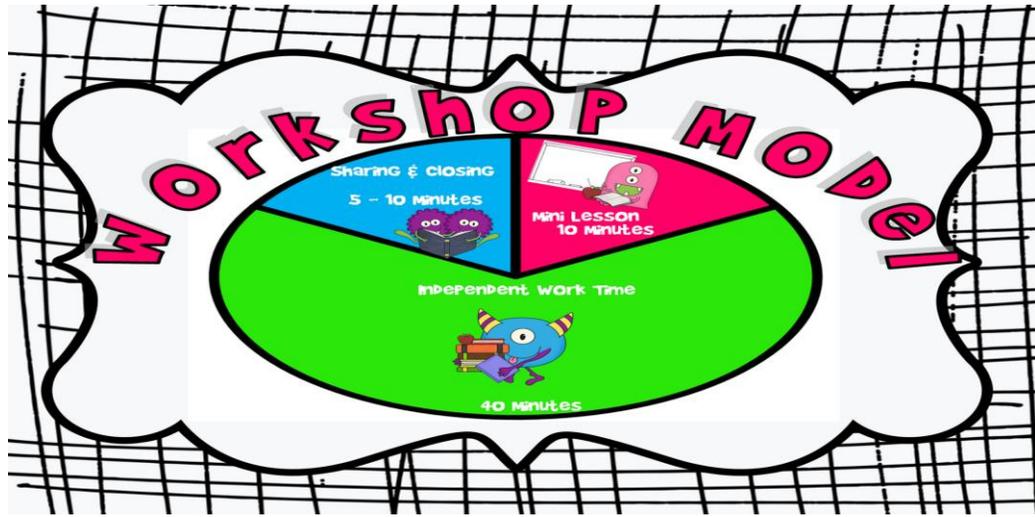
Academics

Talent

Systems

Culture and Climate





DISTRICT IMPROVEMENT PLAN - ACADEMICS

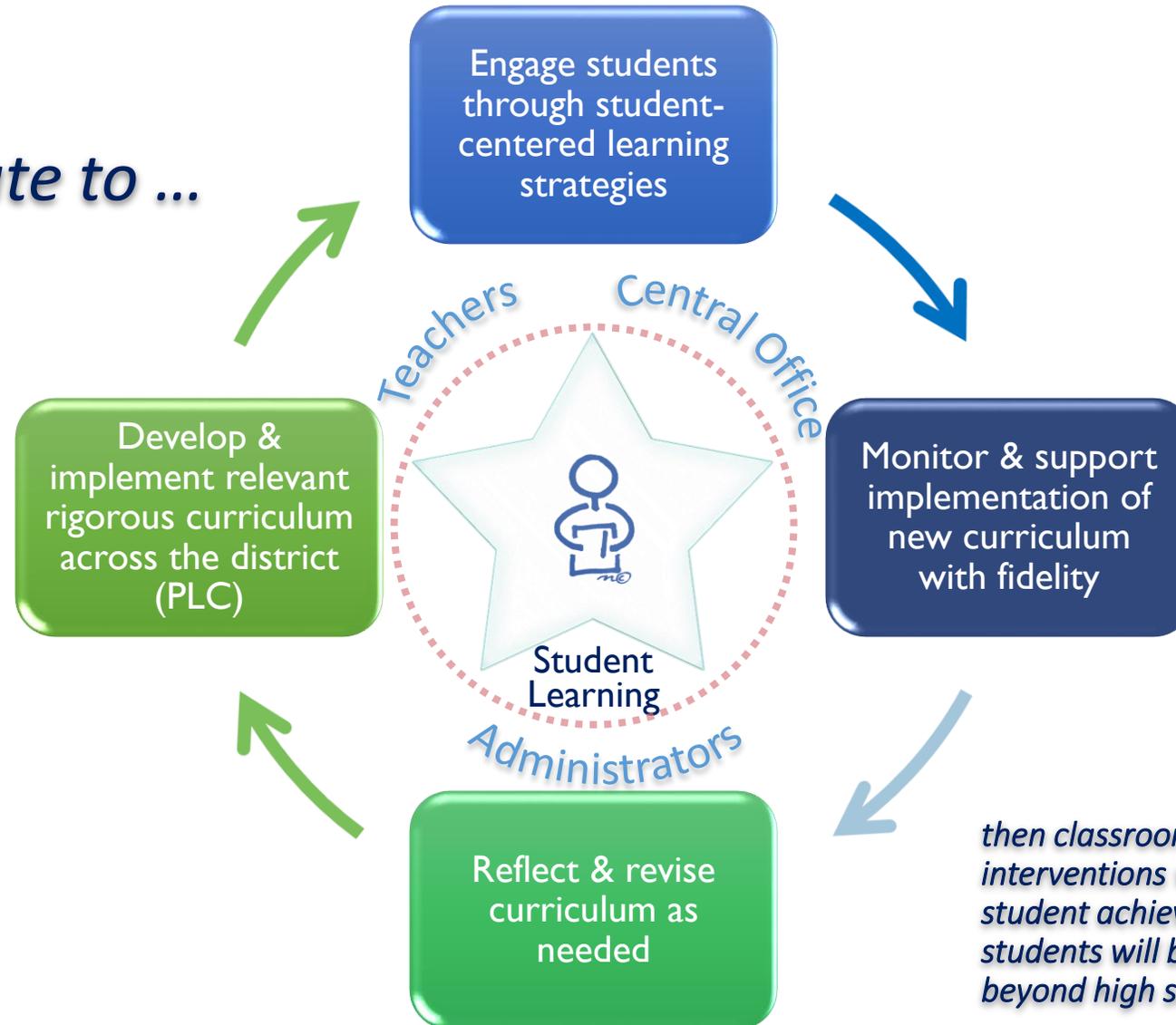
- Create curricular units aligned to CCSS and related state standards in all core areas including Social Studies, Science, and Elective Areas
- Strengthen instruction Prek-12 utilizing research-based instructional practices (workshop model / personalized learning)
- Incorporate new resources and technology to engage students in their own learning (1:1 technology; STEM specialists)
- Develop curriculum embedded, unit based performance tasks and assessments in all content areas.



