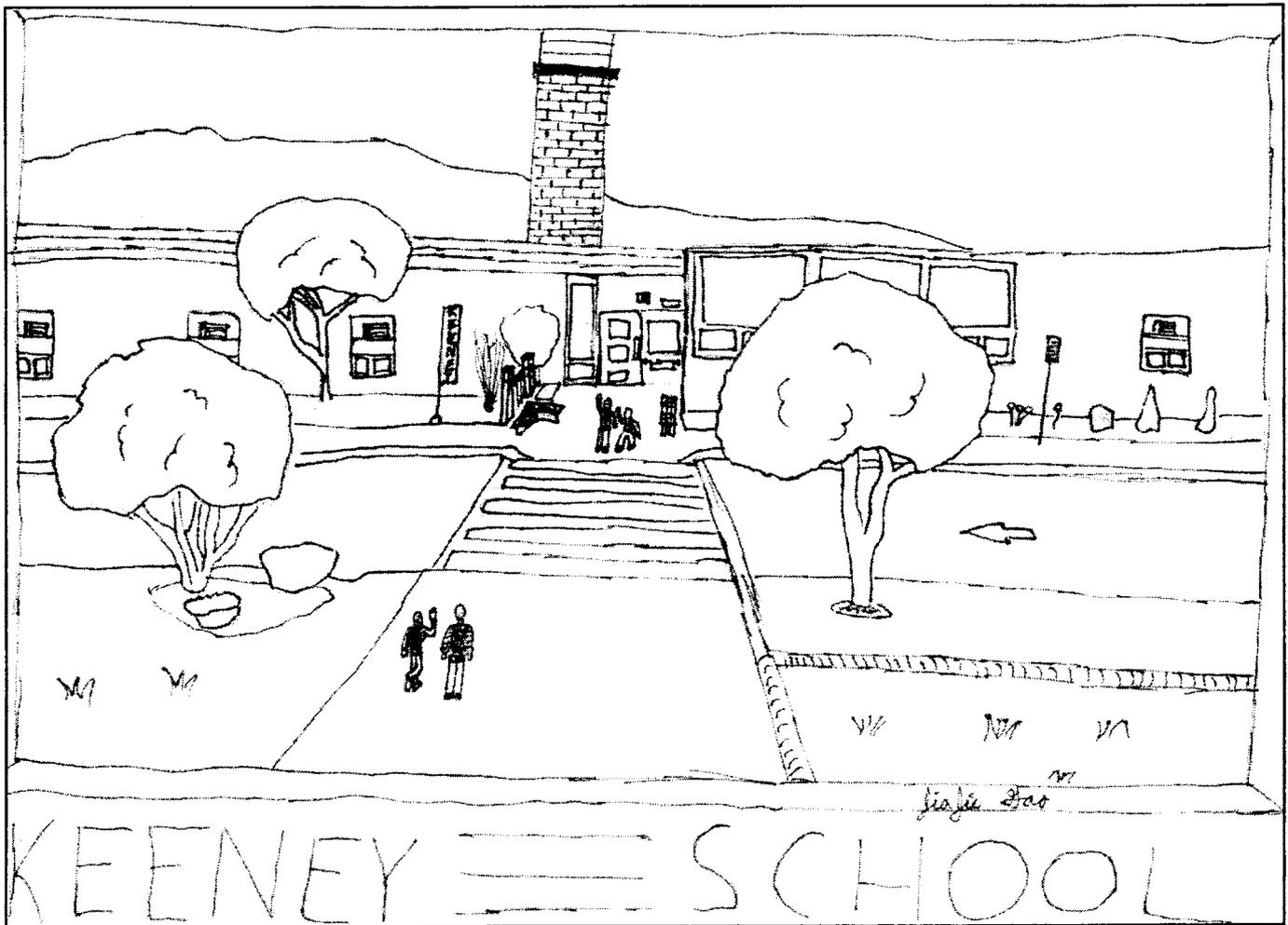


# MANCHESTER BOARD OF EDUCATION

## RECOMMENDED BUDGET



**2007-2008**

Cover by: **Jia Jie Gao**  
Keeney Elementary School

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

**School Budget**  
**For the Fiscal Year**  
**July 1, 2007 – June 30, 2008**

**Recommended**  
**By**  
**Manchester Board of Education**  
**February 5, 2007**

# **MANCHESTER PUBLIC SCHOOLS**

## **Manchester, Connecticut**

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**Michael Rizzo, Secretary**

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**Steven Edwards**

**Geoff Luxenberg**  
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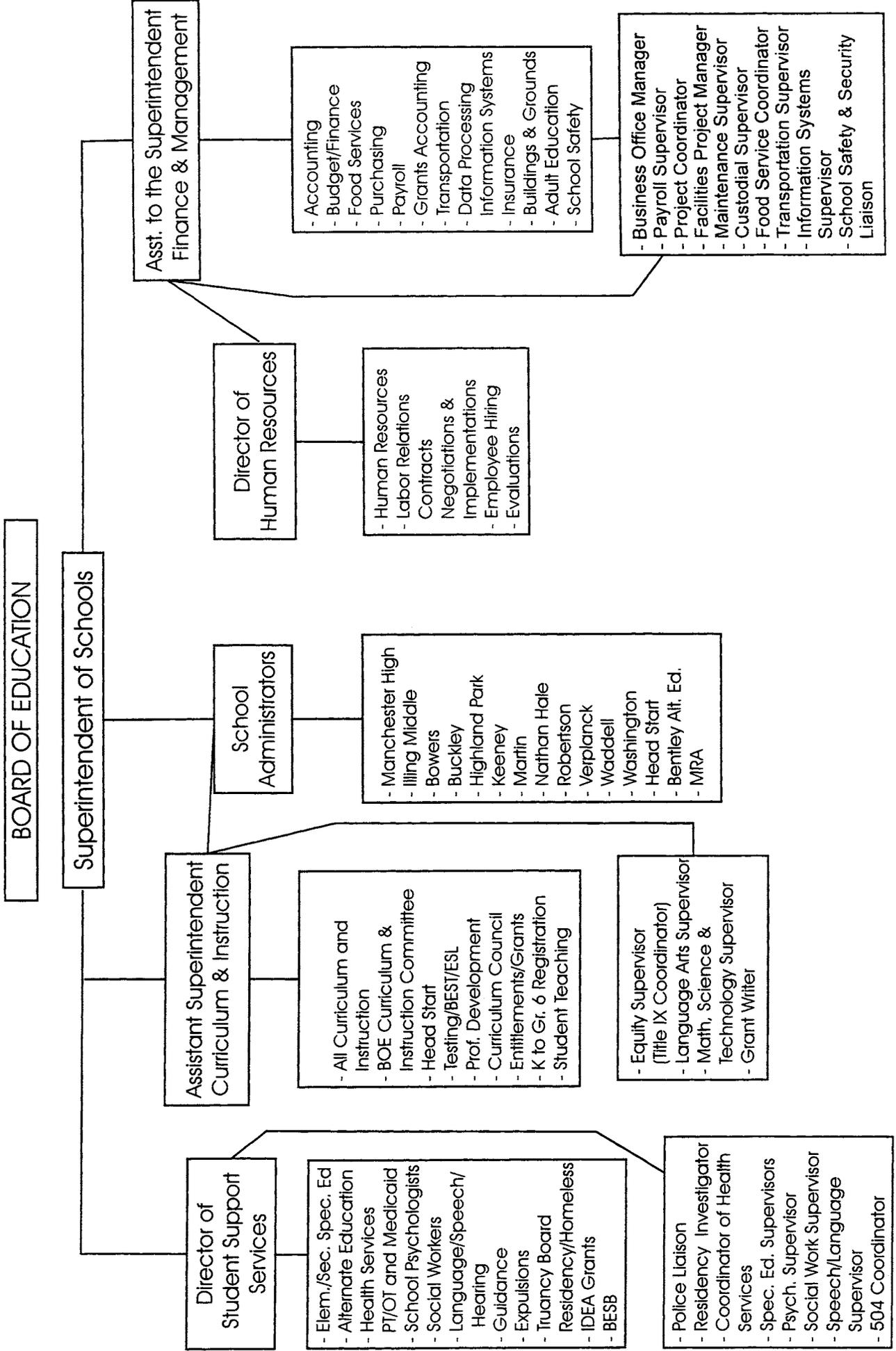
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# EXECUTIVE SUMMARY

MANCHESTER PUBLIC SCHOOLS  
ORGANIZATIONAL CHART



February 12, 2007

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

Dear Mr. Shanley,

The Manchester Board of Education ("Board") hereby transmits to you its recommended budget for 2007-2008, which was approved by the Board on February 5, 2007. This budget represents collaboration between the Superintendent, community members, parents, teachers, administrators, staff, and the Board to provide the highest quality educational programming for our students.

The Board's recommended budget for 2007- 2008 is a total amount of \$93,520,269, representing an increase of \$5,166,625, or 5.85%, over the 2006-2007 budget. Of this increase, \$4,813,397, or 5.45%, is necessary to maintain the same level of effort as in the 2006-2007 budget. This budget includes an accurate level of funding for health benefits, utilities, transportation, and Special Education tuition.

New to the budget are several key initiatives to address the racial achievement gap, including a 1.0 FTE Culturally Responsive Teacher, an increase of .4 FTE MHS Race Relations Teacher, and \$15,000 for the implementation of a new mentoring program for students of color.

A .6 FTE District School Psychologist is also added this year and is designed to address an increased number of student referrals and interventions from both the public and non-public schools.

Also added to the budget is \$127,000 to support an exciting and redesigned gifted and talented enrichment program, served by .2 FTE teachers at each elementary school. The budget also supports the Board's new 3511 policy, which allocates .5% of the budget, or \$467,601 for purchases of student computers, software, and infrastructure.

The Board has made considerable progress in dedicating resources to support Manchester High School's review by the New England Association of Schools and Colleges (NEASC), and allocates a total of \$80,000 in this budget for the purchase of library books for Manchester High School.

The Board's Recommended Budget for 2007-2008 provides for an effective operation of Manchester Public Schools and is aligned with the Board's budget priorities, the Manchester Public Schools Strategic Plan, Building Repair and Maintenance Policy (3510), Educational Technology Maintenance Policy (3511), and the Mission of the Manchester Public Schools.

Thank you for your consideration of this request.

Sincerely,



Margaret H. Hackett, Chairwoman  
Manchester Board of Education

# MANCHESTER PUBLIC SCHOOLS

## School District Budget 2007-2008

### EXECUTIVE SUMMARY

The mission of the Manchester Public Schools is to assure that the students become responsible citizens who will be successful in a changing world. Through an active partnership of students, school personnel, families and the community, the Manchester Public Schools strive to create safe and inclusive schools defined as places where equity is the norm, excellence is the goal, and achievement cannot be predicted by race or other demographics. The Manchester Public Schools' mission also guides the district improvement plan, which outlines the district's goals and objectives for the year.

A school district's budget consists of not only a plan of expenditures but also the sources of revenue that will support beliefs, mission and goals. The Board of Education's core budget has been supported primarily by State grants, most notably in the form of the Educational Cost Share (ECS) general grant and by the general tax revenues of the Town. As originally conceived in 1989, the ECS program was designed to equalize the combined State and local financial support for education throughout all municipalities in Connecticut. However, a State commission on education finance appointed by Governor Rell last year identified both equity and under funding problems with the current implementation of the ECS program. This was caused by incremental adjustments over the past 15 years, which have disadvantaged urban, and larger inner suburban communities such as Manchester. While it is encouraging that such deficiencies are publicly documented, the cost that the State will need to bear to re-establish an appropriate level of funding, as well as the development of an equitable distribution formula that meets the original intent of ECS, make it likely that State grant relief to lessen the local tax burden will at best be gradual and take a number of years to have significant impact.

Therefore, during the preparation of this budget I have been mindful that given the absence of increased State funding for the short term, the primary source of additional revenue to support this budget is local taxes. While this has annually been the case for some years and is generally a consideration during the Town budget process, the discussion of taxes and individual tax burden to residents will be more intense than in most years because the Town is implementing the statutorily required revaluation of real property. Information provided to the public by the Town in preparation for the revaluation has stressed that it is a State requirement, that it establishes a fairer tax burden distribution by re-balancing valuation inequities that build up over time (in this case since the last revaluation in calendar 2000), and that the tax impact on each property may differ based on its appreciation over the past 6 years. However, preliminary estimates presented to the Board of Directors by Town staff in late October 2006 suggest a wide array of property tax increases will result from the revaluation, ranging from small percentage decreases in some cases to significant increases in others. It is clear that the Board of Directors will be giving great attention to this issue, including the ability of residents/owners of these types of homes to pay such increases, during its budget setting process. In consideration of this, I have developed this proposed FY 2007-08 Board of Education budget to address the statutorily required and core educational program required functions in the most cost-effective way possible.

The following executive summary presents highlights of the budget on many issues facing our school system. Although detailed information follows in other sections of the budget, the

executive summary will provide the citizens with the most critical issues regarding the 2007-08 budget.

The preliminary projection indicates that approximately a 5.45% Level of Services' increase over the prior year would be required to maintain current programming and level of services. In addition, numerous important building and maintenance capital projects are prioritized into multi-year phases. In each of the past years, student programs were preserved with adjustments and modifications made by the administrative team. Wherever possible, the administrative team has satisfactorily applied cost-containment and reduction measures.

### **Fiscal Year 2007 - 08 Budget Approach and Challenges**

Based on current revenue projections from State and Federal sources, the Board of Education prioritized expenditures. Those assigned the highest priority were included in the FY07-08 budget.

Student achievement, meeting the proficiencies on state assessments, and closing the racial achievement gap remain the focus of our school system. The Federal No Child Left Behind Act (NCLB) continues to have significant impact on our local school system. Given the aggressive statutory requirements that are directed toward achievement of academic proficiency in reading, mathematics, and science for all students by the year 2014, the present inadequacies of NCLB funding and the reduction of federal and state entitlements will continue to place significant financial burdens on the Manchester School District.

### **Budget Process**

At the beginning of the budget process, Central Office staff, building administration, and program supervisors were provided a general framework for preparing their budgets. Through this process, they prioritized the approved Manchester Board of Education goals and objectives, which are outlined in the district's Strategic and Equity Plans and individual school improvement plans. First, the Central Office staff and Administrative Team considered, redirecting existing resources to meet the priorities within the district and, second, considered the request as a viable means of financing new initiatives.

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

### **Accelerated Middle School Project**

This budget reflects the instructional and educational needs in Phase 2 of the Illing Middle School. Specific allocation of funds is recommended to support middle level strategies, instructional techniques and new approaches to strengthen the 7<sup>th</sup>/8<sup>th</sup> grade program, such as a revitalized Gifted and Talented program. Program change and adaptation necessitate the monetary support for these areas. An accurate proposal for professional development is reflected in this budget.

### **NEASC**

In 1999, the New England Association for School and Colleges (NEASC) made a series of recommendations regarding positions and funding for Manchester High School. During the

ensuing five years, Manchester High School staff has completed two major updates for NEASC, as well as eight Special Progress Reports. The enrollment at Manchester High School has grown by 12 percent during that time period. Accumulated technology and instructional supply deficits from the mid-1990's have been exacerbated by limited budget and frozen budgets in the 2003-04 and 2004-05 years following the accreditation visit. The budget increases outline funding to meet NEASC standards to provide adequate instruction, supplies, and equipment necessary to meet students' needs in a rapidly changing, technologically driven society.

The 2007-08 budget allocation will address such issues as outdated textbook series, insufficient technology, graphing calculators for mathematics classrooms, microscopes for science laboratories, software upgrades, digital storage capacity, and Advanced Placement programming needs.

Further, Manchester High School is engaged in "The Proficiency Project," a complete revision of its curriculum and instructional plan. These new, higher expectations for student learning will be accompanied by appropriate classroom materials, technology, and staffing levels. Funding for computer technology is expected to provide a recurring resource to replace the instructional technology each fiscal year.

The momentum gained since 2005-06 will continue in 2007-08 with the additional budget allocation. NEASC representatives have urged the district to allocate resources to meet school curriculum and instructional needs on a consistent basis.

### **Staffing**

Beginning with school year 2006-2007, all teachers teaching a core academic subject area must be deemed "highly qualified." "Highly qualified" employees must hold full state certification; a bachelor's degree; and demonstrate competency in the core academic subject area(s) that they teach. As defined in the No Child Left Behind Act, core academic subjects include: English; reading/language arts; science; mathematics; the arts (music, fine arts, dance and theater); world language; civics and government; history; geography and economics.

Another initiative in the FY07-08 budget is funding for an elementary Gifted and Talented program with a .2 full-time equivalency at each elementary school. Support for enrichment programs enhances challenging academic programming to all levels.

Manchester is an urban-suburban town that is becoming increasingly more diverse. All staff must be retrained through the lens of "equity" in a variety of ways from the Beginning Educators Support and Training (BEST) programming (catching teachers while they are at the beginning of their careers) to having Courageous Conversations 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 students for whom they are responsible.

**New Positions for FY2007-2008:**

<b>FTE</b>	<b>POSITION</b>	<b>BUDGETED AMOUNT</b>
1.0	Culturally Responsive Teacher	\$ 58,500
2.0	Enrichment Teachers	\$117,000
.6	Psychologist	\$ 35,100
.4	Race Relations	\$ 23,628

The out-migration of students, noted in last year's report, has slowed. In addition, the in-migration of students between 8<sup>th</sup> and 9<sup>th</sup> grade is at its highest level in recent years. Therefore, the enrollment projections for the next five years (based upon the current year's enrollment numbers) indicate a smaller decline in student enrollment than was reported in the 2005 enrollment projection report.

The Board of Education utilizes enrollment projections. The School Board's approved FY07 Operating Budget was prepared using the New England School Development Council (NESDEC) projection for the 2007-08 School Year of 6,979 students. Actual enrollment as of October 1, 2006 was 7,099 students, which is an increase of 120 students over the projected amount, and a decrease of 114 students from last year's October 1, 2005 enrollment figure of 7,213 students.

