

# MANCHESTER BOARD OF EDUCATION RECOMMENDED BUDGET



**2010-2011**

Cover by: Ashley Samad  
Nathan Hale Elementary

**MANCHESTER PUBLIC SCHOOLS**

**Manchester, Connecticut**

**School Budget  
For the Fiscal Year  
July 1, 2010 – June 30, 2011**

**RECOMMENDED  
By  
Manchester Board of Education**

**January 28, 2010**

**MANCHESTER PUBLIC SCHOOLS**  
**Manchester, Connecticut**

**Board of Education Members**

**Margaret Hackett, Chairperson**  
**Chris Pattacini, Secretary**

**Michael Rizzo**  
**Mary-Jane Pazda**

**Steve Edwards**  
**Bethany Silver**  
**Neal Leon**

**Michael Crockett**  
**Maria Cruz**

**Student Representative**

**Melissa Proano**  
**Ashley Mills**

**Central Office Administration**

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**Superintendent of Schools**  
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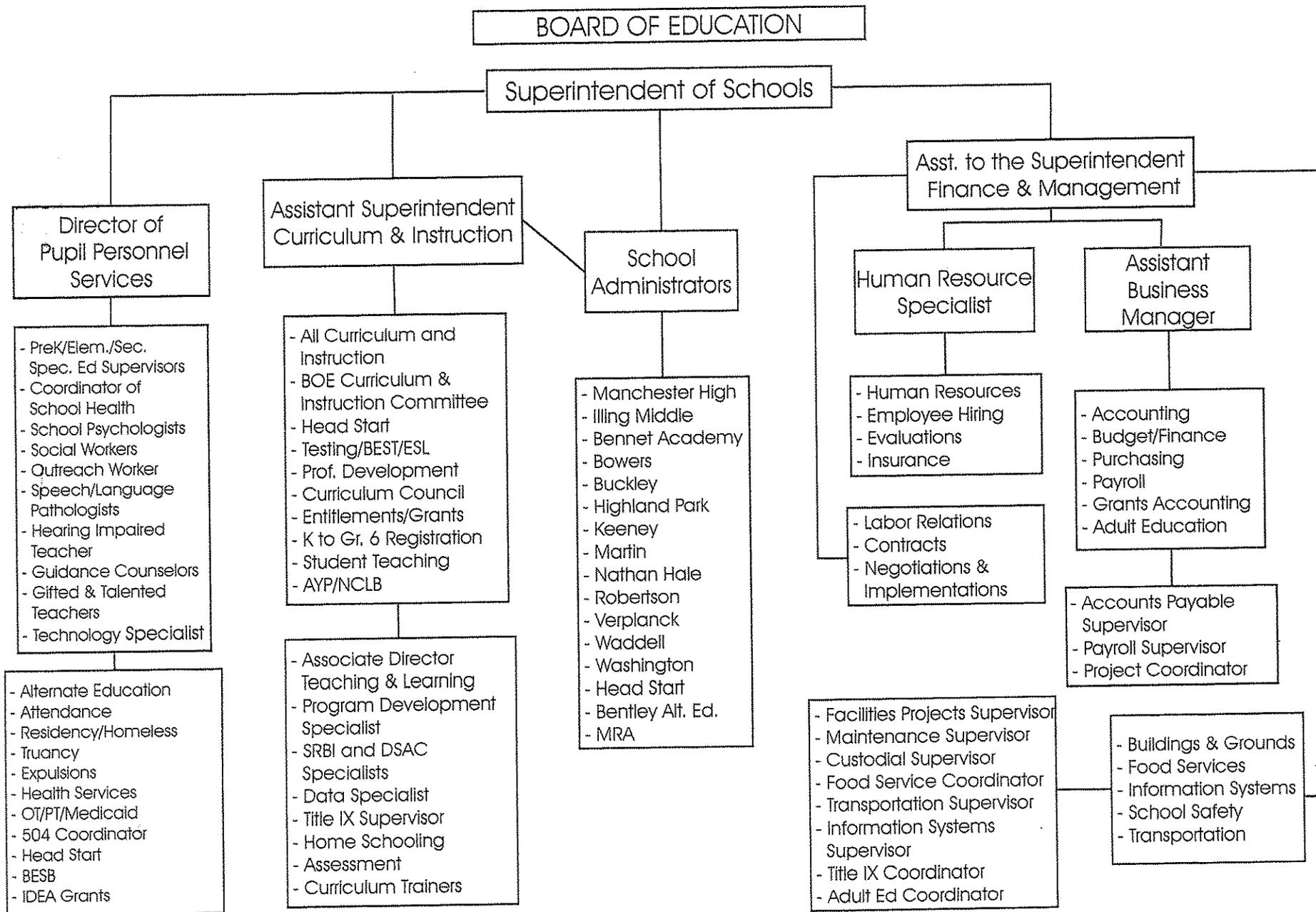
## **BUDGET SUPPLEMENTS:**

**Board of Education Administered:**  
**Health and Welfare Services**



# Executive Summary

# MANCHESTER PUBLIC SCHOOLS ORGANIZATIONAL CHART





## Manchester Public Schools

45 North School Street  
Manchester, Connecticut 06042

### ADMINISTRATIVE OFFICES

Dr. Kathleen M. Ouellette  
Superintendent of Schools  
647-3441

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

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

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

Human Resources  
647-3451

February 9, 2010

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 2010-2011 budget for the Manchester Public Schools.

The Board's Recommended Budget for 2010-2011 is a total amount of \$99,892,371, representing an increase of \$3,821,134 or 3.98% over the 2009-2010 budget. Of this increase, \$3,527,302 or 3.67% is necessary to maintain the same level of services as in the 2009-2010 budget. This includes an accurate level of funding for health benefits, utilities, transportation, magnet school and Special Education tuition.

In addition to maintaining the current level of services, an amount of \$218,832 has been included for 3.0 additional certified staff to support the Scientific Research-Based Interventions identified in the reauthorization of federal special education law to ensure that all students have equal educational opportunities. The recommendation also includes \$75,000 to continue these interventions for students in the summer and \$62,220 to meet the state mandated requirement of providing in school suspension services.

Thank you for your consideration of this request.

Sincerely,

Margaret H. Hackett, Chair  
Manchester Board of Education

## ***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**

**Edited: February 23, 2009**

# 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 21<sup>st</sup> 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 these statements, three goals were developed embodying the mission and beliefs representative of the direction for 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 2010 - 2011  
OBJECT SUMMARY**

	2008-2009	2009-2010	2009-2010	2009-2010	2010-2011	PCT
	ACTUAL	ORIG BUD	REVISED BUDGET	PROJECTION	RECOMMENDED	CHANGE
CERTIFIED ADMINISTRATORS	4,107,077	4,060,491	4,060,491	4,060,491	4,332,541	6.70%
CERTIFIED SALARIES	37,625,728	38,904,252	38,904,252	38,904,252	39,202,996	0.77%
NON-CERTIFIED SALARIES	9,330,925	9,718,911	9,718,911	9,718,911	9,653,056	-0.68%
HOURLY EMPLOYEES	1,664,064	1,425,738	1,425,738	1,425,738	1,529,951	7.31%
TUTORS	482,402	572,703	572,703	572,703	654,936	14.36%
PARAPROFESSIONALS	1,898,611	1,833,318	1,833,318	1,833,318	2,293,597	25.11%
SPED 1:1 PARAPROFESSIO	1,378,238	1,451,764	1,451,764	1,451,764	1,090,918	-24.86%
STUDY HALL MONITORS	102,344	123,780	123,780	123,780	125,634	1.50%
CERTIFIED SUBSTITUTES	270,728	191,632	191,632	191,632	112,220	-41.44%
CERT. DEGREE CHANGES	0	75,000	75,000	75,000	75,000	0.00%
OVERTIME	161,403	198,445	198,445	198,445	201,180	1.38%
<b>SALARIES</b>	<b>57,019,520</b>	<b>58,556,034</b>	<b>58,556,034</b>	<b>58,556,034</b>	<b>59,272,029</b>	<b>1.22%</b>
LIFE INSURANCE	99,508	121,104	121,104	121,104	113,676	-6.13%
SOCIAL SECURITY	1,673,919	1,752,918	1,752,918	1,752,918	1,816,174	3.61%
TOWN PENSION	1,295,883	1,556,544	1,556,544	1,556,544	1,747,583	12.27%
DEFINED CONTRIBUTION	60,345	61,450	61,450	61,450	63,750	3.74%
TUITION REIMBURSEMENT	2,143	6,000	6,000	6,000	6,000	0.00%
UNEMPLOYMENT COMP.	64,722	60,000	60,000	60,000	60,000	0.00%
HEALTH & MAJ. MED.	14,250,416	14,236,845	14,236,845	14,236,845	15,888,702	11.60%
MAN. SELF INS. PROG. M	627,773	561,892	561,892	561,892	953,601	69.71%
CERTIFIED-ACCUM. SICK	391,510	450,000	450,000	450,000	400,000	-11.11%
NON-CERT. ACCUM. SICK	23,321	80,000	80,000	80,000	80,000	0.00%
CERTIFIED LONGEVITY	52,881	55,100	55,100	55,100	49,494	-10.17%
NON-CERT. LONGEVITY	49,231	49,312	49,312	49,312	55,787	13.13%
<b>BENEFITS</b>	<b>18,591,652</b>	<b>18,991,165</b>	<b>18,991,165</b>	<b>18,991,165</b>	<b>21,234,767</b>	<b>11.81%</b>
PROFESSIONAL DEVELOP.	128,763	191,768	191,768	191,768	194,015	1.17%
FILM LIBRARY	0	0	0	0	400	0.00%
WORKSHOPS/INSERVICE	51,651	64,953	64,953	64,953	61,340	-5.56%
PROGRAM IMPROVEMENT	19,867	10,500	10,500	10,500	44,500	323.81%
CONSULTANTS	244,349	400,000	400,000	400,000	399,000	-0.25%
LEGAL FEES	97,542	130,000	130,000	130,000	130,000	0.00%
SPORTS OFFICIALS	47,718	46,400	46,400	46,400	48,840	5.26%
ASSISTANTS OTHER EVENT	0	700	700	700	700	0.00%
<b>PROFESSIONAL SERVICES</b>	<b>589,890</b>	<b>844,321</b>	<b>844,321</b>	<b>844,321</b>	<b>878,795</b>	<b>4.08%</b>
DISPOSAL SERVICES	109,464	121,500	121,500	121,500	131,000	7.82%
CONTRACTED SERVICES	1,369,636	1,269,103	1,269,103	1,269,103	1,353,086	6.62%
CONTRACTED KELLY SUBS	625,708	562,500	562,500	562,500	618,952	10.04%
REPAIR OF EQUIPMENT	168,345	173,490	173,490	173,490	171,417	-1.19%
RENTALS	338,889	334,625	334,625	334,625	365,984	9.37%
SHORT TERM LEASES	420,310	248,493	248,493	248,493	248,493	0.00%
<b>PROPERTY SERVICES</b>	<b>3,032,352</b>	<b>2,709,711</b>	<b>2,709,711</b>	<b>2,709,711</b>	<b>2,888,932</b>	<b>6.61%</b>
REGULAR TRANSPORTATION	1,635,648	1,875,884	1,875,884	1,875,884	1,932,163	3.00%
SPECIAL TRANSPORTATION	1,633,572	1,796,270	1,796,270	1,796,270	1,850,158	3.00%
FIELD & ATHLETIC TRIPS	112,691	123,895	123,895	123,895	133,647	7.87%
HOMELESS TRANSPORTATIO	90,750	25,000	25,000	25,000	50,000	100.00%
INTERSCHOLASTIC INSURA	7,000	7,500	7,500	7,500	7,500	0.00%
TELEPHONE/COMMUN.	88,027	71,241	71,241	71,241	71,741	0.70%
PRINTING/ADVERTISING	106,751	76,491	76,491	76,491	89,590	17.12%
POSTAGE	93,856	79,339	79,339	79,339	80,273	1.18%
SCHOOL FOCUS	0	1,000	1,000	1,000	500	-50.00%
TUITION-CT. DISTRICTS	2,203,588	1,656,696	1,656,696	1,656,696	2,068,405	24.85%
TUITION-PRIVATE	2,356,287	2,270,022	2,270,022	2,270,022	2,078,641	-8.43%
TRAVEL/LODGING	67,266	62,956	62,956	62,956	73,866	17.33%
OTHER PURCHASED SERV.	349,334	294,153	294,153	294,153	299,045	1.66%
<b>PURCHASED SERVICES</b>	<b>8,744,770</b>	<b>8,340,447</b>	<b>8,340,447</b>	<b>8,340,447</b>	<b>8,735,529</b>	<b>4.74%</b>

	2008-2009	2009-2010	2009-2010	2009-2010	2010-2011	
	ACTUAL	ORIG BUD	REVISED BUDGET	PROJECTION	RECOMMENDED	
CAPITAL REPAIR	295,339	240,200	240,200	240,200	249,760	3.70%
GENERAL SUP. & MAT.	141,377	75,624	75,624	75,624	90,278	19.38%
INSTRUCTIONAL SUP. & M	903,420	861,428	861,428	861,428	890,558	3.38%
COMPUTER SUP. & MAT.	374,490	220,076	220,076	220,076	257,005	16.78%
MAINTENANCE SUPPLIES	385,721	385,816	385,816	385,816	400,284	3.75%
AV SUPPLIES & MAT	36,869	49,000	49,000	49,000	54,591	11.41%
TESTING	28,519	46,000	46,000	46,000	41,000	-10.87%
ATHLETIC SUPPLIES	25,537	25,060	25,060	25,060	28,660	14.37%
CUSTODIAL SUP. & MAT.	246,013	321,513	321,513	321,513	333,570	3.70%
HEAT ENERGY	789,135	1,221,868	1,221,868	1,221,868	970,660	-20.56%
ELECTRICITY	1,391,325	1,390,283	1,390,283	1,390,283	1,531,728	10.17%
WATER	70,898	82,400	82,400	82,400	82,400	0.00%
GASOLINE	442,872	225,477	225,477	225,477	341,265	51.35%
TEXTBOOKS	241,999	301,973	301,973	301,973	331,695	9.84%
LIBRARY BOOKS	281,489	59,090	59,090	59,090	63,800	7.97%
PERIODICALS	39,918	48,162	48,162	48,162	49,444	2.66%
MEDICAL SUPPLIES	26,604	44,750	44,750	44,750	45,750	2.23%
OFFICE SUPPLIES	310,750	176,457	176,457	176,457	177,769	0.74%
SUPPLIES & MATERIALS	6,032,275	5,775,177	5,775,177	5,775,177	5,940,215	2.86%
REPLACE. EQUIPMENT	42,149	0	0	0	23,300	0.00%
NEW EQUIPMENT	21,222	0	0	0	30,000	0.00%
VEHICLES	85,496	0	0	0	0	0.00%
COMPUTER EQUIP.	599,398	480,400	480,400	480,400	499,520	3.70%
CAPITAL PROJECTS	286,072	288,250	288,250	288,250	299,722	3.70%
EQUIPMENT & CAPITAL	1,034,337	768,650	768,650	768,650	852,542	10.91%
DUES & FEES	70,770	85,732	85,732	85,732	89,562	4.47%
<b>TOTAL GENERAL FUND</b>	<b>95,115,566</b>	<b>96,071,237</b>	<b>96,071,237</b>	<b>96,071,237</b>	<b>99,892,371</b>	<b>3.98%</b>



**Per Pupil Allocation for the :2010-11 Fiscal Year**

<u>SCHOOL</u>	<u>ENROLL.</u> <u>10.1.08</u>	<u>/PUPIL</u> <u>ALLOT.</u>	<u>2009-10</u> <u>ALLOT.</u>	<u>Copier</u> <u>Expense</u>	<u>2008-09</u> <u>Total</u>	<u>ENROLL.</u> <u>10.1.09</u>	<u>/PUPIL</u> <u>ALLOT.</u>	<u>2009-10</u> <u>ALLOT.</u>	<u>Copier</u> <u>Expense</u>	<u>2009-10</u> <u>Total</u>	<u>CHANGE</u>	<u>%</u>
Bowers	412	\$ 130	\$ 53,560	\$ 15,926	\$ 69,486	431	\$ 150	\$ 64,650	\$11,270	\$ 75,920	\$ 11,090	16.0%
Buckley	285	\$ 130	\$ 37,050	\$ 15,078	\$ 52,128	346	\$ 150	\$ 51,900	\$11,941	\$ 63,841	\$ 14,850	28.5%
Highland Park	246	\$ 130	\$ 31,980	\$ 14,953	\$ 46,933	278	\$ 150	\$ 41,700	\$10,450	\$ 52,150	\$ 9,720	20.7%
Keeney	395	\$ 130	\$ 51,350	\$ 16,084	\$ 67,434	401	\$ 150	\$ 60,150	\$12,385	\$ 72,535	\$ 8,800	13.0%
Martin	208	\$ 130	\$ 27,040	\$ 15,310	\$ 42,350	260	\$ 150	\$ 39,000	\$12,466	\$ 51,466	\$ 11,960	28.2%
Nathan Hale	314	\$ 130	\$ 40,820	\$ 12,526	\$ 53,346	262	\$ 150	\$ 39,300	\$10,710	\$ 50,010	\$ (1,520)	-2.8%
Robertson	391	\$ 130	\$ 50,830	\$ 17,274	\$ 68,104	335	\$ 150	\$ 50,250	\$14,230	\$ 64,480	\$ (580)	-0.9%
Verplanck	380	\$ 130	\$ 49,400	\$ 15,596	\$ 64,996	291	\$ 150	\$ 43,650	\$10,337	\$ 53,987	\$ (5,750)	-8.8%
Waddell	336	\$ 130	\$ 43,680	\$ 16,905	\$ 60,585	311	\$ 150	\$ 46,650	\$12,781	\$ 59,431	\$ 2,970	4.9%
Washington	324	\$ 130	\$ 42,120	\$ 13,986	\$ 56,106	313	\$ 150	\$ 46,950	\$10,972	\$ 57,922	\$ 4,830	8.6%
	<b>3291</b>				<b>\$ 581,468</b>	<b>3228</b>				<b>\$ 601,742</b>	<b>\$ 56,370</b>	<b>9.7%</b>

Illing ( 7th & 8th)	871	\$ 200	\$ 174,200			949	\$ 225	\$ 213,525			\$ 39,325	22.6%
Bennet Academy	468	\$ 175	\$ 81,900			454	\$ 225	\$ 102,150			\$ 20,250	24.7%
Bentley Alt. Ed.	47	\$ 400	\$ 18,800			53	\$ 450	\$ 23,850			\$ 5,050	26.9%
MRA	67	\$ 400	\$ 26,800			98	\$ 450	\$ 44,100			\$ 17,300	64.6%
Manchester High	2045	\$ 300	\$ 613,500			1980	\$ 325	\$ 643,500			\$ 30,000	4.9%
MHS Interscholastic	2045	\$ 68	\$ 139,060			1980	\$ 75	\$ 148,500			\$ 9,440	6.8%
Head Start	109	\$ 100	\$ 10,900			180	\$ 125	\$ 22,500			\$ 11,600	106.4%
<b>Total Students</b>	<b>6877</b>		<b>Total \$ 1,646,628</b>			<b>6889</b>		<b>Total \$ 1,799,867</b>			<b>\$ 153,239</b>	<b>9.3%</b>

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  
PUBLIC SCHOOLS

*~Pride in Excellence~*

# Location

MANCHESTER BOARD OF EDUCATION  
 FY 2010-2011  
 LOCATION SUMMARY

SCHOOL	2008-2009 ACTUAL	2009-2010 ORIG BUD	2009-2010 REVISED BUD	2009-2010 PROJECTION	2010-2011 RECOMMENDED	PCT CHANGE
BENNET ACADEMY	3,191,311	3,173,021	3,173,021	3,173,021	3,198,105	0.79%
BENTLEY ALTERNATIVE ED	588,464	633,748	633,748	633,748	679,488	7.22%
BOWERS SCHOOL	1,863,067	1,889,391	1,895,371	1,895,371	2,023,915	6.78%
BUCKLEY SCHOOL	1,467,033	1,522,982	1,525,322	1,525,322	1,557,668	2.12%
CENTRAL OFFICE	2,202,879	1,976,279	1,976,279	1,976,279	2,092,749	5.89%
DISTRICT	49,975,731	49,666,115	49,666,115	49,666,115	53,204,144	7.12%
HEAD START	155,543	280,250	280,250	280,250	310,351	10.74%
HIGHLAND PARK SCHOOL	1,418,922	1,523,566	1,527,726	1,527,726	1,613,526	5.62%
ILLING MIDDLE SCHOOL	5,929,619	6,131,342	6,131,342	6,131,342	6,247,548	1.90%
KEENEY SCHOOL	1,780,751	1,779,991	1,787,791	1,787,791	1,914,209	7.07%
MANCHESTER HIGH SCHOOL	15,020,415	15,642,912	15,642,912	15,642,912	15,431,448	-1.35%
MANCHESTER REGIONAL ACAD	1,241,398	1,311,367	1,311,367	1,311,367	1,282,930	-2.17%
MARTIN SCHOOL	1,286,098	1,317,202	1,321,492	1,321,492	1,285,362	-2.73%
NATHAN HALE SCHOOL	1,672,308	1,828,009	1,823,719	1,823,719	1,693,868	-7.12%
ROBERTSON SCHOOL	1,865,012	1,935,706	1,927,776	1,927,776	1,898,425	-1.52%
VERPLANCK SCHOOL	1,787,927	1,848,051	1,838,561	1,838,561	1,784,359	-2.95%
WADDELL SCHOOL	1,851,580	1,827,429	1,827,429	1,827,429	1,849,050	1.18%
WASHINGTON SCHOOL	1,797,508	1,783,876	1,781,016	1,781,016	1,825,226	2.48%
GENERAL FUND TOTAL	95,115,566	96,071,237	96,071,237	96,071,237	99,892,371	3.98%

# BENNET ACADEMY

Address: 1151 Main Street

Principal: David A. Welch

## 2009-10 Accomplishments

- Continued recognition and support of students in our STARS program.
- Created a successful and supportive transitional plan which includes ten separate orientations for the elementary schools in the spring and a series of evening and daytime orientation sessions for parents and students in the fall.
- Identified two academic teams as our Equity Teams for the building as their Professional Growth Objectives center on culturally relevant pedagogy.
- Transformed Faculty Meetings into professional development opportunities for teachers including topics such as: instructional differentiation; SRBI training; data analysis; and book talks utilizing Marzano's work.
- Established relevant *Professional Learning Communities* so that each academic team meets regularly to analyze data, review student work, and discuss instructional strategies.

## 2009-2011 Goals and Objectives

- Continue to assess the structure of Bennet Academy as it reflects an elementary school model and how that impacts classroom structures and instructional settings.
- Eliminate the racial achievement gap.
- Continue to analyze student work and assessment data to focus instruction and improve student achievement.
- Update, revise, and refine Scientific Research Based Intervention (SRBI) plan.
- Refine the transition for fifth graders to Bennet Academy and sixth graders to Iling Middle School.

## Budget Commentary

Increases across the budget are due to the following:

- A Math Facilitator is imminent based upon the SRBI focus (legislatively-mandated) if we are to service students requiring intervention, especially with ten elementary schools feeding into Bennet – all with varying degrees of reading level issues and special needs;
- Peer Mediation, Social Work, and leadership activities are extremely important and take a great deal of time and money for implementation;
- We are in dire need of additional secretarial assistance in the main office. With the incredible amount of transitional responsibilities inherent to a one-year school, there is an exorbitant amount of paperwork, file work, and area work to accomplish if the school is to run smoothly and effectively. One full-time secretary is not enough to handle so many responsibilities.
- With the adoption of Professional Learning Communities to analyze data and enhance instruction accordingly, monies in the professional development and substitute accounts are important for release time during the school day.

MANCHESTER BOARD OF EDUCATION  
FY 2008 -2009  
LOCATION DETAIL

	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 REVISED BUD	2009-2010 PROJECTION	2010-2011 RECOMMENDED	2010-2011 CHANGE
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**BENNET ACADEMY**

CERTIFIED ADMINISTRATORS	222,500	233,067	233,067	233,067	244,697	4.99%
CERTIFIED SALARIES	2,049,753	1,971,585	1,971,585	1,971,585	2,039,513	3.45%
NON-CERTIFIED SALARIES	366,097	450,302	450,302	450,302	441,328	-1.99%
HOURLY EMPLOYEES	38,259	16,137	16,137	16,137	39,876	147.11%
PARAPROFESSIONALS	26,763	27,135	27,135	27,135	28,179	0.00%
CERTIFIED SUBSTITUTES	15,555	0	0	0	0	0.00%
OVERTIME	70	2,735	2,735	2,735	2,665	-2.56%
<b>SALARIES</b>	<b>2,718,997</b>	<b>2,700,961</b>	<b>2,700,961</b>	<b>2,700,961</b>	<b>2,796,258</b>	<b>3.53%</b>

PROFESSIONAL DEVELOP.	568	700	700	700	2,000	185.71%
WORKSHOPS/INSERVICE	500	500	500	500	750	50.00%
SPORTS OFFICIALS	0	0	0	0	0	0.00%
CONTRACTED SERVICES	0	625	0	625	1,750	0.00%
CONTRACTED KELLY SUBS	0	0	0	0	3,232	0.00%
REPAIR OF EQUIPMENT	0	3,150	3,150	3,150	0	0.00%
RENTALS	0	1,100	1,100	1,100	1,100	0.00%
REGULAR TRANSPORTATION	3,937	7,500	7,500	7,500	7,725	3.00%
FIELD & ATHLETIC TRIPS	1,987	10,000	10,000	10,000	10,000	0.00%
TELEPHONE/COMMUN.	3,327	3,500	3,500	3,500	3,500	0.00%
PRINTING/ADVERTISING	11,581	3,550	3,550	3,550	3,500	-1.41%
POSTAGE	4,070	1,000	1,000	1,000	1,000	0.00%
OTHER PURCHASED SERV.	0	0	0	0	0	0.00%
GENERAL SUP. & MAT.	12,009	2,340	2,340	2,340	2,500	6.84%
INSTRUCTIONAL SUP. & M	33,571	29,273	29,508	29,273	27,321	-7.41%
COMPUTER SUP. & MAT.	12,496	6,912	6,412	6,912	5,700	-11.10%
MAINTENANCE SUPPLIES	0	0	0	0	0	0.00%
AV SUPPLIES & MAT	0	0	0	0	0	0.00%
ATHLETIC SUPPLIES	0	0	0	0	0	0.00%
HEAT ENERGY	67,994	215,000	215,000	215,000	76,902	0.00%
ELECTRICITY	184,551	165,260	165,260	165,260	227,517	37.67%
WATER	6,156	4,900	4,900	4,900	4,900	0.00%
TEXTBOOKS	445	5,650	5,650	5,650	7,750	37.17%
LIBRARY BOOKS	119,242	4,000	4,000	4,000	4,000	0.00%
PERIODICALS	0	0	390	0	1,200	0.00%
MEDICAL SUPPLIES	0	0	0	0	0	0.00%
OFFICE SUPPLIES	9,865	6,600	7,100	6,600	9,000	26.76%
REPLACE. EQUIPMENT	0	0	0	0	0	0.00%
NEW EQUIPMENT	0	0	0	0	0	0.00%
COMPUTER EQUIP.	0	0	0	0	0	0.00%
DUES & FEES	15	500	500	500	500	0.00%
<b>OTHER EXPENSES</b>	<b>472,314</b>	<b>472,060</b>	<b>472,060</b>	<b>472,060</b>	<b>401,847</b>	<b>-14.87%</b>

<b>TOTAL BENNET ACADEMY</b>	<b>3,191,311</b>	<b>3,173,021</b>	<b>3,173,021</b>	<b>3,173,021</b>	<b>3,198,105</b>	<b>0.79%</b>
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# **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 find it difficult to thrive in a large school setting. They may be struggling in classes, have a high absentee rate, skip classes, or have difficulty following established school rules. The frequency and intensity of these behaviors identify each student as at risk for prolonged school failure and as possible 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 in order to achieve their full potential, but they are not students who are physically aggressive or significantly disruptive.

## **Scope of Services:**

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

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

## **Budget Commentary:**

The proposed budget reflects a .1 increase for school guidance in order to allow for the expansion of post-secondary educational and vocational planning for high school students.