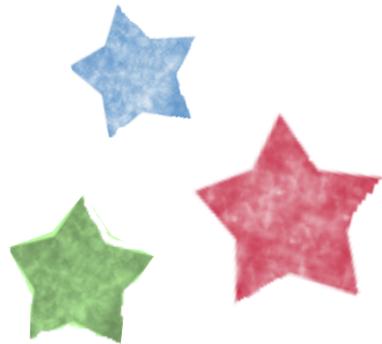
Academics: Theory of Change



If we collaborate to ...



then classroom instruction will improve, tiered interventions will be focused on targeted areas, student achievement will increase, and all students will be prepared for learning and work beyond high school.



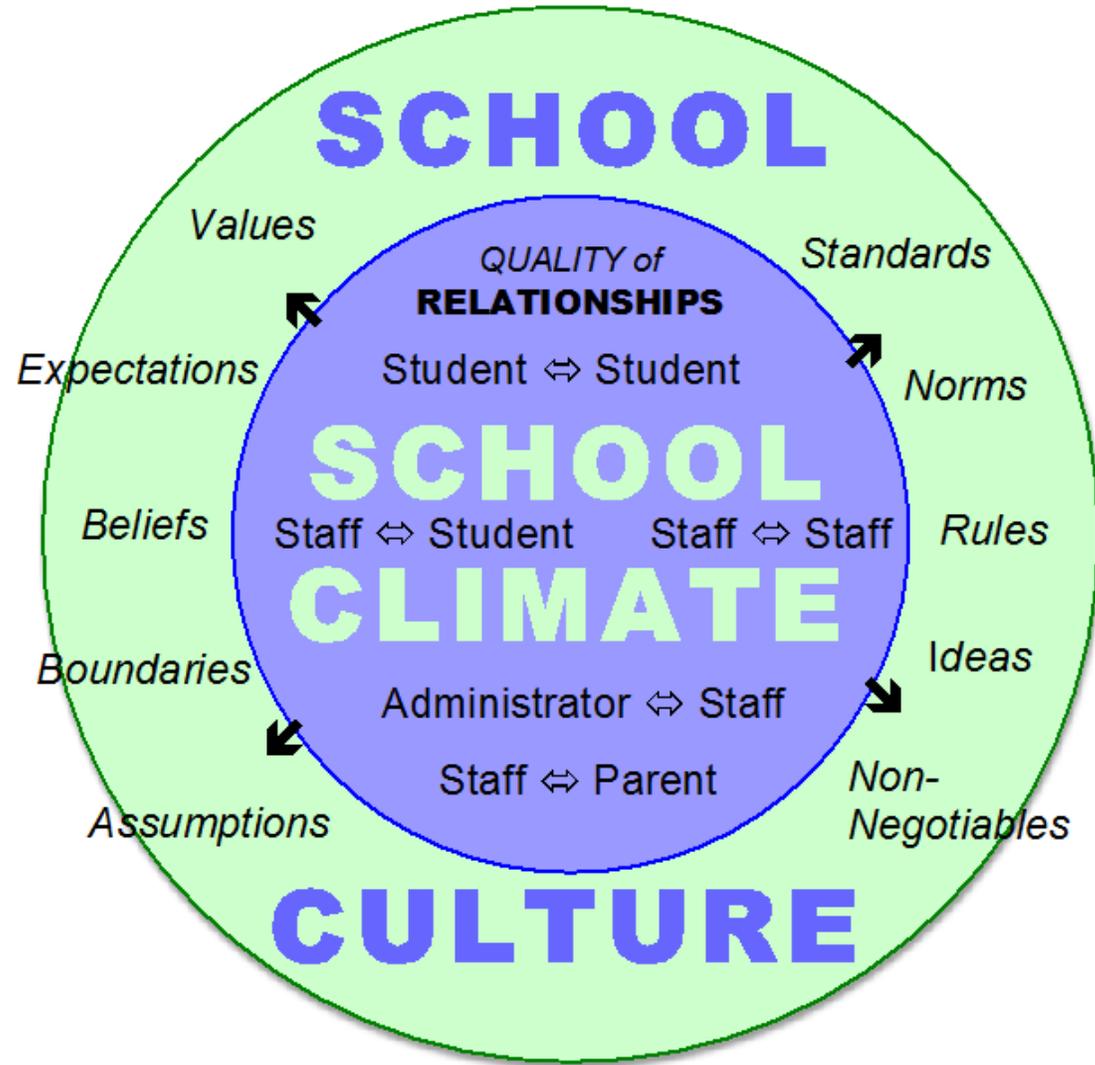
COACHING MODEL



DISTRICT IMPROVEMENT PLAN – TALENT

- Provide leadership development opportunities for all building- and central office administrators in district
- Strengthen the instructional effectiveness of faculty through the coaching model and collaborative curricular practice
- Strategically recruit candidates that are representative of student demographics of Manchester Public Schools