Student enrollment projections are a major consideration when developing the School Board budget. Student enrollment drives the amount of State and federal funding the School District receives. It is also significant because it drives the number of instructional and support staff needed to provide educational and support services to students. The most recent State Department of Education information ranks Manchester's per pupil expenditure total at \$10,323, which is 80<sup>th</sup> out of the 169 Connecticut school districts. This budget proposal provides the resources necessary to both enhance the value of our citizens' investment in the Manchester Public Schools, as well as provide a quality, high standards education for every student in the Manchester Public Schools. (NESDEC, 2005)

**Student Performance**

A flat trend in student performance continues as measured by the Connecticut Mastery Test (CMT) and the Connecticut Academic Performance Test (CAPT). While scores on the 8<sup>th</sup> grade writing portion of the CMT show a six-year trend of slight improvements, CMT writing scores in 4<sup>th</sup> and 6<sup>th</sup> grade remain stagnant. District scores on the reading and math portions of the CMT demonstrate the same downward trend. CAPT scores echo the trends shown on the CMT. The greatest concern is the steady increase in the achievement gap between white students and students of color in each tested area. Furthermore, students who possess learning handicaps are reported to be among the lowest performers on the CMT and CAPT state tests. Closing the achievement gap, along with providing enrichment activities for all students, is the goal of this district and is regarded as the biggest challenge for the immediate future.

The Manchester School District continues to implement numerous practices to increase performance scores and close the achievement gap. Each school examines student work and uses data to improve instructional decisions. Academic data teams at the school level, and superintendent data reviews at the District level, occur during the school year to analyze each student's progress. Building based tests, aligned with the CMT, are given to provide this data

on a school based academic template highlighting student scores. The principals and Superintendent review student work and data scores resulting in action steps to monitor student achievement. All schools are using benchmark assessments to prepare students for improved achievement on state tests.

The Early Intervention Program (EIP) and Positive Behavioral Support (PBS) are two other student-monitoring systems that will help students and staff focus on achievement. In each elementary school an EIP program is practiced and two schools are piloting the PBS program. There are plans to expand programs at the middle and high school levels as a way to focus on collaborative problem solving. Action plans stemming from this process focus on closing the achievement gap.

Creating culturally responsive classrooms is another way to help our district close the achievement gap. Culturally responsive classrooms enable staff to have positive discussions about cultural diversity with students and integrate these themes into reading and writing across the curriculum. This method allows teachers to enhance the curriculum with the rich and diverse successes of our country. Training is necessary for all staff members, to implement culturally responsive instruction.

The district will develop learning communities, expand data teams, maintain academic review boards, and continue Courageous Conversations about race to enhance year round learning. An increase in the budget is necessary to refine and expand existing programs.

### **Scholastic Aptitude Test (SAT)**

This year's SAT scores remain consistent in spite of the percentage of students taking the test increasing from 70% to 74% of the graduating class. The stability of SAT scores is due to the allocation of funds to administer the PSAT to all sophomores and juniors, providing students experience with the test and encouraging them to reach for the dream of college.

The mean verbal and math scores were 501 and 498, respectively. These scores compare with the Verbal (494) and Math (488) of five years ago. While not statistically significant, the scores reflect increased attention to the pursuit of higher education. Within the class of 2006, 94% of the students furthered their education; 51% attending four-year colleges, 38% attending two-year colleges, and 5% attending other schools. Those percentages compare with 46%, 32% and 3% respectively, of five years ago. The high school staff works with students to support this growth.

### **Curriculum and Instruction**

The Manchester Public Schools are responsible to develop curricula for students in kindergarten through twelfth grade in every content area. This curricula generates from national and state standards such as *The Connecticut Framework: K-12 Curricular Goals and Standards*. Similarly, the CSDE's *Common Core of Teaching* provides guidance to administrators and teachers regarding expectations for instruction at all levels.

Manchester has strong curricula, high expectations for student achievement, and a tradition of comprehensively implemented professional development. Board of Education funds currently support a number of programs and materials related to improving students' academic skills in general, as well as focusing on the achievement gap between white students and students of color. Support of language arts and math curricula is provided at the building level through the work of literacy and numeracy trainers, curriculum specialists, reading consultants, math coaches, and instructional leaders.

The FY 2007-08 budget profile supports an increase in professional development funds. Students will be tested in science on the March 2008 CMT. Therefore, teachers will need extensive training and materials to support student preparation. The district will need support to continue its work in developing proficiencies, expanding data and academic review teams, nurturing learning communities and continuing Courageous Conversations about race.

### **Minority Student Achievement**

Through district-wide efforts, Manchester Public Schools has created an Equity Plan to address the achievement gap. This is the academic gap that exists between white students and students of color. As noted in the plan, it is our goal to strengthen the partnership of students, school personnel, families, and community to create safe and inclusive schools. Inclusive schools are defined as places where equity is the norm, excellence is the goal, and achievement cannot be predicted by race or other demographics.

It is the goal of the district to create a culture where all leaders in Manchester Public Schools practice the tenets of anti-racism. An equity team will be in place at all schools by June 2007. In addition, all staff will participate in Courageous Conversations about race to help provide meaning to race, give staff an opportunity to talk about race and allow staff to personalize its impact. Furthermore, this conversation will begin to help change attitudes and perceptions about “difference” pertaining to race. Every staff member will begin to examine institutional beliefs and effect systemic change in policies, practices, and structures that perpetuate inequities based on race and class.

As we move forward to refine our professional learning community, our mission is to uphold the traditions that make Manchester strong while infusing initiatives that ensure current best practice in the classrooms throughout the district. Our impact must be comprehensive, systemic, and student based. We must look at the whole child physically, academically, and psycho-socially to prepare professional development to enhance our children’s future. Our approach must be research based and data driven. Succinctly stated, we must provide transformational instructional practices through well thought-out professional development opportunities to successfully address the achievement gap in Manchester Public Schools.

It is imperative that all schools create culturally responsive environments that specifically acknowledge the presence of the culturally diverse students’ need to find relevant connections with the subject matter and the academic tasks required of them. It is important that teachers develop instructional approaches that will accommodate different student learning styles.

Finally, it is our goal to “Raise the achievement of all students, while narrowing the gaps between the highest and lowest performing students thus eliminating racial predictability and disproportionate student grouping occupying the highest and lowest achievement categories,” (Singleton, 2005).

### **Special Education**

Manchester Public Schools uses an inclusion model to deliver special education service and support that will improve access to general education curricula, improve academic achievement, and reduce the time that students with special needs are removed from their regular classroom and peer group.

Increasing numbers of students with special needs are attending magnet, charter, and private schools. Additionally, there are increasing numbers of children with emotional or behavior issues who require more supervision (paraprofessional), increased behavior consultation, and increased structure.

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

The public and private tuition lines are budgeted based on expected reimbursement from Excess Cost grants (State), Medicaid (State/Federal), and tuition billed to other districts. In addition to parent choice placements, agencies such as Department of Children and Families and juvenile courts place students out of our district. Our district does choose to place select students out of district when a child with very unique learning needs requires a specialized program in order to make educational progress.

Analysis of Special Education Strategic School Profiles (SSP) for the last seven years shows that Manchester consistently places a lower percentage of special education students out of district than our DRG or State. Likewise, others (DCF, Courts) place a higher percentage of Manchester students. Manchester maintains more children in district; therefore, there is a greater need for teachers and paraprofessional support.

#### **New Alternative Education Program**

The New Horizons program that was designed and implemented in the 2006-07 school year is already showing measures of success. This alternative program is an opportunity to provide appropriate education for children with behavior concerns. Students express that they feel connected to school. Attendance and achievement rates support this.

Regardless of the potential success of the New Horizons program, Manchester Public Schools remains concerned about the representation of students of color in alternative education. Discipline, including suspensions and expulsions, continues to show disproportionate numbers of black and Hispanic males. Therefore, Manchester Public Schools is focused on maintaining an effective alternative education program to address this issue. Diversity training, positive behavioral environments, and sound instruction emphasizing authentic hands-on applications and embedded critical thinking skills instruction are initiatives that need to be continually fostered in both the regular and alternative educational settings. Alternative education programming is one more step on the continuum to address the needs of all children, grades 7 through 12.

#### **Grant Funding**

The annual finances of the Manchester Public Schools are impacted by funds provided by grants. Grant monies are supplemental to municipal funding and may not be used to supplant educational programs and services for which the town is responsible. Federal, State, and local sources currently supply the monies received through grants.

The funding the Manchester Public Schools receives through federal/State entitlements and competitive grants is dependent upon federal resources and characteristics of the school district population. The disbursement of federal and state funding for education purposes is typically overseen by the Connecticut State Department of Education. The State Department of Education informs public school districts of grant program guidelines, allocation amounts, and timelines for disbursement set by the federal/State legislatures. All of the funds received

through federal/State grants, entitlement or competitive, have strict guidelines to which school districts must adhere. Federal mandates may change from year-to-year often impacting the guidelines for use of grant monies. District budgets and programs impacted by federal/State grant funding include, but are not limited to: special education; curriculum, instruction, assessment; approved building projects and utility needs; family and school partnerships; and technology.

Although grant-funding estimates are based upon previous allocations and state projections, final funding amounts for a given school year are not known until after the district budgeting process ends. This is because district funding is initially calculated on such factors as district and program enrollment. As the year progresses, factors like enrollment are subject to change. Due to federal budget cuts over the past several years, entitlement grant funding received by the Manchester Public Schools has decreased. This funding trend is expected to continue for the 2007-08 school year.

In the 2007-2008 school year, Manchester Public Schools will continue to apply for and disburse entitlement grant monies. As in the past, applications for competitive grant monies will be made based upon district needs and specific goals that will result in a positive impact on the achievement of students in the Manchester Public Schools. The school district will pursue additional funding from private and public foundations to support district goals.

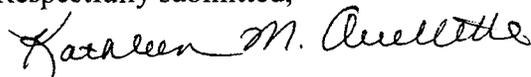
### **Educational Technology**

A clear vision for technology integration into classroom teaching has been identified by the Manchester District-wide *Technology Plan (2004-07)*, supported by the State Department of Education *Educational Technology Template (2006-09)*, and No Child Left Behind legislation. In 2006, the Manchester Board of Education adopted the Educational Technology Policy (#3511) ensuring an allocation of not less than .5% of the annual budget for the purchase of district hardware and software; this is guided by a well-defined replacement plan for technology purchasing. The 2007-08 budget reflects this policy.

### **Summary**

In summary, this budget proposal provides recommendations for the resources necessary to sustain the Manchester Public School District's vision and consistently meets the many goals and objectives for student achievement. I am committed to uphold our school district's educational integrity, and to ensure that we fund the critical investments for our current and future educational wants and needs. I commend the members of the Manchester Board of Education for their strong leadership and enduring commitment to providing a quality education to the students of Manchester Public Schools. I am thankful for the many hours that our staff dedicates each day, and throughout the weekends, to make every classroom a better place for all children. I would also like to thank the many parents and other citizens of Manchester who volunteer their time and expertise to help make our schools places that make a difference in the lives of our students every day and in the future. As the next phase of the budget process begins, I hope we can continue to stand together to support the policies and programs essential to our school district's future success.

Respectfully submitted,



Kathleen M. Ouellette, Ed.D.  
Superintendent of Schools

## ***Mission of Manchester Schools***

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

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

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

**We are committed to excellence in teaching and learning.**

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

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

# **Manchester Public Schools Strategic Plan 2003-2006**

## **Strategic Goals**

- I. The Manchester Board of Education will continue to establish accountability structure for students and staff, designed for the success of every student.
- II. Students, staff and schools will have adequate access to resources and programs in order to support their success.
- III. Continue to develop a wide range of programs and opportunities for students, families, and other community members and agencies to participate in Manchester's educational community members and agencies to participate in Manchester's educational community.
- IV. Develop student attitude, character, and ownership in the school community.
- V. Prepare children for school.

**MANCHESTER BOARD OF EDUCATION  
FY 2007 - 2008  
OBJECT SUMMARY**

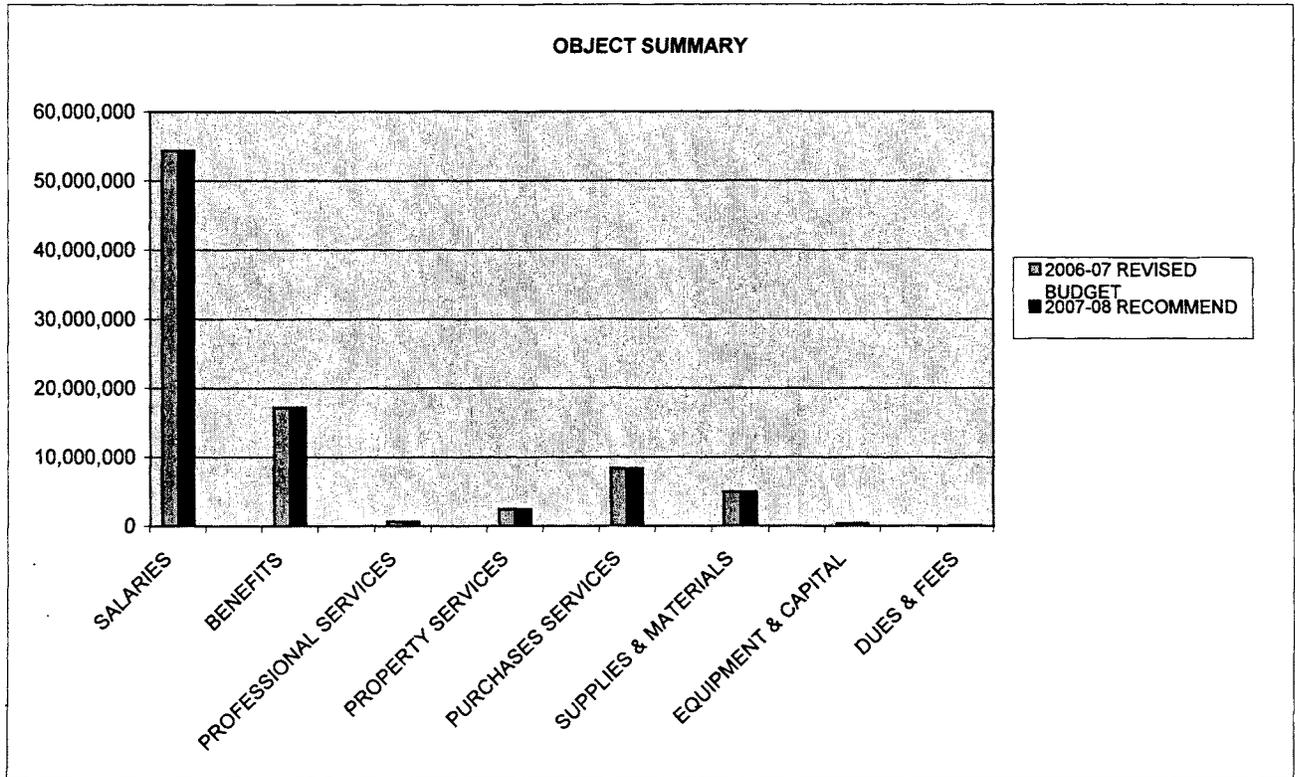
	2006 ACTUAL	2006-2007 ORIG BUD	2006-2007 REVISED BUDGET	2007 PROJECTION	2008 RECOMMEND	PCT CHANGE
CERTIFIED ADMINISTRATO	3,646,244	3,941,624	4,003,451	4,003,451	4,102,938	2.5%
CERTIFIED SALARIES	34,210,367	36,350,085	36,288,258	36,288,258	37,476,529	3.3%
NON-CERTIFIED SALARIES	8,000,109	8,497,144	8,497,144	8,497,144	8,955,203	5.4%
HOURLY EMPLOYEES	1,387,847	1,223,213	1,219,763	1,219,763	1,311,654	7.5%
TUTORS	432,771	508,268	508,268	508,268	526,145	3.5%
PARAPROFESSIONALS	1,336,255	1,387,693	1,387,693	1,387,693	1,635,835	17.9%
SPED 1:1 PARAPROFESSIO	1,445,379	1,564,199	1,564,199	1,564,199	1,480,643	-5.3%
STUDY HALL MONITORS	71,594	76,732	76,732	76,732	81,784	6.6%
CERTIFIED SUBSTITUTES	616,499	505,000	507,000	507,000	577,500	13.9%
CERT. DEGREE CHANGES	0	75,000	75,000	75,000	75,000	0.0%
OVERTIME	162,261	225,300	225,300	225,300	200,000	-11.2%
<b>SALARIES</b>	<b>51,309,326</b>	<b>54,354,258</b>	<b>54,352,808</b>	<b>54,352,808</b>	<b>56,423,231</b>	<b>3.8%</b>
LIFE INSURANCE	101,716	75,000	75,000	75,000	76,200	1.6%
SOCIAL SECURITY	1,443,061	1,416,537	1,416,537	1,416,537	1,508,676	6.5%
TOWN PENSION	869,923	1,167,223	1,167,223	1,167,223	1,339,847	14.8%
DEFINED CONTRIBUTION	24,551	21,156	21,156	21,156	25,093	18.6%
TUITION REIMBURSEMENT	0	6,000	6,000	6,000	6,000	0.0%
UNEMPLOYMENT COMP.	58,914	60,000	60,000	60,000	60,000	0.0%
HEALTH & MAJ. MED.	11,638,621	13,465,804	13,465,804	13,465,804	14,011,190	4.1%
MAN. SELF INS. PROG. M	350,000	362,250	362,250	362,250	416,590	15.0%
CERTIFIED-ACCUM. SICK	596,653	450,000	450,000	450,000	450,000	0.0%
NON-CERT. ACCUM. SICK	146,981	70,000	70,000	70,000	80,000	14.3%
CERTIFIED LONGEVITY	62,141	62,429	62,429	62,429	56,336	-9.8%
NON-CERT. LONGEVITY	47,222	47,090	47,090	47,090	53,532	13.7%
<b>BENEFITS</b>	<b>15,339,784</b>	<b>17,203,489</b>	<b>17,203,489</b>	<b>17,203,489</b>	<b>18,083,464</b>	<b>5.1%</b>
PROFESSIONAL DEVELOP.	69,395	77,730	78,853	78,853	114,555	45.3%
WORKSHOPS/INSERVICE	47,405	72,685	64,770	64,770	70,888	9.4%
PROGRAM IMPROVEMENT	0	13,500	10,198	10,198	10,000	-1.9%
CONSULTANTS	122,397	326,083	324,043	324,043	329,020	1.5%
LEGAL FEES	130,485	110,000	110,000	110,000	110,000	0.0%
SPORTS OFFICIALS	47,203	44,000	44,000	44,000	47,000	6.8%
ASSISTANTS OTHER EVENT	240	600	600	600	700	16.7%
<b>PROFESSIONAL SERVICES</b>	<b>417,125</b>	<b>644,598</b>	<b>632,464</b>	<b>632,464</b>	<b>682,163</b>	<b>7.9%</b>
DISPOSAL SERVICES	109,290	96,000	96,000	96,000	116,000	20.8%
CONTRACTED SERVICES	909,605	1,081,511	1,072,193	1,072,193	1,189,548	10.9%
REPAIR OF EQUIPMENT	121,507	141,089	147,122	147,122	171,825	16.8%
RENTALS	502,915	491,722	496,528	496,528	504,735	1.7%
SHORT TERM LEASES	513,208	620,821	620,821	620,821	571,227	-8.0%
<b>PROPERTY SERVICES</b>	<b>2,156,524</b>	<b>2,431,143</b>	<b>2,432,664</b>	<b>2,432,664</b>	<b>2,553,335</b>	<b>5.0%</b>
REGULAR TRANSPORTATION	1,671,929	1,736,101	1,742,101	1,742,101	2,019,422	15.9%
SPECIAL TRANSPORTATION	1,337,865	1,585,548	1,585,548	1,585,548	2,060,990	30.0%
FIELD & ATHLETIC TRIPS	88,584	105,124	98,474	98,474	108,117	9.8%
HOMELESS TRANSPORTATIO	65,255	55,000	55,000	55,000	55,000	0.0%
LIABILITY 8NS. TRANSPOR	0	0	0	0	0	0.0%
INTERSCHOLASTIC INSURA	7,300	7,500	7,500	7,500	7,500	0.0%
TELEPHONE/COMMUN.	84,930	184,465	184,840	184,840	129,225	-30.1%
PRINTING/ADVERTISING	118,644	74,248	74,348	74,348	85,098	14.5%
POSTAGE	93,354	89,560	89,270	89,270	87,660	-1.8%
SCHOOL FOCUS	0	5,100	5,100	5,100	500	-90.2%
TUITION-CT. DISTRICTS	1,967,523	1,888,783	1,888,783	1,888,783	2,024,151	7.2%
TUITION-PRIVATE	2,779,180	2,312,132	2,312,132	2,312,132	2,543,350	10.0%
TRAVEL/LODGING	50,999	50,015	50,960	50,960	66,929	31.3%
OTHER PURCHASED SERV.	292,848	249,792	243,792	243,792	263,092	7.9%
<b>PURCHASED SERVICES</b>	<b>8,558,413</b>	<b>8,343,368</b>	<b>8,337,848</b>	<b>8,337,848</b>	<b>9,451,034</b>	<b>13.4%</b>