MANCHESTER BOARD OF EDUCATION  
FY 2008 -2009  
LOCATION DETAIL

	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 REVISED BUD	2009-2010 PROJECTION	2010-2011 RECOMMENDED	2010-2011 CHANGE
<b>BENTLEY ALTERNATIVE EDUCATION</b>						
CERTIFIED ADMINISTRATORS	101,096	103,876	103,876	103,876	107,252	3.25%
CERTIFIED SALARIES	346,138	365,953	365,953	365,953	409,837	11.99%
NON-CERTIFIED SALARIES	56,574	105,753	105,753	105,753	104,333	-1.34%
PARAPROFESSIONALS	0	0	0	0	0	0.00%
<b>SALARIES</b>	<b>503,808</b>	<b>575,582</b>	<b>575,582</b>	<b>575,582</b>	<b>621,422</b>	<b>7.96%</b>
PROFESSIONAL DEVELOP.	0	1,500	1,500	1,500	1,500	0.00%
CONTRACTED SERVICES	1,362	4,000	4,000	4,000	3,000	-25.00%
RENTALS	10,615	10,616	10,616	10,616	10,616	0.00%
FIELD & ATHLETIC TRIPS	2,904	3,000	3,000	3,000	3,000	0.00%
TELEPHONE/COMMUN.	1,788	1,100	1,100	1,100	1,100	0.00%
PRINTING/ADVERTISING	998	1,000	1,000	1,000	1,500	50.00%
POSTAGE	823	1,000	1,000	1,000	1,000	0.00%
GENERAL SUP. & MAT.	5,877	5,800	5,800	5,800	9,400	62.07%
INSTRUCTIONAL SUP. & M	15,643	14,000	14,000	14,000	13,200	-5.71%
COMPUTER SUP. & MAT.	10,013	7,300	7,300	7,300	5,500	-24.66%
HEAT ENERGY	0	0	0	0	0	0.00%
ELECTRICITY	16,184	0	0	0	0	0.00%
WATER	606	0	0	0	0	0.00%
TEXTBOOKS	2,958	2,500	2,500	2,500	2,500	0.00%
PERIODICALS	1,441	1,450	1,450	1,450	1,450	0.00%
OFFICE SUPPLIES	13,383	3,900	3,900	3,900	3,300	-15.38%
NEW EQUIPMENT	0	0	0	0	0	0.00%
DUES & FEES	61	1,000	1,000	1,000	1,000	0.00%
<b>OTHER EXPENSES</b>	<b>84,656</b>	<b>58,166</b>	<b>58,166</b>	<b>58,166</b>	<b>58,066</b>	<b>-0.17%</b>
<b>TOTAL BENTLEY ALTERNATIVE ED</b>	<b>588,464</b>	<b>633,748</b>	<b>633,748</b>	<b>633,748</b>	<b>679,488</b>	<b>7.22%</b>

# **BOWERS ELEMENTARY SCHOOL**

Address: 141 Princeton Street

Principal: Mary Lou Ruggiero

## **2009-2010 Accomplishments**

- Expanded implementation of full-day kindergarten to all students
- Expanded implementation of Growing with Math program to grades 3-5
- Implemented new grade five Social Studies program
- Implemented SRBII (scientific research-based intervention) system
- Expanded use of culturally relevant pedagogy throughout school
- Increased numbers of students achieving reading, writing and math proficiency
- Strengthened professional learning community by improving upon DDDM process
- Completed Year 4 implementation of Positive Behavior Support with special emphasis upon bullying prevention strategies
- Held schoolwide charitable events ie Care Packages for Soldiers, Hoops for Heart
- Increased communication and participation between school and families

## **2010-2011 Goals and Objectives**

- Further reduce the achievement gaps by improving student performance in all areas
- Strengthen SRBI (scientific, research-based intervention) system
- Ensure efficient use of resources and instructional time aligned with State standards
- Provide parent education programs that will allow parents access to assessment and academic standards and will assist staff to effectively build relationships with parents
- Continue implementation of Positive Behavior Support system with continued emphasis upon bullying prevention strategies

## **Budget Commentary**

This budget reflects staff increases in areas that are critical to ensuring academic achievement for all students and continuing the efforts being made toward closing the achievement gaps.

Increases in certified staff salary account are due to the addition of 2.0 FTE classroom teachers – one at the second grade level and one at the third grade level to accommodate increased enrollment due to NCLB-AYP regulations; as well as to lower class size in the critical primary grade years.

In addition, 2.0 FTE teachers is a result of federal and state mandates regarding SRBI which require the addition of a math specialist and intervention teacher to effectively implement instructional intervention plans with required progress monitoring and fidelity of implementation to all students below grade level proficiency standards in reading and mathematics from kindergarten through grade five.

Finally, while working to close the achievement gaps Bowers School staff is working to maintain high academic standards for all students. An additional .3 enrichment teacher is requested to provide two days per week to support, enhance, and enrich the curriculum and provide opportunities for all students to achieve at higher levels.

MANCHESTER BOARD OF EDUCATION  
FY 2008 -2009  
LOCATION DETAIL

	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 REVISED BUD	2009-2010 PROJECTION	2010-2011 RECOMMENDED	2010-2011 CHANGE
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**BOWERS**

CERTIFIED ADMINISTRATORS	116,744	119,886	119,886	119,886	123,701	3.18%
CERTIFIED SALARIES	1,248,316	1,269,073	1,269,073	1,269,073	1,388,829	9.44%
NON-CERTIFIED SALARIES	205,858	226,310	226,310	226,310	213,836	-5.51%
HOURLY EMPLOYEES	24,255	20,415	20,415	20,415	29,160	42.84%
TUTORS	30,781	39,034	39,034	39,034	39,094	0.00%
PARAPROFESSIONALS	54,184	52,404	52,404	52,404	53,426	1.95%
CERTIFIED SUBSTITUTES	1,335	0	0	0	0	0.00%
OVERTIME	1,055	2,735	2,735	2,735	2,665	-2.56%
<b>SALARIES</b>	<b>1,682,528</b>	<b>1,729,857</b>	<b>1,729,857</b>	<b>1,729,857</b>	<b>1,850,711</b>	<b>6.99%</b>

PROFESSIONAL DEVELOP.	2,386	3,300	3,300	3,300	3,300	0.00%
WORKSHOPS/INSERVICE	1,723	1,800	1,800	1,800	2,000	11.11%
CONTRACTED SERVICES	0	300	300	300	300	0.00%
REPAIR OF EQUIPMENT	436	500	500	500	700	40.00%
RENTALS	11,269	15,926	15,926	15,926	15,926	0.00%
FIELD & ATHLETIC TRIPS	0	0	0	0	0	0.00%
TELEPHONE/COMMUN.	3,092	2,000	2,000	2,000	2,000	0.00%
PRINTING/ADVERTISING	866	1,000	1,000	1,000	1,000	0.00%
POSTAGE	592	600	600	600	800	33.33%
SCHOOL FOCUS	0	0	0	0	0	0.00%
GENERAL SUP. & MAT.	14,377	1,500	7,480	7,480	3,000	-59.89%
INSTRUCTIONAL SUP. & M	26,499	21,235	21,235	21,235	26,365	24.16%
COMPUTER SUP. & MAT.	15,231	7,900	7,900	7,900	8,700	10.13%
AV SUPPLIES & MAT	86	450	450	450	450	0.00%
HEAT ENERGY	29,715	40,373	40,373	40,373	34,811	-13.78%
ELECTRICITY	53,406	45,175	45,175	45,175	53,317	18.02%
WATER	2,292	2,500	2,500	2,500	2,500	0.00%
TEXTBOOKS	2,227	2,475	2,475	2,475	3,500	41.41%
LIBRARY BOOKS	3,150	2,850	2,850	2,850	2,850	0.00%
PERIODICALS	1,160	1,750	1,750	1,750	2,250	28.57%
OFFICE SUPPLIES	7,743	7,500	7,500	7,500	8,935	19.13%
REPLACE. EQUIPMENT	4,220	0	0	0	0	0.00%
NEW EQUIPMENT	0	0	0	0	0	0.00%
DUES & FEES	71	400	400	400	500	25.00%
<b>OTHER EXPENSES</b>	<b>180,541</b>	<b>159,534</b>	<b>165,514</b>	<b>165,514</b>	<b>173,204</b>	<b>4.65%</b>

<b>TOTAL BOWERS SCHOOL</b>	<b>1,863,069</b>	<b>1,889,391</b>	<b>1,895,371</b>	<b>1,895,371</b>	<b>2,023,915</b>	<b>6.78%</b>
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# BUCKLEY ELEMENTARY SCHOOL

Address: 250 Vernon Street

Principal: Holly Maiorano

## 2009-2010 Accomplishments

- Continued Full Day Kindergarten for all students
- Refined Positive Behavior Supports program
- Integrated transfer students into Buckley classrooms in response to NCLB/AYP
- Incorporated Culturally Competent Pedagogy into classroom instruction
- Integrated District Learning Center and Pre School classrooms into Buckley School
- Implemented new math program in grades 3-5
- Implemented Scientific Research Based Intervention (SRBI)
- Implementation of new Fifth Grade Social Studies curriculum
- Refined use of Data Team process

## 2010-2011 Goals and Objectives

- To provide literacy and numeracy instruction to enable all Buckley students to show growth
- To encourage parental involvement and active participation in the Buckley learning community
- To continue to analyze student work and assessment data to focus instruction and improve student achievement
- To update, revise and refine Scientific Research Based Intervention (SRBI)
- To continue implementation of Full Day kindergarten
- To develop In-School Suspension monitoring

## Budget Commentary

Increases across this budget are due to the following:

1. Purchase of instructional materials to ensure academic achievement in phonics, phonemic awareness and reading fluency and comprehension
2. Purchase of academic intervention materials (for SRBI) for all grade levels
3. Increases in cost of books, supplies, materials and shipping charges
4. Need for additional staffing to support District Learning Center and Pre School programs
5. Support and supervision for students with in-school suspension

MANCHESTER BOARD OF EDUCATION  
FY 2008 -2009  
LOCATION DETAIL

	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 REVISED BUD	2009-2010 PROJECTION	2010-2011 RECOMMENDED	2010-2011 CHANGE
<b>BUCKLEY SCHOOL</b>						
CERTIFIED ADMINISTRATORS	114,244	117,386	117,386	117,386	121,202	3.25%
CERTIFIED SALARIES	989,123	1,019,431	1,019,431	1,019,431	1,021,873	0.24%
NON-CERTIFIED SALARIES	175,136	190,598	190,598	190,598	188,484	-1.11%
HOURLY EMPLOYEES	15,743	13,241	13,241	13,241	19,440	46.82%
PARAPROFESSIONALS	45,732	49,538	49,538	49,538	53,585	8.17%
CERTIFIED SUBSTITUTES	0	0	0	0	0	0.00%
OVERTIME	32	2,735	2,735	2,735	2,665	-2.56%
<b>SALARIES</b>	<b>1,340,010</b>	<b>1,392,929</b>	<b>1,392,929</b>	<b>1,392,929</b>	<b>1,407,249</b>	<b>1.03%</b>
PROFESSIONAL DEVELOP.	312	1,000	1,000	1,000	1,000	0.00%
WORKSHOPS/INSERVICE	38	300	300	300	400	33.33%
CONTRACTED SERVICES	926	1,110	1,110	1,110	2,110	90.09%
CONTRACTED KELLY SUBS	0	0	0	0	1,619	0.00%
REPAIR OF EQUIPMENT	165	300	300	300	500	66.67%
RENTALS	11,940	15,078	15,078	15,078	15,078	0.00%
FIELD & ATHLETIC TRIPS	0	1,000	1,000	1,000	3,000	0.00%
TELEPHONE/COMMUN.	3,092	2,000	2,000	2,000	2,000	0.00%
PRINTING/ADVERTISING	1,252	1,300	1,300	1,300	1,200	-7.69%
POSTAGE	1,300	1,000	1,000	1,000	1,100	10.00%
GENERAL SUP. & MAT.	5,411	306	2,646	2,646	300	-88.66%
INSTRUCTIONAL SUP. & M	8,649	8,534	8,534	8,534	11,821	38.52%
COMPUTER SUP. & MAT.	2,362	2,600	2,600	2,600	7,900	203.85%
AV SUPPLIES & MAT	0	50	50	50	130	160.00%
HEAT ENERGY	29,788	32,425	32,425	32,425	34,622	6.78%
ELECTRICITY	38,105	39,300	39,300	39,300	39,669	0.94%
WATER	4,371	4,200	4,200	4,200	4,200	0.00%
TEXTBOOKS	1,851	2,600	2,600	2,600	4,300	65.38%
LIBRARY BOOKS	1,688	1,600	1,600	1,600	1,500	-6.25%
PERIODICALS	2,707	2,900	2,900	2,900	4,170	43.79%
OFFICE SUPPLIES	12,815	12,000	12,000	12,000	13,300	10.83%
REPLACE. EQUIPMENT	0	0	0	0	0	0.00%
DUES & FEES	250	450	450	450	500	11.11%
<b>OTHER EXPENSES</b>	<b>127,022</b>	<b>130,053</b>	<b>132,393</b>	<b>132,393</b>	<b>150,419</b>	<b>13.62%</b>
<b>TOTAL BUCKLEY SCHOOL</b>	<b>1,467,032</b>	<b>1,522,982</b>	<b>1,525,322</b>	<b>1,525,322</b>	<b>1,557,668</b>	<b>2.12%</b>

## **CENTRAL OFFICE**

**Address:** 45 North School Street

**Administrator:** Kathleen M. Ouellette, Ed.D.

### **2010-2011 Goals and Objectives**

- District Improvement Plan
- Strategic Plan

### **Budget Commentary**

The Central Office encompasses the following:

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

MANCHESTER BOARD OF EDUCATION  
 FY 2008 -2009  
 LOCATION DETAIL

	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 REVISED BUD	2009-2010 PROJECTION	2010-2011 RECOMMENDED	2010-2011 CHANGE
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**CENTRAL OFFICE**

CERTIFIED ADMINISTRATORS	437,027	437,027	437,027	437,027	437,030	0.00%
NON-CERTIFIED SALARIES	972,872	1,016,091	1,016,091	1,016,091	1,028,450	1.22%
HOURLY EMPLOYEES	24,116	35,000	35,000	35,000	40,000	14.29%
OVERTIME	3,839	3,500	3,500	3,500	5,000	42.86%
<b>SALARIES</b>	<b>1,437,854</b>	<b>1,491,618</b>	<b>1,491,618</b>	<b>1,491,618</b>	<b>1,510,480</b>	<b>1.26%</b>

PROFESSIONAL DEVELOP.	0	3,000	3,000	3,000	3,000	0.00%
WORKSHOPS/INSERVICE	2,557	4,000	4,000	4,000	4,000	0.00%
CONSULTANTS	8,114	25,000	25,000	25,000	25,000	0.00%
LEGAL FEES	78,976	75,000	75,000	75,000	75,000	0.00%
CONTRACTED SERVICES	180,590	70,000	70,000	70,000	133,835	91.19%
REPAIR OF EQUIPMENT	361	1,000	1,000	1,000	1,000	0.00%
RENTALS	81,686	63,823	63,823	63,823	63,823	0.00%
TELEPHONE/COMMUN.	16,541	12,546	12,546	12,546	12,546	0.00%
PRINTING/ADVERTISING	75,302	36,580	36,580	36,580	50,000	36.69%
POSTAGE	35,000	24,816	24,816	24,816	25,000	0.74%
TRAVEL/LODGING	14,593	13,680	13,680	13,680	11,340	-17.11%
OTHER PURCHASED SERV.	78,466	30,000	30,000	30,000	30,000	0.00%
GENERAL SUP. & MAT.	4,325	5,000	5,000	5,000	10,000	100.00%
COMPUTER SUP. & MAT.	6,856	5,000	5,000	5,000	16,000	220.00%
HEAT ENERGY	7,439	16,200	16,200	16,200	15,183	-6.28%
ELECTRICITY	28,876	29,900	29,900	29,900	33,200	11.04%
WATER	1,163	3,200	3,200	3,200	3,200	0.00%
PERIODICALS	567	1,200	1,200	1,200	1,200	0.00%
OFFICE SUPPLIES	100,911	19,716	19,716	19,716	20,000	1.44%
COMPUTER EQUIP.	0	0	0	0	0	0.00%
DUES & FEES	42,702	45,000	45,000	45,000	48,942	8.76%
<b>OTHER EXPENSES</b>	<b>765,025</b>	<b>484,661</b>	<b>484,661</b>	<b>484,661</b>	<b>582,269</b>	<b>20.14%</b>

<b>TOTAL CENTRAL OFFICE</b>	<b>2,202,879</b>	<b>1,976,279</b>	<b>1,976,279</b>	<b>1,976,279</b>	<b>2,092,749</b>	<b>5.89%</b>
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# DISTRICT

Address: 45 North School Street

## 2009-2010 Accomplishments

### Special Education

- Continue to implement new programs that build capacity for students with disabilities, lowering tuition costs and providing more effective education
- PreK- 2 Autism Program
- 1 8-21 Year-Old Transition Program
- Teacher of the Hearing Impaired
- District-wide behavior consultant
- Bullying prevention program starting at the preschool level
- Community setting for our 18-21 year old students
- Additional programming for children with challenging behaviors
- More comprehensive review process for students with attendance concerns

### Student Achievement

- Increased 5% at goal overall in the district for School year 2008-2009
- Narrowed the achievement gap within identified subgroups of Black, Free/Reduced and Special Education students
- Increase of physical fitness scores for both boys and girls grades 3-8

### Facilities Improvements

- Opened the Manchester Preschool Center
- Improved school facilities under the Capital Improvement Plan
- Replaced oil tanks at Bowers, Buckley and Keeney Elementary Schools

## 2010-2011 Goals and Objectives

Refer to Program Budgets

## Budget Commentary

The FY2011 Budget increases reflect:

- Maintain current level of services
- In-school Suspension Monitors

**MANCHESTER BOARD OF EDUCATION**  
**FY 2008 -2009**  
**LOCATION DETAIL**

	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 REVISED BUD	2009-2010 PROJECTION	2010-2011 RECOMMENDED	2010-2011 CHANGE
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**DISTRICT**

CERTIFIED ADMINISTRATORS	815,998	678,551	678,551	678,551	855,728	26.11%
CERTIFIED SALARIES	8,996,797	9,321,911	9,321,911	9,321,911	9,614,364	3.14%
NON-CERTIFIED SALARIES	3,377,284	3,231,254	3,231,254	3,231,254	3,254,367	0.72%
HOURLY EMPLOYEES	771,132	565,866	565,866	565,866	637,260	12.62%
TUTORS	451,621	533,669	533,669	533,669	615,842	15.40%
PARAPROFESSIONALS	1,316,978	1,236,389	1,436,389	1,236,389	1,650,820	14.93%
SPED 1:1 PARAPROFESSIONALS	1,378,238	1,451,764	1,251,764	1,451,764	1,090,918	-12.85%
CERTIFIED SUBSTITUTES	39,456	191,632	191,632	191,632	112,220	-41.44%
DEGREE CHANGES	0	75,000	75,000	75,000	75,000	0.00%
OVERTIME	152,474	148,800	148,800	148,800	151,200	1.61%
<b>SALARIES</b>	<b>17,299,978</b>	<b>17,434,836</b>	<b>17,434,836</b>	<b>17,434,836</b>	<b>18,057,719</b>	<b>3.57%</b>

LIFE INSURANCE	99,508	121,104	121,104	121,104	113,676	-6.13%
SOCIAL SECURITY	1,673,919	1,752,918	1,752,918	1,752,918	1,816,174	3.61%
TOWN PENSION	1,295,883	1,556,544	1,556,544	1,556,544	1,747,583	12.27%
DEFINED CONTRIBUTION	60,345	61,450	61,450	61,450	63,750	3.74%
TUITION REIMBURSEMENT	2,143	6,000	6,000	6,000	6,000	0.00%
UNEMPLOYMENT COMP.	64,722	60,000	60,000	60,000	60,000	0.00%
HEALTH & MAJ. MED.	14,250,416	14,236,845	14,236,845	14,236,845	15,888,702	11.60%
MAN. SELF INS. PROG. M	627,773	561,892	561,892	561,892	953,601	69.71%
CERTIFIED-ACCUM. SICK	391,510	450,000	450,000	450,000	400,000	-11.11%
NON-CERT. ACCUM. SICK	23,321	80,000	80,000	80,000	80,000	0.00%
CERTIFIED LONGEVITY	52,881	55,100	55,100	55,100	49,494	-10.17%
NON-CERT. LONGEVITY	49,231	49,312	49,312	49,312	55,787	13.13%
PROFESSIONAL DEVELOP.	103,929	146,300	155,167	146,300	148,180	-4.50%
WORKSHOPS/INSERVICE	39,990	44,050	44,050	44,050	45,050	2.27%
PROGRAM IMPROVEMENT	19,867	10,500	10,500	10,500	44,500	323.81%
CONSULTANTS	227,689	371,500	362,633	371,500	371,500	2.45%
LEGAL FEES	18,566	55,000	55,000	55,000	55,000	0.00%
ASSISTANTS OTHER EVENT	0	700	700	700	700	0.00%
DISPOSAL SERVICES	109,464	121,500	121,500	121,500	131,000	7.82%
CONTRACTED SERVICES	1,167,304	1,166,176	1,164,376	1,166,176	1,163,064	-0.11%
CONTRACTED KELLY SUBS	625,708	562,500	567,500	562,500	609,491	0.00%
REPAIR OF EQUIPMENT	141,959	128,350	126,350	128,350	131,500	4.08%
RENTALS	7,148	7,000	5,800	7,000	9,000	55.17%
SHORT TERM LEASES	420,310	248,493	248,493	248,493	248,493	0.00%
REGULAR TRANSPORTATION	1,511,100	1,656,191	1,656,191	1,656,191	1,705,878	3.00%
SPECIAL TRANSPORTATION	1,622,608	1,747,998	1,747,998	1,747,998	1,800,438	3.00%
FIELD & ATHLETIC TRIPS	27,128	31,150	31,150	31,150	30,150	-3.21%
HOMELESS TRANSPORTATION	90,750	25,000	25,000	25,000	50,000	100.00%
TELEPHONE/COMMUN.	4,988	10,300	10,500	10,500	12,400	18.10%
PRINTING/ADVERTISING	5,742	17,505	17,505	17,505	17,505	0.00%
POSTAGE	400	400	400	400	400	0.00%
TUITION-CT. DISTRICTS	2,145,757	1,634,643	1,634,643	1,634,643	2,051,499	25.50%
TUITION-PRIVATE	2,356,287	2,270,022	2,270,022	2,270,022	2,078,641	-8.43%
TRAVEL/LODGING	36,842	46,015	45,815	45,815	59,065	28.92%
OTHER PURCHASED SERV.	166,325	166,750	166,750	166,750	166,750	0.00%
CAPITAL REPAIR	295,339	240,200	240,200	240,200	249,760	3.98%
GENERAL SUP. & MAT.	11,480	12,753	12,753	12,753	12,750	-0.02%
INSTRUCTIONAL SUP. & M	421,893	400,627	409,297	400,627	392,020	-4.22%
COMPUTER SUP. & MAT.	148,116	86,900	76,900	86,900	86,683	12.72%
MAINTENANCE SUPPLIES	385,721	385,816	385,816	385,816	400,284	3.75%
AV SUPPLIES & MAT	11,765	13,600	13,600	13,600	13,300	-2.21%
TESTING	28,519	46,000	46,000	46,000	41,000	-10.87%
CUSTODIAL SUP. & MAT	246,013	321,513	321,513	321,513	333,570	3.75%
GASOLINE	442,872	225,077	225,077	225,077	340,865	51.44%
TEXTBOOKS	118,529	163,350	163,350	163,350	156,350	-4.29%
LIBRARY BOOKS	11,803	9,450	10,780	9,450	9,450	-12.34%

**MANCHESTER BOARD OF EDUCATION  
FY 2008 -2009  
LOCATION DETAIL**

PERIODICALS	4,765	6,825	6,825	6,825	6,625	-2.93%
MEDICAL SUPPLIES	22,594	41,250	41,250	41,250	41,250	0.00%
OFFICE SUPPLIES	60,889	33,650	33,650	33,650	33,070	-1.72%
NEW EQUIPMENT	19,546	0	0	0	30,000	0.00%
REPLACE EQUIPMENT	23,321	0	0	0	18,000	0.00%
VEHICLES	85,496	0	0	0	0	0.00%
COMPUTER EQUIP.	599,398	480,400	480,400	480,400	499,520	3.98%
CAPITAL PROJECTS	286,072	288,250	288,250	288,250	299,722	3.98%
DUES & FEES	10,109	16,410	16,410	16,410	17,235	5.03%
OTHER EXPENSES	32,675,753	32,231,279	32,231,279	32,231,279	35,146,425	9.04%
<b>TOTAL DISTRICT</b>	<b>49,975,731</b>	<b>49,666,115</b>	<b>49,666,115</b>	<b>49,666,115</b>	<b>53,204,144</b>	<b>7.12%</b>



MANCHESTER  
PUBLIC SCHOOLS

*~Pride in Excellence~*

# MARTIN ELEMENTARY SCHOOL

Address: 140 Dartmouth Road

Principal: Donna Fitzgerald

## 2009-2010 Accomplishments

- Implemented full day kindergarten.
- Transitioned NCLB transfer students.
- Implemented SRBI tiered instruction in the content area of reading.
- Implemented new curricula and pacing guides in the core learning areas of language arts and math.
- Implemented new social studies curriculum program materials in grade five.
- Expanded classroom and bookroom libraries to include more multicultural, non-fiction and informational texts.
- Expanded the library and collection to better meet the needs of students.
- Integrated the H.O.T. (Higher Order Thinking) Schools approach into the core curriculum by teaching in, with and through the arts.
- Provided rich and diverse cultural experiences through the H.O.T. School Program.
- Implemented the use of student Smart Goals.
- Integrate educational technology into teaching and learning at all grade levels.
- Expanded CORE enrichment programming into grade three along with four and five.

## 2010-2011 Goals and Objectives

- To continue to build/refine literacy/comprehension strategies, skills and techniques with a continued emphasis on non-fiction reading and writing.
- To support math problem solving with critical thinking skills.
- To continue to deliver core instruction in, with and through the arts (H.O.T. School Program).
- Continue to prepare students in the content area of reading and math to meet performance standards measured by CMT.
- Full time school social work services to enable students to fully access their education.
- Full time math interventionist to address student needs through SRBI intervention.
- Full time literacy interventionist to address student needs through SRBI intervention.

## Budget Commentary

- Due to NCLB guidelines and requirements for a "District in Need of Improvement," testing at grades three through five, along with revised state standards for student performance; new curriculum-based materials and supplies need to be purchased resulting in an increase across a variety of budget lines, additional copying and postage for increased parental involvement, etc.
- Federal and SDE mandates for Least Restrictive Environment and inclusion require additional materials and supplies to enable modifications to meet the needs of diverse learners in regular education settings.
- Impact of previous budget freezes (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 and space to supervise students.
- Two additional teachers will be necessary to staff implement SRBI intervention strategies in the areas of math next year and to expand literacy intervention school-wide.
- A full-time librarian is needed in order to support the additional student transfers from NCLB.
- A full-time social worker is needed to service a larger school population due to NCLB transfers.

This budget reflects an increasing emphasis on reading math and science instruction to prepare students for the CMT test administration. Many students have been transferred to Martin School due to NCLB and additional human resources are needed to support transferred students.