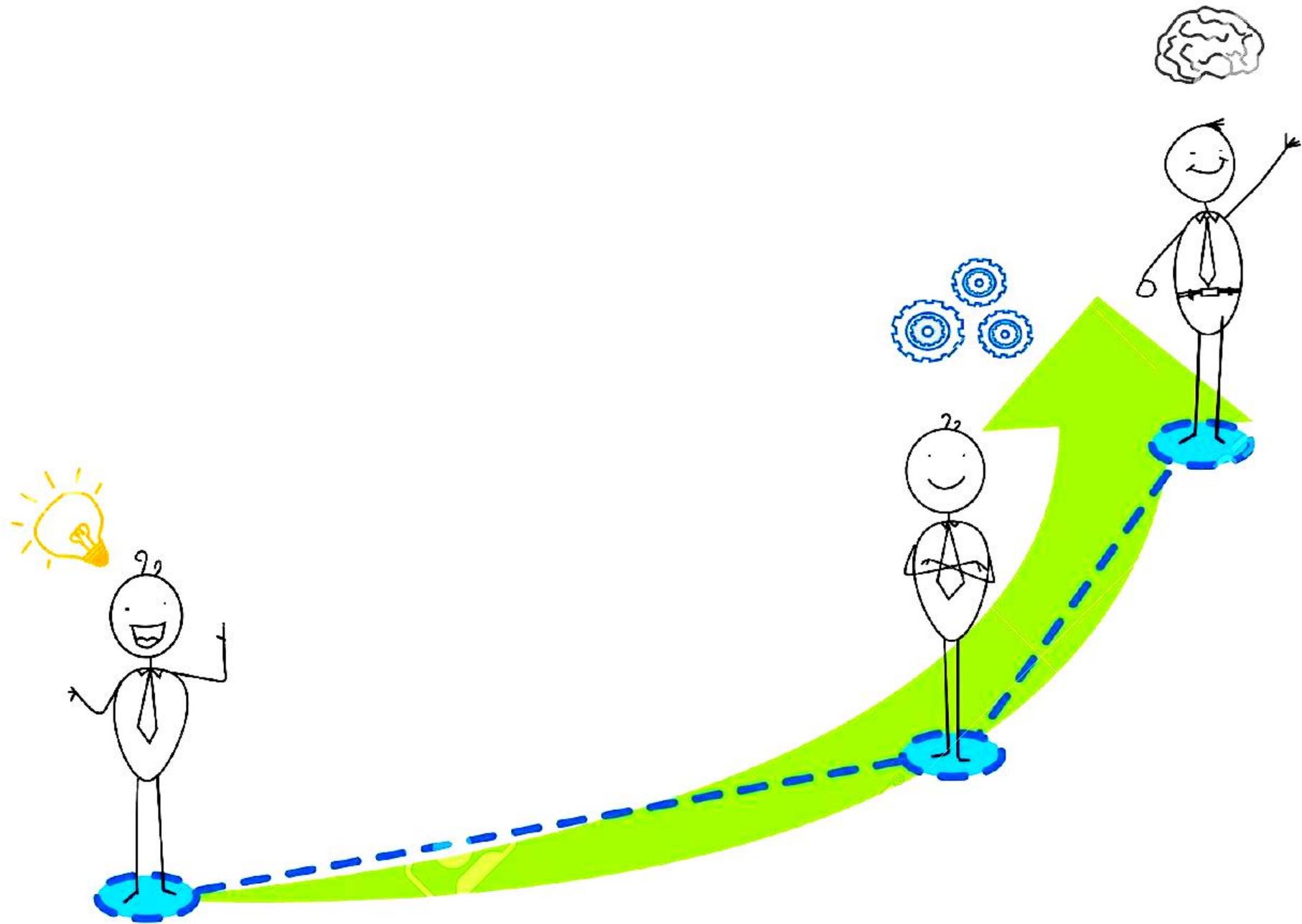




DISTRICT IMPROVEMENT PLAN – CULTURE AND CLIMATE

- Identify and implement a set of culture/climate core practices focused on improvement of school climate, including family-school partnerships
- Actively engage families as partners in their children's education
- Develop trust and collaboration among all stakeholders
- Reduce the impact of barriers on students, families and community members affecting school success





DISTRICT IMPROVEMENT PLAN - SYSTEMS

- Maintain District Improvement Team to monitor the implementation of the District Improvement Plan and support School Improvement Teams in developing and implementing School Improvement Plans
- Strengthen the work of the Professional Learning Communities (PLC), with an emphasis on translating the work of the PLCs into high-leverage, research-based practices in all schools and classrooms
- Conduct systems and operations audit and program evaluations



PROGRAM EVALUATION

The Collaborative for Educational Services has been engaged to evaluate the following programs:

- Elementary STEM
- Instructional Coaching
- SAAM
- Family and Community Partnership Work

They were previously engaged at Manchester High School to evaluate

- Imagine College
- Academy Personalized Learning Experiences





2015-16 EXPENDITURES TO DATE

	ORIGINAL	TRANSFERS	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE
SALARIES	\$63,584,505	\$0	\$63,584,505	\$26,036,052.21	\$37,494,640.28	53,812.51
BENEFITS	\$22,940,366	\$0	\$22,940,366	\$12,556,318.86	\$10,401,946.93	(17,899.79)
PURCHASE PROF SERVICES	\$4,596,487	(\$83,360)	\$4,513,127	\$1,942,168.45	\$2,453,045.20	117,913.35
OTHER PURCHASE SERV	\$11,033,930	\$72,269	\$11,106,199	\$5,487,915.70	\$5,785,736.16	(\$167,452.86)
SUPPLIES/UTILITIES	\$5,426,973	\$16,061	\$5,443,034	\$2,175,142.42	\$3,247,154.17	\$20,737.41
EQUIPMENT/OTHER	\$1,564,985	\$(4,970)	\$1,560,015	\$698,924	\$868,122	(\$7,030.59)
TOTAL	\$109,147,246	\$0	\$109,147,246	\$48,896,521.30	\$60,250,644.67	\$80.03

CAPITAL PROJECTS

Total Budgeted:	\$654,375
Total Spent to Date:	\$482,868

CAPITAL PROJECTS 2015-16 UPDATE

Project	Location	Status	Planned	Actual
ADA Enhancements *	MHS	Deferred	\$100,000	\$0
Install Fume Hood in room 246	MHS	In Progress	\$0	\$40,000
Add Playscape	MHS	Completed	\$0	\$42,500
Restroom Tile Restoration *	MHS	Deferred	\$20,000	\$0
Repair Front Parking Lot *	MHS	Work to begin in 2016	\$150,000	\$150,000
Fam & Consumer Sci Classroom Updates *	MHS	Completed	\$50,000	\$50,000
MHS Library Update	MHS	Completed	\$0	\$82,500
Install Fencing Adjacent to Playground *	Bowers	Completed	\$10,000	\$8,300
Repair Pavement in Playground *	Bowers	Deferred	\$10,000	\$0
Replace Stall Walls in All Bathrooms *	Bowers	Planned for Spring 16	\$40,000	\$5000
Repair Rear Stairway and Sidewalk	Bowers	Completed	\$0	\$15,100