**MANCHESTER BOARD OF EDUCATION  
FY 2007 - 2008  
OBJECT SUMMARY**

	2006 ACTUAL	2006-2007 ORIG BUD	2006-2007 REVISED BUDGET	2007 PROJECTION	2008 RECOMMEND	PCT CHANGE
CAPITAL REPAIR	215,225	220,884	220,884	220,884	233,807	5.9%
GENERAL SUP. & MAT.	42,962	51,042	57,226	57,226	57,963	1.3%
INSTRUCTIONAL SUP. & M	716,762	775,844	796,934	796,934	769,591	-3.4%
COMPUTER SUP. & MAT.	194,770	238,864	223,274	223,274	235,049	5.3%
MAINTENANCE SUPPLIES	404,981	330,132	330,132	330,132	330,132	0.0%
AV SUPPLIES & MAT	48,133	54,584	54,531	54,531	43,642	-20.0%
TESTING	0	0	0	0	31,000	100.0%
ATHLETIC SUPPLIES	31,182	41,825	45,275	45,275	44,900	-0.8%
CUSTODIAL SUP. & MAT.	221,943	275,110	275,110	275,110	275,110	0.0%
HEAT ENERGY	1,371,970	1,127,858	1,127,858	1,127,858	1,238,523	9.8%
ELECTRICITY	1,035,485	901,791	901,791	901,791	1,034,400	14.7%
WATER	68,502	81,550	81,550	81,550	81,550	0.0%
GASOLINE	168,310	210,446	210,446	210,446	273,068	29.8%
TEXTBOOKS	223,535	267,265	260,210	260,210	349,193	34.2%
LIBRARY BOOKS	120,289	100,835	97,719	97,719	143,408	46.8%
PERIODICALS	41,322	50,362	48,086	48,086	51,182	6.4%
MEDICAL SUPPLIES	21,719	25,830	25,830	25,830	27,000	4.5%
OFFICE SUPPLIES	196,907	179,331	175,773	175,773	198,981	13.2%
<b>SUPPLIES &amp; MATERIALS</b>	<b>5,123,998</b>	<b>4,933,553</b>	<b>4,932,629</b>	<b>4,932,629</b>	<b>5,418,499</b>	<b>9.9%</b>
REPLACE. EQUIPMENT	20,944	24,760	27,025	27,025	35,229	30.4%
NEW EQUIPMENT	4,365	47,000	46,937	46,937	22,400	-52.3%
VEHICLES	0	0	0	0	0	0.0%
COMPUTER EQUIP.	9,254	25,000	40,805	40,805	487,241	1094.1%
CAPITAL PROJECTS	255,606	265,061	265,061	265,061	280,567	5.8%
<b>EQUIPMENT &amp; CAPITAL</b>	<b>290,169</b>	<b>361,821</b>	<b>379,828</b>	<b>379,828</b>	<b>825,437</b>	<b>117.3%</b>
DUES & FEES	70,939	81,414	81,914	81,914	83,107	1.5%
<b>TOTAL GENERAL FUND</b>	<b>83,266,278</b>	<b>88,353,644</b>	<b>88,353,644</b>	<b>88,353,644</b>	<b>93,520,269</b>	<b>5.8%</b>

# OBJECT SUMMARY

	2006 ACTUAL	2006 -07 ORIG BUDGET	2006-07 REVISED BUDGET	2007 ACTUAL	2007 PROJECTION	2008 RECOMMEND	PCT CHANGE
<b>SALARIES</b>	51,309,326	54,354,258	54,352,808	52,201,910	54,352,808	56,423,231	3.8%
<b>BENEFITS</b>	15,339,784	17,203,489	17,203,489	11,509,735	17,203,489	18,083,464	5.1%
<b>PROFESSIONAL SERVICES</b>	417,125	644,598	632,464	280,918	632,464	682,163	7.9%
<b>PROPERTY SERVICES</b>	2,156,524	2,431,143	2,432,664	1,867,100	2,432,664	2,553,335	5.0%
<b>PURCHASES SERVICES</b>	8,558,413	8,343,368	8,337,848	9,880,494	8,337,848	9,451,034	13.4%
<b>SUPPLIES &amp; MATERIALS</b>	5,123,998	4,933,553	4,932,629	4,174,213	4,932,629	5,418,499	9.9%
<b>EQUIPMENT &amp; CAPITAL</b>	290,169	361,821	379,828	128,828	379,828	825,437	117.3%
<b>DUES &amp; FEES</b>	70,939	81,414	81,914	59,873	81,914	83,107	1.5%
	83,266,278	88,353,644	88,353,644	80,103,071	88,353,644	93,520,269	5.8%





# **LOCATION BUDGETS**

**Per Pupil Allocation for the :2007-08 Fiscal Year**

<u>SCHOOL</u>	<u>ENROLL. /PUPIL</u>		<u>2006-07</u>		<u>Copier</u>		<u>2006-07</u>		<u>ENROLL./PUPIL</u>		<u>2007-08</u>		<u>Copier</u>		<u>2007-08</u>		<u>CHANGE</u>	<u>%</u>
	<u>10.1.05</u>	<u>ALLOT.</u>	<u>ALLOT.</u>	<u>ALLOT.</u>	<u>Expense</u>	<u>Total</u>	<u>10.1.06</u>	<u>ALLOT.</u>	<u>ALLOT.</u>	<u>Expense</u>	<u>Total</u>	<u>Expense</u>	<u>Total</u>					
Bowers	445	\$ 150	\$ 66,750	\$ 15,926	\$ 82,676	485	\$ 150	\$ 72,750	\$ 16,190	\$ 88,940	\$ 6,264	7.6%						
Buckley	363	\$ 150	\$ 54,450	\$ 15,078	\$ 69,528	409	\$ 150	\$ 61,350	\$ 16,833	\$ 78,183	\$ 8,655	12.4%						
Highland Park	313	\$ 150	\$ 46,950	\$ 15,124	\$ 62,074	291	\$ 150	\$ 43,650	\$ 15,357	\$ 59,007	\$ (3,067)	-4.9%						
Keeney	419	\$ 150	\$ 62,850	\$ 16,084	\$ 78,934	418	\$ 150	\$ 62,700	\$ 17,752	\$ 80,452	\$ 1,518	1.9%						
Martin	257	\$ 150	\$ 38,550	\$ 15,310	\$ 53,860	249	\$ 150	\$ 37,350	\$ 15,408	\$ 52,758	\$ (1,102)	-2.0%						
Nathan Hale	378	\$ 150	\$ 56,700	\$ 12,526	\$ 69,226	330	\$ 150	\$ 49,500	\$ 12,526	\$ 62,026	\$ (7,200)	-10.4%						
Robertson	418	\$ 150	\$ 62,700	\$ 17,274	\$ 79,974	392	\$ 150	\$ 58,800	\$ 17,362	\$ 76,162	\$ (3,812)	-4.8%						
Verplanck	355	\$ 150	\$ 53,250	\$ 15,596	\$ 68,846	388	\$ 150	\$ 58,200	\$ 15,596	\$ 73,796	\$ 4,950	7.2%						
Waddell	423	\$ 150	\$ 63,450	\$ 20,321	\$ 83,771	371	\$ 150	\$ 55,650	\$ 17,104	\$ 72,754	\$ (11,017)	-13.2%						
Washington	400	\$ 150	\$ 60,000	\$ 13,986	\$ 73,986	389	\$ 150	\$ 58,350	\$ 13,986	\$ 72,336	\$ (1,650)	-2.2%						
<b>3771</b>					<b>\$ 722,875</b>	<b>3722</b>				<b>\$ 716,414</b>	<b>\$ (6,461)</b>	<b>-0.9%</b>						

Illing	973	\$ 225	\$ 218,925			992	\$ 225	\$ 223,200			\$ 4,275	2.0%
Bentley Alt. Ed.	61	\$ 450	\$ 27,450			53	\$ 450	\$ 23,850			\$ (3,600)	-13.1%
MRA	73	\$ 450	\$ 32,850			70	\$ 450	\$ 31,500			\$ (1,350)	-4.1%
Manchester High	2267	\$ 325	\$ 736,775			2190	\$ 325	\$ 711,750			\$ (25,025)	-3.4%
MHS Interscholastic	2267	\$ 75	\$ 170,025			2190	\$ 75	\$ 164,250			\$ (5,775)	-3.4%
Head Start	129	\$ 125	\$ 16,125			125	\$ 125	\$ 15,625			\$ (500)	-3.1%
<b>Total Students</b>	<b>7213</b>	<b>Total</b>	<b>\$ 1,925,025</b>			<b>7099</b>	<b>Total</b>	<b>\$ 1,170,175</b>			<b>\$ (38,436)</b>	<b>-2.0%</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 BOARD OF EDUCATION  
FY 2007 - 2008  
LOCATION SUMMARY**

SCHOOL	2006 ACTUAL	2007 ORIG BUD	2007 REVISED BUD	2007 PROJECTION	2008 RECOMMEND	PCT CHANGE
BENNET MIDDLE SCHOOL	4,320,777	84,588	28,225	28,225	0	-100.00%
BENTLEY ALTERNATIVE ED	526,692	724,544	678,463	678,463	726,313	7.05%
BOWERS SCHOOL	1,442,717	1,830,014	1,917,486	1,917,486	1,971,622	2.82%
BUCKLEY SCHOOL	1,363,548	1,707,806	1,827,489	1,827,489	1,902,448	4.10%
CENTRAL OFFICE	2,046,151	2,131,901	2,154,445	2,154,445	2,160,118	0.26%
DISTRICT	40,434,907	43,918,684	44,667,146	44,667,146	48,389,589	8.33%
HEAD START	102,804	122,560	122,560	122,560	171,168	39.66%
HIGHLAND PARK SCHOOL	1,284,981	1,490,495	1,586,969	1,586,969	1,669,795	5.22%
ILLING MIDDLE SCHOOL	5,762,363	8,275,409	7,062,282	7,062,282	7,224,201	2.29%
KEENEY SCHOOL	1,715,480	1,945,506	1,956,642	1,956,642	2,002,247	2.33%
MANCHESTER HIGH SCHOOL	13,603,012	14,204,379	14,504,631	14,504,631	14,917,382	2.85%
MANCHESTER REGIONAL ACAD	1,117,400	1,182,598	1,206,788	1,206,788	1,272,697	5.46%
MARTIN SCHOOL	1,237,201	1,390,758	1,389,324	1,389,324	1,432,187	3.09%
NATHAN HALE SCHOOL	1,691,969	1,856,422	1,805,091	1,805,091	1,855,755	2.81%
ROBERTSON SCHOOL	1,714,341	1,899,500	1,871,863	1,871,863	1,996,334	6.65%
VERPLANCK SCHOOL	1,569,408	1,849,038	1,841,408	1,841,408	1,951,191	5.96%
WADDELL SCHOOL	1,804,830	1,978,996	1,897,198	1,897,198	1,927,585	1.60%
WASHINGTON SCHOOL	1,527,698	1,760,448	1,835,636	1,835,636	1,949,637	6.21%
TOTAL GENERAL FUND	83,266,278	88,353,644	88,353,644	88,353,644	93,520,269	5.85%

## **BENNET MIDDLE SCHOOL**

Address: 1151 Main Street , Manchester, CT 06040

Principal:

### **2006-20067 Accomplishments**

During the 2006/2007 school year Bennet Middle School was closed for renovations.

### **Enrollment**

02-03	804
03-04	769
04-05	722
05-06	544
Projected 06-07	None
07-08	None

**MANCHESTER BOARD OF EDUCATION  
FY 2007 - 2008  
LOCATION DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REV. BUDGET	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
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**BENNET MIDDLE SCHOOL**

CERTIFIED ADMINISTRATOR	251,040	-	-	-	-	0.0%
CERTIFIED SALARIES	2,918,523	-	-	-	-	0.0%
NON-CERTIFIED SALARIES	542,699	-	-	-	-	0.0%
HOURLY EMPLOYEES	102,201	-	-	-	-	0.0%
PARAPROFESSIONALS	24,047	-	-	-	-	0.0%
CERTIFIED SUBSTITUTES	37,336	-	-	-	-	0.0%
OVERTIME	1,062	-	-	-	-	0.0%
<b>SALARIES</b>	<b>3,876,907</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

PROFESSIONAL DEVELOP.	435	-	-	-	-	0.0%
WORKSHOPS/INSERVICE	758	-	-	-	-	0.0%
SPORTS OFFICIALS	3,402	-	-	-	-	0.0%
CONTRACTED SERVICES	9,343	-	-	-	-	0.0%
REPAIR OF EQUIPMENT	802	-	-	-	-	0.0%
RENTALS	32,330	-	-	-	-	0.0%
REGULAR TRANSPORTATION	10,200	-	-	-	-	0.0%
FIELD & ATHLETIC TRIPS	8,179	-	-	-	-	0.0%
TELEPHONE/COMMUN.	6,412	-	-	-	-	0.0%
PRINTING/ADVERTISING	28	-	-	-	-	0.0%
POSTAGE	6,886	-	-	-	-	0.0%
TRAVEL/LODGING	-	-	-	-	-	0.0%
OTHER PURCHASED SERV.	435	-	-	-	-	0.0%
GENERAL SUP. & MAT.	1,143	-	-	-	-	0.0%
INSTRUCTIONAL SUP. & M	28,788	-	-	-	-	0.0%
COMPUTER SUP. & MAT.	3,909	-	-	-	-	0.0%
AV SUPPLIES & MAT	1,061	-	-	-	-	0.0%
ATHLETIC SUPPLIES	463	-	-	-	-	0.0%
HEAT ENERGY	209,044	56,363	-	-	-	0.0%
ELECTRICITY	89,739	25,475	25,475	25,475	-	0.0%
WATER	8,938	2,750	2,750	2,750	-	0.0%
TEXTBOOKS	3,798	-	-	-	-	0.0%
LIBRARY BOOKS	2,389	-	-	-	-	0.0%
PERIODICALS	1,541	-	-	-	-	0.0%
MEDICAL SUPPLIES	-	-	-	-	-	0.0%
OFFICE SUPPLIES	12,338	-	-	-	-	0.0%
REPLACE. EQUIPMENT	-	-	-	-	-	0.0%
COMPUTER EQUIP.	-	-	-	-	-	0.0%
DUES & FEES	1,510	-	-	-	-	0.0%
<b>OTHER EXPENSES</b>	<b>443,870</b>	<b>84,588</b>	<b>28,225</b>	<b>28,225</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL BENNET MIDDLE</b>	<b>4,320,777</b>	<b>84,588</b>	<b>28,225</b>	<b>28,225</b>	<b>-</b>	<b>0.0%</b>



# BENTLEY ALTERNATIVE EDUCATION

Address: 57 Hollister Street

Principal: David J. Yellen

## 2006-07 Accomplishments

- Increased parental contact and involvement in school activities
- Student incentive program to promote and recognize positive behaviors
- Continued implementation of technology plan to upgrade the school's infrastructure and enhance instruction
- Collegial discussions on teaching and learning through teacher-led workshops utilizing the Tools for Teaching Program
- Development of a revised behavior management and behavioral data collection system
- Increased use of instructional technology to support an authentic, performance-based environment

## 2007-2008 Goals and Objectives

- To improved academic success
- To modify school behavior with an emphasis on pro-active interventions and positive support
- To improve attendance/tardiness
- To improve data collection and analysis
- To utilize culturally responsive individualized instructional and behavioral plans to address achievement

### ENROLLMENT

03-04	48
04-05	52
05-06	60
06-07	68
07-08 projected	68

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	1.0	1.0
Certified Teachers	6.61	8.57
Non-Certified Staff	2.0	3.0

# **BENTLEY ALTERNATIVE EDUCATION**

**Address:** 57 Hollister Street

**Administrator:** David J. Yellen

## **Budget Commentary:**

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The FY2008 Budget increases reflect:

- Continued upgrade and expansion of services and programs
  - Addition of a half-time paraprofessional and a half-time vocational counselor
- The proposed budget will support the continued upgrade and expansion of services and programs to best meet the needs of students who require an alternative setting. Particular points of emphasis will be the addition of a half-time paraprofessional and a half-time vocational counselor. This will allow for the continued improvement and expansion of services and programs such as enhanced small-group and individualized instruction, community service projects, and the introduction of employability skills training and job shadowing. The budget also supports increased professional development activities that will focus on positive behavioral interventions and improved instructional techniques. Another area of emphasis will be the replacement and upgrades for instructional technology as part of an on-going technology plan and introduction of new texts, instruction tools, and supplemental materials to support curricular initiatives that address the unique needs of our students. Money will also be allocated to support a school improvement initiative based on proven best practices based on data driven needs assessments and collaborative action planning focused on improved instruction, student achievement, and behavioral and classroom management. Despite the limitations presented by the school's physical plant, the proposed enhancement to current services and the addition of new initiatives will move Bentley in the direction of becoming synonymous with excellence in alternative education.