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

	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 REVISED BUD	2009-2010 PROJECTION	2010-2011 RECOMMENDED	2010-2011 CHANGE
<b>MARTIN SCHOOL</b>						
CERTIFIED ADMINISTRATORS	114,244	117,386	117,386	117,386	121,201	3.25%
CERTIFIED SALARIES	831,470	864,259	864,259	864,259	817,458	-5.42%
NON-CERTIFIED SALARIES	129,107	139,544	139,544	139,544	137,781	-1.26%
HOURLY EMPLOYEES	16,074	15,458	15,458	15,458	19,440	25.76%
PARAPROFESSIONALS	46,829	43,262	43,262	43,262	43,931	1.55%
CERTIFIED SUBSTITUTES	510	0	0	0	0	0.00%
OVERTIME	540	2,735	2,735	2,735	2,665	-2.56%
<b>SALARIES</b>	<b>1,138,774</b>	<b>1,182,644</b>	<b>1,182,644</b>	<b>1,182,644</b>	<b>1,142,476</b>	<b>-3.40%</b>
PROFESSIONAL DEVELOP.	377	1,100	3,100	3,100	1,100	-64.52%
WORKSHOPS/INSERVICE	0	600	600	600	600	0.00%
CONTRACTED SERVICES	4,250	4,250	4,250	4,250	4,250	0.00%
CONTRACTED KELLY SUBS	0	0	0	0	3,000	0.00%
REPAIR OF EQUIPMENT	0	200	200	200	200	0.00%
RENTALS	12,465	12,466	12,466	12,466	15,310	22.81%
TELEPHONE/COMMUN.	3,195	2,225	2,225	2,225	2,225	0.00%
PRINTING/ADVERTISING	652	750	750	750	500	-33.33%
POSTAGE	982	1,000	1,000	1,000	1,000	0.00%
GENERAL SUP. & MAT.	10,109	400	4,190	4,190	5,000	19.33%
INSTRUCTIONAL SUP. & M	16,306	8,102	8,102	8,102	12,130	49.72%
COMPUTER SUP. & MAT.	1,579	3,500	1,500	1,500	1,500	0.00%
HEAT ENERGY	36,039	43,000	43,000	43,000	39,643	-7.81%
ELECTRICITY	34,144	42,027	42,027	42,027	38,908	-7.42%
WATER	2,766	2,675	2,675	2,675	2,675	0.00%
TEXTBOOKS	2,109	2,000	2,000	2,000	5,365	168.25%
LIBRARY BOOKS	2,698	1,500	2,000	2,000	2,000	0.00%
PERIODICALS	2,389	2,030	2,030	2,030	2,370	16.75%
OFFICE SUPPLIES	16,578	5,998	5,998	5,998	4,500	-24.97%
REPLACE. EQUIPMENT	0	0	0	0	0	0.00%
DUES & FEES	686	735	735	735	610	-17.01%
<b>OTHER EXPENSES</b>	<b>147,324</b>	<b>134,558</b>	<b>138,848</b>	<b>138,848</b>	<b>142,886</b>	<b>2.91%</b>
<b>TOTAL MARTIN SCHOOL</b>	<b>1,286,098</b>	<b>1,317,202</b>	<b>1,321,492</b>	<b>1,321,492</b>	<b>1,285,362</b>	<b>-2.73%</b>

# **NATHAN HALE ELEMENTARY SCHOOL**

Address: 160 Spruce Street

Principal: Kathleen E. England

## **2009-2010 Accomplishments**

- Continued efforts to eliminate the racial achievement gap
- Maintained efforts to provide culturally relevant instruction to all students
- Implemented Data Teams school wide
- Continued to increase opportunities for parent involvement in school life
- Continued implementation of School-wide Positive Behavior Support (PBS)
- Implemented new math program in grades 3-5
- Implemented Scientific Research Based Intervention (SRBI)
- Implementation of new Fifth Grade Social Studies curriculum

## **2010-2011 Goals and Objectives**

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

## **Budget Commentary**

Increases across this budget are due to the following:

1. Purchase of academic intervention materials (for SRBI) for all grade levels;
2. Staffing needs due to SRBI;
3. Increases in cost of books, supplies, materials and shipping charges.

**MANCHESTER BOARD OF EDUCATION  
FY 2008 -2009  
LOCATION DETAIL**

	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 REVISED BUD	2009-2010 PROJECTION	2010-2011 RECOMMENDED	2010-2011 CHANGE
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**NATHAN HALE SCHOOL**

CERTIFIED ADMINISTRATORS	114,244	182,867	182,867	182,867	173,068	-5.36%
CERTIFIED SALARIES	1,136,238	1,212,279	1,212,279	1,212,279	1,097,076	-9.50%
NON-CERTIFIED SALARIES	175,513	190,598	190,598	190,598	188,484	-1.11%
HOURLY EMPLOYEES	22,886	21,185	21,185	21,185	14,580	-31.18%
PARAPROFESSIONALS	71,999	77,549	77,549	77,549	79,051	1.94%
CERTIFIED SUBSTITUTES	0	0	0	0	0	0.00%
OVERTIME	0	2,735	2,735	2,735	2,665	-2.56%
<b>SALARIES</b>	<b>1,520,880</b>	<b>1,687,213</b>	<b>1,687,213</b>	<b>1,687,213</b>	<b>1,554,924</b>	<b>-7.84%</b>

CONTRACTED SERVICES	0	557	557	557	557	0.00%
PROFESSIONAL DEVELOP.	0	0	0	0	0	0.00%
RENTALS	10,709	12,526	12,526	12,526	12,526	0.00%
FIELD & ATHLETIC TRIPS	1,101	1,000	1,000	1,000	1,000	0.00%
TELEPHONE/COMMUN.	3,092	2,000	2,000	2,000	2,000	0.00%
PRINTING/ADVERTISING	550	550	850	850	850	0.00%
POSTAGE	800	800	500	500	800	60.00%
GENERAL SUP. & MAT.	968	900	510	510	500	-1.96%
INSTRUCTIONAL SUP. & M	22,024	20,439	17,539	17,539	16,926	-3.50%
COMPUTER SUP. & MAT.	5,434	4,935	3,935	3,935	8,000	103.30%
AV SUPPLIES & MAT	854	240	240	240	240	0.00%
HEAT ENERGY	39,007	49,400	49,400	49,400	42,908	-13.14%
ELECTRICITY	38,560	32,400	32,400	32,400	38,560	19.01%
WATER	4,487	3,650	3,650	3,650	3,650	0.00%
TEXTBOOKS	4,191	2,956	2,956	2,956	2,140	-27.60%
LIBRARY BOOKS	2,200	2,000	2,000	2,000	2,000	0.00%
PERIODICALS	1,529	1,456	1,456	1,456	1,300	-10.71%
OFFICE SUPPLIES	4,242	4,242	4,242	4,242	4,242	0.00%
REPLACE. EQUIPMENT	11,193	0	0	0	0	0.00%
COMPUTER EQUIP.	0	0	0	0	0	0.00%
DUES & FEES	486	745	745	745	745	0.00%
<b>OTHER EXPENSES</b>	<b>151,427</b>	<b>140,796</b>	<b>136,506</b>	<b>136,506</b>	<b>138,944</b>	<b>1.79%</b>

<b>TOTAL NATHAN HALE SCHOOL</b>	<b>1,672,307</b>	<b>1,828,009</b>	<b>1,823,719</b>	<b>1,823,719</b>	<b>1,693,868</b>	<b>-7.12%</b>
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# ROBERTSON ELEMENTARY SCHOOL

65 North School Street

Principal: Stuart Wolf

## 2009-2010 Accomplishments

- Continued efforts to eliminate the racial achievement gap
- Continued conversations about race
- Continued to increase opportunities for parent involvement in school life
- Expanded the resources and services offered to families by our Parent Resource Center
- Maintained efforts to provide culturally relevant instruction to all students
- Began the implementation of School-wide Positive Behavior Support (PBS)
- Implemented new math program in grades 3-5
- Implemented Scientific Research Based Intervention (SRBI)
- Implementation of new Fifth Grade Social Studies curriculum

## 2010-2011 Goals and Objectives

- Eliminate the racial achievement gap
- All Robertson students will show growth in Reading Comprehension, Writing, Math and Science
- Continue to analyze student work and assessment data to focus instruction and improve student achievement
- Update, revise and refine School-wide Positive Behavior Support (PBS) plan to continue to reduce behavior referrals
- Update, revise and refine Scientific Research Based Intervention (SRBI) plan

## Budget Commentary

Increases across this budget are due to the following:

1. Purchase of instructional materials to support core program and intervention in phonics/phonemic awareness and reading fluency;
2. Purchase of academic intervention materials (for SRBI) for all grade levels;
3. Increases in cost of books, supplies, materials and shipping charges;
4. Increase in cost of transportation;
5. Support and supervision for students with in-school suspension;
6. Expanding the services of our Family Resource Center;

MANCHESTER BOARD OF EDUCATION  
FY 2008 -2009  
LOCATION DETAIL

	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 REVISED BUD	2009-2010 PROJECTION	2010-2011 RECOMMENDED	2010-2011 CHANGE
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ROBERTSON SCHOOL

CERTIFIED ADMINISTRATORS	114,244	117,386	117,386	117,386	121,202	3.25%
CERTIFIED SALARIES	1,365,532	1,397,035	1,397,035	1,397,035	1,358,828	-2.73%
NON-CERTIFIED SALARIES	152,263	165,071	165,071	165,071	163,133	-1.17%
HOURLY EMPLOYEES	27,527	22,291	22,291	22,291	29,160	30.82%
PARAPROFESSIONALS	45,821	51,684	51,684	51,684	52,834	2.23%
CERTIFIED SUBSTITUTES	0	0	0	0	0	0.00%
OVERTIME	691	2,735	2,735	2,735	2,665	-2.56%
<b>SALARIES</b>	<b>1,706,078</b>	<b>1,756,202</b>	<b>1,756,202</b>	<b>1,756,202</b>	<b>1,727,822</b>	<b>-1.62%</b>

PROFESSIONAL DEVELOP.	76	500	250	250	400	60.00%
WORKSHOPS/INSERVICE	19	100	0	0	100	0.00%
REPAIR OF EQUIPMENT	153	300	300	300	200	-33.33%
RENTALS	14,772	17,899	17,699	17,699	17,899	1.13%
FIELD & ATHLETIC TRIPS	642	0	0	0	375	0.00%
TELEPHONE/COMMUN.	3,092	2,000	2,000	2,000	2,000	0.00%
PRINTING/ADVERTISING	1,210	1,350	1,350	1,350	1,400	3.70%
POSTAGE	1,100	700	700	700	900	28.57%
GENERAL SUP. & MAT.	2,631	300	170	170	200	17.65%
INSTRUCTIONAL SUP. & M	22,806	20,385	17,785	17,785	24,937	40.21%
COMPUTER SUP. & MAT.	16,216	4,550	3,050	3,050	4,715	54.59%
AV SUPPLIES & MAT	39	85	85	85	60	-29.41%
HEAT ENERGY	33,457	44,200	44,200	44,200	36,803	-16.74%
ELECTRICITY	61,084	62,450	62,450	62,450	61,526	-1.48%
WATER	3,345	2,750	2,750	2,750	2,750	0.00%
TEXTBOOKS	9,593	11,262	10,762	10,762	7,000	-34.96%
LIBRARY BOOKS	1,439	2,150	1,500	1,500	1,700	13.33%
PERIODICALS	2,181	2,648	2,648	2,648	2,860	8.01%
OFFICE SUPPLIES	4,653	5,250	3,250	3,250	4,278	31.63%
DUES & FEES	426	625	625	625	500	-20.00%
<b>OTHER EXPENSES</b>	<b>178,934</b>	<b>179,504</b>	<b>171,574</b>	<b>171,574</b>	<b>170,603</b>	<b>-0.57%</b>

<b>TOTAL ROBERTSON SCHOOL</b>	<b>1,885,012</b>	<b>1,935,706</b>	<b>1,927,776</b>	<b>1,927,776</b>	<b>1,898,425</b>	<b>-1.52%</b>
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# VERPLANCK ELEMENTARY SCHOOL

Address: 126 Olcott Street

Principal: Mike Saimond

## 2009-2010 Accomplishments

- Scientific Research Based Intervention (SRBI) was implemented for the entire school.
- Addition of three Title I Tutors in an effort to improve reading proficiency in all grades.
- Grades 3-5 teachers implemented newly adopted Growing with Math Program.
- Emphasis on the collecting and analyzing of data to inform instruction.
- Increased parent involvement in the Verplanck PTA.
- The staff implemented a Positive Behavior Support (PBS) Program.
- Involving UCONN in more events at Verplanck and having the student athletes follow a structured lesson plan improved the Husky Reach Program.
- Successful addition of the MELC before school program.
- Restructuring of the Grade 4-5 District Learning Center program at Verplanck.
- Successful implementation of NCLB School in Need of Improvement Sanctions.

## 2010-2011 Goals and Objectives

- Increase reading, writing and numeracy proficiency for all students.
- Increase communication and participation between school and parents.
- Provide a safe and welcoming school environment for all students and parents.
- Continue refinement of Positive Behavior Support (PBS) Program for the entire school.
- Continue refinement of Scientific Research Based Intervention (SRBI).
- Implement a school based In-school Suspension Program.
- Prepare for Renovation Bond for Verplanck Elementary School.

## Budget Commentary

Increases across this budget are due to the following:

1. Additional 5<sup>th</sup> grade teacher due to enrollment fluctuations;
2. Purchase of academic intervention materials (for SRBI) for all grade levels;
3. Increases in cost of books, supplies, materials and shipping charges;
4. Increase in cost of transportation;
5. Support and supervision for students with in-school suspension;
6. Expanding the services of our Family Resource Center;
7. Additional summer Secretarial Time to support the opening and closing of school;

MANCHESTER BOARD OF EDUCATION  
 FY 2008 -2009  
 LOCATION DETAIL

	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 REVISED BUD	2009-2010 PROJECTION	2010-2011 RECOMMENDED	2010-2011 CHANGE
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VERPLANCK SCHOOL

CERTIFIED ADMINISTRATORS	114,244	117,386	117,386	117,386	121,201	3.25%
CERTIFIED SALARIES	1,292,567	1,322,721	1,322,721	1,322,721	1,265,708	-4.31%
NON-CERTIFIED SALARIES	172,008	190,598	190,598	190,598	188,484	-1.11%
HOURLY EMPLOYEES	32,442	23,395	23,395	23,395	24,300	3.87%
PARAPROFESSIONALS	22,602	29,295	29,295	29,295	30,208	3.12%
CERTIFIED SUBSTITUTES	0	0	0	0	0	0.00%
OVERTIME	38	2,735	2,735	2,735	2,665	-2.56%
<b>SALARIES</b>	<b>1,633,901</b>	<b>1,686,130</b>	<b>1,686,130</b>	<b>1,686,130</b>	<b>1,632,566</b>	<b>-3.18%</b>

PROFESSIONAL DEVELOP.	0	200	200	200	0	-100.00%
WORKSHOPS/INSERVICE	0	500	500	500	0	0.00%
RENTALS	10,336	15,596	15,596	15,596	15,596	0.00%
FIELD & ATHLETIC TRIPS	650	1,000	750	750	1,000	33.33%
TELEPHONE/COMMUN.	3,092	2,000	2,000	2,000	2,000	0.00%
PRINTING/ADVERTISING	415	700	700	700	800	14.29%
POSTAGE	475	600	600	600	500	-16.67%
SCHOOL FOCUS	0	0	0	0	0	0.00%
GENERAL SUP. & MAT.	6	575	575	575	1,000	0.00%
INSTRUCTIONAL SUP. & M	42,999	34,175	31,735	31,735	29,265	-7.78%
COMPUTER SUP. & MAT.	12,693	2,000	2,000	2,000	3,200	60.00%
AV SUPPLIES & MAT	0	250	250	250	0	0.00%
HEAT ENERGY	35,941	47,900	47,900	47,900	39,536	-17.46%
ELECTRICITY	41,718	39,675	39,675	39,675	43,661	10.05%
WATER	3,375	7,350	7,350	7,350	7,350	0.00%
TEXTBOOKS	0	7,800	1,000	1,000	6,710	571.00%
LIBRARY BOOKS	1,954	1,000	1,000	1,000	800	-20.00%
PERIODICALS	183	250	250	250	150	-40.00%
REPLACE. EQUIPMENT	0	0	0	0	0	0.00%
DUES & FEES	189	350	350	350	225	-35.71%
<b>OTHER EXPENSES</b>	<b>154,026</b>	<b>161,921</b>	<b>152,431</b>	<b>152,431</b>	<b>151,793</b>	<b>-0.42%</b>

<b>TOTAL VERPLANCK SCHOOL</b>	<b>1,787,927</b>	<b>1,848,051</b>	<b>1,838,561</b>	<b>1,838,561</b>	<b>1,784,359</b>	<b>-2.95%</b>
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# WADDELL ELEMENTARY SCHOOL

Address: 163 Broad Street,  
Principal: Roland G Axelson

## 2009-10 Accomplishments

- Developed and implemented Scientific Research Based Intervention (SRBI) which provided regular education intervention supports for struggling students at Below Basic and Basic levels in order to bring these students to proficiency.
- Further refined Data Driven Decision Making (DDDM) process and protocols to more effectively use data to drive instruction across the grade levels.
- Enhanced Year 4 of the Positive Behavior Support Program (PBS) by adding student mentor program, a student re-teaching program of PBS expectations, and an "Eagle's Nest" Check-in / Check-out Program. All programs addressed needs of behaviorally challenged students
- Implemented various elements of Equity Program to enhance culturally responsive instruction with the goal of closing the Achievement Gap.
- Expand use of Smart Boards as a tool for teaching and learning across the grade levels.
- Implemented new Grades 3 – 5 Growing With Math Program.

## 2010-2011 Goals and Objectives

- Increase Reading, Writing, Math and Grade 5 Science proficiency by 10% as measured by the CMT and achieve AYP for the whole school and all sub groups.
- Continue development and integration of Scientific Research Based Intervention (SRBI) and Data Driven Decision Making (DDDM) Programs to use data to drive instruction and implement Reading and Math interventions to ensure all students achieve proficiency.
- Implement Equity Plan to close Achievement Gap between sub groups on CMT and district benchmark assessments.
- Continue to refine Year 5 Positive Behavior Support (PBS) program to strengthen student social, behavioral and academic achievement.
- Continue to enhance use of technology as a tool for teaching and learning.
- Expand communication with all parents and create new avenues for greater parental involvement at Waddell School.

## Budget Commentary

Increases include:

- + 1.0 SRBI teacher needed to effectively implement SRBI Tier 2 and Tier 3 interventions.
- + 0.1 Enrichment Teacher to expand enrichment services.
- + 1.0 Para-professional needed to support and supervise students with in-school suspension.
- + 13 additional secretarial days to match the present principal work schedule.

MANCHESTER BOARD OF EDUCATION  
FY 2008 -2009  
LOCATION DETAIL

	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 REVISED BUD	2009-2010 PROJECTION	2010-2011 RECOMMENDED	2010-2011 CHANGE
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WADDELL SCHOOL

CERTIFIED ADMINISTRATORS	114,244	117,386	117,386	117,386	121,202	3.25%
CERTIFIED SALARIES	1,316,153	1,287,153	1,287,153	1,287,153	1,281,946	-0.40%
NON-CERTIFIED SALARIES	172,659	187,853	187,853	187,853	178,371	-5.05%
HOURLY EMPLOYEES	21,169	15,178	15,178	15,178	24,300	60.10%
PARAPROFESSIONALS	50,989	51,314	51,314	51,314	69,791	36.01%
CERTIFIED SUBSTITUTES	1,303	0	0	0	0	0.00%
OVERTIME	1,977	3,560	3,560	2,360	2,665	-25.14%
<b>SALARIES</b>	<b>1,678,494</b>	<b>1,662,444</b>	<b>1,662,444</b>	<b>1,661,244</b>	<b>1,678,275</b>	<b>0.95%</b>

PROFESSIONAL DEVELOP.	302	800	800	800	800	0.00%
RENTALS	12,780	16,905	16,905	16,905	16,905	0.00%
CONTRACTED SERVICES	750	800	800	800	1,000	25.00%
CONTRACTED KELLY SUBS	0	0	0	0	1,610	0.00%
FIELD & ATHLETIC TRIPS	262	260	260	260	325	0.00%
TELEPHONE/COMMUN.	3,092	2,300	2,300	3,500	2,800	21.74%
PRINTING/ADVERTISING	653	750	750	750	775	3.33%
POSTAGE	931	700	700	700	750	7.14%
INSTRUCTIONAL SUP. & M	15,870	18,020	18,020	18,020	19,013	5.51%
COMPUTER SUP. & MAT.	25,479	3,650	3,650	3,650	3,875	6.16%
AV SUPPLIES & MAT	795	800	800	800	900	12.50%
HEAT ENERGY	46,503	54,800	54,800	54,800	51,153	-6.66%
ELECTRICITY	51,335	48,600	48,600	48,600	52,517	8.06%
WATER	3,290	3,150	3,150	3,150	3,150	0.00%
TEXTBOOKS	7,807	10,600	10,600	10,600	10,902	2.85%
LIBRARY BOOKS	1,282	1,200	1,200	1,200	1,600	33.33%
PERIODICALS	460	550	550	550	550	0.00%
OFFICE SUPPLIES	1,495	1,100	1,100	1,100	2,150	95.45%
REPLACE. EQUIPMENT	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%
<b>OTHER EXPENSES</b>	<b>173,086</b>	<b>164,985</b>	<b>164,985</b>	<b>166,185</b>	<b>170,775</b>	<b>3.51%</b>

<b>TOTAL WADDELL SCHOOL</b>	<b>1,851,580</b>	<b>1,827,429</b>	<b>1,827,429</b>	<b>1,827,429</b>	<b>1,849,050</b>	<b>1.18%</b>
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# WASHINGTON ELEMENTARY SCHOOL

Address: 94 Cedar Street

Principal: Cynthia Womack

## 2009-10 Accomplishments

- Increased the number of students who are proficient or higher in math on the CMT's.
- Raised fourth grade CMT scores to the second highest scores in the district in reading and math.
- Initiated SRBI Implementation for reading, math and behavior intervention.

## 2010-2011 Goals and Objectives

- To continue to implement SRBI process and initiatives.
- To increase the number of students who are proficient or higher in reading, math and writing.
- To integrate Media Arts and Technology into the learning process to promote magnet theme focus.

## Budget Commentary

The proposed budget for the 2010-2011 school year at Washington Media Arts Magnet School supports our need to maintain current certified and non-certified staff, programs and resources. The entire staff and administration are committed to ensuring high academic achievement for all students. The standardized test results for Washington School showed significant improvements in the area of math. It is our goal to continue to improve in the areas of math and reading.

This year, the school and staff were able to successfully implement SRBI/RTI initiatives. The process requires a universal screening instrument, diagnostic measures, progress monitoring tools, intervention resources and materials, and supplemental staff to execute scientifically based interventions in reading and math. Classroom teachers, curriculum and support staff have received relevant training in SRBI/RTI. Professional development training will continue in this area will continue over the next few years.

The district has also adopted a new math program, Growing with Math, which requires additional materials and supplies to support it. 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 K-5 next year. The program, Growing With Math, consists of student workbooks, manipulatives, teacher resources and math related journals.

Staffing requests reflect the need to maintain and add additional certified staff to support Tier 2 and Tier 3 intervention students. Washington School services a large number of at-risk students and maintains one of the highest economically disadvantaged student body populations in the town of Manchester. In spite of this, we continue to excel and yield outstanding results on the standardized tests. In order to meet the AYP targets, an additional certified math specialist is needed as well as maintaining the current intervention teacher.

MANCHESTER BOARD OF EDUCATION  
FY 2008 -2009  
LOCATION DETAIL

	2008-2009 ACTUAL	2009-2010 BUDGET	2009-2010 REVISED BUD	2009-2010 PROJECTION	2010-2011 RECOMMENDED	2010-2011 CHANGE
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WASHINGTON SCHOOL

CERTIFIED ADMINISTRATORS	114,244	117,386	117,386	117,386	121,201	3.25%
CERTIFIED SALARIES	1,280,672	1,208,497	1,208,497	1,208,497	1,256,147	3.94%
NON-CERTIFIED SALARIES	164,432	176,767	176,767	176,767	183,874	4.02%
HOURLY EMPLOYEES	27,835	35,137	35,137	35,137	24,300	-30.84%
PARAPROFESSIONALS	61,558	64,173	64,173	64,173	65,420	1.94%
CERTIFIED SUBSTITUTES	0	0	0	0	0	0.00%
OVERTIME	263	2,735	2,735	2,735	2,665	-2.56%
<b>SALARIES</b>	<b>1,649,004</b>	<b>1,604,695</b>	<b>1,604,695</b>	<b>1,604,695</b>	<b>1,653,607</b>	<b>3.05%</b>

PROFESSIONAL DEVELOP.	0	1,000	1,000	1,000	1,200	20.00%
CONTRACTED SERVICES	0	0	0	0	0	100.00%
RENTALS	10,971	13,986	13,986	13,986	13,986	0.00%
FIELD & ATHLETIC TRIPS	500	500	500	500	1,000	100.00%
TELEPHONE/COMMUN.	3,092	2,000	2,000	2,000	2,000	0.00%
PRINTING/ADVERTISING	939	1,000	1,000	1,000	1,000	0.00%
POSTAGE	1,561	500	500	500	1,000	100.00%
GENERAL SUP. & MAT.	3,704	1,000	1,000	1,000	1,000	0.00%
INSTRUCTIONAL SUP. & M	26,712	20,880	18,020	18,020	25,250	40.12%
COMPUTER SUP. & MAT.	7,668	2,600	2,750	2,750	3,800	38.18%
AV SUPPLIES & MAT	0	200	200	200	200	0.00%
HEAT ENERGY	37,127	57,275	57,275	57,275	40,839	-28.70%
ELECTRICITY	42,331	59,900	59,900	59,900	63,944	6.75%
WATER	2,489	3,900	3,900	3,900	3,900	0.00%
TEXTBOOKS	3,012	2,000	2,000	2,000	1,000	-50.00%
LIBRARY BOOKS	2,799	1,740	1,740	1,740	3,000	72.41%
PERIODICALS	500	500	350	350	300	-14.29%
OFFICE SUPPLIES	5,010	10,000	10,000	10,000	8,000	-20.00%
REPLACE. EQUIPMENT	0	0	0	0	0	0.00%
DUES & FEES	89	200	200	200	200	0.00%
<b>OTHER EXPENSES</b>	<b>148,504</b>	<b>179,181</b>	<b>176,321</b>	<b>176,321</b>	<b>171,619</b>	<b>-2.67%</b>
<b>TOTAL WASHINGTON SCHOOL</b>	<b>1,797,508</b>	<b>1,783,876</b>	<b>1,781,016</b>	<b>1,781,016</b>	<b>1,825,226</b>	<b>2.48%</b>
<b>GRAND TOTAL</b>	<b>95,115,566</b>	<b>96,071,237</b>	<b>96,071,237</b>	<b>96,071,237</b>	<b>99,892,371</b>	<b>3.98%</b>



# Program

MANCHESTER BOARD OF EDUCATION  
FY 2010-2011  
PROGRAM SUMMARY

	2009-10	2009-10	2009-10	2010-2011	2010-2011
	ORIG BUD	REV. BUDGET	PROJECTION	RECOMMENDED	CHANGE
ADULT EDUCATION	324,888	324,888	324,888	445,479	37.12%
ALTERNATIVE EDUCATION	581,594	581,594	581,594	627,334	7.86%
BUSINESS EDUCATION	325,386	325,386	325,386	287,567	-11.62%
CAREER EDUCATION	335,061	335,061	335,061	219,985	-34.34%
CENTRAL ADMINISTRATION	1,868,020	1,868,020	1,868,020	1,982,527	6.13%
CLASSROOM INSTRUCTION	13,048,069	13,047,869	13,047,869	13,257,471	1.61%
CURRICULUM & INSTRUCTION	468,613	468,613	468,613	513,244	9.52%
EDUCATIONAL TECHNOLOGY	529,910	528,910	528,910	679,464	28.46%
EMPLOYEE BENEFITS	19,066,165	19,066,165	19,066,165	21,309,767	11.77%
ENGLISH LANGUAGE LEARN	334,419	334,419	334,419	392,708	17.43%
EQUITY & DIFFERENTIATION	234,286	234,286	234,286	200,697	-14.34%
FAMILY & CONSUMER SCIENCE	680,857	680,407	680,407	685,526	0.75%
FOOD SERVICES	121,002	121,002	121,002	121,501	0.41%
GIFTED & TALENTED/ENRICH	230,776	230,776	230,776	231,375	0.26%
GUIDANCE	1,368,548	1,368,548	1,368,548	1,362,936	-0.41%
HEAD START	166,537	166,537	166,537	176,366	5.90%
HEALTH EDUCATION	276,043	276,043	276,043	277,621	0.57%
INFORMATION SERVICES	1,096,629	1,096,629	1,096,629	1,091,279	-0.49%
INTERDISTRICT MAGNET	640,032	640,032	640,032	953,139	48.92%
INTERSCHOLASTIC SPORTS	704,354	704,354	704,354	718,151	1.96%
INTRAMURAL SPORTS	9,879	9,879	9,879	22,790	130.69%
LANGUAGE ARTS	3,885,352	3,899,367	3,899,367	3,880,036	-0.50%
LANGUAGE SPEECH & HEAR	779,672	795,193	795,193	1,043,335	31.21%
LIBRARY/MEDIA SERVICES	1,627,204	1,631,663	1,631,663	1,658,758	1.66%
MATHEMATICS	1,873,377	1,865,446	1,865,446	2,020,025	8.29%
MUSIC EDUCATION	1,953,823	1,952,825	1,952,825	2,064,928	5.74%
NEW HORIZONS	168,167	168,167	168,167	169,562	0.83%
PARENT INFORMATION CENTER	5,408	5,408	5,408	3,500	-35.28%
PHYSICAL EDUCATION	1,558,608	1,556,075	1,556,075	1,546,949	-0.59%
PLANT MAINTENANCE	3,247,060	3,247,205	3,247,205	3,331,722	2.60%
PLANT OPERATIONS	3,961,571	3,961,426	3,961,426	3,946,010	-0.39%
PLANT UTILITIES	2,746,657	2,746,657	2,746,657	2,636,892	-4.00%
PSYCHOLOGY	616,207	600,686	600,686	598,609	-0.35%
READING -ACCELERATED	203,631	203,631	203,631	209,515	2.89%
SCHOOL ADMINISTRATION	4,209,533	4,212,819	4,212,819	4,224,588	0.28%
SCHOOL HEALTH	1,053,872	1,053,872	1,053,872	1,066,822	1.23%
SCHOOL SAFETY	640,727	640,727	640,727	612,501	-4.41%
SCIENCE	2,167,330	2,163,430	2,163,430	2,067,802	-4.42%
SOCIAL STUDIES	1,801,877	1,796,577	1,796,577	1,696,986	-5.54%
SOCIAL WORK	1,247,323	1,247,323	1,247,323	1,109,179	-11.08%
SPECIAL EDUCATION	11,519,884	11,519,884	11,519,884	11,532,807	0.11%
SRBI INSTRUCTION	0	0	0	218,832	0.00%
STUDENT ACT. CLUBS	257,457	257,457	257,457	258,113	0.25%
STUDENT TRANSPORTATION	3,632,571	3,632,571	3,632,571	3,854,803	6.12%
SUMMER SCHOOL-Regular Ed	191,720	191,720	191,720	262,183	36.75%
SUMMER SCHOOL-Special Ed	130,000	130,000	130,000	130,000	0.00%
TECHNOLOGY EDUCATION	860,668	860,668	860,668	865,159	0.52%
TLC & LUTZ SUPPORT	92,803	92,803	92,803	97,395	4.95%
VISUAL ART EDUCATION	1,441,387	1,441,939	1,441,939	1,437,938	-0.28%
VISUALLY IMPAIRED	196,721	196,721	196,721	202,734	3.06%
VOCATIONAL EDUCATION	277,611	277,611	277,611	281,789	1.50%
WORLD LANGUAGES	1,311,948	1,311,948	1,311,948	1,305,972	-0.46%
<b>GRAND TOTAL</b>	<b>96,071,237</b>	<b>96,071,237</b>	<b>96,071,237</b>	<b>99,892,371</b>	<b>3.98%</b>

# 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 8<sup>th</sup> 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 is currently evaluating becoming the provider for Manchester Adult Education.