CAPITAL PROJECTS 2015-16 UPDATE

Project	Location	Status	Planned	Actual
Refinish Lockers in Hallway *	Illing	Completed	\$24,000	\$29,464
Family & Consumer Science Updates *	Illing	In design	\$8,000	\$8,000
Hallway Painting *	Illing	Completed	\$9,000	\$9,000
Parking Lot Patch	Illing	Completed	\$20,000	\$16,150
Install ADA Lift to Stage *	Martin	Out to Bid	\$50,000	\$50,000
Fence to Enclose Play Area	Martin	Completed	\$15,000	\$13,100
Drop Off Lot repairs and restriping	Waddell	Completed	\$0	\$30,000
Carpet Replacement	Washington	Completed	\$0	\$22,000
Repair Exterior Front Steps *	Washington	Completed	\$30,000	\$5,000
Replace Pipe Insulation *	CO	Deferred	\$20,000	\$0
Demolish Portables	Robertson	Completed	\$0	\$33,700
Window and Siding Repairs *	B&G	Deferred	\$50,000	\$0

Capital Repairs

Total Budgeted: \$381,719
Total Spent to Date: \$215,078

CAPITAL REPAIRS 2015-16 UPDATE

Repointing and Waterproofing	Central Office	\$ 7,000
Parking Lot Patching & Sealing	Waddell	\$ 3,695
Sidewalk Repairs (lifting)	Verplanck, Bennet	\$ 4,920
Roof Repairs	MRA	\$ 3,125
Bathroom Tile Repair	Waddell	\$ 850
Masonry Repair	Bowers	\$ 7,800
Boiler Refractory Repair (includes abatement)	Washington	\$ 21,200
Parking Lot Repairs	Illing	\$ 16,150
Storage Room Asbestos & Mold Abatement	Buckley	\$ 1,500
Ceiling Repairs Rec Hall	Washington	\$ 2,650
Catch Basin/Drain Repair	Illing	\$ 2,600
Boiler Refractory Repair	Robertson	\$ 4,800
Coping Stone Waterproofing	Waddell	\$ 3,575



CAPITAL REPAIRS 2015-16 UPDATE

Fence Repairs	Bennet	\$ 2,500
High School Paving Repair (West Auditorium Side)	High School	\$ 2,800
Concrete Stair Repair	Bowers	\$ 6,300
Main Pool Filter Media Replacement	High School	\$ 6,500
Refinish Main Gym Floor	High School	\$ 25,500
Lab Hood Flow Monitor Relacemnt	High School	\$ 12,257
Fire Alarm System Repairs	High School	\$ 2,200
Emergency Lighting System Repairs	Illing, MHS, Washington	\$ 10,388
Glass Replacement	Buckley	\$ 1,800
Paint Flag Pole	Bowers	\$ 1,800
Duct Cleaning	Robertson	\$ 3,285
Door Replacement	Central Office	\$ 3,200
Repairs to Boiler Breech	Washington	\$ 19,482



CAPITAL REPAIRS 2015-16 UPDATE

Potential Capital Repairs Jan 16 ~ June 16

Waddell Boiler 2 Leak Repair	\$	40,000
Reserve for Asbestos Abatement	\$	25,000
Illing 133 Abatement	\$	7,000
Post Winter Playground Repair	\$	22,500
Post Winter Concrete Repair	\$	15,000
Illing Pavement Repair & Sealing	\$	87,500
Post Winter Pavement Repair MHS	\$	<u>35,000</u>
	\$	232,000



SPECIAL EDUCATION

- For Manchester residents, we are responsible for the first \$69,203 of the total cost including tuition, support, and transportation.
- For Department of Children and Families (DCF) placements, we are responsible for the first \$15,379 of the total cost including tuition, support, and transportation.
- After we exceed that cost, we are eligible for 75% reimbursement.
- Total Spent to Date \$3,058,678.68

Reimbursement

Manchester Residents

\$741,661.98 X .75 = \$556,246.49

DCF Placements

\$202,492.61 X .75 = 151,869.46

Total Projected Reimbursement \$708,115.94



Pride in Excellence

Manchester Public Schools

**Superintendent's Proposed
2016-17 Budget**

STUDENT PROFILE

Student Data			
Year	2015	2009	2004
Percent Eligible for Free or Reduced Lunch	56.45%	46.28%	31.56%
Total Number of Students	6243	6941	7541

Magnet School Impact			
Year	2015	2009	2004
Number of Students (Paid)*	538	221	207
Cost	\$2,136,455	\$793,462	\$549,000



The Professional Firefighters of Manchester Local 1579 led a fundraiser drive to provide winter coats for students and families of MPS. With support from sponsors including Highland Park Market, Manchester Municipal Federal Credit Union and Trinks Brothers Oil, they raised approximately \$10,000 -- which accounts for about 300 coats.