**MANCHESTER BOARD OF EDUCATION  
FY 2007 - 2008  
LOCATION DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REV. BUDGET	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2007 - 2008 CHANGE
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**BENTLEY ALTERNATIVE**

CERTIFIED ADMINISTRATOR	81,160	93,480	93,480	93,480	97,914	4.7%
CERTIFIED SALARIES	323,516	399,241	369,714	369,714	380,421	2.9%
NON-CERTIFIED SALARIES	27,746	119,438	126,736	126,736	131,184	3.5%
HOURLY EMPLOYEES	-	-	-	-	-	0.0%
PARAPROFESSIONALS	-	-	-	-	-	0.0%
CERTIFIED SUBSTITUTES	77	-	-	-	-	0.0%
<b>SALARIES</b>	<b>432,499</b>	<b>612,159</b>	<b>589,930</b>	<b>589,930</b>	<b>609,519</b>	<b>3.3%</b>

PROFESSIONAL DEVELOP.	1,326	2,500	2,500	2,500	3,000	20.0%
CONTRACTED SERVICES	2,137	3,000	3,000	3,000	4,000	33.3%
FIELD & ATHLETIC TRIPS	1,347	2,500	2,500	2,500	3,000	20.0%
TELEPHONE/COMMUN.	1,162	2,000	2,000	2,000	2,000	0.0%
PRINTING/ADVERTISING	360	1,500	1,500	1,500	1,000	-33.3%
GENERAL SUP. & MAT.	3,347	7,000	7,000	7,000	6,000	-14.3%
INSTRUCTIONAL SUP. & M	11,014	15,000	22,849	22,849	14,000	-38.7%
COMPUTER SUP. & MAT.	1,654	7,000	7,000	7,000	7,300	4.3%
HEAT ENERGY	41,193	44,285	12,584	12,584	36,094	186.8%
ELECTRICITY	22,651	15,600	15,600	15,600	27,500	76.3%
WATER	2,500	2,000	2,000	2,000	2,000	0.0%
TEXTBOOKS	113	4,000	4,000	4,000	3,000	-25.0%
PERIODICALS	707	1,000	1,000	1,000	1,500	50.0%
OFFICE SUPPLIES	1,913	4,250	4,250	4,250	4,000	-5.9%
NEW EQUIPMENT	-	-	-	-	1,400	0.0%
COMPUTER EQUIP.	2,770	-	-	-	-	0.0%
DUES & FEES	-	750	750	750	1,000	33.3%
<b>OTHER EXPENSES</b>	<b>94,193</b>	<b>112,385</b>	<b>88,533</b>	<b>88,533</b>	<b>116,794</b>	<b>31.9%</b>

<b>TOTAL BENTLEY ALT. ED.</b>	<b>526,692</b>	<b>724,544</b>	<b>678,463</b>	<b>678,463</b>	<b>726,313</b>	<b>7.1%</b>
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# BOWERS ELEMENTARY SCHOOL

Address: 141 Princeton Street

Principal: Mary Lou Ruggiero

## 2006-07 Accomplishments

- Successfully integrated approximately 100 6<sup>th</sup> graders from two elementary schools (Bowers and Robertson) and corresponding staff into the school community
- Implemented common rubric use for reading comprehension responses and monthly collaborative scoring of student responses at each grade level, K-6
- Established periodic data review meetings to review student performance, both whole school and sub-group, in reading, math and writing
- Investigated and implemented teaching strategies to improve performance
- Continued expansion of classroom and bookroom libraries to include non-fiction and informational books and the use of these materials to teach reading comprehension
- Continued to prepare students to meet revised performance standards in science
- Continued integration of instructional technology to support teaching and learning
- Continued inclusive special education practices
- Implemented Courageous Conversations about race with staff and developed school-based equity plan
- Implemented Positive Behavior Support (PBS) Plan, *Bowers Power*
- Received Community Youth Spirit Award, Manchester Relay for Life
- Involved family and community with school goals

## 2007-2008 Goals and Objectives

- Reduce the achievement gap by Improving student performance in reading comprehension, writing and mathematics
- Prepare students for CMT IV standards in the content area of science
- Enhance the library/media center's role as the informational hub of the school
- Create a school-based technology plan which includes improvements in the area of home-school communication and use of technology to support instruction
- Continue Courageous Conversations about race; increasing staff involvement
- Implement school-based equity plan
- Continue to increase inclusive special education practices
- Refine schoolwide positive behavior plan and reduce discipline referrals

### ENROLLMENT

03-04	413
04-05	413
05-06	445
06-07	485
07-08 projected	485

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	1.5	1.5
Certified Teachers	33.94	34.64
Non-Certified Staff	7.7	8.7

# **BOWERS ELEMENTARY SCHOOL**

**Address: 141 Princeton Street**

**Principal: Mary Lou Ruggiero**

## **Budget Commentary**

Increases to this budget are reflected across all supply lines due to the following:

- NCLB, guidelines and requirements (addition of testing at grades 3-6 / newly revised state standards for student performance) have resulted in curricular changes which require additional supplies and materials
- Federal and State Department of Education 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
- Significant increases in cost of supplies, materials, and shipping charges
- Impact of previous budget freezes (3 consecutive years) and a budget reduction last year have significantly dwindled program and consumable supplies
- Increased emphasis on science instruction and learning to prepare students for CMT science assessment
- Math textbook adoption for grade 6
- Additionally, increases reflect need to address the achievement gap

The funds in the professional development line item will be used to provide release time for teachers to collaborate professionally to ensure accomplishment of schoolwide goals and objectives and to attend related professional conferences.. Increase in the replacement equipment line is due to the need to replace the sound system used for music classes. The increase in the contracted services line is for funds to support development and implementation of a school-based technology plan.

Increase in certified staff salary account is due to increase of media specialist time from .5 to 1.0 and addition of .2 enrichment teacher. A full-time media specialist is essential in achieving the goal of having all students meet national, state and district standards in reading. The library media specialist also plays a critical role in integrating educational technology across all curricula areas. Providing a .2 enrichment teacher to support, enhance, and enrich the curricula will significantly and positively provide opportunities for all students to achieve at higher levels. Increase in non-certified salary account is due to the increase of one general education paraprofessional to work with kindergarten students. Increasing numbers of students entering kindergarten ill-prepared for school and unable to meet state department of education preschool benchmarks necessitate paraprofessional support for kindergarten classrooms.

**MANCHESTER BOARD OF EDUCATION  
FY 2007 - 2008  
LOCATION DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REV. BUDGET	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2007 - 2008 CHANGE
<b>BOWERS</b>						
CERTIFIED ADMINISTRATOR	107,299	162,097	162,097	162,097	168,259	3.8%
CERTIFIED SALARIES	965,782	1,225,392	1,277,511	1,277,511	1,323,921	3.6%
NON-CERTIFIED SALARIES	155,444	169,248	208,601	208,601	216,287	3.7%
HOURLY EMPLOYEES	19,283	18,500	18,500	18,500	19,150	3.5%
PARAPROFESSIONALS	31,615	32,142	32,142	32,142	32,754	1.9%
CERTIFIED SUBSTITUTES	5,891	-	-	-	-	0.0%
OVERTIME	2,325	2,000	2,000	2,000	2,125	6.3%
<b>SALARIES</b>	<b>1,287,638</b>	<b>1,609,379</b>	<b>1,700,850</b>	<b>1,700,850</b>	<b>1,762,496</b>	<b>3.6%</b>
PROFESSIONAL DEVELOP.	1,408	1,500	1,500	1,500	3,810	154.0%
WORKSHOPS/INSERVICE	559	3,000	3,000	3,000	3,000	0.0%
CONTRACTED SERVICES	-	-	-	-	2,500	100.0%
REPAIR OF EQUIPMENT	118	500	500	500	500	0.0%
RENTALS	16,750	17,000	17,000	17,000	16,190	-4.8%
FIELD & ATHLETIC TRIPS	-	300	300	300	300	0.0%
TELEPHONE/COMMUN.	2,450	3,500	3,500	3,500	3,500	0.0%
PRINTING/ADVERTISING	1,269	1,000	1,000	1,000	1,000	0.0%
POSTAGE	514	500	500	500	500	0.0%
SCHOOL FOCUS	-	5,000	5,000	5,000	-	-100.0%
GENERAL SUP. & MAT.	784	500	500	500	500	0.0%
INSTRUCTIONAL SUP. & M	24,466	31,861	29,061	29,061	25,261	-13.1%
COMPUTER SUP. & MAT.	3,539	11,780	11,780	11,780	11,780	0.0%
AV SUPPLIES & MAT	747	545	545	545	735	34.9%
HEAT ENERGY	60,629	65,760	61,760	61,760	62,686	1.5%
ELECTRICITY	34,625	49,338	49,338	49,338	50,000	1.3%
WATER	(9,872)	4,000	4,000	4,000	4,000	0.0%
TEXTBOOKS	4,340	3,908	3,908	3,908	6,408	64.0%
LIBRARY BOOKS	2,161	7,826	7,826	7,826	3,908	-50.1%
PERIODICALS	841	1,580	1,580	1,580	1,580	0.0%
OFFICE SUPPLIES	9,478	6,538	9,338	9,338	9,338	0.0%
REPLACE. EQUIPMENT	-	2,300	2,300	2,300	1,230	-46.5%
NEW EQUIPMENT	-	2,000	2,000	2,000	-	-100.0%
DUES & FEES	275	400	400	400	400	0.0%
<b>OTHER EXPENSES</b>	<b>155,079</b>	<b>220,636</b>	<b>216,636</b>	<b>216,636</b>	<b>209,126</b>	<b>-3.5%</b>
<b>TOTAL BOWERS</b>	<b>1,442,717</b>	<b>1,830,014</b>	<b>1,917,486</b>	<b>1,917,486</b>	<b>1,971,622</b>	<b>2.8%</b>



MANCHESTER  
PUBLIC SCHOOLS

*Pride in Excellence*

# BUCKLEY ELEMENTARY SCHOOL

Address: 250 Vernon Street

Principal: Holly Maiorano

## 2006-07 Accomplishments

- Establishment of Positive Behavior Supports team to participate in Year One training in PBS model.
- Integration of writing instruction across all curricular areas.
- Implementation of data reviews to strengthen instructional strategies to improve academic achievement.
- Initiation of Courageous Conversations with volunteers from staff.
- Successfully completed building modifications to support transition of combined sixth grade students (Buckley and Nathan Hale).
- Increased use of nonfiction materials to support reading comprehension.

## 2007-2008 Goals and Objectives

- To conduct Year 2 activities to support implementation of the Positive Behavior Supports model.
- To expand staff involvement in Courageous Conversations.
- To establish building Equity team to foster academic achievement for all learners, particularly students of color.
- To continue to prepare students in the content area of science to meet the performance standards as measured by CMT.
- To strengthen critical thinking and problem solving skills to support Math Applications as measured by CMT.

### ENROLLMENT

02-03	324
03-04	322
04-05	330
05-06	398
06-07 projected	409

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	1.5	1.5
Certified Teachers	26.4	26.6
Non-Certified Staff	30.4	30.4

# BUCKLEY ELEMENTARY SCHOOL

250 Vernon Street

Principal: Holly Maiorano

## Budget Commentary

- With the addition of sixth grade at the elementary schools and the merge of students from two schools (Buckley and Nathan Hale), this budget is designed to address the instructional needs of students in grades pre-kindergarten through six.
- The overall focus behind this budget is to support district initiatives, particularly in relation to academic achievement. These initiatives include Buckley School's initiation of Courageous Conversations with staff, conversations on race with students, the establishment of a Positive Behavior Supports team, use of differentiated instruction, and the use of assessment data to make instructional decisions.
- Increases in the field trip lines reflect a commitment to at least one curriculum-based field trip per grade level. This is an area that has recently received financial support from our Parent Teacher Association (PTA).
- This budget also reflects the increase in staff allocations for the special subject areas of physical education, music, and art. This is an integral component of the six-day rotating schedule and is instrumental in allowing for common planning time for teachers.
- Additional staffing requests are included in this budget. The first request is for additional secretarial days in order to match the principal's work schedule. The second request is for the addition of .2 FTE Enrichment/Enhancement teacher. This position will enable the district to maintain high academic standards and enable students to achieve at higher levels. The teacher would provide *instruction in critical strategies and projects.*

**MANCHESTER BOARD OF EDUCATION  
FY 2007 - 2008  
LOCATION DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REV. BUDGET	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2007 - 2008 CHANGE
<b>BUCKLEY</b>						
CERTIFIED ADMINISTRATOR	104,949	159,747	159,747	159,747	165,759	3.8%
CERTIFIED SALARIES	835,492	1,128,566	1,232,555	1,232,555	1,282,497	4.1%
NON-CERTIFIED SALARIES	170,790	172,574	174,673	174,673	181,560	3.9%
HOURLY EMPLOYEES	12,368	12,000	12,000	12,000	12,420	3.5%
PARAPROFESSIONALS	48,290	45,658	45,658	45,658	46,738	2.4%
CERTIFIED SUBSTITUTES	847	-	-	-	-	0.0%
OVERTIME	1,594	2,000	2,000	2,000	2,125	6.3%
<b>SALARIES</b>	<b>1,174,330</b>	<b>1,520,545</b>	<b>1,626,632</b>	<b>1,626,632</b>	<b>1,691,099</b>	<b>4.0%</b>
PROFESSIONAL DEVELOP.	-	350	350	350	1,150	228.6%
WORKSHOPS/INSERVICE	64	350	350	350	211	-39.7%
CONTRACTED SERVICES	2,324	2,825	2,825	2,825	3,375	19.5%
REPAIR OF EQUIPMENT	-	300	300	300	300	0.0%
RENTALS	15,554	15,078	15,078	15,078	16,833	11.6%
FIELD & ATHLETIC TRIPS	-	500	500	500	1,900	280.0%
TELEPHONE/COMMUN.	2,450	3,500	3,500	3,500	3,500	0.0%
PRINTING/ADVERTISING	1,083	2,100	2,100	2,100	1,500	-28.6%
POSTAGE	500	1,000	1,000	1,000	1,000	0.0%
SCHOOL FOCUS	-	-	-	-	-	0.0%
GENERAL SUP. & MAT.	104	450	450	450	400	-11.1%
INSTRUCTIONAL SUP. & M	9,482	22,851	22,851	22,851	18,074	-20.9%
COMPUTER SUP. & MAT.	2,338	6,500	6,500	6,500	6,100	-6.2%
AV SUPPLIES & MAT	-	600	600	600	90	-85.0%
HEAT ENERGY	86,414	63,907	77,503	77,503	78,666	1.5%
ELECTRICITY	41,643	39,476	39,476	39,476	45,400	15.0%
WATER	5,678	5,600	5,600	5,600	5,600	0.0%
TEXTBOOKS	5,602	5,000	5,000	5,000	8,500	70.0%
LIBRARY BOOKS	1,488	1,500	1,500	1,500	2,200	46.7%
PERIODICALS	930	2,850	2,850	2,850	3,050	7.0%
OFFICE SUPPLIES	12,641	12,024	12,024	12,024	13,000	8.1%
REPLACE. EQUIPMENT	570	-	-	-	-	0.0%
DUES & FEES	354	500	500	500	500	0.0%
<b>OTHER EXPENSES</b>	<b>189,218</b>	<b>187,261</b>	<b>200,857</b>	<b>200,857</b>	<b>211,349</b>	<b>5.2%</b>
<b>TOTAL BUCKLEY</b>	<b>1,363,548</b>	<b>1,707,806</b>	<b>1,827,489</b>	<b>1,827,489</b>	<b>1,902,448</b>	<b>4.1%</b>

# CENTRAL OFFICE

**Address:** 45 North School Street

**Administrator:** Kathleen M. Ouellette, PhD.

## 2007-2008 Goals and Objectives

- Strategic Plan

## Budget Commentary

The Central Office encompasses the following:

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

<b>FULL TIME POSITIONS</b>	<b>CURRENTLY FUNDED FTE</b>	<b>PROPOSED FTE</b>
Administrators	5.5	5.5
Certified Teachers	0.0	0.0
Non-Certified Staff	15.0	15.0

**MANCHESTER BOARD OF EDUCATION  
FY 2007 - 2008  
LOCATION DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REV. BUDGET	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2007 - 2008 CHANGE
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**CENTRAL OFFICE**

CERTIFIED ADMINISTRATOR	538,851	656,890	656,890	656,890	577,376	-12.1%
NON-CERTIFIED SALARIES	747,230	820,407	845,521	845,521	892,637	5.6%
HOURLY EMPLOYEES	78,971	41,000	41,000	41,000	45,000	9.8%
OVERTIME	24,654	31,000	31,000	31,000	15,000	-51.6%
<b>SALARIES</b>	<b>1,389,705</b>	<b>1,549,297</b>	<b>1,574,411</b>	<b>1,574,411</b>	<b>1,530,013</b>	<b>-2.8%</b>