MANCHESTER BOARD OF EDUCATION  
 FY 2010-2011  
 PROGRAM DETAIL

	2008-2009 ACTUAL	2009-2010 ORIG BUD	2010 REVISED BUDGET	2009-2010 PROJECTION	2010-2011 RECOMMENDED	2010-2011 CHANGE
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ADULT EDUCATION

NON-CERTIFIED SALARIES	0	0	0	0	0	0.00%
CERTIFIED ADMINISTRATION SALARIES	0	0	0	0	120591	0.00%
	0	0	0	0	120591	0.00%

TUITION-CT. DISTRICTS	307,335	324,888	324,888	324,888	324,888	0.00%
OTHER EXPENSES	307,335	324,888	324,888	324,888	324,888	0.00%

<b>TOTAL ADULT EDUCATION</b>	<b>307,335</b>	<b>324,888</b>	<b>324,888</b>	<b>324,888</b>	<b>445,479</b>	<b>37.12%</b>
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# **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 find it difficult to thrive in a large school setting. They may be struggling in classes, have a high absentee rate, skip classes, or have difficulty following established school rules. The frequency and intensity of these behaviors identify each student as at risk for prolonged school failure and as possible 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 in order to achieve their full potential, but they are not students who are physically aggressive or significantly disruptive.

## **Scope of Services:**

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

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

## **Budget Commentary:**

The proposed budget reflects a .1 increase for school guidance in order to allow for the expansion of post-secondary educational and vocational planning for high school students.

MANCHESTER BOARD OF EDUCATION  
 FY 2010-2011  
 PROGRAM DETAIL

	2008-2009	2009-2010	2010 REVISED	2009-2010	2010-2011	2010-2011
	ACTUAL	ORIG BUD	BUDGET	PROJECTION	RECOMMENDED	CHANGE

ALTERNATIVE EDUCATION

CERTIFIED ADMINISTRATION	101,096	103,876	103,876	103,876	107,252	3.25%
CERTIFIED SALARIES	346,138	365,953	365,953	365,953	409,837	11.99%
NON-CERTIFIED SALARIES	39,693	54,699	54,699	54,699	53,279	-2.60%
PARAPROFESSIONALS	0	0	0	0		0.00%
CERTIFIED SUBSTITUTES	0	0	0	0		0.00%
<b>SALARIES</b>	<b>486,927</b>	<b>524,528</b>	<b>524,528</b>	<b>524,528</b>	<b>570,368</b>	<b>8.74%</b>

PROFESSIONAL DEVELOP.	0	1,500	1,500	1,500	1,500	0.00%
CONTRACTED SERVICES	1,363	4,000	4,000	4,000	3,000	-25.00%
RENTALS	10,615	10,616	10,616	10,616	10,616	0.00%
FIELD & ATHLETIC TRIPS	2,904	3,000	3,000	3,000	3,000	0.00%
TELEPHONE/COMMUN.	0	0	0	0	0	0.00%
PRINTING/ADVERTISING	998	1,000	1,000	1,000	1,500	50.00%
POSTAGE	823	1,000	1,000	1,000	1,000	0.00%
GENERAL SUP. & MAT.	5,877	5,800	5,800	5,800	9,400	62.07%
INSTRUCTIONAL SUP. & M	15,643	14,000	14,000	14,000	13,200	-5.71%
COMPUTER SUP. & MAT.	10,013	7,300	7,300	7,300	5,500	-24.66%
TEXTBOOKS	2,958	2,500	2,500	2,500	2,500	0.00%
PERIODICALS	1,441	1,450	1,450	1,450	1,450	0.00%
OFFICE SUPPLIES	13,383	3,900	3,900	3,900	3,300	-15.38%
NEW EQUIPMENT	0	0	0	0	0	0.00%
COMPUTER EQUIP.	0	0	0	0	0	0.00%
DUES & FEES	61	1,000	1,000	1,000	1,000	0.00%
<b>OTHER EXPENSES</b>	<b>66,079</b>	<b>57,066</b>	<b>57,066</b>	<b>57,066</b>	<b>56,966</b>	<b>-0.18%</b>

<b>TOTAL ALTERNATIVE EDUCATION</b>	<b>553,006</b>	<b>581,594</b>	<b>581,594</b>	<b>581,594</b>	<b>627,334</b>	<b>7.86%</b>
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# **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 – This elective program, available to students in Grades 9 – 12, offers students many opportunities for career exploration and skill development. Classes include: Accounting, Marketing, Finance and Investing, Computer Programming, Web Page Design, Keyboarding, Computer Applications, Introduction to Business, Management and Leadership, E-commerce Entrepreneurship, International Business, Public Speaking, and Skills for Success. Hands on credit bearing internship programs are available via participation in the school store, onsite credit union branch, and yearbook course.

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

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

## **Budget Commentary:**

FY2010-11 Budget reflects:

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

MANCHESTER BOARD OF EDUCATION  
 FY 2010-2011  
 PROGRAM DETAIL

	2008-2009	2009-2010	2010 REVISED	2009-2010	2010-2011	2010-2011
	ACTUAL	ORIG BUD	BUDGET	PROJECTION	RECOMMENDED	CHANGE

BUSINESS EDUCATION

CERTIFIED SALARIES	301,289	305,412	305,412	305,412	267,374	-12.45%
SALARIES	301,289	305,412	305,412	305,412	267,374	-12.45%
REPAIR OF EQUIPMENT	599	600	600	600	500	-16.67%
INSTRUCTIONAL SUP. & M	2,517	3,500	3,500	3,500	2,632	-24.80%
COMPUTER SUP. & MAT.	9,495	9,200	9,200	9,200	8,764	-4.74%
AV SUPPLIES & MAT	1,880	1,824	1,824	1,824	2,205	20.89%
TEXTBOOKS	4,463	4,600	4,600	4,600	5,835	26.85%
PERIODICALS	335	250	250	250	257	2.80%
OTHER EXPENSES	19,289	19,974	19,974	19,974	20,193	1.10%
<b>TOTAL BUSINESS EDUCATION</b>	<b>320,578</b>	<b>325,386</b>	<b>325,386</b>	<b>325,386</b>	<b>287,567</b>	<b>-11.62%</b>

# CAREER EDUCATION

Grades 9 – 12

Administrators: Kevin O'Donnell/Leslie Torres Rodriguez

## Program Description:

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

## Scope of Services:

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

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

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

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

## Budget Commentary:

FY2011 Budget reflects:

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

MANCHESTER BOARD OF EDUCATION  
 FY 2010-2011  
 PROGRAM DETAIL

	2008-2009 ACTUAL	2009-2010 ORIG BUD	2010 REVISED BUDGET	2009-2010 PROJECTION	2010-2011 RECOMMENDED	2010-2011 CHANGE
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CAREER EDUCATION

CERTIFIED ADMINISTRATION	0	116,869	116,869	116,869	0	-100.00%
CERTIFIED SALARIES	156,926	161,832	161,832	161,832	162,072	0.15%
NON-CERTIFIED SALARIES	49,163	49,163	49,163	49,163	50,637	3.00%
<b>SALARIES</b>	<b>206,089</b>	<b>327,864</b>	<b>327,864</b>	<b>327,864</b>	<b>212,709</b>	<b>-35.12%</b>

PROFESSIONAL DEVELOP.	185	0	0	0	0	0.00%
REPAIR OF EQUIPMENT	0	0	0	0	0	0.00%
RENTALS	0	0	0	0	0	0.00%
FIELD & ATHLETIC TRIPS	0	0	0	0	0	0.00%
TELEPHONE/COMMUN.	0	0	0	0	0	0.00%
PRINTING/ADVERTISING	0	496	496	496	600	0.00%
TRAVEL/LODGING	1,948	0	0	0	0	0.00%
OTHER PURCHASED SERVICES	0	0	0	0	200	0.00%
GENERAL SUP. & MAT.	2,310	2,000	2,000	2,000	1,632	-18.40%
INSTRUCTIONAL SUP. & M	6,136	3,276	3,276	3,276	3,000	-8.42%
COMPUTER SUP. & MAT.	911	1,164	1,164	1,164	1,164	0.00%
AV SUPPLIES & MAT	356	0	0	0	0	0.00%
TEXTBOOKS	832	0	0	0	400	0.00%
PERIODICALS	0	0	0	0	0	0.00%
OFFICE SUPPLIES	999	261	261	261	280	7.28%
COMPUTER EQUIP.	0	0	0	0	0	0.00%
DUES & FEES	230	0	0	0	0	0.00%
<b>OTHER EXPENSES</b>	<b>13,907</b>	<b>7,197</b>	<b>7,197</b>	<b>7,197</b>	<b>7,276</b>	<b>1.10%</b>

<b>TOTAL CAREER EDUCATION</b>	<b>219,996</b>	<b>335,061</b>	<b>335,061</b>	<b>335,061</b>	<b>219,985</b>	<b>-34.34%</b>
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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 2010-2011  
PROGRAM DETAIL

	2008-2009 ACTUAL	2009-2010 ORIG BUD	2010 REVISED BUDGET	2009-2010 PROJECTION	2010-2011 RECOMMENDED	2010-2011 CHANGE
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CENTRAL ADMINISTRATION

CERTIFIED ADMINISTRATION	437,027	437,027	437,027	437,027	437,030	0.00%
NON-CERTIFIED SALARIES	929,546	969,678	969,678	969,678	982,357	1.31%
HOURLY EMPLOYEES	24,116	35,000	35,000	35,000	40,000	14.29%
OVERTIME	3,839	3,500	3,500	3,500	5,000	42.86%
<b>SALARIES</b>	<b>1,394,528</b>	<b>1,445,205</b>	<b>1,445,205</b>	<b>1,445,205</b>	<b>1,464,387</b>	<b>1.33%</b>

PROFESSIONAL DEVELOP.	0	3,000	3,000	3,000	3,000	0.00%
WORKSHOPS/INSERVICE	2,557	4,000	4,000	4,000	4,000	0.00%
CONSULTANTS	8,114	25,000	25,000	25,000	25,000	0.00%
LEGAL FEES	78,976	75,000	75,000	75,000	75,000	0.00%
CONTRACTED SERVICES	180,590	70,000	70,000	70,000	133,835	91.19%
REPAIR OF EQUIPMENT	361	1,000	1,000	1,000	1,000	0.00%
RENTALS	81,686	63,823	63,823	63,823	63,823	0.00%
TELEPHONE/COMMUN.	9	0	0	0	0	0.00%
PRINTING/ADVERTISING	75,302	36,580	36,580	36,580	50,000	36.69%
POSTAGE	35,000	24,816	24,816	24,816	25,000	0.74%
TRAVEL/LODGING	14,592	13,680	13,680	13,680	11,340	-17.11%
OTHER PURCHASED SERV.	78,466	30,000	30,000	30,000	30,000	0.00%
GENERAL SUP. & MAT.	4,325	5,000	5,000	5,000	10,000	100.00%
COMPUTER SUP. & MAT.	6,856	5,000	5,000	5,000	16,000	220.00%
PERIODICALS	567	1,200	1,200	1,200	1,200	0.00%
OFFICE SUPPLIES	100,911	19,716	19,716	19,716	20,000	1.44%
COMPUTER EQUIP.	0	0	0	0	0	0.00%
DUES & FEES	42,702	45,000	45,000	45,000	48,942	8.76%
<b>OTHER EXPENSES</b>	<b>711,014</b>	<b>422,815</b>	<b>422,815</b>	<b>422,815</b>	<b>518,140</b>	<b>22.55%</b>

<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>2,105,542</b>	<b>1,868,020</b>	<b>1,868,020</b>	<b>1,868,020</b>	<b>1,982,527</b>	<b>6.13%</b>
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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 FY2011 Budget reflects increases in:

- Salaries – negotiated increase
- In-School Suspension Monitors

MANCHESTER BOARD OF EDUCATION  
 FY 2010-2011  
 PROGRAM DETAIL

	2008-2009	2009-2010	2010 REVISED	2009-2010	2010-2011	2010-2011
	ACTUAL	ORIG BUD	BUDGET	PROJECTION	RECOMMENDED	CHANGE

CLASSROOM INSTRUCTION

CERTIFIED SALARIES	11,372,922	11,558,765	11,558,765	11,558,765	11,654,439	0.83%
HOURLY EMPLOYEES	281,542	233,639	233,639	233,639	304,841	30.48%
PARAPROFESSIONALS	284,962	281,634	281,634	281,634	325,958	15.74%
CERTIFIED SUBSTITUTES	270,392	191,632	191,632	191,632	112,220	-41.44%
TUTORS	30,781	39,034	39,034	39,034	39,094	0.00%
OVERTIME	56	0	0	0	0	0.00%
<b>SALARIES</b>	<b>12,240,655</b>	<b>12,304,704</b>	<b>12,304,704</b>	<b>12,304,704</b>	<b>12,436,552</b>	<b>1.07%</b>

PROFESSIONAL DEVELOP.	5,999	10,446	10,446	10,446	15,000	43.60%
WORKSHOPS/INSERVICE	0	0	0	0		0.00%
CONSULTANTS	0	0	0	0		0.00%
CONTRACTED SERVICES	0	0	0	0	21,000	0.00%
CONTRACTED KELLY SUBS	603,044	480,000	480,000	480,000	500,000	0.00%
RENTALS	220,237	231,419	231,219	231,219	263,920	14.14%
FIELD & ATHLETIC TRIPS	1,986	10,000	10,000	10,000	10,000	0.00%
SCHOOL FOCUS	0	1,000	1,000	1,000	500	0.00%
OTHER PURCHASED SERV.	11,042	0	0	0	0	0.00%
INSTRUCTIONAL SUP. & M	8,555	10,500	10,500	10,500	10,500	0.00%
REPLACE. EQUIPMENT	15,412	0	0	0	0	0.00%
NEW EQUIPMENT	0	0	0	0	0	0.00%
<b>OTHER EXPENSES</b>	<b>866,275</b>	<b>743,365</b>	<b>743,165</b>	<b>743,165</b>	<b>820,920</b>	<b>10.46%</b>

<b>TOTAL CLASSROOM INSTRUCTION</b>	<b>13,106,930</b>	<b>13,048,069</b>	<b>13,047,869</b>	<b>13,047,869</b>	<b>13,257,472</b>	<b>1.61%</b>
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# CURRICULUM AND INSTRUCTION AND ASSESSMENT 2010-2011

Grades: Pre-K - 12

Administrator: Dr. Ann M. Richardson

## **Program Description:**

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

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

## **Scope of Services:**

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

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

## **Budget Commentary:**

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

The FY 2010-2011 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 2010-2011  
 PROGRAM DETAIL

	2008-2009 ACTUAL	2009-2010 ORIG BUD	2010 REVISED BUDGET	2009-2010 PROJECTION	2010-2011 RECOMMENDED	2010-2011 CHANGE
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**CURRICULUM & INSTRUCTION**

CERTIFIED ADMINISTRATOR		80473	80473	80473	108413	
HOURLY EMPLOYEES	55,247	40,000	40,000	40,000	51,751	29.38%
CERTIFIED SUBSTITUTES	-321	0	0	0	0	0.00%
<b>SALARIES</b>	<b>54,926</b>	<b>120,473</b>	<b>120,473</b>	<b>120,473</b>	<b>160,164</b>	<b>0.00%</b>
PROFESSIONAL DEVELOP.	38,681	50,000	58,867	50,000	50,000	-15.06%
WORKSHOPS/INSERVICE	10,096	14,000	14,000	14,000	16,000	14.29%
CONSULTANTS	0	30,000	21,133	30,000	30,000	0.00%
CONTRACTED SERVICES	0	5,000	5,000	5,000	5,000	0.00%
CONTRACTED KELLY SUBS	14,512	52,500	52,500	52,500	52,500	0.00%
REPAIR OF EQUIPMENT	0	500	500	500	500	0.00%
TELEPHONE/COMMUN.	0	0	0	0	600	0.00%
TRAVEL/LODGING	3,314	2,340	2,340	2,340	4,680	100.00%
GENERAL SUP. & MAT.	3,313	3,200	3,200	3,200	3,200	0.00%
INSTRUCTIONAL SUP. & M	67,508	50,000	50,000	50,000	50,000	0.00%
COMPUTER SUP. & MAT.	0	0	0	0	0	0.00%
TESTING	16,000	21,000	21,000	21,000	21,000	0.00%
TEXTBOOKS	114,907	115,000	115,000	115,000	115,000	0.00%
PERIODICALS	252	600	600	600	600	0.00%
OFFICE SUPPLIES	19,935	3,000	3,000	3,000	3,000	0.00%
COMPUTER EQUIP.	0	0	0	0	0	0.00%
DUES & FEES	627	1,000	1,000	1,000	1,000	0.00%
<b>OTHER EXPENSES</b>	<b>289,145</b>	<b>348,140</b>	<b>348,140</b>	<b>348,140</b>	<b>353,080</b>	<b>1.42%</b>
<b>TOTAL CURRICULUM &amp; INSTRUCTION</b>	<b>344,071</b>	<b>468,613</b>	<b>468,613</b>	<b>468,613</b>	<b>513,244</b>	<b>9.52%</b>

# EDUCATIONAL TECHNOLOGY

Grades: K-12

Administrator: Dr. Bob Pease

## Program Description:

Educational Technology Program is guided by the District's 2009-2012 Educational Technology Plan which is developed by the District Educational Technology Advisory Committee. The District's K-12 Educational Technology Goals for schools are:

- Use technology to deliver and enhance instruction.
- Use technology tools and software to improve student achievement.
- Develop student technology literacy skills in: a. research, b. numerical analysis, communication and multimedia presentations, and safe and responsible on-line communication.
- Use technology to gather and analyze student achievement data in order to implement RTI and to individualize instruction to meet NCLB curriculum standards.
- Use technology to meet administrative needs: e.g. Student Information System, student IEPs, record keeping, communication (email, websites, written communication, online collaborative tools, survey data), library circulation control.
- Provide equitable access to technology for all students.
- Develop technology literacy in teachers and administrators.

## Scope of Services:

The System-wide Educational Technology Equipment account funds all 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. This budget also supports funding for technology training and for stipends for individuals to develop and maintain school websites.

## Budget Commentary:

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

MANCHESTER BOARD OF EDUCATION  
 FY 2010-2011  
 PROGRAM DETAIL

	2008-2009	2009-2010	2010 REVISED	2009-2010	2010-2011	2010-2011
	ACTUAL	ORIG BUD	BUDGET	PROJECTION	RECOMMENDED	CHANGE

EDUCATIONAL TECHNOLOGY

CERTIFIED ADMINISTRATION	58,152	0	0	0	123,091	0.00%
CERTIFIED SALARIES	0	0	0	0	0	0.00%
HOURLY EMPLOYEES	15,447	15,000	15,000	15,000	18,000	20.00%
CERTIFIED SUBSTITUTES	0	0	0	0	0	0.00%
<b>SALARIES</b>	<b>73,599</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>141,091</b>	<b>840.61%</b>

PROFESSIONAL DEVELOP.	0	1,000	1,000	1,000	1,000	0.00%
WORKSHOPS/INSERVICE	0	3,132	3,132	3,132	1,000	-68.07%
PROGRAM IMPROVEMENT	0	0	0	0	0	0.00%
CONSULTANTS	0	1,000	300	300	0	0.00%
CONTRACTED SERVICES	971	1,000	1,000	1,000	1,000	0.00%
REPAIR OF EQUIPMENT	9,396	16,150	16,150	16,150	12,481	-22.72%
TELEPHONE/COMMUN.	890	1,400	2,100	2,100	0	-100.00%
PRINTING/ADVERTISING	0	200	200	200	200	0.00%
TRAVEL/LODGING	0	970	970	970	970	0.00%
INSTRUCTIONAL SUP. & M	0	0	0	0	0	0.00%
COMPUTER SUP. & MAT.	15,998	7,935	6,935	6,935	18,558	167.60%
TEXTBOOKS	0	98	98	98	152	55.10%
PERIODICALS	0	125	125	125	75	-40.00%
OFFICE SUPPLIES	1,296	1,300	1,300	1,300	3,217	147.46%
COMPUTER EQUIP.	473,467	480,400	480,400	480,400	499,520	3.98%
DUES & FEES	0	200	200	200	200	0.00%
<b>OTHER EXPENSES</b>	<b>502,018</b>	<b>514,910</b>	<b>513,910</b>	<b>513,910</b>	<b>538,373</b>	<b>4.76%</b>

<b>TOTAL EDUCATIONAL TECHNOLOGY</b>	<b>575,617</b>	<b>529,910</b>	<b>528,910</b>	<b>528,910</b>	<b>679,464</b>	<b>28.46%</b>
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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 FY2011 Budget reflects increases in:

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

For budgetary purposes, an employer contribution of 12% of covered salaries is being used for employees covered by the Town Pension Ordinance.

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

MANCHESTER BOARD OF EDUCATION  
 FY 2010-2011  
 PROGRAM DETAIL

	2008-2009 ACTUAL	2009-2010 ORIG BUD	2010 REVISED BUDGET	2009-2010 PROJECTION	2010-2011 RECOMMENDED	2010-2011 CHANGE
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EMPLOYEE BENEFITS

CERT. DEGREE CHANGES	0	75,000	75,000	75,000	75,000	0.00%
LIFE INSURANCE	99,508	121,104	121,104	121,104	113,676	-6.13%
SOCIAL SECURITY	1,673,919	1,752,918	1,752,918	1,752,918	1,816,174	3.61%
TOWN PENSION	1,295,883	1,556,544	1,556,544	1,556,544	1,747,583	12.27%
DEFINED CONTRIBUTION	60,345	61,450	61,450	61,450	63,750	3.74%
TUITION REIMBURSEMENT	2,143	6,000	6,000	6,000	6,000	0.00%
UNEMPLOYMENT COMP.	64,722	60,000	60,000	60,000	60,000	0.00%
HEALTH & MAJ. MED.	14,250,416	14,236,845	14,236,845	14,236,845	15,888,702	11.60%
MAN. SELF INS. PROG. M	627,773	561,892	561,892	561,892	953,601	69.71%
CERTIFIED-ACCUM. SICK	391,510	450,000	450,000	450,000	400,000	-11.11%
NON-CERT. ACCUM. SICK	23,321	80,000	80,000	80,000	80,000	0.00%
CERTIFIED LONGEVITY	52,881	55,100	55,100	55,100	49,494	-10.17%
NON-CERT. LONGEVITY	49,231	49,312	49,312	49,312	55,787	13.13%
OTHER EXPENSES	18,591,652	19,066,165	19,066,165	19,066,165	21,309,767	11.77%
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>18,591,652</b>	<b>19,066,165</b>	<b>19,066,165</b>	<b>19,066,165</b>	<b>21,309,767</b>	<b>11.77%</b>

# ENGLISH LANGUAGE LEARNING

Grades: K-12

Administrator: Dr. Ann M. Richardson

## Program Description:

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

## Scope of Services:

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

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

## Budget Commentary:

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

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

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

MANCHESTER BOARD OF EDUCATION  
 FY 2010-2011  
 PROGRAM DETAIL

	2008-2009	2009-2010	2010 REVISED	2009-2010	2010-2011	2010-2011
	ACTUAL	ORIG BUD	BUDGET	PROJECTION	RECOMMENDED	CHANGE

ENGLISH LANGUAGE, LEARNING

CERTIFIED SALARIES	83,953	86,381	86,381	86,381	86,381	0.00%
HOURLY EMPLOYEES	0	0	0	0	0	0.00%
TUTORS	181,877	230,038	230,038	230,038	306,327	33.16%
<b>SALARIES</b>	<b>265,830</b>	<b>316,419</b>	<b>316,419</b>	<b>316,419</b>	<b>392,708</b>	<b>24.11%</b>

FIELD & ATHLETIC TRIPS	0	0	0	0	0	0.00%
INSTRUCTIONAL SUP. & M	3,007	6,000	6,000	6,000	0	-100.00%
COMPUTER SUP. & MAT.	450	750	750	750	0	-100.00%
AV SUPPLIES & MAT	0	0	0	0	0	0.00%
TESTING	4,159	5,000	5,000	5,000	0	-100.00%
TEXTBOOKS	0	6,000	6,000	6,000	0	0.00%
OFFICE SUPPLIES	264	250	250	250	0	-100.00%
<b>OTHER EXPENSES</b>	<b>7,880</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>-100.00%</b>

<b>TOTAL ENGLISH LANGUAGE, LEARN</b>	<b>273,710</b>	<b>334,419</b>	<b>334,419</b>	<b>334,419</b>	<b>392,708</b>	<b>17.43%</b>
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# EQUITY PROGRAMMING

Grades: K-12

Administrator: Diane Sheehan-Burns

## **Program Description:**

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

## **Scope of Services:**

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

## **Budget Commentary:**

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

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

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

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

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

MANCHESTER BOARD OF EDUCATION  
 FY 2010-2011  
 PROGRAM DETAIL

	2008-2009 ACTUAL	2009-2010 ORIG BUD	2010 REVISED BUDGET	2009-2010 PROJECTION	2010-2011 RECOMMENDED	2010-2011 CHANGE
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EQUITY & DIFFERENTIATION

CERTIFIED ADMINISTRATION	113,804	0	0	0	0	0.00%
CERTIFIED SALARIES	80,229	145,696	145,696	145,696	142,107	-2.46%
NON-CERTIFIED SALARIES	38,838	0	0	0	0	0.00%
HOURLY EMPLOYEES	29,778	30,000	30,000	30,000	0	-100.00%
CERTIFIED SUBSTITUTES	-106	0	0	0	0	0.00%
OVERTIME	0	0	0	0	0	0.00%
<b>SALARIES</b>	<b>262,543</b>	<b>175,696</b>	<b>175,696</b>	<b>175,696</b>	<b>142,107</b>	<b>-19.12%</b>

PROFESSIONAL DEVELOP.	2,836	3,000	3,000	3,000	3,000	0.00%
WORKSHOPS/INSERVICE	20,526	10,500	10,500	10,500	10,500	0.00%
PROGRAM IMPROVEMENT	19,867	10,500	10,500	10,500	10,500	0.00%
CONSULTANTS	0	0	0	0	0	0.00%
CONTRACTED SERVICES	1,820	1,000	1,000	1,000	1,000	0.00%
CONTRACTED KELLY SUBS	7,350	10,000	10,000	10,000	10,000	0.00%
FIELD & ATHLETIC TRIPS	11,761	5,000	5,000	5,000	5,000	0.00%
POSTAGE	0	0	0	0	0	0.00%
TRAVEL/LODGING	725	2,340	2,340	2,340	2,340	0.00%
GENERAL SUP. & MAT.	3,741	5,000	5,000	5,000	5,000	0.00%
INSTRUCTIONAL SUP. & M	16,305	10,000	10,000	10,000	10,000	0.00%
OFFICE SUPPLIES	681	1,000	1,000	1,000	1,000	0.00%
NEW EQUIPMENT	0	0	0	0	0	0.00%
DUES & FEES	89	250	250	250	250	0.00%
<b>OTHER EXPENSES</b>	<b>85,701</b>	<b>58,590</b>	<b>58,590</b>	<b>58,590</b>	<b>58,590</b>	<b>0.00%</b>

<b>TOTAL EQUITY &amp; DIFFERENTIATION</b>	<b>348,244</b>	<b>234,286</b>	<b>234,286</b>	<b>234,286</b>	<b>200,697</b>	<b>-14.34%</b>
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# FOOD AND NUTRITION SERVICES

Program Leader: Nicholas Aldi

## Program Description:

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

## Scope of Services:

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

## Budget Commentary:

The Food and Nutrition Services Program employs 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 6<sup>th</sup> grade Academy, Illing Middle School and Manchester High School. Each school serves both breakfast and lunch. In addition, there are nine summer feeding sites. During the summer of 2009, the summer feeding sites (Nathan Hale, Robertson, Verplanck, Waddell, Buckley, Martin, Manchester Regional Academy, Manchester High and Washington) served 26,650 meals.