*Actual Number of Students who attend Magnet Schools is 1000

BUDGET PRIORITIES

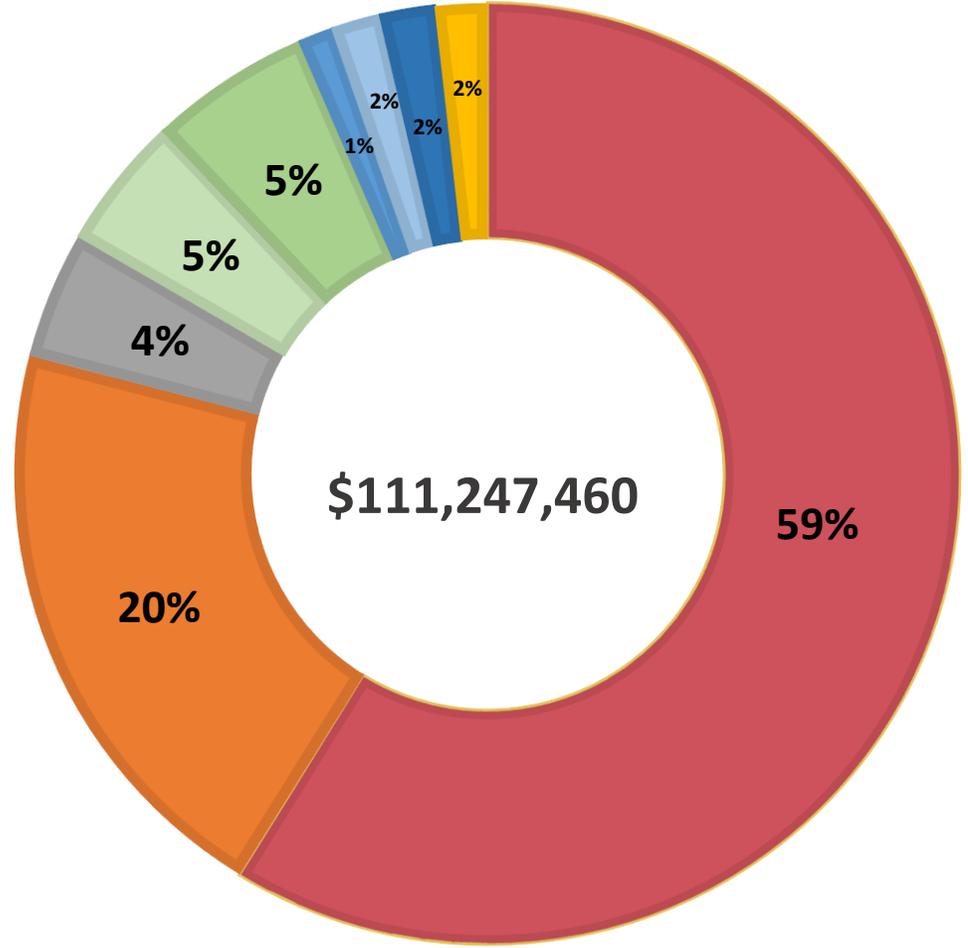
- Maintain adequate and equitable class sizes in all classrooms
- Ensure necessary instructional resources and materials are in place to support teaching and learning equitably across the district
- Continue implementation and strengthening of curriculum units pre K - 12
- Expand personalized learning opportunities at Manchester High School
- Provide professional learning experiences necessary to support shifts in classroom instruction and strengthening school climate
- Strengthen work of the Professional Learning Communities (PLCs) at all schools by providing professional development and additional planning time
- Ensure adequate funding of Capital Improvements and Capital Repairs

SUMMARY OF BUDGET REQUEST

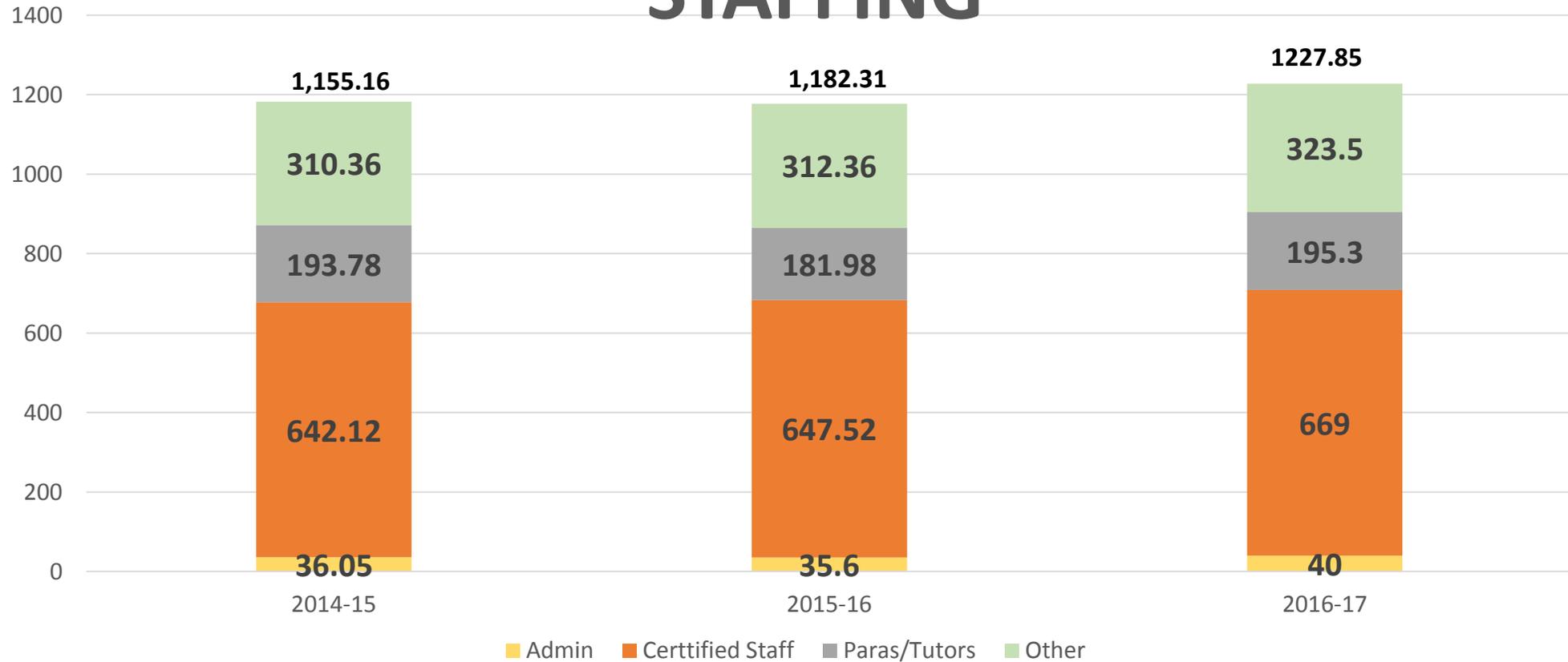
PROPOSED 2016-2017 BUDGET	\$111,247,460
ADOPTED 2015-2016 BUDGET	\$109,147,246
PROPOSED BUDGET INCREASE	\$ 2,100,214
PROPOSED PERCENT INCREASE	1.9%

BUDGET SUMMARY

- SALARIES
- BENEFITS
- PURCHASED PROFESSIONAL SERVICES
- OTHER PURCHASED SERVICES: TRANSPORTATION
- OTHER PURCHASED SERVICES
- SUPPLIES / UTILITIES: INSTRUCTIONAL SUPPLIES
- SUPPLIES / UTILITIES: OTHER SUPPLIES
- SUPPLIES/UTILITIES: UTILITIES
- EQUIPMENT AND OTHER



STAFFING



From 2015-16 to 2016-17, there is an increase in overall staffing from 1182.31 to 1227.85. The additional positions that impact the Board of Education Budget are 12 paraprofessionals, 2 secretaries, and 1 Systems Application Engineer. The four additional administrators are paid from grants (2 from Alliance, 1 from Title 1, and 1 from HFPG) as are the additional teachers and other staff.