PROFESSIONAL DEVELOP.	(1,295)	2,500	2,500	2,500	2,500	0.0%
WORKSHOPS/INSERVICE	10,815	2,000	2,000	2,000	2,000	0.0%
CONSULTANTS	7,934	15,000	15,000	15,000	25,000	66.7%
LEGAL FEES	83,485	50,000	50,000	50,000	50,000	0.0%
CONTRACTED SERVICES	38,823	58,000	58,000	58,000	65,000	12.1%
REPAIR OF EQUIPMENT	5,358	2,000	2,000	2,000	2,000	0.0%
RENTALS	161,062	150,899	150,899	150,899	165,000	9.3%
TELEPHONE/COMMUN.	8,852	63,500	63,500	63,500	12,500	-80.3%
PRINTING/ADVERTISING	101,556	50,000	50,000	50,000	60,000	20.0%
POSTAGE	41,113	35,000	35,000	35,000	35,000	0.0%
TRAVEL/LODGING	14,462	12,360	12,360	12,360	15,260	23.5%
OTHER PURCHASED SERV.	34,027	15,000	15,000	15,000	35,000	133.3%
GENERAL SUP. & MAT.	3,901	5,000	3,600	3,600	5,000	38.9%
COMPUTER SUP. & MAT.	726	-	-	-	-	0.0%
HEAT ENERGY	18,347	12,094	18,773	18,773	20,145	7.3%
ELECTRICITY	32,100	28,751	28,751	28,751	35,000	21.7%
WATER	3,500	3,500	3,500	3,500	3,500	0.0%
PERIODICALS	1,198	1,000	1,000	1,000	1,200	20.0%
OFFICE SUPPLIES	44,728	36,000	28,151	28,151	45,000	59.9%
COMPUTER EQUIP.	2,125	-	-	-	6,000	0.0%
DUES & FEES	43,629	40,000	40,000	40,000	45,000	12.5%
<b>OTHER EXPENSES</b>	<b>656,446</b>	<b>582,604</b>	<b>580,034</b>	<b>580,034</b>	<b>630,105</b>	<b>8.6%</b>

<b>TOTAL CENTRAL OFFICE</b>	<b>2,046,151</b>	<b>2,131,901</b>	<b>2,154,445</b>	<b>2,154,445</b>	<b>2,160,118</b>	<b>0.3%</b>
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# DISTRICT

Address: 45 North School Street

## 2006-2007 Accomplishments

- Includes Language Arts, Music, Physical Education and Visual Arts
- Refer to Program Budgets

## 2007-2008 Goals and Objectives

Refer to Program Budgets

## Budget Commentary

The FY2008 Budget increases reflect:

- Additional .6 Psychologist
- Additional 1.0 Culturally Responsive Teacher
- Additional 2.0 Numeracy Trainers

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*

\*Reflected in school's Location Budgets

**MANCHESTER BOARD OF EDUCATION**  
**FY 2007 - 2008**  
**LOCATION DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REV. BUDGET	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2007 - 2008 CHANGE
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**SYSTEMWIDE**

CERTIFIED ADMINISTRATOR	791,882	832,779	809,250	809,250	908,350	12.2%
CERTIFIED SALARIES	6,674,228	7,321,638	7,982,138	7,982,138	8,408,129	5.3%
NON-CERTIFIED SALARIES	2,689,694	2,986,102	3,093,343	3,093,343	3,327,369	7.6%
HOURLY EMPLOYEES	563,147	485,878	485,878	485,878	522,927	7.6%
TUTORS	432,771	508,268	508,268	508,268	526,145	3.5%
PARAPROFESSIONALS	831,811	855,638	855,638	855,638	1,094,663	27.9%
SPED 1:1 PARAPROFESSIO	1,445,379	1,564,199	1,564,199	1,564,199	1,480,643	-5.3%
CERTIFIED SUBSTITUTES	273,054	270,000	270,000	270,000	302,500	12.0%
CERT. DEGREE CHANGES	-	75,000	75,000	75,000	75,000	0.0%
OVERTIME	91,228	162,800	162,800	162,800	151,750	-6.8%
<b>SALARIES</b>	<b>13,793,193</b>	<b>15,062,302</b>	<b>15,806,514</b>	<b>15,806,514</b>	<b>16,797,476</b>	<b>6.3%</b>

LIFE INSURANCE	101,716	75,000	75,000	75,000	76,200	1.6%
SOCIAL SECURITY	1,443,061	1,416,537	1,416,537	1,416,537	1,508,676	6.5%
TOWN PENSION	869,923	1,167,223	1,167,223	1,167,223	1,339,847	14.8%
DEFINED CONTRIBUTION	24,551	21,156	21,156	21,156	25,093	18.6%
TUITION REIMBURSEMENT	-	6,000	6,000	6,000	6,000	0.0%
UNEMPLOYMENT COMP.	58,914	60,000	60,000	60,000	60,000	0.0%
HEALTH & MAJ. MED.	11,638,621	13,465,804	13,465,804	13,465,804	14,011,190	4.1%
MAN. SELF INS. PROG. M	350,000	362,250	362,250	362,250	416,590	15.0%
CERTIFIED-ACCUM. SICK	596,653	450,000	450,000	450,000	450,000	0.0%
NON-CERT. ACCUM. SICK	146,981	70,000	70,000	70,000	80,000	14.3%
CERTIFIED LONGEVITY	62,141	62,429	62,429	62,429	56,336	-9.8%
NON-CERT. LONGEVITY	47,222	47,090	47,090	47,090	53,532	13.7%
PROFESSIONAL DEVELOP.	61,401	36,450	36,733	36,733	72,410	97.1%
WORKSHOPS/INSERVICE	21,940	55,683	49,900	49,900	55,630	11.5%
PROGRAM IMPROVEMENT	-	10,000	10,000	10,000	10,000	0.0%
CONSULTANTS	113,198	297,842	297,842	297,842	292,020	-2.0%
LEGAL FEES	47,000	60,000	60,000	60,000	60,000	0.0%
ASSISTANTS OTHER EVENT	240	600	600	600	700	16.7%
DISPOSAL SERVICES	109,290	96,000	96,000	96,000	116,000	20.8%
CONTRACTED SERVICES	835,756	972,846	972,099	972,099	1,055,370	8.6%
REPAIR OF EQUIPMENT	91,266	98,941	98,941	98,941	136,250	37.7%
RENTALS	7,412	12,000	12,502	12,502	11,500	-8.0%
SHORT TERM LEASES	513,208	620,821	620,821	620,821	571,227	-8.0%
REGULAR TRANSPORTATION	1,507,800	1,519,583	1,527,583	1,527,583	1,818,013	19.0%
SPECIAL TRANSPORTATION	1,331,182	1,528,774	1,528,774	1,528,774	1,963,245	28.4%
FIELD & ATHLETIC TRIPS	7,771	30,000	24,300	24,300	26,200	7.8%
HOMELESS TRANSPORTATIC	65,255	55,000	55,000	55,000	55,000	0.0%
TELEPHONE/COMMUN.	15,294	36,690	36,690	36,690	34,190	-6.8%
PRINTING/ADVERTISING	1,050	6,605	6,605	6,605	5,905	-10.6%
POSTAGE	800	3,400	3,400	3,400	3,400	0.0%
TUITION-CT. DISTRICTS	1,815,706	1,719,117	1,719,117	1,719,117	1,854,485	7.9%
TUITION-PRIVATE	2,779,180	2,312,132	2,312,132	2,312,132	2,543,350	10.0%
TRAVEL/LODGING	35,588	33,994	34,939	34,939	46,341	32.6%
OTHER PURCHASED SERV.	255,197	230,292	224,292	224,292	223,492	-0.4%
CAPITAL REPAIR	215,225	220,884	220,884	220,884	233,806	5.9%
GENERAL SUP. & MAT.	7,514	10,242	11,337	11,337	12,063	6.4%
INSTRUCTIONAL SUP. & M	199,799	251,693	253,678	253,678	274,104	8.1%
COMPUTER SUP. & MAT.	78,087	80,750	71,195	71,195	88,550	24.4%

**MANCHESTER BOARD OF EDUCATION  
FY 2007 - 2008  
LOCATION DETAIL**

MAINTENANCE SUPPLIES	404,981	330,132	330,132	330,132	330,132	0.0%
AV SUPPLIES & MAT	10,489	15,550	15,550	15,550	13,400	-13.8%
TESTING	-	-	-	-	31,000	0.0%
CUSTODIAL SUP. & MAT.	221,943	275,110	275,110	275,110	275,110	0.0%
GASOLINE	168,310	210,046	210,046	210,046	272,668	29.8%
TEXTBOOKS	66,107	96,350	96,470	96,470	145,675	51.0%
LIBRARY BOOKS	1,083	11,200	11,200	11,200	11,450	2.2%
PERIODICALS	2,626	5,439	5,439	5,439	6,150	13.1%
MEDICAL SUPPLIES	15,258	21,000	21,000	21,000	21,500	2.4%
OFFICE SUPPLIES	24,672	34,064	34,064	34,064	33,970	-0.3%
REPLACE. EQUIPMENT	-	5,000	5,000	5,000	9,500	90.0%
NEW EQUIPMENT	4,365	43,000	49,102	49,102	21,000	-57.2%
COMPUTER EQUIP.	1,259	25,000	37,503	37,503	481,241	1183.2%
CAPITAL PROJECTS	255,606	265,061	265,061	265,061	280,567	5.8%
DUES & FEES	9,072	15,602	16,102	16,102	12,035	-25.3%
<b>OTHER EXPENSES</b>	<b>26,641,714</b>	<b>28,856,382</b>	<b>28,860,632</b>	<b>28,860,632</b>	<b>31,592,113</b>	<b>9.5%</b>
<b>TOTAL SYSTEMWIDE</b>	<b>40,434,907</b>	<b>43,918,684</b>	<b>44,667,146</b>	<b>44,667,146</b>	<b>48,389,589</b>	<b>8.3%</b>
<b>GRAND TOTAL</b>	<b>83,266,278</b>	<b>88,353,644</b>	<b>88,353,644</b>	<b>88,353,644</b>	<b>93,520,269</b>	<b>5.85%</b>

# HEAD START

Address: 57 Hollister Street

Principal: Jerry Reisman, Ph.D.

## 2006-07 Accomplishments

- Achieved an outstanding review for our tri-annual federal program monitoring review.
- Served 149 families; 98% of the families eligible for free and reduced lunch.
- Teachers and Family Advocates conducted 489 home visits to families.
- Local dentist conducted on-site dental screenings for all of our students.
- 20% of our students received special services in order to better prepare them for kindergarten.

## 2007-2008 Goals and Objectives

- Incorporate student assessment data into school-wide database.
- Incorporate intentional teaching model to improve language and literacy skills.
- Begin working on new Early Childhood Center.
- Develop proposals to fund Head Start expansion by 60 students.

### ENROLLMENT

03-04	132
04-05	132
05-06	132
06-07	132
07-08 projected	132

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	1.0	1.0
Certified Teachers	6.4	6.4
Non-Certified Staff	21.96	21.96

Budget Commentary:

The Manchester Head Start program is a federally funded anti-poverty program serving 102 students in a half-day program throughout the school year. In addition, federal funds support one full day classroom serving 15 students in a full day full year model that allows parents to transition from welfare back to work. In addition, Manchester Head Start receives State Department of Education funds to serve 15 students in a full day full year model. Manchester's Head Start program offers the opportunity for preschool age children to develop 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 developed and 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  
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LOCATION DETAIL**

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**HEAD START**

CERTIFIED SALARIES	94,055	94,055	94,055	94,055	98,359	4.6%
<b>SALARIES</b>	<b>94,055</b>	<b>94,055</b>	<b>94,055</b>	<b>94,055</b>	<b>98,359</b>	<b>4.6%</b>
PROFESSIONAL DEVELOP.	-	800	800	800	2,000	150.0%
WORKSHOPS/INSERVICE	-	200	200	200	500	150.0%
REPAIR OF EQUIPMENT	-	-	-	-	-	0.0%
SPECIAL TRANSPORTATION	6,684	24,325	24,325	24,325	57,184	135.1%
TRAVEL/LODGING	468	1,200	1,200	1,200	2,000	66.7%
INSTRUCTIONAL SUP. & M	-	250	250	250	5,000	1900.0%
COMPUTER SUP. & MAT.	280	500	500	500	2,000	300.0%
MEDICAL SUPPLIES	351	330	330	330	1,000	203.0%
OFFICE SUPPLIES	967	900	900	900	3,125	247.2%
<b>OTHER EXPENSES</b>	<b>8,750</b>	<b>28,505</b>	<b>28,505</b>	<b>28,505</b>	<b>72,809</b>	<b>3152.0%</b>
<b>TOTAL HEAD START</b>	<b>102,804</b>	<b>122,560</b>	<b>122,560</b>	<b>122,560</b>	<b>171,168</b>	<b>39.7%</b>



# HIGHLAND PARK ELEMENTARY SCHOOL

Address: 80 Porter Street

Principal: Catherine Colavecchio

## 2006-07 Accomplishments

- Continued to refine the use of open-ended questions through the use of rubrics in both math and reading instruction.
- Expanded the repertoire of math problem solving and critical thinking skills.
- Prepared students in grades 3-6 in the content area of science to meet the revised performance standards as measured by new Connecticut Mastery Test Generation IV.
- Integrated instructional technology to support teaching and learning.
- Expanded on the format of Responsive Classrooms and building on a school wide character education program that focuses on anti-bullying strategies Grades K-6.
- Integrated CMT language into daily language arts instruction, focusing on the QAR strategy for understanding of inferential questions.

## 2007-2008 Goals and Objectives

- To focus on the school program of Multiple Intelligences across all disciplines and special areas, particularly for new teachers.
- To enhance the early literacy initiative in Grades K-2 by supporting early intervention paraprofessionals working within the classroom setting during language arts instruction.
- To integrate more library media instruction within the classrooms to assist with the use of instructional technology and content area instruction Grades 3-6.
- To work with a consistent phonemic awareness program in Grades K-1 that focuses on student data and that is consistent in developmental expectations based on language arts curriculum.

### ENROLLMENT

03-04	297
04-05	295
05-06	264
06-07	290
07-08 projected	315

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	1.0	1.0
Certified Teachers	21.7	21.7
Non-Certified Staff	11.98	13.69

## HIGHLAND PARK ELEMENTARY SCHOOL

Address: 397 Porter Street

Principal: Catherine Colavecchio

### Budget Commentary:

The FY2008 Budget increases are reflected across both staff and supplies due to the following:

- Significant increases in cost of supplies, materials, and shipping charges.
- Continuing to service students in the least restrictive environment will require additional supplies and materials to meet the needs of diverse learners in regular education settings.
- Hiring and training of early intervention paraprofessionals in Grades K-1 to assist with the integration of phonemic awareness skills within the classroom setting to address all types of diverse learners.
- Professional development for new staff to Highland Park to learn and integrate the theory of Multiple Intelligences into their classroom or content area specialty. This will continue to address the more diverse population of students that have entered Highland Park since the spring of last school year.
- Ongoing technology within the classroom setting to also include the use of a laptop and interactive whiteboard for direct instruction.

**MANCHESTER BOARD OF EDUCATION  
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**HIGHLAND PARK**

CERTIFIED ADMINISTRATOR	104,949	115,877	115,877	115,877	110,648	-4.5%
CERTIFIED SALARIES	864,463	1,046,653	1,139,148	1,139,148	1,190,003	4.5%
NON-CERTIFIED SALARIES	120,451	123,206	126,185	126,185	154,287	22.3%
HOURLY EMPLOYEES	11,199	12,200	12,200	12,200	12,627	3.5%
PARAPROFESSIONALS	34,271	36,818	36,818	36,818	37,567	2.0%
CERTIFIED SUBSTITUTES	640	-	-	-	-	0.0%
OVERTIME	1,356	1,000	1,000	1,000	2,125	112.5%
<b>SALARIES</b>	<b>1,137,329</b>	<b>1,335,754</b>	<b>1,431,228</b>	<b>1,431,228</b>	<b>1,507,257</b>	<b>5.3%</b>

PROFESSIONAL DEVELOP.	469	-	-	-	-	0.0%
WORKSHOPS/INSERVICE	-	-	-	-	-	0.0%
REPAIR OF EQUIPMENT	200	200	200	200	200	0.0%
RENTALS	16,229	15,124	15,124	15,124	15,357	1.5%
FIELD & ATHLETIC TRIPS	-	-	-	-	-	0.0%
TELEPHONE/COMMUN.	2,450	3,500	3,000	3,000	3,500	16.7%
PRINTING/ADVERTISING	1,076	1,183	1,683	1,683	1,683	0.0%
POSTAGE	753	700	700	700	900	28.6%
SCHOOL FOCUS	-	-	-	-	500	0.0%
GENERAL SUP. & MAT.	18	100	1,600	1,600	1,000	-37.5%
INSTRUCTIONAL SUP. & M	13,840	19,736	19,536	19,536	20,251	3.7%
COMPUTER SUP. & MAT.	7,645	14,464	13,164	13,164	7,850	-40.4%
AV SUPPLIES & MAT	431	685	685	685	685	0.0%
HEAT ENERGY	49,341	53,612	54,612	54,612	55,531	1.7%
ELECTRICITY	42,643	33,055	33,055	33,055	42,000	27.1%
WATER	2,500	2,500	2,500	2,500	2,500	0.0%
TEXTBOOKS	3,892	5,067	5,067	5,067	4,475	-11.7%
LIBRARY BOOKS	753	1,500	1,500	1,500	2,000	33.3%
PERIODICALS	608	976	976	976	1,100	12.7%
OFFICE SUPPLIES	4,484	2,000	2,000	2,000	2,667	33.4%
REPLACE. EQUIPMENT	-	-	-	-	-	0.0%
COMPUTER EQUIP.	-	-	-	-	-	0.0%
DUES & FEES	320	339	339	339	339	0.0%
<b>OTHER EXPENSES</b>	<b>147,652</b>	<b>154,741</b>	<b>155,741</b>	<b>155,741</b>	<b>162,538</b>	<b>4.4%</b>

<b>TOTAL HIGHLAND PARK</b>	<b>1,284,981</b>	<b>1,490,495</b>	<b>1,586,969</b>	<b>1,586,969</b>	<b>1,669,795</b>	<b>5.2%</b>
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MANCHESTER  
PUBLIC SCHOOLS

*Pride in Excellence*

# ILLING MIDDLE SCHOOL

Address: 227 East Middle Turnpike

Principal: Troy A. Monroe

## 2006-07 Accomplishments

- Successful transition and scheduling of 7<sup>th</sup> and 8<sup>th</sup> grade staff from Bennet Middle School to Illing Middle School.
- Successful transition and scheduling of 7<sup>th</sup> and 8<sup>th</sup> grade students from Bennet Middle School to Illing Middle School.
- CMT performance at or above state goal in writing for grade 7 subgroup identified as Hispanic and economically challenged.
- CMT performance above state goal in reading for the subgroup identified as economically challenged
- Fall Professional Development planned and implemented by building administration and curriculum specialists focusing on closing the achievement gap through working with children and families challenged economically.
- Administrative participation in Courageous Conversations, staff planning and implementation of EIP process.
- Establishment of a Principal's Advisory Committee in support of engaging all parents as decision makers and stakeholders.