MANCHESTER BOARD OF EDUCATION  
 FY 2010-2011  
 PROGRAM DETAIL

	2008-2009 ACTUAL	2009-2010 ORIG BUD	2010 REVISED BUDGET	2009-2010 PROJECTION	2010-2011 RECOMMENDED	2010-2011 CHANGE
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FOOD SERVICES

NON-CERTIFIED SALARIES	113,888	118,662	118,662	118,662	119,161	0.42%
SALARIES	113,888	118,662	118,662	118,662	119,161	0.42%

TRAVEL/LODGING	0	2,340	2,340	2,340	2,340	0.00%
OTHER EXPENSES	0	2,340	2,340	2,340	2,340	0.00%

TOTAL FOOD SERVICES	113,888	121,002	121,002	121,002	121,501	0.41%
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# GIFTED AND TALENTED

Grades 3 – 8

Administrator: Shelly Matfess

Director of Pupil Personnel Services

**Program Description:** Manchester Public Schools Gifted and Talented ~Enrichment program is in the third year of developmental implementation grades 3-8. In the 10 elementary schools 2 teachers are providing enrichment teaching and learning experiences to students in grades 3, 4 and 5. Bennet Academy, grade 6 and, Illing Middle School grades 7 and 8; each has 1 full time enrichment specialist teacher.

- 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.
- 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 teachers and students), and **SEM-R** (Schoolwide Enrichment Model – Reading Program) in selected schools.

## **Scope of Services:**

- Enrichment teachers provide an extended Language Arts enrichment opportunity to recommended third through eighth grade students as a curriculum differentiation component for these students' learning.
- 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.
- At Bennet Academy the enrichment teacher works with recommended sixth grade students implementing the **Future Problem Solving Program**.
- In addition is a facilitator for students who elect to do individual or small group Independent Investigations.
- 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.
- This teacher also teaches extended Language Arts units and individual and small group Independent Investigations to recommended students.
- All teachers serve on the Gifted and Talented Student Identification Committee and Gifted and Talented Steering Committee.

**Budget Commentary:** The 2010 – 2011 Gifted and Talented~Enrichment Program budget supports the fourth year of program implementation. There is a recommendation for .6 increase in staffing, however, funding for the remainder of the budget remains fairly static.

MANCHESTER BOARD OF EDUCATION  
 FY 2010-2011  
 PROGRAM DETAIL

	2008-2009 ACTUAL	2009-2010 ORIG BUD	2010 REVISED BUDGET	2009-2010 PROJECTION	2010-2011 RECOMMENDED	2010-2011 CHANGE
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GIFTED & TALENTED/ENRICHMENT

CERTIFIED SALARIES	183,493.00	195,210	195,210	195,210	195,122	-0.05%
HOURLY EMPLOYEES	3,480.00	5,191	5,191	5,191	5,448	4.95%
<b>SALARIES</b>	<b>186,973.00</b>	<b>200,401</b>	<b>200,401</b>	<b>200,401</b>	<b>200,570</b>	<b>0.08%</b>

PROFESSIONAL DEVELOP.	1,630.00	2,200	2,200	2,200	2,380	8.18%
FIELD & ATHLETIC TRIPS	1,619.00	2,000	2,000	2,000	2,000	0.00%
PRINTING/ADVERTISING	1,000.00	1,000	1,000	1,000	1,000	0.00%
TRAVEL/LODGING	590.00	1,000	1,000	1,000	1,250	25.00%
OTHER PURCHASED SERV.	6,250.00	6,250	6,250	6,250	6,250	0.00%
INSTRUCTIONAL SUP. & M	11,087.00	11,000	11,000	11,000	11,000	0.00%
TESTING	0.00	5,000	5,000	5,000	5,000	0.00%
PERIODICALS	40.00	175	175	175	175	0.00%
OFFICE SUPPLIES	1,483.00	1,500	1,500	1,500	1,500	0.00%
DUES & FEES	0.00	250	250	250	250	0.00%
<b>OTHER EXPENSES</b>	<b>23,699.00</b>	<b>30,375</b>	<b>30,375</b>	<b>30,375</b>	<b>30,805</b>	<b>1.42%</b>

<b>TOTAL GIFTED &amp; TALENTED/ENRICH</b>	<b>210,672</b>	<b>230,776</b>	<b>230,776</b>	<b>230,776</b>	<b>231,375</b>	<b>0.26%</b>
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## **GUIDANCE**

Grades: 9-12

Administrator: Kevin O'Donnell/Keith Martin

### **Program Description:**

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

### **Scope of Services:**

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

### **Budget Commentary:** FY2010-2011

The requested budget will maintain the current level of service.

MANCHESTER BOARD OF EDUCATION  
FY 2010-2011  
PROGRAM DETAIL

	2008-2009 ACTUAL	2009-2010 ORIG BUD	2010 REVISED BUDGET	2009-2010 PROJECTION	2010-2011 RECOMMENDED	2010-2011 CHANGE
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GUIDANCE

CERTIFIED SALARIES	995,185	1,052,946	1,052,946	1,052,946	1,046,542	-0.61%
NON-CERTIFIED SALARIES	249,626	273,146	273,146	273,146	272,868	-0.10%
<b>SALARIES</b>	<b>1,244,811</b>	<b>1,326,092</b>	<b>1,326,092</b>	<b>1,326,092</b>	<b>1,319,410</b>	<b>-0.50%</b>

PROFESSIONAL DEVELOP.	3,614	3,050	3,300	3,050	0	-100.00%
PROGRAM IMPROVEMENT	0	0	0	0	0	0.00%
CONTRACTED SERVICES	3,355	0	0	0	0	0.00%
REPAIR OF EQUIPMENT	0	400	400	400	426	0.00%
RENTALS	1,126	2,389	2,389	2,389	2,500	4.65%
FIELD & ATHLETIC TRIPS	0	500	500	500	1,350	170.00%
TRAVEL/LODGING	148	1,600	1,600	1,600	1,800	12.50%
GENERAL SUP. & MAT.	13,641	18,060	18,060	18,060	17,900	-0.89%
INSTRUCTIONAL SUP. & M	6,735	7,514	7,514	7,514	10,015	33.28%
COMPUTER SUP. & MAT.	3,031	2,660	2,410	2,660	3,070	27.39%
TEXTBOOKS	188	1,150	1,150	1,150	1,000	-13.04%
PERIODICALS	0	0	0	0	0	0.00%
OFFICE SUPPLIES	4,437	4,063	4,063	4,063	4,395	8.17%
REPLACE. EQUIPMENT	0	0	0	0	0	0.00%
NEW EQUIPMENT	0	0	0	0	0	0.00%
COMPUTER EQUIP.	0	0	0	0	0	0.00%
DUES & FEES	1,147	1,070	1,070	1,070	1,070	0.00%
<b>OTHER EXPENSES</b>	<b>37,422</b>	<b>42,456</b>	<b>42,456</b>	<b>42,456</b>	<b>43,526</b>	<b>2.52%</b>

<b>TOTAL GUIDANCE</b>	<b>1,282,233</b>	<b>1,368,548</b>	<b>1,368,548</b>	<b>1,368,548</b>	<b>1,362,936</b>	<b>-0.41%</b>
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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 at the Manchester Preschool Center. Presently, there are two full-day classes: one federally funded class that operates from 8:00 a.m. to 3:00 p.m., and one state-funded class that operates from 8:30 a.m. to 2:30 p.m. The latter classroom is specifically funded to serve children from the Verplanck district.

Five (5) classrooms operate four hours per day throughout the school year. Each classroom serves eighteen (18) students.

## Budget Commentary:

The Manchester Head Start program is a federally funded, anti-poverty program serving 117 students, with an additional 15 students supported by a grant from the State Department of Education.

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

MANCHESTER BOARD OF EDUCATION  
 FY 2010-2011  
 PROGRAM DETAIL

	2008-2009	2009-2010	2010 REVISED	2009-2010	2010-2011	2010-2011
	ACTUAL	ORIG BUD	BUDGET	PROJECTION	RECOMMENDED	CHANGE

HEAD START

CERTIFIED SALARIES	131,011	107,365	107,365	107,365	104,146	-3.00%
SALARIES	131,011	107,365	107,365	107,365	104,146	0.00%
PROFESSIONAL DEVELOP.	2,730	1,325	1,325	1,325	1,325	0.00%
WORKSHOPS/INSERVICE	0	500	500	500	500	0.00%
REPAIR OF EQUIPMENT	0	0	0	0	0	0.00%
SPECIAL TRANSPORTATION	10,965	48,272	48,272	48,272	49,720	3.00%
TRAVEL/LODGING	583	1,000	1,000	1,000	1,000	0.00%
INSTRUCTIONAL SUP. & M	1,865	1,950	1,950	1,950	5,950	205.13%
COMPUTER SUP. & MAT.	3,677	2,000	2,000	2,000	3,500	75.00%
MEDICAL SUPPLIES	1,013	1,000	1,000	1,000	2,000	100.00%
OFFICE SUPPLIES	3,699	3,125	3,125	3,125	8,225	163.20%
OTHER EXPENSES	24,532	59,172	59,172	59,172	72,220	22.05%
 TOTAL HEAD START	 155,543	 166,537	 166,537	 166,537	 176,366	 5.90%

# 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 5<sup>th</sup> 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 11<sup>th</sup> grade. Drug education is taught in Grades 9, 10, and Grade 12 for one-quarter.

## Budget Commentary:

The FY2011 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

MANCHESTER BOARD OF EDUCATION  
 FY 2010-2011  
 PROGRAM DETAIL

	2008-2009 ACTUAL	2009-2010 ORIG BUD	2010 REVISED BUDGET	2009-2010 PROJECTION	2010-2011 RECOMMENDED	2010-2011 CHANGE
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HEALTH EDUCATION

CERTIFIED SALARIES	254,768	270,413	270,413	270,413	275,773	1.98%
SALARIES	254,768	270,413	270,413	270,413	275,773	1.98%
WORKSHOPS/INSERVICE	0	0	0	0	0	0.00%
CONTRACTED SERVICES	0	0	0	0	0	0.00%
FIELD & ATHLETIC TRIPS	0	0	0	0	0	0.00%
INSTRUCTIONAL SUP. & M	3,721	4,958	4,958	4,958	1,848	-62.73%
COMPUTER SUP. & MAT.	374	100	100	100	0	-100.00%
AV SUPPLIES & MAT	207	300	300	300	0	-100.00%
TEXTBOOKS	0	0	0	0	0	0.00%
PERIODICALS	0	0	0	0	0	0.00%
MEDICAL SUPPLIES	0	0	0	0	0	0.00%
OFFICE SUPPLIES	221	250	250	250	0	-100.00%
NEW EQUIPMENT	0	0	0	0	0	0.00%
COMPUTER EQUIP.	0	0	0	0	0	0.00%
DUES & FEES	10	22	22	22	0	-100.00%
OTHER EXPENSES	4,533	5,630	5,630	5,630	1,848	-67.18%
<b>TOTAL HEALTH EDUCATION</b>	<b>259,301</b>	<b>276,043</b>	<b>276,043</b>	<b>276,043</b>	<b>277,621</b>	<b>0.57%</b>

# 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 FY2011 Budget reflects increases in:

- Salaries – negotiated increases

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INFORMATION SERVICES

NON-CERTIFIED SALARIES	447,453	468,465	468,465	468,465	462,431	-1.29%
HOURLY EMPLOYEES	60	1,500	1,500	1,500	1,000	-33.33%
OVERTIME	1,654	1,300	1,800	1,300	2,200	22.22%
<b>SALARIES</b>	<b>449,167</b>	<b>471,265</b>	<b>471,765</b>	<b>471,265</b>	<b>465,631</b>	<b>-1.30%</b>

PROFESSIONAL DEVELOP.	0	2,500	2,500	2,500	2,500	0.00%
CONSULTANTS	28,385	75,000	75,000	75,000	75,000	0.00%
CONTRACTED SERVICES	469,812	473,965	473,465	473,965	474,500	0.22%
REPAIR OF EQUIPMENT	30,587	23,142	23,142	23,142	23,100	-0.18%
TELEPHONE/COMMUN.	0	5,000	5,000	5,000	5,000	0.00%
TRAVEL/LODGING	1,475	6,000	6,000	6,000	6,000	0.00%
COMPUTER SUP. & MAT.	100,507	38,757	38,757	38,757	38,548	-0.54%
OFFICE SUPPLIES	13,574	1,000	1,000	1,000	1,000	0.00%
COMPUTER EQUIP.	125,930	0	0	0	0	0.00%
<b>OTHER EXPENSES</b>	<b>770,270</b>	<b>625,364</b>	<b>624,864</b>	<b>625,364</b>	<b>625,648</b>	<b>0.13%</b>

<b>TOTAL INFORMATION SERVICES</b>	<b>1,219,437</b>	<b>1,096,629</b>	<b>1,096,629</b>	<b>1,096,629</b>	<b>1,091,279</b>	<b>-0.49%</b>
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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	Great Path Academy
University of Hartford Magnet	Center For Creative Youth
Two Rivers Magnet School	Classical Magnet
Sport & Medical Sciences Academy	International Magnet Global Citizenship
Public Safety Academy	University High School
	Science/Engineering

## 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.

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INTERDISTRICT MAGNET

REGULAR TRANSPORTATION	-2,785	46,570	46,570	46,570	47,968	3.00%
SPECIAL TRANSPORTATION	0	0	0	0	0	0.00%
TUITION-CT. DISTRICTS	791,649	593,462	593,462	593,462	905,171	52.52%
OTHER EXPENSES	788,864	640,032	640,032	640,032	953,139	55.53%
<b>TOTAL INTERDISTRICT MAGNET</b>	<b>788,864</b>	<b>640,032</b>	<b>640,032</b>	<b>640,032</b>	<b>953,139</b>	<b>48.92%</b>

# INTERSCHOLASTIC SPORTS

Program Leader: Athletic Director/Principal

## 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 FY2011 Program Detail page also includes costs for coaches, officials, equipment, rentals, insurance, medical supplies, professional development, transportation and more.

MANCHESTER BOARD OF EDUCATION  
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	2008-2009 ACTUAL	2009-2010 ORIG BUD	2010 REVISED BUDGET	2009-2010 PROJECTION	2010-2011 RECOMMENDED	2010-2011 CHANGE
<b>INTERSCHOLASTIC SPORTS</b>						
CERTIFIED ADMINISTRATION	101,096	103,876	103,876	103,876	107,295	3.29%
CERTIFIED SALARIES	5,632	5,786	5,786	5,786	5,786	0.00%
NON-CERTIFIED SALARIES	66,104	69,473	69,473	69,473	68,964	-0.73%
HOURLY EMPLOYEES	351,767	359,189	359,189	359,189	359,189	0.00%
<b>SALARIES</b>	<b>524,599</b>	<b>538,324</b>	<b>538,324</b>	<b>538,324</b>	<b>541,234</b>	<b>0.54%</b>
PROFESSIONAL DEVELOP.	2,645	2,000	2,000	2,000	2,000	0.00%
SPORTS OFFICIALS	47,718	46,400	46,400	46,400	48,840	5.26%
REPAIR OF EQUIPMENT	5,680	6,000	6,000	6,000	6,000	0.00%
RENTALS	10,000	10,000	10,000	10,000	10,000	0.00%
FIELD & ATHLETIC TRIPS	64,165	58,700	58,700	58,700	63,470	8.13%
INTERSCHOLASTIC INSURA	7,000	7,500	7,500	7,500	7,500	0.00%
TELEPHONE/COMMUN.	1,000	1,100	1,100	1,100	1,100	0.00%
COMPUTER SUP. & MAT.	0	0	0	0	0	0.00%
ATHLETIC SUPPLIES	25,537	25,060	25,060	25,060	28,660	14.37%
MEDICAL SUPPLIES	2,996	2,500	2,500	2,500	2,500	0.00%
OFFICE SUPPLIES	0	0	0	0	0	0.00%
REPLACE. EQUIPMENT	0	0	0	0	0	0.00%
DUES & FEES	6,553	6,770	6,770	6,770	6,847	1.14%
<b>OTHER EXPENSES</b>	<b>173,294</b>	<b>166,030</b>	<b>166,030</b>	<b>166,030</b>	<b>176,917</b>	<b>6.56%</b>
<b>TOTAL INTERSCHOLASTIC SPORT</b>	<b>697,893</b>	<b>704,354</b>	<b>704,354</b>	<b>704,354</b>	<b>718,151</b>	<b>1.96%</b>

# 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	4,412.00	9,879.00	9,879.00	9,879.00	22,790.00	130.69%
SALARIES	4,412.00	9,879.00	9,879.00	9,879.00	22,790.00	130.69%
FIELD & ATHLETIC TRIPS	0.00	0	0	0	0	0.00%
OTHER EXPENSES	0.00	0	0	0	0	0.00%
 TOTAL INTRAMURAL SPORTS	 4,412.00	 9,879.00	 9,879.00	 9,879.00	 22,790.00	 130.69%

# LANGUAGE ARTS

Grades: K-12

Administrator: Diane Sheehan-Burns

## Program Description:

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

## Scope of Services:

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

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

## Budget Commentary:

The FY 2011 budget reflects a -0- increase in all line items. The program will continue to maintain and support the programs and resources in order to support successful academic achievement for all students. Efforts to reduce the achievement gap, a priority, will be supported through the resources funded through this and related accounts.

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	ACTUAL	ORIG BUD	BUDGET	PROJECTION	RECOMMENDED	CHANGE

LANGUAGE ARTS

CERTIFIED ADMINISTRATION	32,274	0	0	0	0	0.00%
CERTIFIED SALARIES	3,295,083	3,591,909	3,591,909	3,591,909	3,534,930	-1.59%
NON-CERTIFIED SALARIES	23,303	25,892	25,892	25,892	25,044	-3.28%
HOURLY EMPLOYEES	0	0	0	0	0	0.00%
CERTIFIED SUBSTITUTES	0	0	0	0	0	0.00%
<b>SALARIES</b>	<b>3,350,660</b>	<b>3,617,801</b>	<b>3,617,801</b>	<b>3,617,801</b>	<b>3,559,974</b>	<b>-1.60%</b>

PROFESSIONAL DEVELOP.	30,362	35,000	35,000	35,000	35,000	0.00%
WORKSHOPS/INSERVICE	1,722	2,306	2,306	2,306	0	-100.00%
CONTRACTED KELLY SUBS	0	10,000	10,000	10,000	20,000	100.00%
FIELD & ATHLETIC TRIPS	470	498	0	0	2,100	0.00%
PRINTING/ADVERTISING	0	4,000	4,000	4,000	4,000	0.00%
TRAVEL/LODGING	1,475	2,340	2,340	2,340	2,340	0.00%
GENERAL SUP. & MAT.	666	1,500	1,500	1,500	1,500	0.00%
INSTRUCTIONAL SUP. & M	163,224	116,858	136,021	136,021	151,276	11.22%
COMPUTER SUP. & MAT.	7,417	10,450	9,550	9,550	15,721	64.62%
AV SUPPLIES & MAT	903	875	875	875	1,125	28.57%
TESTING	8,361	15,000	15,000	15,000	15,000	0.00%
TEXTBOOKS	37,755	62,374	58,874	58,874	65,967	12.05%
LIBRARY BOOKS	268	500	500	500	500	0.00%
PERIODICALS	1,722	2,500	2,250	2,250	2,282	1.42%
OFFICE SUPPLIES	1,129	2,100	2,100	2,100	2,250	7.14%
REPLACE. EQUIPMENT	0	0	0	0	0	0.00%
COMPUTER EQUIP.	0	0	0	0	0	0.00%
DUES & FEES	477	1,250	1,250	1,250	1,000	-20.00%
<b>OTHER EXPENSES</b>	<b>255,951</b>	<b>267,551</b>	<b>281,566</b>	<b>281,566</b>	<b>320,061</b>	<b>13.67%</b>

<b>TOTAL LANGUAGE ARTS</b>	<b>3,606,611</b>	<b>3,885,352</b>	<b>3,899,367</b>	<b>3,899,367</b>	<b>3,880,035</b>	<b>-0.50%</b>
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# PUPIL PERSONNEL SERVICES LANGUAGE, SPEECH AND HEARING DEPARTMENT

Grades: PreK - 12

Administrator: Shelly Matfess, Director of Pupil Personnel Services

## Program Description:

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

## Scope of Services:

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

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

## Budget Commentary:

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 N\*ews-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	701,826	720,753	736,274	736,274	934,625	26.94%
NON-CERTIFIED SALARIES	17,654	19,479	19,479	19,479	18,974	-2.59%
PARAPROFESSIONALS	25,503	11,840	11,840	11,840	61,736	421.42%
<b>SALARIES</b>	<b>744,983</b>	<b>752,072</b>	<b>767,593</b>	<b>767,593</b>	<b>1,015,335</b>	<b>32.28%</b>
OVERTIME	2,172	0	0	0	0	
PROFESSIONAL DEVELOP.	2,457	2,000	2,000	2,000	2,000	0.00%
WORKSHOPS/INSERVICE	0	500	500	500	500	0.00%
CONSULTANTS	520	1,000	1,000	1,000	1,000	0.00%
RENTALS	0	500	500	500	500	0.00%
TRAVEL/LODGING	635	800	800	800	1,200	50.00%
INSTRUCTIONAL SUP. & M	14,540	17,000	17,000	17,000	17,000	0.00%
COMPUTER SUP. & MAT.	4,132	5,000	5,000	5,000	5,000	0.00%
LIBRARY BOOKS	0	0	0	0	0	0.00%
PERIODICALS	35	800	800	800	800	0.00%
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%
<b>OTHER EXPENSES</b>	<b>24,491</b>	<b>27,600</b>	<b>27,600</b>	<b>27,600</b>	<b>28,000</b>	<b>1.45%</b>
<b>TOTAL LANGUAGE SPEECH &amp; HEARING</b>	<b>769,474</b>	<b>779,672</b>	<b>795,193</b>	<b>795,193</b>	<b>1,043,335</b>	<b>31.21%</b>

# **LIBRARY/MEDIA SERVICES**

**Grades K-12**

**Administrator: Lisa Plavin**

## **Program Description:**

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

## **Scope of Services:**

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

The Instructional Media Center located at Manchester High School coordinates library/media department initiatives. This office facilitates centralized purchases and grant expenditures, provides professional development, and coordinates computer and audiovisual equipment repair. The IMT Center also maintains a collection of 2400 DVDs, videos, CDs and guides that circulate among teachers in the public and private schools of the district.

## **Budget Commentary:**

In this year's budget we request one additional certified position to 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 software, and equipment repair for the district. It supplements 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.

Allocation requests were held at \$67 above the 09-10 level. Line 5435 shows a decrease reflecting the shift from repairing to replacing equipment. Line 5430 reflects an increase in the Follett Software Service and Support Agreement for Destiny, our automation system.

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LIBRARY/MEDIA SERVICES

CERTIFIED ADMINISTRATION	32,754	33,704	33,704	33,704	33,704	0.00%
CERTIFIED SALARIES	977,379	1,023,280	1,023,280	1,023,280	1,023,806	0.05%
NON-CERTIFIED SALARIES	125,769	137,921	137,921	137,921	141,893	2.88%
PARAPROFESSIONALS	232,386	243,010	243,010	243,010	250,938	3.26%
OVERTIME	0	0	0	0	0	0.00%
<b>SALARIES</b>	<b>1,368,288</b>	<b>1,437,915</b>	<b>1,437,915</b>	<b>1,437,915</b>	<b>1,450,341</b>	<b>0.86%</b>

PROFESSIONAL DEVELOP.	2,520	3,287	3,287	3,287	2,800	-14.82%
WORKSHOPS/INSERVICE	0	50	50	50	50	0.00%
CONTRACTED SERVICES	13,257	12,275	11,159	11,159	14,017	25.61%
REPAIR OF EQUIPMENT	7,575	9,000	9,000	9,000	7,000	-22.22%
PRINTING/ADVERTISING	0	0	0	0	0	0.00%
TRAVEL/LODGING	234	275	275	275	275	0.00%
INSTRUCTIONAL SUP. & M	10,452	9,161	9,225	9,225	9,980	8.18%
COMPUTER SUP. & MAT.	46,009	31,536	38,686	38,686	43,411	12.21%
AV SUPPLIES & MAT	26,688	37,706	34,206	34,206	37,975	11.02%
TEXTBOOKS	0	0	0	0	0	0.00%
LIBRARY BOOKS	264,677	56,340	57,311	57,311	61,050	6.52%
PERIODICALS	20,724	20,230	20,620	20,620	21,420	3.88%
OFFICE SUPPLIES	9,557	8,779	9,279	9,279	9,789	5.50%
REPLACE. EQUIPMENT	0	0	0	0	0	0.00%
NEW EQUIPMENT	0	0	0	0	0	0.00%
COMPUTER EQUIP.	0	0	0	0	0	0.00%
DUES & FEES	650	650	650	650	650	0.00%
<b>OTHER EXPENSES</b>	<b>402,343</b>	<b>189,289</b>	<b>193,748</b>	<b>193,748</b>	<b>208,417</b>	<b>7.57%</b>

<b>TOTAL LIBRARY/MEDIA SERVICE</b>	<b>1,770,631</b>	<b>1,627,204</b>	<b>1,631,663</b>	<b>1,631,663</b>	<b>1,658,758</b>	<b>1.66%</b>
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# MATHEMATICS

Grades: K-12

Administrator: Diane Sheehan-Burns

## Program Description:

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

## Scope of Services:

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

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

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

## Budget Commentary:

The FY 2011 budget reflects a -0- increase in all line items. The program will continue to maintain and support current math programs and resources to support successful academic achievement for all students. Efforts to reduce the achievement gap, a priority, will be supported through the resources funded through this and related accounts.