GRANTS AND STAFFING

	IDEA	Title 1	HFPG	Head Start	Alliance	Total
Total Dollars	\$1,658,730	\$1,746,972	\$750,500	\$1,169,102	\$4,245,648	\$9,570,952
Administrators	1.0	2.5	1.0	1.0	4.0	9.5
Teachers	21.3	23.6	0	5.0	34.8	84.7
Non-certified	0	1.9	2.8	3.0	8.2	15.9
Hourly	5.7	2.0	2.3	3.0	9.0	22
Tutors	0	12.0	0	.7	0	12.7
Paraprofessionals	3.0	0	0	16.0	1.0	20.0
Total Staff	31.0	42.0	6.1	28.7	57.0	165.6

2015-16 Elementary Class Size									2016-17 Elementary Class Size								
SCHOOL	KDG.	GR.1	GR. 2	GR. 3	GR. 4	GR. 5	GR. 6		SCHOOL	KDG.	GR.1	GR. 2	GR. 3	GR. 4	GR. 5	GR. 6	
Bowers Elementary School	14	16	20	22	19	24			Bowers Elementary School	15	19	20	20	22	19		
	14	15	17	23	21	23				15	19	21	17	23	21		
	15	15	20	23	18	25				15	19	21	20	23	18		
	14	16	18							15			18				
TOTAL	57	62	75	68	58	72	0	21.0	TOTAL	60	57	62	75	68	58	0	20.0
Buckley Elementary School	17	21	19	17	24	21			Buckley Elementary School	20	17	21	19	22	24		
	16	22	20	17	23	20				20	16	22	20	22	23		
	17		19	10		20				20	17		19				
	5	4	7		5	5											
TOTAL	55	47	65	44	52	66	0	16.0	TOTAL	60	50	43	58	44	47	0	15.0
Highland Park Elementary School	15	13	22	18	15	21			Highland Park Elementary School	15	15	21	22	18	15		
	12	14	22	20	19	22				15	12	21	22	20	19		
	14	15			18					15	14				18		
TOTAL	41	42	44	38	52	43	0	15.0	TOTAL	45	41	42	44	38	52	0	15.0
Keeney Elementary School	17	16	17	19	17	15			Keeney Elementary School	20	17	16	17	19	17		
	19	15	18	20	16	16				20	19	15	18	20	16		
	19	16	17	18	14	16				20	19	16	17	18	14		
TOTAL	55	47	52	57	47	47	0	18.0	TOTAL	60	55	47	52	57	47	0	18.0
Martin Elementary School	23	13	16	26	22	18			Martin Elementary School	20	15	21	16	16	22		
	23	16	15	23	22	20				20	15	22	15	16	22		
		14	15								16		15	17			
		4	2	1		1											
TOTAL	46	47	48	50	44	39	0	14.0	TOTAL	40	46	43	46	49	44	0	15.0

2015-16 Elementary Class Size									2016-17 Elementary Class Size								
SCHOOL	KDG.	GR.1	GR. 2	GR. 3	GR. 4	GR. 5	GR. 6		SCHOOL	KDG.	GR.1	GR. 2	GR. 3	GR. 4	GR. 5	GR. 6	
Robertson Elementary School	16	17	15	21	22	14			Robertson Elementary School	20	16	17	20	21	22		
	19	20	16	21	19	16				20	19	20	20	21	19		
	16	17	14	22		14				20	16	17	19	22			
	18	21	14							20	18	21					
TOTAL	69	75	59	64	41	44	0	21.0	TOTAL	80	69	75	59	64	41	0	20.0
Verplanck Elementary School	16	18	18	20	21	18			Verplanck Elementary School	16	16	18	22	20	21		
	15	19	15	23	21	20				16	15	19	22	23	21		
	15	19	16	21	17	18				16	15	19	23	21	17		
	17	20	18							16	17	20					
TOTAL	63	76	67	64	59	56	0	21.0	TOTAL	64	63	76	67	64	59	0	21.0
		16										16					
Waddell Elementary School	16	17	19	21	18	15			Waddell Elementary School	20	16	17	19	21	18		
	22	16	18	24	16	18				20	22	16	18	24	16		
	19	16	20	20	18	19				20	19	16	20	20	18		
	7	2	5	4	1	1											
TOTAL	64	67	62	69	53	53	0	19.0	TOTAL	60	57	65	57	65	52	0	19.0
Washington Elementary School	18	16	17	17	20	16			Washington Elementary School	18	18	19	17	17	20		
	18	11	19	19	20	16				18	18	19	19	19	20		
	17	15	18	16	23	16				18	17	18	18	16	23		
	17	14		16						18	17			16			
TOTAL	70	56	54	68	63	48	0	21.0	TOTAL	72	70	56	54	68	63	0	21.0

Note: Preferred elementary class size is 18 – 22 students. At K/1 the range is 18-20.