## 2007-2008 Goals and Objectives

- Improve math and reading achievement for subgroups identified as Black, Hispanic, Special Education and Economically Disadvantaged through the use of data in curriculum, ongoing collaboration, and effective classroom instruction.
- Improve student achievement in all subjects through use of data in curriculum planning, ongoing collaboration, and effective classroom instruction.
- Increase and enrich the use of technology to purposefully support teaching, learning and communication.
- Provide, encourage, and facilitate lessons and experiences for students that promote character.
- Engage families and our Manchester community as dynamic partners in enhancing the educational experiences of Illing students.
- Implement professional development opportunities that emphasize the acquisition of instructional strategies that meet the diverse needs of all students.

### ENROLLMENT

03-04	871
04-05	835
05-06	894
06-07	989
07-08	973

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	3	4
Certified Teachers	90	90
Non-Certified Staff	30	33

## **ILLING MIDDLE SCHOOL**

**Address:** 227 E. Middle Turnpike

**Principal:** Troy A. Monroe

### **Budget Commentary**

After completing the merger of grades 7 and 8 of Illing Middle School and Bennet Middle School for the 2007-2008 school year, this budget reflects the best estimate of instructional and educational needs for the 2007-2008 school year. Specific allocation of funds have been made based upon the needs of the newly configured middle school. Program change and adaptation may continue to necessitate the refinement of certain areas where more funds may need to be directed. The allocation of funds for the 2007-2008 school year will continue to support both school programs, goals, and initiatives to include but not limited to our work with the Positive Behavior Support (PBS) process, Courageous Conversations, School Family Community Partnership (SFCP), and closing the achievement gap.

**MANCHESTER BOARD OF EDUCATION  
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**ILLING MIDDLE SCHOOL**

CERTIFIED ADMINISTRATOR	308,264	429,844	429,844	429,844	449,031	4.5%
CERTIFIED SALARIES	4,217,158	6,007,441	5,106,077	5,106,077	5,183,924	1.5%
NON-CERTIFIED SALARIES	570,069	1,009,266	705,453	705,453	703,043	-0.3%
HOURLY EMPLOYEES	91,150	127,984	124,534	124,534	132,473	6.4%
PARAPROFESSIONALS	27,579	70,271	70,271	70,271	50,730	-27.8%
CERTIFIED SUBSTITUTES	82,799	130,000	130,000	130,000	150,000	15.4%
OVERTIME	249	1,500	1,500	1,500	2,000	33.3%
<b>SALARIES</b>	<b>5,297,268</b>	<b>7,776,305</b>	<b>6,567,678</b>	<b>6,567,678</b>	<b>6,671,201</b>	<b>1.6%</b>

PROFESSIONAL DEVELOP.	1,745	2,500	2,500	2,500	2,500	0.0%
WORKSHOPS/INSERVICE	280	1,768	1,768	1,768	1,768	0.0%
SPORTS OFFICIALS	3,917	4,000	4,000	4,000	4,000	0.0%
CONTRACTED SERVICES	691	1,720	1,720	1,720	1,720	0.0%
REPAIR OF EQUIPMENT	888	2,820	2,820	2,820	3,025	7.3%
RENTALS	30,990	40,000	40,000	40,000	40,000	0.0%
REGULAR TRANSPORTATION	9,400	13,234	13,234	13,234	30,000	126.7%
FIELD & ATHLETIC TRIPS	5,241	7,300	7,300	7,300	8,590	17.7%
TELEPHONE/COMMUN.	6,052	13,000	13,000	13,000	11,000	-15.4%
PRINTING/ADVERTISING	5,126	4,000	4,000	4,000	4,000	0.0%
POSTAGE	8,000	10,000	10,000	10,000	8,000	-20.0%
TRAVEL/LODGING	-	-	-	-	-	0.0%
OTHER PURCHASED SERV.	-	-	-	-	100	0.0%
GENERAL SUP. & MAT.	3,050	1,000	5,500	5,500	5,275	-4.1%
INSTRUCTIONAL SUP. & M	49,463	61,643	58,457	58,388	54,093	-7.5%
COMPUTER SUP. & MAT.	13,111	17,450	13,111	13,180	11,620	-11.4%
AV SUPPLIES & MAT	2,432	3,050	1,250	1,250	2,400	92.0%
ATHLETIC SUPPLIES	3,353	6,000	9,450	9,450	5,650	-40.2%
HEAT ENERGY	107,458	115,100	109,100	109,100	128,800	18.1%
ELECTRICITY	159,481	142,920	142,920	142,920	157,000	9.9%
WATER	6,924	5,000	5,000	5,000	5,000	0.0%
TEXTBOOKS	16,641	10,250	11,902	11,902	35,525	198.5%
LIBRARY BOOKS	6,394	7,000	7,075	7,075	5,000	-29.3%
PERIODICALS	1,480	4,099	3,847	3,847	3,314	-13.9%
MEDICAL SUPPLIES	-	-	-	-	-	0.0%
OFFICE SUPPLIES	20,188	19,915	19,915	19,915	20,120	1.0%
REPLACE. EQUIPMENT	-	-	1,400	1,400	-	-100.0%
COMPUTER EQUIP.	1,102	-	-	-	-	0.0%
DUES & FEES	1,688	5,335	5,335	5,335	4,500	-15.7%
<b>OTHER EXPENSES</b>	<b>465,095</b>	<b>499,104</b>	<b>494,604</b>	<b>494,604</b>	<b>553,000</b>	<b>11.8%</b>

<b>TOTAL ILLING MIDDLE</b>	<b>5,762,363</b>	<b>8,275,409</b>	<b>7,062,282</b>	<b>7,062,282</b>	<b>7,224,201</b>	<b>2.3%</b>
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# KEENEY ELEMENTARY SCHOOL

Address: 179 Keeney Street

Principal: Scott W. Gagnon

## 2006-07 Accomplishments

- Implemented an after school wide homework club program.
- Expanded upon professional development, specifically targeting literacy and numeracy initiatives.
- Specifically supported the district's literacy initiatives through participation in the UCONN SEM-R Ready Study.
- Continued to move towards 100% inclusion for K-5 Learning Center students.
- Continued to incorporate the Character Program into the school community.

## 2007-2008 Goals and Objectives

- To continue to support our character education program to maintain a positive social culture here at school.
- To continue to support the district's literacy and numeracy goals, as well as mathematics critical thinking skill enhancement.
- To continue to provide the necessary professional development and literacy training opportunities for the Keeney Street School's teaching staff, specifically through the UCONN SEM-R Program. As a result, the district's literacy and numeracy initiatives shall be supported and enhanced.
- To continue enrichment cluster programming opportunities for all students, specifically incorporating the district's literacy and numeracy goals. In addition, the next phase is to incorporate parents into the cluster programming.
- To properly prepare students for CMT IV standards in the content area of science.
- To provide the necessary support for effective classroom technology opportunities and materials for all students through the use of a laptop computer lab.
- To enact action plans for NEASC recommendations and evaluation.
- To continue providing a school-wide after school support and homework club program.
- To infuse grade 6 students and staff into our Keeney community and culture.

## ENROLLMENT

03-04	406
04-05	399
05-06	377
06-07	418
07-08 projected	418

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	1	1
Certified Teachers	34.4	35.60
Non-Certified Staff	26.9	27.9

# KEENEY ELEMENTARY SCHOOL

Address: 179 Keeney Street

Principal: Scott W. Gagnon

## Budget Commentary:

- With the addition of grade six to our building, the need for instructional space forced us to use our computer lab for a teaching classroom. We managed to set up a mini-lab in the library and have received twenty laptops (on wheels) as part of the swing-space transition plan. It has become quite evident to increase our media specialist to full-time status. She is needed to train the staff, support the staff, and provide the daily technical support needed to train the staff, support the staff, and provide the daily technical support needed to run this type of computer instruction. She is the integral part of educational technology here at Keeney across all curricula areas.
- Personnel, supplies and materials required to support, enrich, and enhance district and state numeracy and literacy initiatives.
- Keeney Street School has experienced a significant increase in participation in our inclusion teaching model for both Keeney and district students. the result has certainly been a benefit to all of our students. However, it has become critical to increase our staffing by one paraprofessional, to continue to meet the needs and provide the vital support for our students.
- The alignment of the work schedule for the principal and secretary is essential. This allows for the paperwork, scheduling, budgetary processing and maintenance of student academic files to be completed in an efficient manner for all of our students.

**MANCHESTER BOARD OF EDUCATION  
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**KEENEY**

CERTIFIED ADMINISTRATOR	100,270	115,877	115,877	115,877	110,648	-4.5%
CERTIFIED SALARIES	1,229,330	1,455,976	1,425,709	1,425,709	1,463,382	2.6%
NON-CERTIFIED SALARIES	165,708	169,248	200,130	200,130	195,020	-2.6%
HOURLY EMPLOYEES	12,525	13,500	13,500	13,500	13,975	3.5%
PARAPROFESSIONALS	31,318	34,242	34,242	34,242	34,948	2.1%
CERTIFIED SUBSTITUTES	3,119	-	-	-	-	0.0%
OVERTIME	1,804	500	500	500	2,125	325.0%
<b>SALARIES</b>	<b>1,544,074</b>	<b>1,789,344</b>	<b>1,789,958</b>	<b>1,789,958</b>	<b>1,820,098</b>	<b>1.7%</b>

PROFESSIONAL DEVELOP.	-	300	1,140	1,140	3,000	163.2%
CONSULTANTS	-	1,041	201	201	1,000	397.5%
CONTRACTED SERVICES	680	50	50	50	-	-100.0%
REPAIR OF EQUIPMENT	-	500	500	500	500	0.0%
RENTALS	16,084	17,134	17,134	17,134	17,752	3.6%
FIELD & ATHLETIC TRIPS	1,781	50	50	50	-	-100.0%
TELEPHONE/COMMUN.	2,463	3,675	3,675	3,675	3,675	0.0%
PRINTING/ADVERTISING	1,139	100	100	100	350	250.0%
POSTAGE	156	650	650	650	350	-46.2%
SCHOOL FOCUS	-	100	100	100	-	-100.0%
INSTRUCTIONAL SUP. & M	33,595	27,664	24,564	24,564	30,706	25.0%
COMPUTER SUP. & MAT.	-	4,410	4,410	4,410	8,000	81.4%
AV SUPPLIES & MAT	771	50	750	750	-	-100.0%
HEAT ENERGY	53,796	43,191	53,713	53,713	54,518	1.5%
ELECTRICITY	43,713	41,721	41,721	41,721	44,500	6.7%
WATER	4,915	5,000	5,000	5,000	5,000	0.0%
TEXTBOOKS	5,916	200	200	200	1,700	750.0%
LIBRARY BOOKS	2,441	2,328	2,408	2,408	2,200	-8.6%
PERIODICALS	1,953	400	2,720	2,720	400	-85.3%
OFFICE SUPPLIES	345	6,000	6,000	6,000	7,000	16.7%
REPLACE. EQUIPMENT	-	100	100	100	-	-100.0%
COMPUTER EQUIP.	-	-	-	-	-	0.0%
DUES & FEES	1,658	1,498	1,498	1,498	1,498	0.0%
<b>OTHER EXPENSES</b>	<b>171,406</b>	<b>156,162</b>	<b>166,684</b>	<b>166,684</b>	<b>182,149</b>	<b>9.3%</b>

<b>TOTAL KEENEY</b>	<b>1,715,480</b>	<b>1,945,506</b>	<b>1,956,642</b>	<b>1,956,642</b>	<b>2,002,247</b>	<b>2.3%</b>
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# MANCHESTER HIGH SCHOOL

**Address:** 134 East Middle Turnpike

**Principal:** Donald W. Sierakowski

## 2006-07 Accomplishments

- Conducted first generation Proficiency pilot in each department.
- Increased student participation in school-sponsored activities.
- Obtained grant fund to train 40 teachers in the Capturing Kids' Hearts techniques.
- Expanded efforts to personalize instruction.
- Maintained participation and achievement rates for whole-school performance on CAPT.
- Continue implementation of NEASC recommendations for department proficiencies and rubrics to achieve them.
- Finalized planning to ensure that all curricula are aligned with State frameworks and national standards by 2008-09. First generation will be complete by that time.
- Expanded parent partnerships in concert with the PTSA.
- Include all constituencies in planning for the new grade 9 wing, including PTSA and students.
- Reorganized school governance to include many more staff members in instructional planning.

## 2007-2008 Goals and Objectives

- Implement plans to meet new skill-based graduation requirements for the Class of 2008.
- Continue to work toward the improvement of CAPT scores through new academic initiatives in reading, mathematics and writing in the Proficiency Project.
- Expand the scope of parent partnership initiatives, including morning principal meetings, and broader participation in school governance through focus groups.
- Implement second-level proficiency pilot.
- Implement new designs for the Freshman Center, in curriculum and physical plant.
- Open the renovated and expanded campus.
- Expand instructional integration of technology when equipment becomes available.
- Conduct the pilot of the Excelsior/Pinnacle student assessment software.

### ENROLLMENT

03-04	2209
04-05	2278
05-06	2282
06-07	2164
07-08 projected	2225

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	7.0	7.0
Certified Teachers	172.1	172.5
Non-Certified Staff	74.5	76.5

# MANCHESTER HIGH SCHOOL

Address: 134 East Middle Turnpike

Principal: Donald W. Sierakowski

## Budget Commentary

- Manchester High School has experienced what will be a one-year anomaly in its growth during the last ten years. The total school population has decreased by 90 students, due to a small entering Grade 9 class. The population is expected to increase again in 2007-08 as the next class enters with additional students.
- The budget reflects increase in requests for technology, as well as library resources, both of which have long been under-funded. Both areas will be a concern in the upcoming NEASC evaluation.
- Certified staff was adequate during the 2006-07 year, for the first time in many years. As a result, this budget calls for increases only in two positions, secretarial and information technology support, as well as an increase (to full time) in staffing to accommodate more students in the Race Relations program.
- The staff has been integrally involved in curriculum alignment with state and national standards, as well as new assessment strategies, to both increase performance on state and local assessments, and to reduce the achievement gaps.
- Additional items in the Capital budget address deficiencies which will not be rectified in the current construction project.
- Staff increases and support for library and instructional supplies have been very helpful during the last two budget years. We hope that this kind of support will be forthcoming in the future as well.

MHS

Mastering High Standards

**MANCHESTER BOARD OF EDUCATION  
FY 2007 - 2008  
LOCATION DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REV. BUDGET	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2007 - 2008 CHANGE
<b>MANCHESTER HIGH SCHOOL</b>						
CERTIFIED ADMINISTRATOR	559,243	608,994	694,350	694,350	776,930	11.9%
CERTIFIED SALARIES	8,738,417	9,212,606	9,355,135	9,355,135	9,484,947	1.4%
NON-CERTIFIED SALARIES	1,780,635	1,836,577	1,869,240	1,869,240	1,966,267	5.2%
HOURLY EMPLOYEES	402,246	405,751	405,751	405,751	429,129	5.8%
STUDY HALL MONITORS	71,594	76,732	76,732	76,732	81,784	6.6%
CERTIFIED SUBSTITUTES	202,439	105,000	105,000	105,000	125,000	19.0%
OVERTIME	15,141	10,000	10,000	10,000	10,000	0.0%
<b>SALARIES</b>	<b>11,769,716</b>	<b>12,255,661</b>	<b>12,516,209</b>	<b>12,516,209</b>	<b>12,874,057</b>	<b>2.9%</b>
PROFESSIONAL DEVELOP.	1,970	23,300	23,300	23,300	18,225	-21.8%
WORKSHOPS/INSERVICE	11,651	6,444	4,312	4,312	4,539	5.3%
PROGRAM IMPROVEMENT	-	-	-	-	-	0.0%
CONSULTANTS	400	8,500	8,500	8,500	8,500	0.0%
SPORTS OFFICIALS	39,884	40,000	40,000	40,000	43,000	7.5%
CONTRACTED SERVICES	15,600	38,170	29,599	29,599	46,126	55.8%
REPAIR OF EQUIPMENT	21,275	33,538	39,571	39,571	26,760	-32.4%
RENTALS	105,706	121,200	125,504	125,504	121,550	-3.2%
REGULAR TRANSPORTATION	144,529	203,284	201,284	201,284	171,409	-14.8%
SPECIAL TRANSPORTATION	-	-	-	-	-	0.0%
FIELD & ATHLETIC TRIPS	58,243	56,797	56,797	56,797	59,250	4.3%
INTERSCHOLASTIC INSURA	7,300	7,500	7,500	7,500	7,500	0.0%
TELEPHONE/COMMUN.	21,208	29,600	30,475	30,475	29,860	-2.0%
POSTAGE	29,971	33,000	33,000	33,000	33,000	0.0%
TUITION-CT. DISTRICTS	151,817	169,666	169,666	169,666	169,666	0.0%
TRAVEL/LODGING	196	1,800	1,800	1,800	2,600	44.4%
OTHER PURCHASED SERV.	3,190	4,500	4,500	4,500	4,500	0.0%
GENERAL SUP. & MAT.	21,246	23,350	23,950	23,950	24,425	2.0%
INSTRUCTIONAL SUP. & M	197,253	168,544	178,917	178,917	150,066	-16.1%
COMPUTER SUP. & MAT.	56,406	64,827	66,296	66,296	58,094	-12.4%
AV SUPPLIES & MAT	30,332	31,248	32,295	32,295	23,913	-26.0%
ATHLETIC SUPPLIES	27,367	35,825	35,825	35,825	39,250	9.6%
HEAT ENERGY	370,204	322,708	364,713	364,713	400,250	9.7%
ELECTRICITY	224,707	258,520	258,520	258,520	283,000	9.5%
WATER	23,840	26,000	26,000	26,000	26,000	0.0%
TEXTBOOKS	76,933	92,948	84,718	84,718	92,519	9.2%
LIBRARY BOOKS	95,846	59,301	56,030	56,030	106,000	89.2%
PERIODICALS	20,411	23,026	18,738	18,738	22,540	20.3%
MEDICAL SUPPLIES	6,110	4,500	4,500	4,500	4,500	0.0%
OFFICE SUPPLIES	38,744	30,182	31,673	31,673	31,398	-0.9%
REPLACE. EQUIPMENT	20,374	14,835	14,835	14,835	20,550	38.5%
NEW EQUIPMENT	-	2,000	2,000	2,000	-	-100.0%
COMPUTER EQUIP.	-	-	-	-	-	0.0%
DUES & FEES	10,585	13,605	13,605	13,605	14,335	5.4%
<b>OTHER EXPENSES</b>	<b>1,833,296</b>	<b>1,948,718</b>	<b>1,988,423</b>	<b>1,988,423</b>	<b>2,043,325</b>	<b>2.8%</b>
<b>TOTAL MANCHESTER HIGH</b>	<b>13,603,012</b>	<b>14,204,379</b>	<b>14,504,631</b>	<b>14,504,631</b>	<b>14,917,382</b>	<b>2.8%</b>



# MANCHESTER REGIONAL ACADEMY

Address: 665 Wetherell Street

Principal: Bruce Thorndike

## 2006-07 Accomplishments

- Improved curriculum focusing on skills for the successful worker and citizen
- Developed programs to empower students to take responsibility for their own growth and learning (CARE Program, revised level system, Community Meeting)
- Improved our technology program
- Enhance affective learning structures, in keeping with Strategic Goal IV: develop Student Attitude, Character, and Ownership in the School Community
- Enhance technology program to assist all students in reaching proficiency in the area of technology
- Develop instructional supports and structures to ensure that all students meet graduation requirements established by the Board of Education

## 2007-2008 Goals and Objectives

- Continue to expand school-to-career program
- Continue to expand technology infrastructure and curriculum
- Continue to strengthen counseling program to provide supports for all students

### ENROLLMENT

03-04	65
04-05	68
05-06	75
06-07	75
07-08 projected	75

### FULL TIME POSITIONS

### CURRENTLY FUNDED FTE

### PROPOSED FTE

Administrators	1	1
Certified Teachers	20	20
Non-Certified Staff	9	9

# MANCHESTER REGIONAL ACADEMY

Address: 665 Wetherell Street

Principal: Bruce Thorndike

## Budget Commentary

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

The Manchester Regional Academy was able to accomplish its objectives last year with adequate funding from the Board of Education. In 2007-2008 we have no significant need for increases in funding, although we do plan to continue to improve our technology infrastructure in keeping with the district goal of having all classroom computers less than five years old. This will not require additional funding.