MANCHESTER BOARD OF EDUCATION  
 FY 2010-2011  
 PROGRAM DETAIL

	2008-2009	2009-2010	2010 REVISED	2009-2010	2010-2011	2010-2011
	ACTUAL	ORIG BUD	BUDGET	PROJECTION	RECOMMENDED	CHANGE
<b>MATHEMATICS</b>						
CERTIFIED ADMINISTRATION	75,245	0	0	0	0	0.00%
CERTIFIED SALARIES	1,625,376	1,666,524	1,666,524	1,666,524	1,796,090	7.77%
CERTIFIED SUBSTITUTES	0	0	0	0	0	0.00%
<b>SALARIES</b>	<b>1,700,621</b>	<b>1,666,524</b>	<b>1,666,524</b>	<b>1,666,524</b>	<b>1,796,090</b>	<b>7.77%</b>
PROFESSIONAL DEVELOP.	15,317	25,250	25,250	25,250	25,000	-0.99%
WORKSHOPS/INSERVICE	0	0	0	0	0	0.00%
CONTRACTED SERVICES	411	410	410	410	410	0.00%
CONTRACTED KELLY SUBS		10,000	10,000	10,000	10,000	0.00%
FIELD & ATHLETIC TRIPS	0	0	0	0	0	0.00%
PRINTING/ADVERTISING	3,000	6,000	6,000	6,000	6,000	0.00%
TRAVEL/LODGING	0	2,500	2,500	2,500	2,500	0.00%
INSTRUCTIONAL SUP. & M	52,696	87,656	92,026	92,026	93,208	1.28%
COMPUTER SUP. & MAT.	13,251	16,700	4,900	4,900	17,460	256.33%
TEXTBOOKS	24,063	50,982	50,856	50,856	62,277	22.46%
PERIODICALS	188	100	100	100	100	0.00%
OFFICE SUPPLIES	1,449	3,000	3,000	3,000	3,000	0.00%
COMPUTER EQUIP.	0	0	0	0	0	0.00%
DUES & FEES	2,370	4,255	3,880	3,880	3,980	2.58%
<b>OTHER EXPENSES</b>	<b>112,745</b>	<b>206,853</b>	<b>198,922</b>	<b>198,922</b>	<b>223,935</b>	<b>12.57%</b>
<b>TOTAL MATHEMATICS</b>	<b>1,813,366</b>	<b>1,873,377</b>	<b>1,865,446</b>	<b>1,865,446</b>	<b>2,020,025</b>	<b>8.29%</b>

# 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 8<sup>th</sup> 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 small group lesson and one ensemble class per week. In addition, every elementary school has a 5<sup>th</sup> grade chorus.

**MIDDLE SCHOOL:** The study of music 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 classes divided into three main categories: orchestra, band and chorus. The high school also offers a wide range of non-performing music courses to meet the needs of the entire student body, including music theory, three levels of guitar study, music appreciation, and creating music with computers.

## Budget Commentary:

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

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

MANCHESTER BOARD OF EDUCATION  
FY 2010-2011  
PROGRAM DETAIL

	2008-2009 ACTUAL	2009-2010 ORIG BUD	2010 REVISED BUDGET	2009-2010 PROJECTION	2010-2011 RECOMMENDED	2010-2011 CHANGE
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MUSIC EDUCATION

CERTIFIED ADMINISTRATION	0	0	0	0	0	0.00%
CERTIFIED SALARIES	1,746,034	1,801,016	1,801,016	1,801,016	1,824,636	1.31%
NON-CERTIFIED SALARIES	9,599	9,194	9,194	9,194	8,882	-3.39%
<b>SALARIES</b>	<b>1,755,633</b>	<b>1,810,210</b>	<b>1,810,210</b>	<b>1,810,210</b>	<b>1,833,518</b>	<b>-2.08%</b>

PROFESSIONAL DEVELOP.	1,320	2,000	2,000	2,000	2,500	25.00%
WORKSHOPS/INSERVICE	800	3,000	3,000	3,000	2,500	-16.67%
PROGRAM IMPROVEMENT	0	0	0	0	34,000	0.00%
ASSISTANTS OTHER EVENT	0	700	700	700	700	0.00%
CONTRACTED SERVICES	25,799	24,000	24,000	24,000	25,000	4.17%
CONTRACTED KELLY SUBS	0	0	0	0	2,160	0.00%
REPAIR OF EQUIPMENT	13,375	15,600	15,600	15,600	16,000	2.56%
FIELD & ATHLETIC TRIPS	16,520	20,700	20,700	20,700	22,400	8.21%
TRAVEL/LODGING	1,971	4,000	4,000	4,000	5,000	25.00%
OTHER PURCHASED SERV.	7,175	7,600	7,600	7,600	7,700	1.32%
INSTRUCTIONAL SUP. & M	103,539	48,713	47,715	47,715	51,100	7.09%
COMPUTER SUP. & MAT.	13,804	3,300	3,300	3,300	3,900	18.18%
AV SUPPLIES & MAT	0	0	0	0	0	0.00%
TEXTBOOKS	9,941	8,800	8,800	8,800	9,000	2.27%
OFFICE SUPPLIES	10,646	1,100	1,100	1,100	850	-22.73%
REPLACE. EQUIPMENT	6,996	0	0	0	15,000	0.00%
NEW EQUIPMENT	19,546	0	0	0	30,000	0.00%
COMPUTER EQUIP.	0	0	0	0	0	0.00%
DUES & FEES	3,475	4,100	4,100	4,100	3,600	-12.20%
<b>OTHER EXPENSES</b>	<b>234,907</b>	<b>143,613</b>	<b>142,615</b>	<b>142,615</b>	<b>231,410</b>	<b>62.26%</b>

<b>TOTAL MUSIC EDUCATION</b>	<b>1,990,540</b>	<b>1,953,823</b>	<b>1,952,825</b>	<b>1,952,825</b>	<b>2,064,928</b>	<b>5.74%</b>
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# **NEW HORIZONS**

**Grades: 7-12**

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

## **Program Description:**

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

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

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

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

## **Scope of Services:**

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

## **Budget Commentary:**

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

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

MANCHESTER BOARD OF EDUCATION  
 FY 2010-2011  
 PROGRAM DETAIL

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NEW HORIZONS

CERTIFIED ADMINISTRATION	53,856	23,896	23,896	23,896	24,673	3.25%
CERTIFIED SALARIES	193,992	48,000	48,000	48,000	48,000	0.00%
NON-CERTIFIED SALARIES	46,321	56,185	56,185	56,185	56,185	0.00%
HOURLY EMPLOYEES	22,653	10,000	10,000	10,000	10,000	0.00%
PARAPROFESSIONALS	0	0	0	0	0	0.00%
<b>SALARIES</b>	<b>316,822</b>	<b>138,081</b>	<b>138,081</b>	<b>138,081</b>	<b>138,858</b>	<b>0.56%</b>
REGULAR TRANSPORTATION	0	20,586	20,586	20,586	21,204	3.00%
OTHER PURCHASED SERV.	1,958	2,500	2,500	2,500	2,500	0.00%
INSTRUCTIONAL SUPPLIES	0	5,000	5,000	5,000	5,000	0.00%
OFFICE SUPPLIES	0	2,000	2,000	2,000	2,000	0.00%
<b>OTHER EXPENSES</b>	<b>1,958</b>	<b>30,086</b>	<b>30,086</b>	<b>30,086</b>	<b>30,704</b>	<b>2.05%</b>
<b>TOTAL NEW HORIZONS</b>	<b>318,780</b>	<b>168,167</b>	<b>168,167</b>	<b>168,167</b>	<b>169,562</b>	<b>0.83%</b>

# 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.

MANCHESTER BOARD OF EDUCATION  
 FY 2010-2011  
 PROGRAM DETAIL

	2008-2009 ACTUAL	2009-2010 ORIG BUD	2010 REVISED BUDGET	2009-2010 PROJECTION	2010-2011 RECOMMENDED	2010-2011 CHANGE
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PARENT INFORMATION CENTER

NON-CERTIFIED SALARIES	0	0	0	0	0	0.00%
HOURLY EMPLOYEES	1,864	5,408	5,408	5,408	3,500	-35.28%
<b>SALARIES</b>	<b>1,868</b>	<b>5,408</b>	<b>5,408</b>	<b>5,408</b>	<b>3,500</b>	<b>-35.28%</b>
REPAIR OF EQUIPMENT	0	0	0	0	0	0.00%
TELEPHONE/COMMUN.	0	0	0	0	0	0.00%
PRINTING/ADVERTISING	0	0	0	0	0	0.00%
TRAVEL/LODGING	0	0	0	0	0	0.00%
REPLACE. EQUIPMENT	0	0	0	0	0	0.00%
DUES & FEES	0	0	0	0	0	0.00%
<b>OTHER EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL PARENT INFORMATION CENTER</b>	<b>1,868</b>	<b>5,408</b>	<b>5,408</b>	<b>5,408</b>	<b>3,500</b>	<b>-35.28%</b>

# PHYSICAL EDUCATION

Grades: Pre-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 healthy and active lifestyle. Students experience a wide range of individual, team, and lifetime activities that promote healthy living. A comprehensive health related fitness program is introduced at the kindergarten level and is reinforced consistently at all grade levels.

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

## 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. They all participate in a system-wide fitness program. Full-day kindergarten students have physical education twice every 6-day rotation for 40 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.

MANCHESTER BOARD OF EDUCATION  
 FY 2010-2011  
 PROGRAM DETAIL

	2008-2009 ACTUAL	2009-2010 ORIG BUD	2010 REVISED BUDGET	2009-2010 PROJECTION	2010-2011 RECOMMENDED	2010-2011 CHANGE
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PHYSICAL EDUCATION

CERTIFIED ADMINISTRATION	0	0	0	0	0	0.00%
CERTIFIED SALARIES	1,419,776	1,465,860	1,465,860	1,465,860	1,450,288	-1.06%
NON-CERTIFIED SALARIES	8,259	9,188	9,188	9,188	8,877	-3.38%
HOURLY EMPLOYEES	0	0	0	0	0	0.00%
<b>SALARIES</b>	<b>1,428,035</b>	<b>1,475,048</b>	<b>1,475,048</b>	<b>1,475,048</b>	<b>1,459,165</b>	<b>-4.45%</b>

PROFESSIONAL DEVELOP.	425	3,200	3,200	3,200	3,200	0.00%
WORKSHOPS/INSERVICE	0	1,125	1,125	1,125	900	-20.00%
CONSULTANTS	0	0	0	0	0	0.00%
CONTRACTED SERVICES	936	1,220	1,220	1,220	1,420	16.39%
CONTRACTED KELLY SUBS	0	0	0	0	2,000	0.00%
REPAIR OF EQUIPMENT	5,366	11,483	11,483	11,483	12,000	4.50%
FIELD & ATHLETIC TRIPS	0	1,000	1,000	1,000	1,000	0.00%
TELEPHONE/COMMUN.	0	0	0	0	300	0.00%
PRINTING/ADVERTISING	0	250	250	250	250	0.00%
TRAVEL/LODGING	682	1,000	1,000	1,000	1,000	0.00%
OTHER PURCHASED SERV.	0	0	0	0	0	0.00%
INSTRUCTIONAL SUP. & M	42,319	62,412	59,879	59,879	63,106	5.39%
COMPUTER SUP. & MAT.	827	650	650	650	750	15.38%
AV SUPPLIES & MAT	466	0	0	0	300	0.00%
TEXTBOOKS	595	200	200	200	350	75.00%
PERIODICALS	288	500	500	500	500	0.00%
MEDICAL SUPPLIES	0	0	0	0	0	0.00%
OFFICE SUPPLIES	0	250	250	250	450	0.00%
DUES & FEES	0	270	270	270	258	0.00%
<b>OTHER EXPENSES</b>	<b>51,904</b>	<b>83,560</b>	<b>81,027</b>	<b>81,027</b>	<b>87,784</b>	<b>8.34%</b>

<b>TOTAL PHYSICAL EDUCATION</b>	<b>1,479,939</b>	<b>1,558,608</b>	<b>1,556,075</b>	<b>1,556,075</b>	<b>1,546,949</b>	<b>-0.59%</b>
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# **PLANT MAINTENANCE**

**Program Leader: Stephen Tonucci**

## **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 2010-2011 includes continued replacement of fuel oil tanks, , and other Capital Improvements.

MANCHESTER BOARD OF EDUCATION  
 FY 2010-2011  
 PROGRAM DETAIL

	2008-2009 ACTUAL	2009-2010 ORIG BUD	2010 REVISED BUDGET	2009-2010 PROJECTION	2010-2011 RECOMMENDED	2010-2011 CHANGE
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PLANT MAINTENANCE

NON-CERTIFIED SALARIES	1,465,596	1,529,042	1,529,042	1,529,042	1,495,092	-2.22%
HOURLY EMPLOYEES	2,625	27,682	27,682	27,682	29,206	5.51%
OVERTIME	79,756	70,000	70,000	70,000	70,000	0.00%
<b>SALARIES</b>	<b>1,547,977</b>	<b>1,626,724</b>	<b>1,626,724</b>	<b>1,626,724</b>	<b>1,594,298</b>	<b>-1.99%</b>
PROFESSIONAL DEVELOP.	1,055	500	500	500	500	0.00%
WORKSHOPS/INSERVICE	450	500	500	500	500	0.00%
CONSULTANTS	18,583	50,000	50,000	50,000	50,000	0.00%
DISPOSAL SERVICES	622	6,000	6,000	6,000	6,000	0.00%
CONTRACTED SERVICES	373,886	300,000	300,000	300,000	351,500	17.17%
REPAIR OF EQUIPMENT	84,992	65,000	65,000	65,000	70,000	7.69%
RENTALS	500	500	500	500	500	0.00%
SHORT TERM LEASES	420,310	248,493	248,493	248,493	248,493	0.00%
TELEPHONE/COMMUN.	2,097	1,000	1,200	1,200	2,200	83.33%
POSTAGE	0	0	0	0	0	0.00%
TRAVEL/LODGING	2,385	1,200	1,000	1,000	2,600	160.00%
CAPITAL REPAIR	295,339	240,200	240,200	240,200	249,760	3.98%
MAINTENANCE SUPPLIES	385,721	385,816	385,816	385,816	400,284	3.75%
GASOLINE	51,865	31,877	31,877	31,877	52,865	65.84%
PERIODICALS	0	0	0	0	0	0.00%
OFFICE SUPPLIES	0	0	0	0	0	0.00%
VEHICLES	85,495	0	0	0	0	0.00%
CAPITAL PROJECTS	286,072	288,250	288,250	288,250	299,722	3.98%
DUES & FEES	1,000	1,000	1,145	1,145	2,500	118.34%
<b>OTHER EXPENSES</b>	<b>2,010,372</b>	<b>1,620,336</b>	<b>1,620,481</b>	<b>1,620,481</b>	<b>1,737,424</b>	<b>7.22%</b>
<b>TOTAL PLANT MAINTENANCE</b>	<b>3,558,349</b>	<b>3,247,060</b>	<b>3,247,205</b>	<b>3,247,205</b>	<b>3,331,722</b>	<b>2.60%</b>

# PLANT OPERATIONS

Program Leader: 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 1<sup>st</sup> and 2<sup>nd</sup> shifts; the high school also has a 3<sup>rd</sup> shift due to the heavy evening building usage and size of the facilities

## Budget Commentary:

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

MANCHESTER BOARD OF EDUCATION  
 FY 2010-2011  
 PROGRAM DETAIL

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PLANT OPERATIONS

NON-CERTIFIED SALARIES	3,051,816	3,335,856	3,335,856	3,335,856	3,295,780	-1.20%
HOURLY EMPLOYEES	49,907	49,652	49,652	49,652	51,110	2.94%
OVERTIME	52,280	75,000	75,000	75,000	75,000	0.00%
<b>SALARIES</b>	<b>3,154,003</b>	<b>3,460,508</b>	<b>3,460,508</b>	<b>3,460,508</b>	<b>3,421,890</b>	<b>-1.12%</b>

WORKSHOPS/INSERVICE	500	500	500	500	0	-100.00%
CONSULTANTS	0	500	500	500	500	0.00%
DISPOSAL SERVICES	108,843	115,500	115,500	115,500	125,000	8.23%
CONTRACTED SERVICES	51,647	50,000	48,200	48,200	50,000	3.73%
REPAIR OF EQUIPMENT	2,000	2,000	2,000	2,000	2,000	0.00%
RENTALS	3,037	3,000	4,800	4,800	5,000	4.17%
TELEPHONE/COMMUN.	0	0	0	0	0	0.00%
PRINTING/ADVERTISING	499	500	500	500	500	0.00%
OTHER PURCHASED SERV.	5,000	5,000	5,000	5,000	5,000	0.00%
COMPUTER SUP. & MAT.	480	500	500	500	500	0.00%
CUSTODIAL SUP. & MAT.	246,013	321,513	321,513	321,513	333,570	3.75%
PERIODICALS	206	250	250	250	250	0.00%
OFFICE SUPPLIES	798	800	800	800	800	0.00%
DUES & FEES	1,000	1,000	855	855	1,000	16.96%
<b>OTHER EXPENSES</b>	<b>420,023</b>	<b>501,063</b>	<b>500,918</b>	<b>500,918</b>	<b>524,120</b>	<b>4.63%</b>

<b>TOTAL PLANT OPERATIONS</b>	<b>3,574,026</b>	<b>3,961,571</b>	<b>3,961,426</b>	<b>3,961,426</b>	<b>3,946,010</b>	<b>-0.39%</b>
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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.

FY2011 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 FY2011 Town budget. \$2.30 per gallon for fuel oil; \$2.40 for diesel and \$2.30 for gasoline.

The Town and Board of Education is currently under contract with Trans-Canada for electrical supply at the rate of \$0.102 per kilowatt-hour. These rates will be in place until February 29, 2012. The Board of Education is billed separately for electricity generation through Trans-Canada and for electricity transmission through CL&P. The Department of Public Utility Control has not issued a ruling on any electricity transmission rate increases for 2010. The contract with Trans-Canada will keep electricity generation rates flat through February 2012.

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PLANT UTILITIES

TELEPHONE/COMMUN.	75,791	52,106	52,106	52,106	52,106	0.00%
HEAT ENERGY	789,135	1,221,868	1,221,868	1,221,868	970,660	-20.56%
ELECTRICITY	1,391,325	1,390,283	1,390,283	1,390,283	1,531,726	10.17%
WATER	70,898	82,400	82,400	82,400	82,400	0.00%
OTHER EXPENSES	2,327,149	2,746,657	2,746,657	2,746,657	2,636,892	-4.00%
<b>TOTAL PLANT UTILITIES</b>	<b>2,327,149</b>	<b>2,746,657</b>	<b>2,746,657</b>	<b>2,746,657</b>	<b>2,636,892</b>	<b>-4.00%</b>

# **PUPIL PERSONNEL SERVICES SCHOOL PSYCHOLOGY**

**Grades: Pre-K to 12**

**Administrator: Shelly Matfess**

**Director of Pupil Personnel Services**

## **Program Description:**

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

## **Scope of Services:**

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

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

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

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

## **Budget Commentary:**

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

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PSYCHOLOGY

CERTIFIED SALARIES	578,336	552,255	536,734	536,734	535,769	-0.18%
NON-CERTIFIED SALARIES	38,838	42,852	42,852	42,852	41,740	-2.59%
HOURLY EMPLOYEES	0	0	0	0	0	0.00%
OVERTIME	0	0	0	0	0	0.00%
<b>SALARIES</b>	<b>617,174</b>	<b>595,107</b>	<b>579,586</b>	<b>579,586</b>	<b>577,509</b>	<b>-0.36%</b>

PROFESSIONAL DEVELOP.	1,000	2,000	2,000	2,000	2,000	0.00%
WORKSHOPS/INSERVICE	35	500	500	500	500	0.00%
PROGRAM IMPROVEMENT	0	0	0	0	0	0.00%
POSTAGE	400	400	400	400	400	0.00%
TRAVEL/LODGING	768	1,800	1,800	1,800	1,800	0.00%
INSTRUCTIONAL SUP. & M	16,947	12,800	12,800	12,800	12,800	0.00%
COMPUTER SUP. & MAT.	0	1,000	1,000	1,000	1,000	0.00%
TEXTBOOKS	0	500	500	500	500	0.00%
PERIODICALS	400	600	600	600	600	0.00%
OFFICE SUPPLIES	1,057	1,500	1,500	1,500	1,500	0.00%
<b>OTHER EXPENSES</b>	<b>20,607</b>	<b>21,100</b>	<b>21,100</b>	<b>21,100</b>	<b>21,100</b>	<b>0.00%</b>

<b>TOTAL PSYCHOLOGY</b>	<b>637,781</b>	<b>616,207</b>	<b>600,686</b>	<b>600,686</b>	<b>598,609</b>	<b>-0.35%</b>
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# READING

Administrator: Dr. Ann M. Richardson

## Program Description:

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

## Scope of Services:

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

## Budget Commentary:

The FY2011 Budget reflects increases in salaries and health benefits.

MANCHESTER BOARD OF EDUCATION  
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<b>READING -ACCELERATED</b>						
TUTORS	171,039	203,631	203,631	203,631	209,515	2.89%
SALARIES	171,039	203,631	203,631	203,631	209,515	2.89%
INSTRUCTIONAL SUP. & M	0	0	0	0	0	0.00%
TEXTBOOKS	0	0	0	0	0	0.00%
OTHER EXPENSES	0	0	0	0	209,515	0.00%
<b>TOTAL READING -ACCELERATED</b>	<b>171,039</b>	<b>203,631</b>	<b>203,631</b>	<b>203,631</b>	<b>209,515</b>	<b>2.89%</b>

# 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:

FY2011 Budget reflects:

- Negotiated salary increases

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SCHOOL ADMINISTRATION

CERTIFIED ADMINISTRATION	2,575,315	2,658,511	2,658,511	2,658,511	2,744,035	3.22%
NON-CERTIFIED SALARIES	1,023,428	1,119,548	1,119,548	1,119,548	1,094,945	-2.20%
HOURLY EMPLOYEES	100,470	109,300	109,300	109,300	50,500	-53.80%
OVERTIME	7,506	40,645	40,645	40,645	38,980	-4.10%
<b>SALARIES</b>	<b>3,706,719</b>	<b>3,928,004</b>	<b>3,928,004</b>	<b>3,928,004</b>	<b>3,928,460</b>	<b>0.01%</b>

PROFESSIONAL DEVELOP.	6,438	19,600	18,850	18,850	20,850	10.61%
WORKSHOPS/INSERVICE	7,232	8,800	8,700	8,700	8,850	1.72%
CONSULTANTS	1,200	0	0	0	0	0.00%
CONTRACTED SERVICES	4,842	6,457	6,557	6,557	7,557	15.25%
CONTRACTED KELLY SUBS	0	0	0	0	9,461	0.00%
REPAIR OF EQUIPMENT	3,643	5,950	4,050	4,050	4,900	20.99%
RENTALS	0	1,100	1,100	1,100	1,100	0.00%
TELEPHONE/COMMUN.	5,350	6,335	6,335	6,335	6,135	-3.16%
PRINTING/ADVERTISING	24,431	19,950	20,786	20,786	19,025	-8.47%
POSTAGE	55,774	51,263	50,963	50,963	52,013	2.06%
TRAVEL/LODGING	1,065	0	800	800	0	-100.00%
GENERAL SUP. & MAT.	93,898	22,381	41,131	41,131	30,526	-25.78%
INSTRUCTIONAL SUP. & M	16,328	6,000	6,000	6,000	9,200	53.33%
COMPUTER SUP. & MAT.	90,315	19,500	17,500	17,500	19,075	9.00%
TEXTBOOKS	0	100	100	100	200	100.00%
LIBRARY BOOKS	0	0	0	0	0	0.00%
PERIODICALS	2,565	3,700	3,200	3,200	4,088	27.75%
OFFICE SUPPLIES	112,145	99,533	88,883	88,883	93,014	4.65%
REPLACE. EQUIPMENT	0	0	0	0	0	0.00%
NEW EQUIPMENT	0	0	0	0	0	0.00%
COMPUTER EQUIP.	0	0	0	0	0	0.00%
DUES & FEES	8,162	10,860	9,860	9,860	10,135	2.79%
<b>OTHER EXPENSES</b>	<b>433,388</b>	<b>281,529</b>	<b>284,815</b>	<b>284,815</b>	<b>296,129</b>	<b>3.97%</b>

TOTAL SCHOOL ADMINISTRATION                    4,140,107                    4,209,533                    4,212,819                    4,212,819                    4,224,589                    0.28%

GRAND TOTAL    95,115,566                    96,071,237                    96,071,237                    96,071,237                    99,892,371                    3.98%

# 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:

There was a decrease of \$75.00 in account 5810 due to a stop in membership in National Organization of Rare Disorders.

There was a slight decrease (.14) in the number of FTE hours due to a change in the hours of the Bennet nurse.

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MEDICAL SERVICES

NON-CERTIFIED SALARIES	889,502	892,469	892,469	892,469	899,505	0.79%
HOURLY EMPLOYEES	132,684	90,673	90,673	90,673	96,662	6.61%
OVERTIME	1,556	4,000	4,000	4,000	4,000	0.00%
<b>SALARIES</b>	<b>1,023,742</b>	<b>987,142</b>	<b>987,142</b>	<b>987,142</b>	<b>1,000,167</b>	<b>1.32%</b>

PROFESSIONAL DEVELOP.	544	3,000	3,000	3,000	3,000	0.00%
WORKSHOPS/INSERVICE	60	0	0	0	0	0.00%
CONSULTANTS	15,000	15,000	15,000	15,000	15,000	0.00%
REPAIR OF EQUIPMENT	1,539	3,000	3,000	3,000	3,000	0.00%
TELEPHONE/COMMUN.	0	0	0	0	0	0.00%
PRINTING/ADVERTISING	0	250	250	250	250	0.00%
TRAVEL/LODGING	1,161	1,300	1,300	1,300	1,300	0.00%
GENERAL SUP. & MAT.	34	100	100	100	100	0.00%
COMPUTER SUP. & MAT.	98	1,000	1,000	1,000	1,000	0.00%
PERIODICALS	438	450	450	450	450	0.00%
MEDICAL SUPPLIES	22,594	41,250	41,250	41,250	41,250	0.00%
OFFICE SUPPLIES	654	1,140	1,140	1,140	1,140	0.00%
REPLACE. EQUIPMENT	0	0	0	0	0	0.00%
COMPUTER EQUIP.	0	0	0	0	0	0.00%
DUES & FEES	0	240	240	240	165	-31.25%
<b>OTHER EXPENSES</b>	<b>42,122</b>	<b>66,730</b>	<b>66,730</b>	<b>66,730</b>	<b>66,655</b>	<b>-0.11%</b>

<b>TOTAL MEDICAL SERVICES</b>	<b>1,065,864</b>	<b>1,053,872</b>	<b>1,053,872</b>	<b>1,053,872</b>	<b>1,066,822</b>	<b>1.23%</b>
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# SCHOOL SAFETY

Administrator: Patricia F. Brooks

## **Program Description:**

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

## **Scope of Service:**

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

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

## **Budget Commentary:**

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

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SCHOOL SAFETY

NON-CERTIFIED SALARIES	271,327	188,981	188,981	188,981	216,920	14.78%
HOURLY EMPLOYEES	102,881	67,000	67,000	67,000	67,000	0.00%
STUDY HALL MONITORS	102,344	123,780	123,780	123,780	125,634	1.50%
OVERTIME	3,609	0	0	0	2,000	0.00%
<b>SALARIES</b>	<b>480,161</b>	<b>379,761</b>	<b>379,761</b>	<b>379,761</b>	<b>411,554</b>	<b>8.37%</b>
WORKSHOPS/INSERVICE	0	0	0	0	0	
CONTRACTED SERVICES	197,432	258,626	258,626	258,626	200,947	-22.30%
TELEPHONE/COMMUN.	0	0	0	0	0	0.00%
TRAVEL/LODGING	4,720	2,340	2,340	2,340	0	-100.00%
GENERAL SUP. & MAT.	0	0	0	0	0	0.00%
NEW EQUIPMENT	0	0	0	0	0	0.00%
<b>OTHER EXPENSES</b>	<b>202,152</b>	<b>260,966</b>	<b>260,966</b>	<b>260,966</b>	<b>200,947</b>	<b>-23.00%</b>
<b>TOTAL SCHOOL SAFETY</b>	<b>682,313</b>	<b>640,727</b>	<b>640,727</b>	<b>640,727</b>	<b>612,501</b>	<b>-4.41%</b>

# SCIENCE

Grades: K-12

Administrator: Diane Sheehan-Burns

## Program Description:

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

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

## Scope of Services:

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

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

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

## Budget Commentary:

The FY 2010-11 budget reflects a -0- increase in each of the line items. The Science Program will continue to maintain and support elementary students with the materials and supplies needed to complete the hands-on scientific investigations that are included in the science curriculum.