SALARIES

CATEGORY	2015-16	2016-17	DIFFERENCE	CHANGE
CERTIFIED ADMINISTRATORS	4,651,592	4,713,106	61,514	1.30%
CERTIFIED SALARIES	40,920,485	42,016,233	1,095,748	2.70%
NON-CERTIFIED SALARIES	10,867,805	11,548,353	680,548	6.30%
GRANT DATA SPECIALIST	18,144	10,957	(7,187)	-39.60%
GRANT FACILATATORS	44,063	54,533	10,470	23.80%
HOURLY EMPLOYEES	1,719,133	1,709,055	(10,078)	-0.60%
TUTORS	754,102	776,336	22,234	2.90%
PARAPROFESSIONALS	3,592,450	3,982,336	389,886	10.90%
SPED 1:1 PARAPROFESSIONALS	128,685	78,557	(50,128)	-39.00%
STUDY HALL MONITORS	135,886	138,744	2,858	2.10%
BUILDING SUBSTITUTES	248,880	256,201	7,321	2.90%
CERT. DEGREE CHANGES	100,000	100,000	0	0.00%
WORKPLACE ED/BUSINESS	20,800	22,032	1,232	5.90%
TECH/ON-LINE LEARNING COOR	40,280	22,303	(17,977)	-44.60%
OVERTIME	342,200	368,150	25,950	7.60%

SALARIES

2015-16	2016-17	DIFFERENCE	% DIFFERENCE
\$63,584,505	\$65,796,896	\$2,212,391	3.5%

Total Budget Increase
\$ 2,100,214

BENEFITS

CATEGORY	2015-16	2016-17	DIFFERENCE	CHANGE
LIFE INSURANCE	111,740	119,855	8,115	7.30%
SOCIAL SECURITY	2,037,350	2,107,370	70,020	3.40%
TOWN PENSION	2,078,418	2,280,605	202,187	9.70%
DEFINED CONTRIBUTION	202,956	297,077	94,121	46.40%
TUITION REIMBURSEMENT	30,000	30,000	0	0.00%
UNEMPLOYMENT COMP.	100,000	100,000	0	0.00%
HEALTH & MAJ. MED.	16,951,411	16,425,799	(525,612)	-3.10%
MAN. SELF INS. PROG. M	973,210	869,165	(104,045)	-10.70%
CERTIFIED-ACCUM. SICK	250,000	250,000	0	0.00%
NON-CERT. ACCUM. SICK	100,000	100,000	0	0.00%
CERTIFIED LONGEVITY	41,453	30,920	(10,533)	-25.40%
NON-CERT. LONGEVITY	63,828	49,330	(14,498)	-22.70%

BENEFITS

2015-16	2016-17	DIFFERENCE	% DIFFERENCE
\$22,940,366	\$22,660,121	-\$280,245	-1.22%

Total Budget Increase
\$ 2,100,214

PURCHASED PROFESSIONAL SERVICES

CATEGORY	2015-16	2016-17	DIFFERENCE	CHANGE
PROFESSIONAL DEVELOPMENT	435,765	493,314	57,549	13.20%
CONSULTANTS	255,560	269,894	14,334	5.60%
LEGAL FEES	175,000	150,000	(25,000)	-14.30%
OTHER PROFESSIONAL SER	91,500	172,700	81,200	88.70%
SPORTS OFFICIALS	49,811	52,870	3,059	6.10%
ASSISTANTS OTHER EVENT	700	0	(700)	-100.00%
DISPOSAL SERVICES	151,000	186,000	35,000	23.20%
CONTRACTED SERVICES	1,834,471	2,042,995	208,524	11.40%
CONTRACTED KELLY SUBS	1,015,316	1,032,491	17,174	1.70%
REPAIR OF EQUIPMENT	161,413	160,988	(425)	-0.30%
RENTALS	342,590	342,195	(395)	-0.10%

PURCHASED PROFESSIONAL SERVICES

2015-16	2016-17	DIFFERENCE	% DIFFERENCE
\$4,513,126	\$4,903,447	\$390,320	8.65%

Total Budget Increase
\$ 2,100,214

OTHER PURCHASED SERVICES: TRANSPORTATION

CATEGORY	2015-16	2016-17	DIFFERENCE	CHANGE
REGULAR TRANSPORTATION	2,731,013	2,808,964	77,951	2.90%
SPECIAL TRANSPORTATION	1,985,873	1,900,000	(85,873)	-4.30%
FIELD & ATHLETIC TRIPS	179,653	320,719	141,066	78.50%
HOMELESS TRANSPORTATION	73,243	94,652	21,409	29.20%

OTHER PURCHASED SERVICES: OTHER

CATEGORY	2015-16	2016-17	DIFFERENCE	CHANGE
INTERSCHOLASTIC INSURANCE	26,000	26,000	0	0.00%
TELEPHONE/COMMUNICATION	200,500	236,297	35,797	17.90%
SOFTWARE LICENSES/FEES	23,990	29,245	5,255	21.90%
PRINTING/ADVERTISING	116,718	138,075	21,357	18.30%
POSTAGE	67,260	63,230	(4,030)	-6.00%
TUITION-CT. DISTRICTS	3,263,377	3,305,528	42,151	1.30%
TUITION-PRIVATE	2,140,624	2,140,624	0	0.00%
TRAVEL/LODGING	91,678	121,451	29,773	32.50%
OTHER PURCHASED SERV.	206,270	104,620	(101,650)	-49.30%

OTHER PURCHASED SERVICES: TOTAL

2015-16	2016-17	DIFFERENCE	% DIFFERENCE
\$11,106,199	\$11,289,405	\$183,206	1.65%

Total Budget Increase
\$ 2,100,214

SUPPLIES/UTILITIES: INSTRUCTIONAL SUPPLIES

CATEGORY	2015-16	2016-17	DIFFERENCE	CHANGE
INSTRUCTIONAL SUP. & MAT	800,357	805,947	5,590	0.70%
COMPUTER SUP. & MAT	335,011	284,389	(50,622)	-15.10%
AV SUPPLIES & MAT	23,202	0	(23,202)	-100.00%
TESTING	56,483	2,000	(54,483)	-96.50%
TEXTBOOKS	158,885	128,963	(29,922)	-18.80%
LIBRARY BOOKS	55,403	92,891	37,488	67.70%
PERIODICALS	21,457	26,909	5,452	25.40%