**MANCHESTER BOARD OF EDUCATION  
FY 2007 - 2008  
LOCATION DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REV. BUDGET	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2007 - 2008 CHANGE
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**MANCHESTER REGIONAL  
ACADEMY**

CERTIFIED ADMINISTRATOR	68,643	70,778	70,778	70,778	74,135	4.7%
CERTIFIED SALARIES	719,800	747,807	747,807	747,807	775,243	3.7%
NON-CERTIFIED SALARIES	152,633	150,928	171,856	171,856	180,474	5.0%
PARAPROFESSIONALS	42,415	44,200	44,200	44,200	42,434	-4.0%
CERTIFIED SUBSTITUTES	-	-	-	-	-	0.0%
<b>SALARIES</b>	<b>983,490</b>	<b>1,013,714</b>	<b>1,034,642</b>	<b>1,034,642</b>	<b>1,072,286</b>	<b>3.6%</b>

PROFESSIONAL DEVELOP.	963	2,160	2,160	2,160	2,160	0.0%
WORKSHOPS/INSERVICE	440	2,540	2,540	2,540	2,540	0.0%
PROGRAM IMPROVEMENT	-	3,500	198	198	-	-100.0%
CONSULTANTS	865	2,500	2,500	2,500	2,500	0.0%
CONTRACTED SERVICES	-	650	650	650	650	0.0%
REPAIR OF EQUIPMENT	1,553	1,790	1,790	1,790	1,790	0.0%
RENTALS	5,110	4,725	4,725	4,725	4,725	0.0%
SPECIAL TRANSPORTATION	-	32,449	32,449	32,449	40,561	25.0%
FIELD & ATHLETIC TRIPS	3,931	4,327	3,377	3,377	4,327	28.1%
TELEPHONE/COMMUN.	1,162	4,000	4,000	4,000	4,000	0.0%
PRINTING/ADVERTISING	968	960	960	960	960	0.0%
POSTAGE	1,536	1,860	1,860	1,860	1,860	0.0%
TRAVEL/LODGING	285	661	661	661	728	10.1%
GENERAL SUP. & MAT.	180	600	489	489	600	22.7%
INSTRUCTIONAL SUP. & M	18,575	21,900	22,850	22,850	21,900	-4.2%
COMPUTER SUP. & MAT.	75	3,720	3,831	3,831	3,720	-2.9%
AV SUPPLIES & MAT	-	336	336	336	336	0.0%
HEAT ENERGY	25,493	24,434	27,696	27,696	32,447	17.2%
ELECTRICITY	58,560	39,165	39,165	39,165	58,000	48.1%
WATER	2,500	2,500	2,500	2,500	2,500	0.0%
GASOLINE	-	400	400	400	400	0.0%
TEXTBOOKS	6,019	5,640	5,640	5,640	5,640	0.0%
PERIODICALS	1,863	1,907	1,907	1,907	1,907	0.0%
OFFICE SUPPLIES	3,620	3,960	3,960	3,960	3,960	0.0%
REPLACE. EQUIPMENT	-	1,760	1,760	1,760	1,760	0.0%
COMPUTER EQUIP.	-	-	3,302	3,302	-	-100.0%
DUES & FEES	210	440	440	440	440	0.0%
<b>OTHER EXPENSES</b>	<b>133,910</b>	<b>168,884</b>	<b>172,146</b>	<b>172,146</b>	<b>200,411</b>	<b>16.4%</b>

<b>TOTAL MANCH. REGIONAL ACADEMY</b>	<b>1,117,400</b>	<b>1,182,598</b>	<b>1,206,788</b>	<b>1,206,788</b>	<b>1,272,697</b>	<b>5.5%</b>
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MANCHESTER  
PUBLIC SCHOOLS

*~Pride in Excellence~*

# MARTIN ELEMENTARY SCHOOL

Address: 140 Dartmouth Road

Principal: Donna Fitzgerald

## 2006-07 Accomplishments

- Completed Martin addition to house grade six students and the MAP program.
- A continued emphasis on instruction in the core learning areas of language arts, math, science, and social studies occurred with an emphasis on nonfiction reading and writing.
- Expanded classroom and bookroom libraries to include more non-fiction and informational texts.
- 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. Program.
- Teaching and learning instructional practices and activities have been adjusted to reflect the new Generation IV CMT changes.
- Integrated educational technologies into teaching and learning at all grade levels utilizing the mobile computer lab.
- Piloted the "Renzulli Learning" web-based enrichment program for grades four – six.
- Implemented inclusionary practice more fully for special education students.

## 2007-2008 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).
- To prepare students in the content area of science to meet revised performance standards measured by the new CMT Generation IV beginning Spring 2008.
- To continue to integrate instructional technology to support teaching and learning.
- Implement new math textbook, lessons, materials and assessments in grade six.

## ENROLLMENT

03-04	246
04-05	230
05-06	228
06-07	249
07-08 projected	265

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	1	1
Certified Teachers	19.1	19.8
Non-Certified Staff	13.5	14

# MARTIN ELEMENTARY SCHOOL

Address: 140 Dartmouth Road

Principal: Donna Fitzgerald

## Budget Commentary

- Due to NCLB, guidelines and requirements (addition of testing at grades three through six, 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 State Department of Education 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.
- Significant increases in cost of supplies, materials, and curricular needs to support addition of 6<sup>th</sup> grade and the MAP program.
- Impact of previous budget freezes (three consecutive years) and a budget reduction last year have significantly dwindled program and consumable supplies.
- This budget reflects the math textbook adoption, materials and new assessments necessary to implement the curriculum.

The increase of .2 School Social Work will bring our FTE to full time (currently 4 days per week). The addition of the MAP class requires a social worker be in the building full time due to frequent and unpredictable behaviors as well as high numbers of SED students requiring support.

Due to high expectations for student achievement and to provide more equitable staffing town-wide, it is necessary to request that the .5 READ tutor be increased to full time (the addition of .5). The READ program supports struggling readers in first grade. Research states clearly that early reading intervention has the greatest impact on student success.

This budget reflects an increasing emphasis on math and science instruction to prepare students for the CMT science test administration in the spring of 2008.

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 2007 - 2008  
LOCATION DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REV. BUDGET	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2007 - 2008 CHANGE
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**MARTIN**

CERTIFIED ADMINISTRATOR	104,949	115,877	115,877	115,877	110,648	-4.5%
CERTIFIED SALARIES	819,451	947,038	924,583	924,583	944,821	2.2%
NON-CERTIFIED SALARIES	121,110	123,206	146,227	146,227	154,287	5.5%
HOURLY EMPLOYEES	13,112	14,000	14,000	14,000	14,500	3.6%
PARAPROFESSIONALS	31,216	34,142	34,142	34,142	34,898	2.2%
CERTIFIED SUBSTITUTES	2,057	-	2,000	2,000	-	-100.0%
OVERTIME	1,836	2,000	2,000	2,000	2,125	6.3%
<b>SALARIES</b>	<b>1,093,731</b>	<b>1,236,263</b>	<b>1,238,829</b>	<b>1,238,829</b>	<b>1,261,279</b>	<b>1.8%</b>

PROFESSIONAL DEVELOP.	215	1,100	1,100	1,100	1,100	0.0%
WORKSHOPS/INSERVICE	500	500	500	500	500	0.0%
CONTRACTED SERVICES	4,250	4,250	4,250	4,250	4,250	0.0%
REPAIR OF EQUIPMENT	-	200	200	200	200	0.0%
RENTALS	15,310	15,310	15,310	15,310	15,408	0.6%
FIELD & ATHLETIC TRIPS	-	-	-	-	-	0.0%
TELEPHONE/COMMUN.	2,625	3,700	3,700	3,700	3,700	0.0%
PRINTING/ADVERTISING	842	1,000	1,000	1,000	1,500	50.0%
POSTAGE	750	1,000	1,000	1,000	1,000	0.0%
SCHOOL FOCUS	-	-	-	-	-	0.0%
GENERAL SUP. & MAT.	200	200	200	200	200	0.0%
INSTRUCTIONAL SUP. & M	8,023	13,200	13,200	13,200	13,124	-0.6%
COMPUTER SUP. & MAT.	3,956	6,500	4,500	4,500	4,550	1.1%
AV SUPPLIES & MAT	-	-	-	-	-	0.0%
HEAT ENERGY	51,781	54,588	52,588	52,588	68,900	31.0%
ELECTRICITY	35,481	33,897	33,897	33,897	37,300	10.0%
WATER	3,099	3,100	3,100	3,100	3,100	0.0%
TEXTBOOKS	2,933	3,850	3,850	3,850	4,375	13.6%
LIBRARY BOOKS	1,728	1,620	1,620	1,620	1,510	-6.8%
PERIODICALS	3,052	2,450	2,450	2,450	2,550	4.1%
OFFICE SUPPLIES	6,057	7,330	7,330	7,330	6,941	-5.3%
REPLACE. EQUIPMENT	-	-	-	-	-	0.0%
COMPUTER EQUIP.	1,998	-	-	-	-	0.0%
DUES & FEES	672	700	700	700	700	0.0%
<b>SALARIES</b>	<b>143,471</b>	<b>154,495</b>	<b>150,495</b>	<b>150,495</b>	<b>170,908</b>	<b>13.6%</b>

<b>TOTAL MARTIN</b>	<b>1,237,201</b>	<b>1,390,758</b>	<b>1,389,324</b>	<b>1,389,324</b>	<b>1,432,187</b>	<b>3.1%</b>
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# NATHAN HALE ELEMENTARY SCHOOL

Address: 160 Spruce Street

Principal: Kathleen England

## 2006-07 Accomplishments

- Built and refined instructional comprehension strategies, skills, and techniques to support district literacy initiatives.
- Supported math problem solving with critical thinking skills.
- Prepared students in content area of science to meet the revised performance standards as measured by new Connecticut Mastery Test Generation IV.
- Continued to integrate instructional technology to support teaching and learning.
- Expanded Second Step Character Education Program into grade 4.

## 2007-2008 Goals and Objectives

- Nathan Hale students will show growth in all content areas, as measured on building, district and state assessment
- All racial and other subgroups will achieve Adequate Yearly Progress (AYP) on the 2008 Connecticut Mastery Test (CMT)
- Staff will continue to refine implementation of culturally responsive instruction to eliminate the achievement gap between white students and students of color
- Parents will be empowered members of the Nathan Hale community and will collaborate with staff to create a successful learning environment for students
- Students will continue to develop and demonstrate character traits that will allow them to be respectful, responsible members of the Nathan Hale community. Second Step Character Education Program will be expanded into grade 5 and a pilot of Responsive Classroom will be implemented.

### ENROLLMENT

03-04	320
04-05	320
05-06	378
06-07	330
07-08 projected	350

### FULL TIME POSITIONS

### CURRENTLY FUNDED FTE

### PROPOSED FTE

Administrators	1.0	1.0
Certified Teachers	26.5	28.2
Non-Certified Staff	22.7	22.7

## NATHAN HALE ELEMENTARY SCHOOL

Address: 160 Spruce Street

Principal: Kathleen England

### Budget Commentary

Increases to this budget are reflected across all supply lines due to the following:

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

**MANCHESTER BOARD OF EDUCATION  
FY 2007 - 2008  
LOCATION DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REV. BUDGET	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2007 - 2008 CHANGE
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**NATHAN HALE**

CERTIFIED ADMINISTRATOR	104,949	115,877	115,877	115,877	110,648	-4.5%
CERTIFIED SALARIES	1,175,228	1,315,089	1,257,572	1,257,572	1,299,172	3.3%
NON-CERTIFIED SALARIES	166,727	169,248	173,434	173,434	178,117	2.7%
HOURLY EMPLOYEES	17,128	19,200	19,200	19,200	19,872	3.5%
PARAPROFESSIONALS	63,457	67,060	67,060	67,060	72,658	8.3%
CERTIFIED SUBSTITUTES	1,117	-	-	-	-	0.0%
OVERTIME	-	500	500	500	2,125	325.0%
<b>SALARIES</b>	<b>1,528,605</b>	<b>1,686,974</b>	<b>1,633,643</b>	<b>1,633,643</b>	<b>1,682,592</b>	<b>3.0%</b>

PROFESSIONAL DEVELOP.	-	-	-	-	-	0.0%
WORKSHOPS/INSERVICE	-	-	-	-	-	0.0%
CONTRACTED SERVICES	-	-	-	-	557	0.0%
RENTALS	11,483	12,526	12,526	12,526	12,526	0.0%
FIELD & ATHLETIC TRIPS	-	850	850	850	1,000	17.6%
TELEPHONE/COMMUN.	2,450	3,500	3,500	3,500	3,500	0.0%
PRINTING/ADVERTISING	369	550	550	550	550	0.0%
POSTAGE	222	300	300	300	300	0.0%
SCHOOL FOCUS	-	-	-	-	-	0.0%
GENERAL SUP. & MAT.	(30)	300	300	300	400	33.3%
INSTRUCTIONAL SUP. & M	21,134	29,221	29,277	29,277	26,346	-10.0%
COMPUTER SUP. & MAT.	4,852	6,500	6,500	6,500	6,435	-1.0%
AV SUPPLIES & MAT	569	800	800	800	243	-69.6%
HEAT ENERGY	67,836	60,401	62,401	62,401	63,337	1.5%
ELECTRICITY	38,950	37,571	37,571	37,571	40,300	7.3%
WATER	3,966	4,000	4,000	4,000	4,000	0.0%
TEXTBOOKS	3,995	4,664	4,664	4,664	4,946	6.0%
LIBRARY BOOKS	1,393	2,150	2,150	2,150	2,200	2.3%
PERIODICALS	1,134	1,470	1,414	1,414	1,536	8.6%
OFFICE SUPPLIES	4,942	4,000	4,000	4,000	4,242	6.1%
REPLACE. EQUIPMENT	-	-	-	-	-	0.0%
DUES & FEES	99	645	645	645	745	15.5%
<b>OTHER EXPENSES</b>	<b>163,363</b>	<b>169,448</b>	<b>171,448</b>	<b>171,448</b>	<b>173,163</b>	<b>1.0%</b>

<b>TOTAL NATHAN HALE</b>	<b>1,691,969</b>	<b>1,856,422</b>	<b>1,805,091</b>	<b>1,805,091</b>	<b>1,855,755</b>	<b>2.8%</b>
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# ROBERTSON ELEMENTARY SCHOOL

Address” 65 North School Street

Principal: Stuart Wolf

2006-2007 Accomplishments
<ul style="list-style-type: none"> <li>▪ Continue to utilize Academic Review process to improve teaching and learning</li> <li>▪ Increased opportunities for parent involvement</li> <li>▪ Focused on instruction of reading comprehension</li> <li>▪ Increased inclusive practices for special education students</li> <li>▪ Entire staff trained in Responsive Classroom</li> <li>▪ Established School Equity Team</li> </ul>

2007-2008 Goals and Objectives
<ul style="list-style-type: none"> <li>▪ All Robertson students will show growth in Reading, Writing, Math and Science</li> <li>▪ Provide culturally responsive instruction for all students</li> <li>▪ Continue to focus on Recognition of Accomplishment</li> <li>▪ Continue to utilize year-long read-at-home program to increase student proficiency in reading</li> <li>▪ Expand School Equity Team</li> </ul>

## ENROLLMENT

03-04	
04-05	
05-06	364
06-07	392
07-08 projected	400

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	1.0	1.0
Certified Teachers	30.85	31.35
Non-Certified Staff	21.3	22.3

# ROBERTSON ELEMENTARY SCHOOL

Address: 65 North School Street

Principal: Stuart Wolf

## Budget Commentary

Increases across this budget are due to the following:

- NCLB guidelines and requirements (such as addition of testing in grades 3-5 and newly revised state standards for student performance);
- Federal and State Department of Education 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;
- Significant increases in cost of supplies, materials and shipping charges;
- The impact of previous budget freezes (3 consecutive years) and a budget reduction last year has significantly dwindled program and consumable supplies;
- Increased emphasis on Science instruction and learning;
- Increasing number of new students enrolling with existing IEPs necessitating an increase in special education teachers;
- Increasing number of students entering Kindergarten, necessitating an additional classroom paraprofessional to assist teachers and students;
- Updated copyright date for second grade math textbooks;
- Upgrading technology hardware as planned for in school technology plan.