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

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SCIENCE

CERTIFIED ADMINISTRATION	58,152	0	0	0	0	0.00%
CERTIFIED SALARIES	1,914,588	2,048,693	2,048,693	2,048,693	1,942,531	-5.18%
HOURLY EMPLOYEES	0	0	0	0	0	0.00%
CERTIFIED SUBSTITUTES	0	0	0	0	0	0.00%
<b>SALARIES</b>	<b>1,972,740</b>	<b>2,048,693</b>	<b>2,048,693</b>	<b>2,048,693</b>	<b>1,942,531</b>	<b>-5.18%</b>

PROFESSIONAL DEVELOP.	805	2,500	2,500	2,500	1,500	-40.00%
WORKSHOPS/INSERVICE	1,500	1,000	1,000	1,000	1,000	0.00%
CONTRACTED SERVICES	0	0	0	0	0	0.00%
REPAIR OF EQUIPMENT	0	3,150	3,150	3,150	0	0.00%
FIELD & ATHLETIC TRIPS	288	500	500	500	2,500	400.00%
PRINTING/ADVERTISING	0	200	200	200	200	0.00%
TRAVEL/LODGING	0	970	970	970	970	0.00%
INSTRUCTIONAL SUP. & M	92,061	99,607	96,107	96,107	96,345	0.25%
COMPUTER SUP. & MAT.	2,345	6,360	6,360	6,360	5,400	-15.09%
AV SUPPLIES & MAT	1,439	0	0	0	3,600	0.00%
TEXTBOOKS	4,037	1,350	950	950	9,096	857.47%
PERIODICALS	255	800	800	800	1,360	70.00%
OFFICE SUPPLIES	3,186	1,200	1,200	1,200	2,200	83.33%
REPLACE. EQUIPMENT	0	0	0	0	0	0.00%
COMPUTER EQUIP.	0	0	0	0	0	0.00%
DUES & FEES	20	1,000	1,000	1,000	1,100	10.00%
<b>OTHER EXPENSES</b>	<b>105,936</b>	<b>118,637</b>	<b>114,737</b>	<b>114,737</b>	<b>125,271</b>	<b>9.18%</b>

<b>TOTAL SCIENCE</b>	<b>2,078,676</b>	<b>2,167,330</b>	<b>2,163,430</b>	<b>2,163,430</b>	<b>2,067,802</b>	<b>-4.42%</b>
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# **SOCIAL STUDIES**

**Grades: 9-12**

**Administrator: David Maloney – Gr. 9-12**

## **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:

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

## **Budget Commentary:**

Providing a continuum of social studies for all grades is important to the development of students academically and culturally. This account supports the courses, materials, and resources which allow our students to develop an understanding of 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	0.00%
CERTIFIED SALARIES	1,628,662	1,739,628	1,739,628	1,739,628	1,635,921	-5.96%
SALARIES	1,628,662	1,739,628	1,739,628	1,739,628	1,635,921	-5.96%
PROFESSIONAL DEVELOP.	612	650	650	650	400	-38.46%
CONTRACTED SERVICES	0	0	0	0	0	0.00%
FIELD & ATHLETIC TRIPS	3,783	6,445	4,695	4,695	7,700	64.00%
PRINTING/ADVERTISING	0	0	0	0	0	0.00%
INSTRUCTIONAL SUP. & M	20,849	21,295	19,555	19,555	20,550	5.09%
COMPUTER SUP. & MAT.	3,421	3,330	2,170	2,170	7,340	238.25%
AV SUPPLIES & MAT	627	1,000	1,000	1,000	3,600	260.00%
TEXTBOOKS	20,351	21,350	20,950	20,950	14,250	-31.98%
PERIODICALS	4,880	7,729	7,479	7,479	6,675	-10.75%
OFFICE SUPPLIES	0	0	0	0	0	0.00%
NEW EQUIPMENT	1,675	0	0	0	0	0.00%
COMPUTER EQUIP.	0	0	0	0	0	0.00%
DUES & FEES	200	450	450	450	550	22.22%
OTHER EXPENSES	56,398	62,249	56,949	56,949	61,065	7.23%
<b>TOTAL SOCIAL STUDIES</b>	<b>1,685,060</b>	<b>1,801,877</b>	<b>1,796,577</b>	<b>1,796,577</b>	<b>1,696,986</b>	<b>-5.54%</b>

# **PUPIL PERSONNEL SERVICES**

## **SCHOOL SOCIAL WORK DEPARTMENT**

**Grades: PreK-12**

**Administrator: Shelly Matfess**

**Director of Pupil Personnel Services**

### **Program Description:**

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

### **Scope of Services:**

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

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

### **Budget Commentary:**

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

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SOCIAL WORK

CERTIFIED ADMINISTRATION	0	0	0	0	0	0.00%
CERTIFIED SALARIES	1,128,730	1,197,970	1,197,970	1,197,970	1,081,177	-11.42%
NON-CERTIFIED SALARIES	35,661	38,958	38,958	38,958	37,947	-2.60%
HOURLY EMPLOYEES	0	0	0	0	0	0.00%
<b>SALARIES</b>	<b>1,164,391</b>	<b>1,236,928</b>	<b>1,236,928</b>	<b>1,236,928</b>	<b>1,099,124</b>	<b>-11.14%</b>

PROFESSIONAL DEVELOP.	1,581	1,800	1,800	1,800	2,000	11.11%
WORKSHOPS/INSERVICE	298	1,000	1,000	1,000	1,000	0.00%
REPAIR OF EQUIPMENT	0	250	250	250	0	-100.00%
TELEPHONE/COMMUN.	0	0	0	0	0	0.00%
PRINTING/ADVERTISING	51	205	205	205	205	0.00%
TRAVEL/LODGING	444	1,000	1,000	1,000	1,000	0.00%
GENERAL SUP. & MAT.	228	453	453	453	450	-0.66%
INSTRUCTIONAL SUP. & M	1,053	1,257	1,257	1,257	1,250	-0.56%
COMPUTER SUP. & MAT.	88	500	500	500	500	0.00%
AV SUPPLIES & MAT	0	100	100	100	100	0.00%
TEXTBOOKS	0	200	200	200	200	0.00%
LIBRARY BOOKS	428	750	750	750	750	0.00%
PERIODICALS	130	200	200	200	0	-100.00%
OFFICE SUPPLIES	2,533	2,580	2,580	2,580	2,500	-3.10%
DUES & FEES	40	100	100	100	100	0.00%
<b>OTHER EXPENSES</b>	<b>6,874</b>	<b>10,395</b>	<b>10,395</b>	<b>10,395</b>	<b>10,055</b>	<b>-3.27%</b>

<b>TOTAL SOCIAL WORK</b>	<b>1,171,265</b>	<b>1,247,323</b>	<b>1,247,323</b>	<b>1,247,323</b>	<b>1,109,179</b>	<b>-11.08%</b>
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# **SPECIAL EDUCATION**

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

**Administrator: Shelly Matfess  
Director of Pupil Personnel Services**

## **Program Description:**

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

## **Scope of Services:**

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

## **Budget Commentary:**

Manchester Public Schools uses 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 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.

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SPECIAL EDUCATION

CERTIFIED ADMINISTRATION	468,306	502,259	502,259	502,259	526,457	4.82%
CERTIFIED SALARIES	4,371,348	4,457,247	4,457,247	4,457,247	4,452,507	-0.11%
NON-CERTIFIED SALARIES	290,763	217,547	217,547	217,547	207,918	-4.43%
HOURLY EMPLOYEES	271,145	20,000	20,000	20,000	100,000	400.00%
TUTORS	98,705	100,000	100,000	100,000	100,000	0.00%
PARAPROFESSIONALS	1,331,576	1,269,949	1,469,949	1,269,949	1,627,562	10.72%
SPEED 1:1 PARAPROFESSIO	1,343,285	1,413,112	1,213,112	1,413,112	1,051,529	-13.32%
CERTIFIED SUBSTITUTES	763	0	0	0	0	0.00%
OVERTIME	8,976	4,000	4,000	4,000	4,000	0.00%
<b>SALARIES</b>	<b>8,184,867</b>	<b>7,984,114</b>	<b>7,984,114</b>	<b>7,984,114</b>	<b>8,069,973</b>	<b>1.08%</b>

PROFESSIONAL DEVELOP.	5,474	9,160	9,160	9,160	10,160	10.92%
WORKSHOPS/INSERVICE	5,876	10,540	10,540	10,540	10,540	0.00%
PROGRAM IMPROVEMENT	0	0	0	0	0	0.00%
CONSULTANTS	169,301	202,500	202,500	202,500	202,500	0.00%
LEGAL FEES	18,566	55,000	55,000	55,000	55,000	0.00%
CONTRACTED SERVICES	34,970	45,650	45,650	45,650	45,650	0.00%
CONTRACTED KELLY SUBS	803	0	5,000	0	11,211	124.22%
REPAIR OF EQUIPMENT	0	3,790	1,790	3,790	4,990	178.77%
RENTALS	8,336	7,725	4,725	7,725	7,725	63.49%
SPECIAL TRANSPORTATION	0	0	0	0	0	0.00%
FIELD & ATHLETIC TRIPS	7,009	12,977	12,977	12,977	10,477	-19.26%
TELEPHONE/COMMUN.	2,892	4,300	4,300	4,300	4,300	0.00%
PRINTING/ADVERTISING	1,186	2,960	2,960	2,960	2,960	0.00%
POSTAGE	1,860	1,860	1,860	1,860	1,860	0.00%
TUITION-CT. DISTRICTS	980,992	600,000	600,000	600,000	700,000	16.67%
TUITION-PRIVATE	2,356,287	2,270,022	2,270,022	2,270,022	2,078,641	-8.43%
TRAVEL/LODGING	14,967	10,661	10,661	10,661	20,661	93.80%
OTHER PURCHASED SERV.	150,517	150,000	150,000	150,000	150,000	0.00%
GENERAL SUP. & MAT.	2,393	3,700	3,700	3,700	3,700	0.00%
INSTRUCTIONAL SUP. & M	78,347	81,560	81,560	81,560	77,360	-5.15%
COMPUTER SUP. & MAT.	32,825	31,712	31,712	31,712	31,745	0.10%
AV SUPPLIES & MAT	396	836	836	836	536	-35.89%
GASOLINE	0	400	400	400	400	0.00%
TEXTBOOKS	6,272	10,640	10,640	10,640	9,640	-9.40%
LIBRARY BOOKS	1,118	1,500	1,500	1,500	1,500	0.00%
PERIODICALS	1,486	2,157	2,157	2,157	2,157	0.00%
OFFICE SUPPLIES	5,608	11,960	11,960	11,960	11,960	0.00%
REPLACE. EQUIPMENT	16,846	0	0	0	3,000	0.00%
NEW EQUIPMENT	0	0	0	0	0	0.00%
COMPUTER EQUIP.	0	0	0	0	0	0.00%
DUES & FEES	1,876	4,160	4,160	4,160	4,160	0.00%
<b>OTHER EXPENSES</b>	<b>3,906,203</b>	<b>3,535,770</b>	<b>3,535,770</b>	<b>3,535,770</b>	<b>3,462,833</b>	<b>-2.06%</b>

<b>TOTAL SPECIAL EDUCATION</b>	<b>12,091,070</b>	<b>11,519,884</b>	<b>11,519,884</b>	<b>11,519,884</b>	<b>11,532,806</b>	<b>0.11%</b>
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# SCIENTIFIC RESEARCH BASED INTERVENTION TEACHERS

Grades: K-5

Administrator: Shelly Matfess  
Dr. Ann Richardson

## **Program Description:**

Scientific Based Research Intervention (SRBI) is a systematic approach to meeting both the academic and behavioral needs of at-risk students. It is a blending of general education and special education services, as well as a means and method to closing the achievement gap. It is a three-tiered process that is data driven with frequent progress monitoring and emphasizes fidelity of implementation.

The program is designed in accordance with the State of Connecticut's criteria: to improve education for all students and address the large disparities in performance. Intensive effective teaching can make a tremendous difference in student outcomes.

## **Scope of Services:**

Universal screening will occur three times per year for all children. Those who are at-risk will be involved in intensive systematic small group instruction. The emphasis is on targeting students who are struggling in the areas of reading and mathematics.

The intervention teachers will facilitate the data analysis and identify students' skill deficits. Along with classroom teachers and specialists; they will provide daily, small group, research based intervention strategies and instruction; maintain accurate, daily records of interventions; administer frequent (bi-weekly) progress monitoring assessments (probes); analyze and record the results of progress monitoring probes; create and coordinate intervention schedules; and share progress with and facilitate consistent communication among staff members.

## **Budgetary Commentary:**

The budget supports certified staff members to work with students in accordance with their individualized needs.

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SRBI INSTRUCTION

CERTIFIED ADMINISTRATION	0	0	0	0	0	0.00%
CERTIFIED SALARIES	0	0	0	0	218,832	0.00%
NON-CERTIFIED SALARIES	0	0	0	0	0	0.00%
SALARIES	0	0	0	0	218,832	0.00%
TOTAL SRBI					218,832	0.00%

# **STUDENT ACTIVITIES**

Administrator:: Kevin O'Donnell

## **Program Description**

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

## **Scope of Services**

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

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

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

## **Budget Commentary**

The FY2010-11 Budget reflects:

- Scope of services through the Students Activities Program

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STUDENT ACT. CLUBS

NON-CERTIFIED SALARIES	70,434	73,189	73,189	73,189	74,275	1.48%
HOURLY EMPLOYEES	173,629	158,510	158,510	158,510	160,839	1.47%
<b>SALARIES</b>	<b>244,063</b>	<b>231,699</b>	<b>231,699</b>	<b>231,699</b>	<b>235,114</b>	<b>1.47%</b>
CONTRACTED SERVICES	4,214	9,500	9,500	9,500	9,500	0.00%
RENTALS	3,003	3,003	3,003	3,003	0	-100.00%
FIELD & ATHLETIC TRIPS	1,609	1,900	1,900	1,900	1,900	0.00%
GENERAL SUP. & MAT.	3,258	6,530	6,530	6,530	6,530	0.00%
INSTRUCTIONAL SUP. & M	3,982	4,325	4,325	4,325	4,325	0.00%
COMPUTER SUP. & MAT.	0	300	300	300	544	0.00%
DUES & FEES	0	200	200	200	200	0.00%
<b>OTHER EXPENSES</b>	<b>16,066</b>	<b>25,758</b>	<b>25,758</b>	<b>25,758</b>	<b>22,999</b>	<b>-10.71%</b>
<b>TOTAL STUDENT ACT. CLUBS</b>	<b>260,129</b>	<b>257,457</b>	<b>257,457</b>	<b>257,457</b>	<b>258,113</b>	<b>0.25%</b>

# STUDENT TRANSPORTATION

Program Leader: Debra Levesque

## Program Description:

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

## Scope of Services:

Each day approximately 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, ECHS, St Bridget's, St James, Assumption 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
4. Grades 9 through 12, two miles

## Budget Commentary:

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

MANCHESTER BOARD OF EDUCATION  
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STUDENT TRANSPORTATION

CONTRACTED SERVICES	0	0	0	0	0	0.00%
REGULAR TRANSPORTATION	1,517,511	1,666,373	1,666,373	1,666,373	1,716,365	3.00%
SPECIAL TRANSPORTATION	1,622,608	1,747,998	1,747,998	1,747,998	1,800,438	3.00%
HOMELESS TRANSPORTATIO	90,750	25,000	25,000	25,000	50,000	100.00%
GENERAL SUP. & MAT.	0	0	0	0	0	0.00%
GASOLINE	391,006	193,200	193,200	193,200	288,000	49.07%
OTHER EXPENSES	3,621,875	3,632,571	3,632,571	3,632,571	3,854,803	6.12%
<b>TOTAL STUDENT TRANSPORTATION</b>	<b>3,621,875</b>	<b>3,632,571</b>	<b>3,632,571</b>	<b>3,632,571</b>	<b>3,854,803</b>	<b>6.12%</b>

# **SUMMER SCHOOL**

PRIMES Grades: 1-5

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

HIGH SCHOOL Grades: 9-12 (Course Credit)

Administrator: Dr. Ann M. Richardson

## **Program Description:**

The PRIMES summer school program is designed for K through 3<sup>rd</sup> 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.

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SUMMER SCHOOL

CERTIFIED SALARIES	104,915	160,000	160,000	160,000	235,000	46.88%
NON-CERTIFIED SALARIES	9,786	10,130	10,130	10,130	10,500	3.65%
HOURLY EMPLOYEES	2,089	3,500	3,500	3,500	3,500	0.00%
<b>SALARIES</b>	<b>116,790</b>	<b>173,630</b>	<b>173,630</b>	<b>173,630</b>	<b>249,000</b>	<b>43.41%</b>

REGULAR TRANSPORTATION	0	3,090	3,090	3,090	3,183	3.01%
INSTRUCTIONAL SUP. & M	0	15,000	15,000	15,000	10,000	-33.33%
<b>OTHER EXPENSES</b>	<b>0</b>	<b>18,090</b>	<b>18,090</b>	<b>18,090</b>	<b>13,183</b>	<b>-27.13%</b>

<b>TOTAL SUMMER SCHOOL</b>	<b>116,790</b>	<b>191,720</b>	<b>191,720</b>	<b>191,720</b>	<b>262,183</b>	<b>36.75%</b>
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# **SUMMER SCHOOL SPECIAL EDUCATION**

**Grades: PreK-12**

**Administrator: Shelly Matfess**

**Director of Pupil Personnel Services**

## **Program Description:**

The department of Pupil Personnel Services provides extended school year services (ESY) to students from preschool through grade 12 based upon their Individualized Education Program needs. Preschool students attend the program for three mornings per week during the month of July. Elementary, middle, and high school students attend for four days per week during the month of July. Each classroom is staffed by certified special education teachers and paraprofessionals. Itinerant speech and language services, occupational therapy, and physical therapy services are also provided.

The program is designed according to the State of Connecticut's regression without recoupment criteria. The program incorporates an academic, language development, social and emotional skills development, and independent living skills model.

## **Scope of Services:**

These services support individual student needs. Eligibility for ESY services are made on an individual basis based on the needs of the child. They are not limited to children in particular disability categories. At the preschool level, the emphasis is on maintaining or increasing: receptive and expressive language skills, personal and social skills, and gross and fine motor skills. It is a play-based model that incorporates the Connecticut Preschool Frameworks and Benchmarks.

At the elementary and middle levels the emphasis is on academic, social skills, and the maintenance of fine and gross motor skills. Students participate in activities to strengthen their skills in accordance with the Connecticut Frameworks. The high school students are involved in a transition program. The activities and skills emphasized are independent living skills, post secondary educational opportunities, and post secondary employment.

## **Budgetary Commentary:**

The budget supports certified staff members to work with students in accordance with their Individualized Education Programs (IEPs). It is important to continue to level the playing field for students with disabilities.

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<b>SPECIAL EDUCATION SUMMER SCHOOL</b>						
CERTIFIED SALARIES		35,000	35,000	35,000	35,000	0.00%
HOURLY EMPLOYEES		95,000	95,000	95,000	95,000	0.00%
		130,000	130,000	130,000	130,000	0.00%
<b>TOTAL SP ED SUMMER SCHOOL</b>		<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>0.00%</b>

# TECHNOLOGY EDUCATION

Grades 9 – 12

Administrator: Dr. Leslie Torres-Rodriguez

## Program Description:

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

## Scope of Services:

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

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

## Budget Commentary:

The FY2010-11 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 2010-2011  
 PROGRAM DETAIL

	2008-2009 ACTUAL	2009-2010 ORIG BUD	2010 REVISED BUDGET	2009-2010 PROJECTION	2010-2011 RECOMMENDED	2010-2011 CHANGE
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TECHNOLOGY EDUCATION

CERTIFIED SALARIES	817,752	788,729	788,729	788,729	794,036	0.67%
PARAPROFESSIONALS	22,184	26,885	26,885	26,885	27,403	1.93%
<b>SALARIES</b>	<b>839,936</b>	<b>815,614</b>	<b>815,614</b>	<b>815,614</b>	<b>821,439</b>	<b>0.71%</b>

REPAIR OF EQUIPMENT	1,375	2,900	2,900	2,900	3,600	24.14%
RENTALS	349	550	550	550	300	-45.45%
FIELD & ATHLETIC TRIPS	0	0	0	0	0	0.00%
INSTRUCTIONAL SUP. & M	35,221	33,773	33,773	33,773	30,240	-10.46%
COMPUTER SUP. & MAT.	3,745	4,532	4,532	4,532	2,520	-44.40%
MAINTENANCE SUPPLIES	0	0	0	0	0	0.00%
AV SUPPLIES & MAT	1,545	1,900	1,900	1,900	1,300	-31.58%
TEXTBOOKS	0	1,079	1,079	1,079	0	0.00%
PERIODICALS	348	240	240	240	360	50.00%
MEDICAL SUPPLIES	0	0	0	0	0	0.00%
REPLACE. EQUIPMENT	2,895	0	0	0	5,300	0.00%
COMPUTER EQUIP.	0	0	0	0	0	0.00%
DUES & FEES	0	80	80	80	100	25.00%
<b>OTHER EXPENSES</b>	<b>45,478</b>	<b>45,054</b>	<b>45,054</b>	<b>45,054</b>	<b>43,720</b>	<b>-2.96%</b>

<b>TOTAL TECHNOLOGY EDUCATION</b>	<b>885,414</b>	<b>860,668</b>	<b>860,668</b>	<b>860,668</b>	<b>865,159</b>	<b>0.52%</b>
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# TRANSITIONAL LEARNING 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 share some of the operating expenses of the facility.

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

## LUTZ SUPPORT

### Scope of Services

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

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

MANCHESTER BOARD OF EDUCATION  
 FY 2010-2011  
 PROGRAM DETAIL

	2008-2009 ACTUAL	2009-2010 ORIG BUD	2010 REVISED BUDGET	2009-2010 PROJECTION	2010-2011 RECOMMENDED	2010-2011 CHANGE
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TLC & LUTZ SUPPORT

OTHER PURCHASED SERV.	88,927	92,803	92,803	92,803	97,395	4.95%
OTHER EXPENSES	0	0	0	0	97,395	0.00%
			0			
<b>TOTAL TLC &amp; LUTZ SUPPORT</b>	<b>88,927</b>	<b>92,803</b>	<b>92,803</b>	<b>92,803</b>	<b>97,395</b>	<b>4.95%</b>

# **VISUAL ARTS DEPARTMENT**

**Grades: K - 12**

**Administrator: Pasqua Guzzi (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. 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.

### **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

## **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.
- One third (.33) teacher increase to cover classes added at Bowers that are currently being combined making them very large classes. Class sizes are 30-34 in the K-1 art classes.

MANCHESTER BOARD OF EDUCATION  
FY 2010-2011  
PROGRAM DETAIL

	2008-2009	2009-2010	2010 REVISED	2009-2010	2010-2011	2010-2011
	ACTUAL	ORIG BUD	BUDGET	PROJECTION	RECOMMENDED	CHANGE

VISUAL ART EDUCATION

CERTIFIED ADMINISTRATION	0	0.0	0.0	0.0	0.0	0.00%
CERTIFIED SALARIES	1,268,654	1,326,114	1,326,114	1,326,114	1,320,410	-0.43%
NON-CERTIFIED SALARIES	8,264	9,194	9,194	9,194	8,882	-3.39%
<b>SALARIES</b>	<b>1,276,918</b>	<b>1,335,308</b>	<b>1,335,308</b>	<b>1,335,308</b>	<b>1,329,292.0</b>	<b>-0.45%</b>

PROFESSIONAL DEVELOP.	334	1,800	1,800	1,800	1,800	0.00%
WORKSHOPS/INSERVICE	0	3,000	3,000	3,000	3,000	0.00%
CONTRACTED SERVICES	4,330	6,000	6,000	6,000	7,750	29.17%
CONTRACTED KELLY SUBS	0	0	0	0	1,620	0.00%
REPAIR OF EQUIPMENT	859	2,575	2,575	2,575	1,870	-27.38%
RENTALS	0	0	0	0	0	0.00%
PRINTING/ADVERTISING	284	2,900	2,900	2,900	2,900	0.00%
TRAVEL/LODGING	408	1,500	1,500	1,500	1,500	0.00%
INSTRUCTIONAL SUP. & M	67,427	76,614	77,166	77,166	76,111	-1.37%
COMPUTER SUP. & MAT.	2,084	3,410	3,410	3,410	2,775	-18.62%
AV SUPPLIES & MAT	419	3,000	3,000	3,000	3,000	0.00%
TEXTBOOKS	0	1,650	1,650	1,650	1,650	0.00%
PERIODICALS	2,531	2,855	2,855	2,855	4,170	46.06%
OFFICE SUPPLIES	247	700	700	700	400	-42.86%
REPLACE EQUIPMENT	0	0	0	0	0	0.00%
NEW EQUIPMENT	0	0	0	0	0	0.00%
COMPUTER EQUIP.	0	0	0	0	0	0.00%
CAPITAL PROJECTS	0	0	0	0	0	0.00%
DUES & FEES	80	75	75	75	100	33.33%
<b>OTHER EXPENSES</b>	<b>79,003</b>	<b>106,079</b>	<b>106,631</b>	<b>106,631</b>	<b>108,646</b>	<b>1.89%</b>

<b>TOTAL VISUAL ART EDUCATION</b>	<b>1,355,921</b>	<b>1,441,387</b>	<b>1,441,939</b>	<b>1,441,939</b>	<b>1,437,938</b>	<b>-0.28%</b>
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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 2010-2011  
 PROGRAM DETAIL

	2008-2009 ACTUAL	2009-2010 ORIG BUD	2010 REVISED BUDGET	2009-2010 PROJECTION	2010-2011 RECOMMENDED	2010-2011 CHANGE
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VISUALLY IMPAIRED

CERTIFIED SALARIES	30,608	98,454	98,454	98,454	103,730	5.36%
NON-CERTIFIED SALARIES	0	0	0	0	0	0.00%
HOURLY EMPLOYEES	38,265	59,615	59,615	59,615	59,615	0.00%
SPED 1:1 PARAPROFESSIO	34,952	38,652	38,652	38,652	39,389	1.91%
SALARIES	103,825	196,721	196,721	196,721	202,734	3.06%

OVERTIME	0	0	0	0	0	0.00%
CONSULTANTS	0	0	0	0	0	0.00%
TRAVEL/LODGING	0	0	0	0	0	0.00%
OTHER EXPENSES	0	0	0	0	0	0.00%

<b>TOTAL VISUALLY IMPAIRED</b>	<b>103,825</b>	<b>196,721</b>	<b>196,721</b>	<b>196,721</b>	<b>202,734</b>	<b>3.06%</b>
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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 2010-2011  
 PROGRAM DETAIL

	2008-2009 ACTUAL	2009-2010 ORIG BUD	2010 REVISED BUDGET	2009-2010 PROJECTION	2010-2011 RECOMMENDED	2010-2011 CHANGE
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VOCATIONAL EDUCATION