SUPPLIES/UTILITIES: OTHER SUPPLIES

CATEGORY	2015-16	2016-17	DIFFERENCE	CHANGE
ATHLETIC SUPPLIES	34,000	34,950	950	2.80%
MEDICAL SUPPLIES	30,527	30,890	363	1.20%
OFFICE SUPPLIES	211,495	194,937	(16,558)	-7.80%
GENERAL SUP. & MAT.	179,622	239,818	60,195	33.50%
MAINTENANCE SUPPLIES	380,376	401,111	20,735	5.50%
CUSTODIAL SUP. & MAT.	316,980	316,273	(707)	-0.20%

SUPPLIES/UTILITIES: UTILITIES

CATEGORY	2015-16	2016-17	DIFFERENCE	CHANGE
HEAT ENERGY	612,135	489,706	(122,429)	-20.00%
ELECTRICITY	1,353,660	1,261,796	(91,864)	-6.80%
WATER	92,722	94,445	1,723	1.90%
GASOLINE	399,000	207,283	(191,717)	-48.00%

SUPPLIES/UTILITIES: TOTAL

2015-16	2016-17	DIFFERENCE	% DIFFERENCE
\$5,061,315	\$4,612,308	-\$449,007	- 8.87%

Total Budget Increase
\$ 2,100,214

EQUIPMENT / OTHER

CATEGORY	2015-16	2016-17	DIFFERENCE	CHANGE
VEHICLES	150,000	150,000	0	0.00%
COMPUTER EQUIP.	555,312	575,673	20,361	3.70%
CAPITAL REPAIR	381,719	388,972	7,253	1.90%
CAPITAL PROJECTS	654,375	666,808	12,433	1.90%
SECURITY UPGRADES	100,000	100,000	0	0.00%

CAPITAL PROJECTS (IMPROVEMENTS)

<u>School</u>	<u>Description</u>	<u>Cost</u>
All	Window and Door Numbering Signage	\$10,000
All	Stair / Sidewalk repair	\$60,000
Bennet	Replace failed exterior surface of Freezer	\$6,500
Bennet	Repairs and modifications to HVAC system per Retro-commissioning	\$15,000
Bennet	2 to 3 way valve conversion in Cone Gym	\$16,500
Bowers	Replace last set of metal restroom partitions	\$4,750
Bowers	Replace building sign on Henry Street side of building	\$5,500
Bowers	Repipe sprinklers in PTA storage to extend below heating pipes	\$9,000
Bowers	Replace Gym Air Handler	\$25,000
Bowers	Sand & Refinish Gym Floor	\$28,000

CAPITAL PROJECTS (IMPROVEMENTS)

<u>School</u>	<u>Description</u>	<u>Cost</u>
Buckley	Sand selected interior doors - year 1 of 3	\$5,000
Buckley	Install A/C in Library	\$35,000
Buckley	Upgrade interior finish 2 rooms	\$50,000
MHS	Replace A/C in Office	\$20,000
MHS	Replace basketball back stops, operators, and frames in main gym	\$45,000
MHS	Sand selected interior doors - year 1 of 3	\$5,000
MHS	Replace East Middle Trpk Parking Lot	\$100,000
Illing	Sand selected interior doors - year 1 of 3	\$5,000

CAPITAL PROJECTS (IMPROVEMENTS)

<u>School</u>	<u>Description</u>	<u>Cost</u>
Keeney	Sand selected interior doors - year 1 of 3	\$5,000
Keeney	Relocate gas meter to exterior of building	\$5,800
Keeney	Replace exterior doors	\$36,000
Keeney	A/E design 6 Rooms East Wing	\$65,000
MRA	Replace dysfunctional Kitchen Make-Up Air Unit	\$13,500
Pre School	Replace Hydronic Pumps on Heating System	\$16,000
Robertson	Replace Rotted Exterior Doors	\$12,500
Robertson	Preplace carpet in 1976 addition	\$37,500
Verplanck	Install A/C in Asst Principal's office	\$6,800
Verplanck	Replace rotted exterior doors	\$10,300

EQUIPMENT/OTHER

2015-16	2016-17	DIFFERENCE	% DIFFERENCE
\$1,941,734	\$1,985,283	\$43,549	2.24%

Total Budget Increase
\$ 2,100,214

KEY COST DRIVERS

- Certified Salaries (Contractual Obligations)
- Non-Certified Salaries (Contractual Obligations / Additional Staff)
- Pension / Defined Contribution
- Professional Development
- Contracted Services
- Field Trips
- Capital Repairs, Capital Improvements, and Security Upgrades

ALLIANCE GRANT

Funded by Alliance Grant

4.0 Family Resource Center Coordinators	\$ 400,000
4.0 Administrators	\$ 540,000
2.0 Substance Abuse Counselors	\$ 105,000
2.4 ELL Teachers	\$ 275,000
5.0 Interventionists	\$ 420,000
2.0 Principals in Residence	\$ 75,000
SAAM Programming	\$ 450,000
Jump Start / High School Summer Program	\$ 100,000
High School Academy Programming	\$ 100,000
18.0 STEM Specialists	\$ 1,200,000
2.0 Chinese Language Teachers	\$ 70,000
Other	\$ 500,000

Note: Staffing costs include salary and benefits.

**ALLIANCE GRANT
TOTAL
\$4,245,648**

BUDGET REQUEST IF ALLIANCE WAS INCLUDED

2016-2017 BUDGET PROPOSAL W/ALLIANCE	\$115,493,108
ADOPTED 2015-2016 BUDGET	\$109,147,246
BUDGET INCREASE WOULD BE	\$ 6,345,862
PROPOSED PERCENT INCREASE	5.8%

Program Evaluation



A black and gold pen is positioned diagonally across the bottom right of the image, resting on a spreadsheet. The spreadsheet shows a column of numerical values. The background is blurred, showing several colorful sticky notes in shades of blue, green, purple, and red.

	Value	CI
	9,179.53	+5
	11,426.60	+5
	9,611.01	+5
re	7,189.65	
gy	6,550.22	

SUMMARY OF BUDGET REQUEST

PROPOSED 2016-2017 BUDGET	\$111,247,460
ADOPTED 2015-2016 BUDGET	\$109,147,246
PROPOSED BUDGET INCREASE	\$ 2,100,214
PROPOSED PERCENT INCREASE	1.9%