NON-CERTIFIED SALARIES	10,296	0	0	0	0	0.00%
SALARIES	10,296	0	0	0	0	0.00%
REGULAR TRANSPORTATION	120,922	139,265	139,265	139,265	143,443	3.00%
SPECIAL TRANSPORTATION	0	0	0	0	0	0.00%
TUITION-CT. DISTRICTS	123,612	138,346	138,346	138,346	138,346	0.00%
OTHER EXPENSES	244,534	277,611	277,611	277,611	281,789	1.50%
<b>TOTAL VOCATIONAL EDUCATION</b>	<b>254,830</b>	<b>277,611</b>	<b>277,611</b>	<b>277,611</b>	<b>281,789</b>	<b>1.50%</b>

# **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, V; Latin I, II, III; and Italian I, II, III, and IV.

## **Budget Commentary:**

The FY2010-11 Budget reflects:

- Field trips
- Computer supplies and materials
- Instructional Supplies

MANCHESTER BOARD OF EDUCATION  
 FY 2010-2011  
 PROGRAM DETAIL

	2008-2009 ACTUAL	2009-2010 ORIG BUD	2010 REVISED BUDGET	2009-2010 PROJECTION	2010-2011 RECOMMENDED	2010-2011 CHANGE
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WORLD LANGUAGES

CERTIFIED SALARIES	1,201,619	1,287,730	1,287,730	1,287,730	1,266,031	-1.69%
SALARIES	1,201,619	1,287,730	1,287,730	1,287,730	1,266,031	-1.69%

REPAIR OF EQUIPMENT	0	0	0	0	0	0.00%
FIELD & ATHLETIC TRIPS	300	300	300	300	300	0.00%
GENERAL SUP. & MAT.	1,254	1,400	1,400	1,400	0	-100.00%
INSTRUCTIONAL SUP. & M	4,207	3,938	3,938	3,938	4,253	8.00%
COMPUTER SUP. & MAT.	1,643	4,530	4,530	4,530	2,510	-44.59%
AV SUPPLIES & MAT	1,398	900	900	900	400	-55.56%
TEXTBOOKS	13,512	11,875	11,875	11,875	32,478	173.50%
PERIODICALS	745	750	750	750	0	-100.00%
OFFICE SUPPLIES	856	450	450	450	0	-100.00%
COMPUTER EQUIP.	0	0	0	0	0	0.00%
DUES & FEES	0	75	75	75	0	0.00%
	23,915	24,218	24,218	24,218	39,941	64.92%

TOTAL WORLD LANGUAGES	1,225,534	1,311,948	1,311,948	1,311,948	1,305,972	-0.46%
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# Grants

**GRANT REVENUES THAT SUPPORT BOARD OF EDUCATION PROGRAMS  
FISCAL YEAR 2010-2011**

TYPE OF GRANT	FUNDING OF GRANT	2009-10 PROJECTED	ANTICIPATED FY2010-11 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)
ADULT EDUCATION	State	278,993	278,993	
AGENCY PLACEMENT-EXCESS COST	State	519,889	519,889	
BILINGUAL EDUCATION	State	7,965	11,614	
CARL D. PERKINS	Federal*	107,448	114,982	
EARLY BIRD PROGRAM	Misc.	13,000	13,000	
DISTRICT PLACEMENT-EXCESS COST	State	425,363	425,363	
HEAD START DAYCARE (STATE)	Federal	21,400	15,379	
HEAD START EXPANSION	Federal	147,943	147,943	
HEAD START FEDERAL	Federal	911,486	939,377	
HEAD START TRAINING	Federal	11,870	13,362	
HEAD START USDA	Federal	85,825	103,653	
HEAD START LINKS GRANT	Federal	27,500	27,500	
IDEA PART B SECTION 611	Federal*	1,656,123	1,656,123	
IDEA ARRA PART B SECTION 611	Federal	1,961,233	1,962,878	
IDEA PART B SECTION 619 PRESCHOOL	Federal	67,809	67,954	
IDEA ARRA PART B SECTION 619 PRESCHOOL	Federal	77,505	77,571	
IMMIGRANT CHILDREN AND YOUTH	State	57,184	57,184	
MANCHESTER REGIONAL ACADEMY	Misc.	800,000	800,000	(1)
OUT-OF-TOWN MAGNET SCHOOL TRANSPORTATION	State	62,400	53,874	(1)
TITLE 1	Federal *	1,552,747	1,552,747	(2)
TITLE I ARRA	Federal*	1,199,275	1,199,275	(2)
TITLE II PART A	Federal *	214,285	214,285	(2)
TITLE II PART D	Federal*	28,449	28,449	(2)
TITLE III ENGLISH LANGUAGE ACQUISITION	Federal*	44,558	44,558	(2)
TITLE IV PART A SAFE AND DRUG FREE SCHOOLS	Federal*	23,916	23,916	(2)
TITLE V PART A	Federal*	11,579	0	(2)
WASHINGTON AFTER SCHOOL PROGRAM PARENT FEES	Misc.	38,400	60,700	(1)
<b>Total</b>		<b>11,411,907</b>	<b>11,378,248</b>	

\* - Federal money administered by the State of Connecticut

(1) Estimated

(2) Two year award

# ADULT EDUCATION

Grant Administrator: Patricia F. Brooks

Grant Description
<p>These funds support the district's high school equivalency program.</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	2009-10 ORIGINAL BUDGET	2009-10 PROJECTED	2010-11 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries			
N/C Salaries Secy			
Summer Teachers			
Tutors			
Teacher Subs			
Employee Social Security			
Health/Hospitalization			
5561 Tuition	\$278,993	\$278,993	\$278,993
Prof Development			
Consultants			
Field Trips			
Instructional S/M			
Transportation			
Parent Activities			
<b>GRANT TOTALS</b>	<b>\$278,993</b>	<b>\$278,993</b>	<b>\$278,993</b>

# 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	2009-10 ORIGINAL BUDGET	2009-10 PROJECTED	2010-11 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	\$519,889	\$519,889	\$519,889
<b>GRANT TOTALS</b>	<b>\$519,889</b>	<b>\$519,889</b>	<b>\$519,889</b>

# BILINGUAL EDUCATION GRANT

Grant Administrator: Dr. Ann M. Richardson

## Grant Description:

This is a federally funded grant, disbursed and monitored by the Connecticut State Department of Education. The funds from this grant are used to educate students identified as "limited English proficient" 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 and supplementary extended-day primary language support for Spanish-speaking students to prepare for state exams. Additionally, it provides professional development in the Spanish language for teachers at schools with bilingual programs.

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

BUDGET	2009-19 ORIGINAL BUDGET	2009-19 PROJECTED	2010-11 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries/Coach Stipends	\$6,000	\$6,000	\$6,000
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	5,614	5,614	5,614
Transportation			
Parent Activities			

**GRANT TOTALS**

**\$11,614**

**\$11,614**

**\$11,614**

# 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	2009-10 ORIGINAL BUDGET	2009-10 PROJECTED	2010--11 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
<b>GRANT TOTALS</b>	<b>\$107,448</b>	<b>\$107,448</b>	<b>\$114,982</b>

# EARLY BIRD PROGRAM

Grant Administrator: Cynthia Womack

Grant Description
The parent fees received for student participation in the Early Bird Before School Program at Washington School is used to subsidize the cost of running the 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	2009-10 ORIGINAL BUDGET	2009-10 PROJECTED	2010-11 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries			
N/C Salaries Coordinator	7,000	7,000	7,000
Para Salary	4,000	4,000	4,000
Tutors			
Teacher Subs			
Employee Social Security	2,000	2,000	2,000
Health/Hospitalization			
N/C Longevity			
Prof Development			
Consultants			
Field Trips			
Instructional S/M			
Transportation			
Parent Activities			
<b>GRANT TOTALS</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$13,000</b>

# 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	2009-10 ORIGINAL BUDGET	2009-10 PROJECTED	2010-11 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	\$425,363	\$425,363	\$425,363
<b>GRANT TOTALS</b>	<b>\$425,363</b>	<b>\$425,363</b>	<b>\$425,363</b>



# HEAD START EXPANSION

Grant Administrator: Dr. John J. Reisman

Grant Description
This state 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	1.0	1.0
Non-Certified Staff	1.0	1.5

BUDGET	2009-10 ORIGINAL BUDGET	2009-10 PROJECTED	2010-11 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries	83,347	83,347	77,010
Health Manager			
N/C Salaries Secy			
Hourly Employees			
Para. Hourly	38,657	38,657	45,952
Teacher Subs			
Employee Social Security	4,379	4,379	3,686
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	1,560	1,295
<b>GRANT TOTALS</b>	<b>\$147,943</b>	<b>\$147,943</b>	<b>\$147,943</b>

# 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	5.0	5.0
Non-Certified Staff	11.25	11.25

BUDGET	2009-10 ORIGINAL BUDGET	2009-10 PROJECTED	2010-11 ANTICIPATED BUDGET
Administrator's Salary	111,483	111,483	114,908
Teacher Salaries	284,434	284,434	225,292
N/C Salaries Secy	92,949	92,949	100,609
Hourly Employees			
Para Hourly	330,301	300,301	404,825
Teacher Subs	4,000	4,000	4,000
Employee Social Sec.	39,090	39,090	40,514
Health/Hospitalization	22,500	22,500	22,500
Parent Activities	1,000	1,000	1,000
Tel./Comm.	800	800	800
Consultants	16,551	16,551	16,551
Instructional S/M	3,478	3,478	3,478
Liability Insurance	400	400	400
Travel/Lodging	1,500	1,500	1,500
Med. S/M	500	500	500
Periodicals	1,000	1,000	1,000
Office S/M	1,500	1,500	1,500
Parent Activities			
<b>GRANT TOTALS</b>	<b>\$911,486</b>	<b>\$911,486</b>	<b>\$939,377</b>

# 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	2009-10 ORIGINAL BUDGET	2009-10 PROJECTED	2010-11 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries			
N/C Salaries			
Hourly Employees			
Para Hourly			
Teacher Subs			
Employee Social Sec.			
Health/Hospitalization			
Liability Insurance			
Field Trips			
Consultants			
Parent Activities			
Travel/Lodging	2,870	2,870	4,362
Professional Development	3,000	3,000	3,000
Training Consultants	6,000	6,000	6,000
Med. S/M			
Office S/M			
<b>GRANT TOTALS</b>	<b>\$11,870</b>	<b>\$11,870</b>	<b>\$13,362</b>

# HEAD START USDA

Grant Administrator: Dr. John J. Reisman

Grant Description
This federal subsidy funds the Head Start free and reduced food service program 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	2009-10 ORIGINAL BUDGET	2009-10 PROJECTED	2010-11 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries			
N/C Salaries			
Hourly Employees			
Para Hourly	15,165	15,165	20,625
Teacher Subs			
Employee Social Sec.	1,160	1,160	1,578
Health/Hospitalization			
Liability Insurance			
Contracted Services	65,000	65,000	76,950
General S/M	3,000	3,000	2,500
Parent Activities			
Travel/Lodging			
Professional Development			
Training Consultants			
Med. S/M			
Office S/M	1,500	1,500	2,000
<b>GRANT TOTALS</b>	<b>\$85,825</b>	<b>\$85,825</b>	<b>\$103,653</b>

# HEAD START LINKS GRANT

Grant Administrator: Dr. John J. Reisman

Grant Description
This State grant funds the Verplanck district 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	2009-10 ORIGINAL BUDGET	2009-10 PROJECTED	2010-11 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries	16,023	16,023	16,488
N/C Salaries			
Hourly Employees			
Para Hourly	10,256	10,256	7,961
Teacher Subs			
Employee Social Sec.	1,017	1,017	851
Health/Hospitalization			
Liability Insurance			
Field Trips	204	204	300
Consultants			
Parent Activities			
Travel/Lodging			
Instructional S/M			1,000
Periodicals			
Med. S/M			400
Office S/M			500
<b>GRANT TOTALS</b>	<b>\$27,500</b>	<b>\$27,500</b>	<b>\$27,500</b>

# IDEA PART B SECTION 611

Grant Administrator: Shelly Matfess

Director of Pupil Personnel Services

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

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

IDEA BUDGET	2009-2010 ORIGINAL BUDGET	2009-2010 ACTUAL	2010-2011 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries/OTR/PT/tutors	992,088	1,018,842	1,018,842
N/C Salaries Secretary	24,816	24,816	24,816
Paras/COTA	142,263	196,809	196,809
Tutors			
Teacher Subs			
Other (Student Workers)	20,000	20,000	20,000
Employee Social Security	282,913	282,913	282,913
Health/Hospitalization			
N/C Longevity			
Prof Development	9,138	9,138	9,138
Consultants	5,000	6,000	6,000
Field Trips			
Instructional S/M	15,000	15,000	15,000
Transportation			
Parent Activities	500	500	500

# IDEA PART B SECTION 611

Grant Administrator: Shelly Matfess

IDEA BUDGET	2009-2010 ORIGINAL BUDGET	2009-2010 ACTUAL	2010-2011 ANTICIPATED BUDGET
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	54,326	54,326	54,326
<b>GRANT TOTALS</b>	<b>1,606,102</b>	<b>1,656,123</b>	<b>1,656,123</b>

# IDEA ARRA PART B SECTION 611

Grant Administrator: Shelly Matfess

Director of Pupil Personnel Services

## Grant Description

This grant is non-competitive entitlement funds provided to the state by the federal government under IDEA legislation. The CT State Dept. of Education (CSDE) apportions the available federal funds among districts. These funds are to be used to increase capacity for students with disabilities. This is a one time only, two year grant that may be carried over to the following year. Grant money may not replace (supplant) Board of Education funding. The emphasis is on new innovative programming and purchasing equipment that will generate long-term results for students with disabilities.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators		
Certified Teachers	11.5	11.5
Non-Certified Staff	7	7

IDEA BUDGET	2009-2011 ORIGINAL BUDGET	2009-2011 ACTUAL BUDGET
Administrator's Salary		
Teacher Salaries/OTR/PT/tutors	799,197	866,081
N/C Salaries Secretary	40,000	40,000
Paras/COTA	233,100	233,100
Tutors		
Teacher Subs		
Other	77,500	77,500
Employee Social Security	408,482	408,482
Health/Hospitalization		
N/C Longevity		
Prof Development	9,476	9,476
Consultants	59,081	59,081
Field Trips		
Instructional S/M	15,000	15,000
Transportation		
Parent Activities	1,000	1,000

# IDEA PART B SECTION 611

Grant Administrator: Shelly Matfess

Tuition	192,000	192,000
Administration S/M	1,000	1,000
Texts		
Other S/M	10,000	10,000
Property		
Other Objects		
Non Public	66,158	66,158

**GRANT TOTALS**

**1,961,233**

**1,962,878**

# IDEA PART B SECTION 619 PRESCHOOL

Grant Administrator: Shelly Matfess

Director of Pupil Personnel Services

Grant Description
<p>This is the preschool portion of the federal IDEA flow through funding. It is a non-competitive entitlement grant that has remained at a constant level of funding for the last 4 years. This grant funds 1 preschool special education teacher. As the salary increases each year, the grant funds a smaller portion of the salary. Board of Education funds the remaining part of the salary.</p>

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

IDEA BUDGET	2009-2010 ORIGINAL BUDGET	2009-2010 ACTUAL	2010-2011 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries	67,809	67,809	67,954
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			
Parent Activities			
<b>GRANT TOTALS</b>	<b>67,809</b>	<b>67,809</b>	<b>67,954</b>

# IDEA ARRA PART B SECTION 619 PRESCHOOL

Grant Administrator: Shelly Matfess

Director of Pupil Personnel Services

Grant Description
<p>This grant is non-competitive entitlement funds provided to the state by the federal government under IDEA legislation for preschool children with disabilities. The CT State Dept. of Education (CSDE) apportions the available federal funds among districts. This is a one time only, two year grant that may be carried over to the following year. Grant money may not replace (supplant) Board of Education funding. The emphasis is on assisting the Early Childhood Education Program in obtaining NAEYC accreditation.</p>

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

IDEA BUDGET	2009-2011 ORIGINAL BUDGET	2009-2011 ACTUAL 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	72,032	72,096
Field Trips		
Instructional S/M	4,475	4,475
Transportation		
Parent Activities	1,000	1,000

**GRANT TOTALS**

77,505

77,571

# IMMIGRANT CHILDREN AND YOUTH GRANT

Grant Administrator: Dr. Ann M. Richardson

## Grant Description

This is a federally funded grant, disbursed and monitored by the Connecticut State Department of Education. 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.

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	2009-10 ORIGINAL BUDGET	2009-10 PROJECTED	2010--11 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries/coach Stipends	\$7,000	\$7,000	\$7,000
Clerical			
Summer Teachers			
Tutors	27,000	27,000	27,000
Teacher Subs			
Employee Social Security			
Health/Hospitalization			
N/C Longevity			
Prof Development			
Consultants			
Field Trips	8,000	8,000	8,000
Instructional S/M	8,184	8,184	8,184
Transportation	2,000	2,000	2,000
Other Professional Technical Services	5,000	5,000	5,000
Parent Activities			
<b>GRANT TOTALS</b>	<b>\$57,184</b>	<b>\$57,184</b>	<b>\$57,184</b>

# MANCHESTER REGIONAL ACADEMY

Grant Administrator: Bruce Thorndike

## Grant Description

Manchester Regional Academy relies on tuition students from surrounding school districts to contribute to its overall budget. Tuition is established each year, based on the needs identified for the budget that is submitted by MRA to the BOA for approval. Approximately one third of this MRA budget is then allocated to be supported by the tuition grant. In 08-09 the tuition rate was established at \$44,000. This rate requires a tuition enrollment of approximately 18 out-of-district students in order to meet the expectations of the grant. This rate is in keeping with (and in most cases is lower than) comparable schools in Connecticut.

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

BUDGET	2009-10 ORIGINAL BUDGET	2009-10 PROJECTED	20010-11 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
A/V 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**

# MAGNET SCHOOL TRANSPORTATION (OUT OF TOWN)

Grant Administrator: Patricia F. Brooks

Grant Description
These funds are used to provide transportation for students attending out-of-town interdistrict magnet schools.

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	2009-10 ORIGINAL BUDGET	2009-10 PROJECTED	2010--11 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	62,400	62,400	53,874
Parent Activities			
<b>GRANT TOTALS</b>	<b>\$62,400</b>	<b>\$62,400</b>	<b>\$53,874</b>

# TITLE I

Grant Administrator: Dr. Ann Richardson

## Grant Description

The funds will be used to support literacy in both Professional Development for teachers and student support within the classroom.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators		
Certified Teachers	6.77	6.77
Non-Certified Staff	3.285	3.285

IDEA BUDGET	2009-2011 ACTUAL	2009-2011 ANTICIPATED BUDGET
Administrator's Salary		
Teacher Salaries	\$616,624	\$616,624
N/C Salaries Secy	\$124,427	\$124,427
Summer Teachers	\$72,000	\$72,000
Tutors	\$265,000	\$265,000
Teacher Subs		
Employee Benefits	\$128,353	\$128,353
Health/Hospitalization		
N/C Longevity		
Purchased Services/Tech Services	\$111,826	\$111,826
Other Purchased Services	\$8,000	\$8,000
Supplies	\$140,397	\$140,397
Property	\$86,120	\$86,120
Transportation		
TOTAL		

**GRANT TOTALS**

**\$1,552,747**

**\$1,552,747**

# TITLE I ARRA FUNDS

Grant Administrator: Dr. Ann Richardson

Grant Description
The funds will be used to supplement the following areas: disadvantaged youth, Pre-K and ELL students for development in reading intervention. Also, Professional development will be added to support teachers in the areas of reading, science and technology.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators		
Certified Teachers	7.8	7.8
Non-Certified Staff	4.1	4.1

IDEA BUDGET	2009-2011 ACTUAL	2009-2011 ANTICIPATED BUDGET
Administrator's Salary		
Teacher Salaries	575,129	749,323
N/C Salaries Secy	174,194	174,194
Summer Teachers		
Tutors		
Teacher Subs		
Employee Benefits	180,337	180,337
Health/Hospitalization		
N/C Longevity		
Purchased Services/Tech Services	50,000	50,000
Other Purchased Services	114,799	114,799
Supplies	104,816	104,816
Property		
Transportation		
TOTAL		

**GRANT TOTALS**

**\$1,199,275**

**\$1,199,275**

# TITLE II (PART A) GRANT

Grant Administrator: Dr. Ann M. Richardson

## Grant Description

This is a federally funded grant, disbursed and monitored by the Connecticut State Department of Education. 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	0.5	0.5
Certified Teachers	0.3	0.3
Non-Certified Staff	0.5	0.5

BUDGET	2009-10 ORIGINAL BUDGET	2009-10 PROJECTED	2010-11 ANTICIPATED BUDGET
Administrator's Salary	\$19,022	\$19,022	\$19,022
Teacher Salaries/Coach Stipends	26,923	26,923	26,923
N/C Salaries Secy/Data Spec.	60,540	60,540	60,540
Summer Teachers			
Tutors			
Teacher Subs	13,914	13,914	13,914
Employee Social Security	4,000	4,000	4,000
Health/Hospitalization	13,973	13,973	13,973
Dues and Fees	2,686	2,686	2,686
Prof Development	8,665	8,665	8,665
Consultants			
Field Trips			
Instructional S/M	61,762	61,762	61,762
Travel	2,800	2,800	2,800
Parent Activities			
<b>GRANT TOTALS</b>	<b>\$214,285</b>	<b>\$214,285</b>	<b>\$214,285</b>

## TITLE II (PART D) GRANT – Educational Technology

Grant Administrator: Dr. Ann M. Richardson

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	0.0	0.0
Non-Certified Staff	0.0	0.0

BUDGET	2009-10 ORIGINAL BUDGET	2009-10 PROJECTED	2010--11 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries/Coach Stipends	\$860	\$860	\$860
N/C Salaries Secy			
Summer Teachers			
Tutors			
Teacher Subs	2,500	2,500	2,500
Employee Social Security	66	66	66
Health/Hospitalization			
N/C Longevity			
Prof Development	3,000	3,000	3,000
Consultants	8,818	8,818	8,818
Field Trips			
Instructional S/M			
Property	13,205	13,205	13,205
Transportation			
Parent Activities			
<b>GRANT TOTALS</b>	<b>\$28,449</b>	<b>\$28,449</b>	<b>\$28,449</b>



# TITLE IV, PART A – Safe & Drug-Free Schools

Grant Administrator: Dr. Ann M. 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"> <li>A) To educate children and adults as to the dangers of drugs and other harmful substances.</li> <li>B) To implement effective, researched-based educational programs and school improvement programs to promote drug free schools.</li> <li>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.</li> </ul> <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	2009-10 ORIGINAL BUDGET	2009-10 PROJECTED	2010--11 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries/Coach Stipends	\$13,749	\$13,749	\$13,749
Nurse Subs			
Hourly Employees			
Tutors			
Teacher Subs	2,141	2,141	2,141
Employee Social Security	1,054	1,054	1,054
Health/Hospitalization			
Dues and Fees			
Prof Development	4,132	4,132	4,132
Consultants			
Field Trips	1,375	1,375	1,375
Instructional S/M	1,465	1,465	1,465
Transportation			
Parent Activities			
<b>GRANT TOTALS</b>	<b>\$23,916</b>	<b>\$23,916</b>	<b>\$23,916</b>

# 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	2009-10 ORIGINAL BUDGET	2009-10 PROJECTED	2010-11 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			15,700
Parent Activities			
<b>GRANT TOTALS</b>	<b>\$40,000</b>	<b>\$38,400</b>	<b>\$60,700</b>

# Statistical

# Manchester, CT Projected Enrollment

School District: **Manchester, CT**

12/17/09

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
2004	718		2009-10	228	551	553	501	529	477	530	451	470	472	591	497	492	467	52	6633	6861
2005	706		2010-11	230	532	578	534	485	511	472	458	458	486	587	491	490	447	0	6529	6759
2006	739		2011-12	232	557	558	558	516	468	506	408	465	474	604	487	484	445	0	6530	6762
2007	751		2012-13	234	566	584	539	540	498	463	438	414	481	589	502	480	439	0	6533	6767
2008	730	(est.)	2013-14	236	580	594	564	521	522	493	400	445	428	598	489	495	436	0	6535	6771
2009	729	(est.)	2014-15	238	596	607	574	546	503	512	426	406	461	532	497	482	449	0	6519	6757
2010	731	(est.)	2015-16	240	561	580	567	556	522	498	427	433	420	573	442	490	438	0	6507	6747
2011	736	(est.)	2016-17	242	551	570	558	536	522	498	427	433	420	573	442	490	438	0	6497	6739
2012	735	(est.)	2017-18	244	551	570	558	536	522	498	427	433	420	573	442	490	438	0	6498	6742
2013	732	(est.)	2018-19	246	551	570	558	536	522	498	427	433	420	573	442	490	438	0	6541	6787
2014	733	(est.)	2019-20	248	551	570	558	536	522	498	427	433	420	573	442	490	438	0	6552	6800

\*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-5	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2009-10	3369	3141	3592	4534	1923	1393	942	2989	2047
2010-11	3342	3112	3570	4514	1874	1402	944	2959	2015
2011-12	3395	3163	3571	4510	1853	1347	939	2959	2020
2012-13	3424	3190	3628	4523	1796	1333	895	2906	2010
2013-14	3480	3244	3644	4517	1766	1273	873	2891	2018
2014-15	3504	3266	3692	4559	1810	1293	867	2827	1960
2015-16	3504	3264	3711	4564	1798	1300	853	2796	1943
2016-17	3527	3285	3716	4618	1855	1333	902	2781	1879
2017-18	3527	3283	3735	4643	1891	1360	908	2763	1855
2018-19	3516	3270	3729	4641	1887	1371	912	2812	1900
2019-20	3520	3272	3718	4659	1902	1387	941	2834	1893

Projected Percentage Changes			
Years	K-12	Diff.	%
2009-10	6633	0	0.0%
2010-11	6529	-104	-1.6%
2011-12	6530	1	0.0%
2012-13	6533	3	0.0%
2013-14	6535	2	0.0%
2014-15	6519	-16	-0.2%
2015-16	6507	-12	-0.2%
2016-17	6497	-10	-0.2%
2017-18	6498	1	0.0%
2018-19	6541	43	0.7%
2019-20	6552	11	0.2%
K-12 Change		-81	-1.2%

**MANCHESTER PUBLIC SCHOOLS**  
**ENROLLMENT PROJECTIONS**

	October 1, 2008 Actual	October 1, 2009 Actual	October 1, 2010 Projection <small>** Persistence Formula</small>
HEADSTART	109	180	
K-6 (includes Special Education)	3291	3682	3570
7-8 (includes Special Education)	1339	949	944
9-12 (includes Special Education)	2045	1980	2015
MRA **	93	98	
<b>TOTALS</b>	<b>6877</b>	<b>6889</b>	<b>6529</b>

\* 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





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

	2007-2008	2008-2009	2009-2010	2010-11
	ACTUAL	ESTIMATED	ESTIMATED	ESTIMATED
	REVENUE	REVENUE	REVENUE	REVENUE
<b>EDUCATION REVENUE:</b>				
<b>CHARGES FOR SERVICES</b>				
Tuition - MRA	829,727	800,000	800,000	800,000
SPED - Tuition	134,824	100,000	75,000	75,000
Medicaid	186,388	209,575	200,000	200,000
<b>STATE &amp; FEDERAL GRANTS</b>				
General State Aid	29,328,640	30,619,100	30,619,100	30,619,100
Transportation - Elem and Sec.	498,720	455,122	534,282	510,233
Transportation - Private School	131,468	127,917	126,168	132,494
School Bonds - Princ. Subsidy	338,369	297,457	137,017	137,017
School Bonds - Interest Subsidy	51,263	37,491	26,089	19,739
School Construction Progress Payments	7,778,211	2,646,815	10,285,804	10,285,804
Teachers Health Ins. Reimb.	762,850	771,780	771,780	771,780
Private School Health & Welfare	140,163	144,085	144,085	144,085
<b>TOTAL</b>	<b>40,180,623</b>	<b>36,209,342</b>	<b>\$43,719,325</b>	<b>\$43,695,252</b>



# Supplement

# 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.



MANCHESTER  
PUBLIC SCHOOLS

*~Pride in Excellence~*