**MANCHESTER BOARD OF EDUCATION  
FY 2007 - 2008  
LOCATION DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REV. BUDGET	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2007 - 2008 CHANGE
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**ROBERTSON**

CERTIFIED ADMINISTRATOR	104,949	115,877	115,877	115,877	110,648	-4.5%
CERTIFIED SALARIES	1,206,740	1,396,225	1,346,227	1,346,227	1,447,674	7.5%
NON-CERTIFIED SALARIES	137,493	144,135	152,185	152,185	147,216	-3.3%
HOURLY EMPLOYEES	11,824	20,200	20,200	20,200	20,910	3.5%
PARAPROFESSIONALS	37,177	31,322	31,322	31,322	48,531	54.9%
CERTIFIED SUBSTITUTES	1,463	-	-	-	-	0.0%
OVERTIME	2,260	2,000	2,000	2,000	2,125	6.3%
<b>SALARIES</b>	<b>1,501,906</b>	<b>1,709,758</b>	<b>1,667,810</b>	<b>1,667,810</b>	<b>1,777,104</b>	<b>6.6%</b>

PROFESSIONAL DEVELOP.	-	500	500	500	500	0.0%
WORKSHOPS/INSERVICE	52	200	200	200	200	0.0%
CONTRACTED SERVICES	-	-	-	-	-	0.0%
REPAIR OF EQUIPMENT	47	300	300	300	300	0.0%
RENTALS	17,714	18,174	18,174	18,174	18,312	0.8%
FIELD & ATHLETIC TRIPS	546	800	800	800	750	-6.3%
TELEPHONE/COMMUN.	2,450	3,500	3,500	3,500	3,500	0.0%
PRINTING/ADVERTISING	976	1,250	1,250	1,250	1,250	0.0%
POSTAGE	653	700	700	700	700	0.0%
SCHOOL FOCUS	-	-	-	-	-	0.0%
GENERAL SUP. & MAT.	(100)	200	200	200	200	0.0%
INSTRUCTIONAL SUP. & M	22,632	22,686	22,686	22,686	25,700	13.3%
COMPUTER SUP. & MAT.	3,583	3,713	3,713	3,713	5,500	48.1%
AV SUPPLIES & MAT	-	90	90	90	90	0.0%
HEAT ENERGY	73,666	53,441	67,752	67,752	68,768	1.5%
ELECTRICITY	69,696	56,127	56,127	56,127	66,000	17.6%
WATER	3,742	4,800	4,800	4,800	4,800	0.0%
TEXTBOOKS	8,418	12,868	12,868	12,868	11,260	-12.5%
LIBRARY BOOKS	1,310	1,250	1,250	1,250	1,600	28.0%
PERIODICALS	1,937	2,330	2,330	2,330	2,580	10.7%
OFFICE SUPPLIES	4,764	6,213	6,213	6,213	6,560	5.6%
REPLACE. EQUIPMENT	-	-	-	-	-	0.0%
DUES & FEES	347	600	600	600	660	10.0%
<b>OTHER EXPENSES</b>	<b>212,434</b>	<b>189,742</b>	<b>204,053</b>	<b>204,053</b>	<b>219,230</b>	<b>7.4%</b>

<b>TOTAL ROBERTSON</b>	<b>1,714,341</b>	<b>1,899,500</b>	<b>1,871,863</b>	<b>1,871,863</b>	<b>1,996,334</b>	<b>6.6%</b>
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MANCHESTER  
PUBLIC SCHOOLS

*~Pride in Excellence~*

# VERPLANCK ELEMENTARY SCHOOL

Address: 126 Olcott Street

Principal: Mary Reynolds Luce

## 2006-07 Accomplishments

The faculty of Verplanck Elementary School is proud of the following accomplishments:

- ✓ CMT scores continued to improve.
- ✓ The faculty increased the repertoire of instructional strategies for all children
- ✓ The staff successfully implemented the second year of the 21<sup>st</sup> Century Grant.
- ✓ The faculty continued the emphasis on collecting and analyzing data to inform instruction.
- ✓ VES received an award from the *Read to Grow* organization for disseminating books to children.
- ✓ VES expanded the collaborative partnerships to include the West Hartford Science Museum, Manchester Parks and Recreation and the East Hartford Medical Clinic.

## 2007-2008 Goals and Objectives

- Students will be able to read fluently and with comprehension at their individual instructional and independent level in an inclusion setting and will read for enjoyment as lifelong learners.
- Students will communicate effectively in writing in all genres in an inclusion setting.
- Students will attain proficiency and confidence in their use of mathematical skills and concepts in an inclusion setting.
- Students will learn in an environment that respects differences, is culturally sensitive, and celebrates diversity in a context that embeds rigor, relevance and relationships in culturally responsive pedagogy.
- Parents will be empowered decision makers and partners with the faculty in defining the vision for Verplanck Elementary School.

## ENROLLMENT

03-04	370
04-05	329
05-06	311
06-07	388
07-08	

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	1.0	1.0
Certified Teachers	32.3	33.5
Non-Certified Staff	8.9	9.9

## VERPLANCK ELEMENTARY SCHOOL

Address: 126 Olcott Street

Principal: Mary Reynolds Luce

### **Budget Commentary**

The increases and decreases for all line items are reflected due to the following:

- The *No Child Left Behind* legislation requires specific supplies, materials and curricular focus that are included in the requests.
- Human and fiscal capital is requested to specifically target the elimination of the achievement gap.
- Supplies and materials designed to ensure cutting edge pedagogical practice are embedded in the budget requests.

**MANCHESTER BOARD OF EDUCATION  
FY 2007 - 2008  
LOCATION DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REV. BUDGET	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2007 - 2008 CHANGE
<b>VERPLANCK</b>						
CERTIFIED ADMINISTRATOR	104,949	115,877	115,877	115,877	110,648	-4.5%
CERTIFIED SALARIES	1,079,578	1,346,021	1,337,991	1,337,991	1,430,742	6.9%
NON-CERTIFIED SALARIES	166,364	169,248	169,248	169,248	178,117	5.2%
HOURLY EMPLOYEES	25,468	21,200	21,200	21,200	21,945	3.5%
PARAPROFESSIONALS	29,048	29,799	29,799	29,799	31,248	4.9%
CERTIFIED SUBSTITUTES	3,273	-	-	-	-	0.0%
OVERTIME	182	500	500	500	2,125	325.0%
<b>SALARIES</b>	<b>1,408,861</b>	<b>1,682,645</b>	<b>1,674,615</b>	<b>1,674,615</b>	<b>1,774,825</b>	<b>6.0%</b>
PROFESSIONAL DEVELOP.	-	-	-	-	200	0.0%
WORKSHOPS/INSERVICE	-	-	-	-	-	0.0%
CONSULTANTS	-	1,200	-	-	-	0.0%
REPAIR OF EQUIPMENT	-	-	-	-	-	0.0%
RENTALS	15,596	15,596	15,596	15,596	15,596	0.0%
FIELD & ATHLETIC TRIPS	1,189	700	700	700	1,000	42.9%
TELEPHONE/COMMUN.	2,450	3,500	3,500	3,500	3,500	0.0%
PRINTING/ADVERTISING	953	1,000	1,000	1,000	1,400	40.0%
POSTAGE	400	450	160	160	500	212.5%
SCHOOL FOCUS	-	-	-	-	-	0.0%
GENERAL SUP. & MAT.	199	200	200	200	-	-100.0%
INSTRUCTIONAL SUP. & M	33,267	37,600	39,690	39,690	40,000	0.8%
COMPUTER SUP. & MAT.	3,310	4,150	4,150	4,150	4,400	6.0%
AV SUPPLIES & MAT	420	605	605	605	700	15.7%
HEAT ENERGY	51,606	51,862	50,862	50,862	52,870	3.9%
ELECTRICITY	46,775	38,685	38,685	38,685	42,700	10.4%
WATER	(1,548)	3,500	3,500	3,500	3,500	0.0%
TEXTBOOKS	4,145	5,300	4,700	4,700	7,900	68.1%
LIBRARY BOOKS	995	1,020	1,020	1,020	1,200	17.6%
PERIODICALS	269	325	325	325	325	0.0%
REPLACE. EQUIPMENT	-	-	1,400	1,400	-	-100.0%
NEW EQUIPMENT	-	-	-	-	-	0.0%
DUES & FEES	520	700	700	700	575	-17.9%
<b>OTHER EXPENSES</b>	<b>160,547</b>	<b>166,393</b>	<b>166,793</b>	<b>166,793</b>	<b>176,366</b>	<b>5.7%</b>
<b>TOTAL VERPLANCK</b>	<b>1,569,408</b>	<b>1,849,038</b>	<b>1,841,408</b>	<b>1,841,408</b>	<b>1,951,191</b>	<b>6.0%</b>



MANCHESTER  
PUBLIC SCHOOLS

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# WADDELL ELEMENTARY SCHOOL

Address: 163 Broad Street

Principal: Roland G Axelson

## 2006-07 Accomplishments

- Implemented CMT Action Plan in grades 2 – 6 to address Closing the Achievement Gap between all racial and other subgroups in order to achieve Annual Yearly Progress (AYP) on the 2007 CMT.
- Refined implementation of Reading Inclusion Block Program to support inclusive practices and effectively use Title I resources.
- Implemented Year Two of “Digital Imagery Technology in the Classroom” grant program resulting in strengthening teachers’ and students’ technology skills in teaching and learning.
- Successfully integrated sixth grade students into Waddell School.
- Successful completed Year 1 in developing a Positive Behavior Support Program to be implemented SY 2007-08.
- Developed Equity Plan which included Courageous Conversations in order to address Closing the Achievement Gap issues.

## 2007-2008 Goals and Objectives

- Close Achievement Gap between all racial and other sub-groups to achieve AYP and achieve at or above district at goal percentages on the 2008 CMT.
- Implement School Wide Positive Behavior Support system to strengthen student social and academic achievement.
- Implement Equity Plan to address Closing the Achievement Gap issues.
- Initiate Looking at Student Work Review Process to more effectively use data to drive instruction.
- Implement special focus on informational writing to strengthen student academic achievement.

### ENROLLMENT

03-04	392
04-05	407
05-06	362
06-07	371
07-08 projected	371

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	1.0	1.0
Certified Teachers	32.03	32.73
Non-Certified Staff	23.39	23.39

# WADDELL ELEMENTARY SCHOOL

Address: 163 Broad Street

Principal: Roland G Axelson

## Budget Commentary

Increases include:

- + 0.5 Librarian / Media Specialist – Full time Librarian / Media Specialist is essential in achieving the goal of all students to meet national, state and district proficiency standards in reading and technology literacy. The Librarian / Media Specialist plays a critical role in integrating educational technology across all curricular areas to enhance delivery of instruction and student learning.
- + 0.2 Enrichment / Enhancement Teacher. All Manchester Schools are working to close the achievement gap while maintaining high academic standards for all students. Providing an enrichment teacher would positively provide opportunities for all students to achieve at higher levels.
- \$3000 in computer supplies to purchase additional in focus projectors to use with computers so there is a projector for every grade level.
- \$1000 in printing to produce items needed to implement school wide Positive Behavior Support (PBS) Program.

**MANCHESTER BOARD OF EDUCATION  
FY 2007 - 2008  
LOCATION DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REV. BUDGET	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2007 - 2008 CHANGE
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**WADDELL**

CERTIFIED ADMINISTRATOR	104,949	115,877	115,877	115,877	110,648	-4.5%
CERTIFIED SALARIES	1,293,673	1,464,806	1,383,008	1,383,008	1,391,260	0.6%
NON-CERTIFIED SALARIES	167,951	169,248	169,248	169,248	178,117	5.2%
HOURLY EMPLOYEES	14,232	13,300	13,300	13,300	13,766	3.5%
PARAPROFESSIONALS	47,132	47,444	47,444	47,444	48,218	1.6%
CERTIFIED SUBSTITUTES	2,391	-	-	-	-	0.0%
OVERTIME	2,674	2,000	2,000	2,000	2,125	6.3%
<b>SALARIES</b>	<b>1,633,002</b>	<b>1,812,676</b>	<b>1,730,878</b>	<b>1,730,878</b>	<b>1,744,134</b>	<b>0.8%</b>

PROFESSIONAL DEVELOP.	-	770	770	770	1,000	29.9%
WORKSHOPS/INSERVICE	347	-	-	-	-	0.0%
CONTRACTED SERVICES	-	-	-	-	-	0.0%
REPAIR OF EQUIPMENT	-	-	-	-	-	0.0%
RENTALS	21,600	22,970	22,970	22,970	20,000	-12.9%
FIELD & ATHLETIC TRIPS	-	-	-	-	800	0.0%
TELEPHONE/COMMUN.	2,550	3,800	3,800	3,800	3,800	0.0%
PRINTING/ADVERTISING	700	1,000	600	600	2,000	233.3%
POSTAGE	618	500	500	500	650	30.0%
SCHOOL FOCUS	-	-	-	-	-	0.0%
INSTRUCTIONAL SUP. & M	18,486	17,890	17,890	17,890	21,416	19.7%
COMPUTER SUP. & MAT.	1,919	3,200	3,200	3,200	6,250	95.3%
AV SUPPLIES & MAT	744	825	825	825	850	3.0%
HEAT ENERGY	55,601	52,016	52,016	52,016	52,796	1.5%
ELECTRICITY	51,744	43,254	43,254	43,254	50,000	15.6%
WATER	4,373	4,100	4,100	4,100	4,100	0.0%
TEXTBOOKS	9,756	11,720	11,720	11,720	12,770	9.0%
LIBRARY BOOKS	1,008	1,640	1,640	1,640	1,640	0.0%
PERIODICALS	476	510	510	510	450	-11.8%
OFFICE SUPPLIES	1,906	1,360	1,360	1,360	2,660	95.6%
REPLACE. EQUIPMENT	-	765	230	230	2,189	851.7%
NEW EQUIPMENT	-	-	935	935	-	-100.0%
DUES & FEES	-	-	-	-	80	0.0%
<b>OTHER EXPENSES</b>	<b>171,828</b>	<b>166,320</b>	<b>166,320</b>	<b>166,320</b>	<b>183,451</b>	<b>10.3%</b>

<b>TOTAL WADDELL</b>	<b>1,804,830</b>	<b>1,978,996</b>	<b>1,897,198</b>	<b>1,897,198</b>	<b>1,927,585</b>	<b>1.6%</b>
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MANCHESTER  
PUBLIC SCHOOLS

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# WASHINGTON MEDIA ARTS MAGNET SCHOOL

Address: 94 Cedar Street

Principal: Cynthia Womack

## 2006-07 Accomplishments

- Washington Media Arts Magnet School developed and refined process of analyzing student work and data to improve student achievement.
- Sixth grade students were assimilated into the elementary school configuration.
- Media Arts and Technology were integrated into the learning process to promote magnet theme focus.

## 2007-2008 Goals and Objectives

- To continue to implement the curriculum in the Media Arts and Visual Literacy
- To increase the number of students performing on grade level in reading, writing and math as measured by curriculum based and standardized assessments.
- To improve student learning through analyzing student work and assessment data and engaging in reflective dialogue.
- To increase student awareness and create a safe, caring and respectful environment.

### ENROLLMENT

03-04	374
04-05	361
05-06	356
06-07	402
07-08 projected	410

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	1	1
Certified Teachers	32	34
Non-Certified Staff	27.5	28

# **WASHINGTON MEDIA ARTS MAGNET SCHOOL**

**Address: 94 Cedar Street**

**Principal: Cynthia Womack**

## **Budget Commentary**

- **Washington Media Arts Magnet School has been allocated the same financial budget for the 2007-2008 school year. Student enrollment is expected to increase based on the neighborhood's transient population, history and past trends in population growth. The addition of the sixth grade students to the school has changed the configuration of the school and requires additional resources, materials and staff.**
- **The No Child Left Behind (NCLB) guidelines and mandates have generated new demands for quarterly testing and academic programs. Federal and State Department of Education for Least Restrictive Environment and inclusion indicates a need for an additional full-time Special Education Teacher. This year nine Kindergarten students with identified learning disabilities entered the school. This, in addition to the sixth grade students, has increased the Special Education student population to 42 students. In order to meet the needs of these students as outlined in their Individual Education Program (IEP), quality instruction provided by a certified Special Education Teacher will need to be secured. Additional materials and supplies to modify the existing curricula and programs to meet the needs and numbers of students at-risk continue to rise and this has made it crucial to obtain additional staff and resources.**
- **Students who are economically disadvantaged (identified by free and reduced lunch status) did not make adequate yearly progress with Reading targets designated by the State via NCLB. This area of concern will be addressed by targeting these students to provide additional instructional support and extensive reading material and practice books. A structured approach using high-interest leveled novels to promote more independent reading will narrow this achievement gap.**
- **Washington School services a large number of at-risk students and maintains the highest population of economically disadvantaged students in the Town of Manchester. It is our goal to meet the needs of the whole child by providing sound mental health services which are a prerequisite for obtaining a quality education. External factors that have led to the breakdown of the family unit: incarcerated parents; parents with chemical dependencies, substance abuse and mental health related issues themselves are negative influences that have impacted our students and their education. The need for an on-site psychotherapist is imperative to the well-being of our children. This is a service that has been provided to our families for over eight years, and the elimination of a mental health care provided at Washington School has had a negative and profound effect on our at-risk student body.**
- **This budget reflects a sincere effort to keep our programs strong and successful. Adequate funding is critical to expanding and maintaining quality programming.**

**MANCHESTER BOARD OF EDUCATION  
FY 2007 - 2008  
LOCATION DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REV. BUDGET	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2007 - 2008 CHANGE
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**WASHINGTON**

CERTIFIED ADMINISTRATOR	104,949	115,877	115,877	115,877	110,648	-4.5%
CERTIFIED SALARIES	1,054,934	1,241,534	1,309,031	1,309,031	1,372,034	4.8%
NON-CERTIFIED SALARIES	117,364	165,063	165,063	165,063	171,221	3.7%
HOURLY EMPLOYEES	12,995	18,500	18,500	18,500	32,960	78.2%
PARAPROFESSIONALS	56,879	58,957	58,957	58,957	60,448	2.5%
CERTIFIED SUBSTITUTES	-	-	-	-	-	0.0%
OVERTIME	15,897	7,500	7,500	7,500	2,125	-71.7%
<b>SALARIES</b>	<b>1,363,017</b>	<b>1,607,430</b>	<b>1,674,927</b>	<b>1,674,927</b>	<b>1,749,436</b>	<b>4.4%</b>

PROFESSIONAL DEVELOP.	758	3,000	3,000	3,000	1,000	-66.7%
WORKSHOPS/INSERVICE	-	-	-	-	-	0.0%
CONTRACTED SERVICES	-	-	-	-	6,000	0.0%
RENTALS	13,986	13,986	13,986	13,986	13,986	0.0%
FIELD & ATHLETIC TRIPS	356	1,000	1,000	1,000	1,000	0.0%
TELEPHONE/COMMUN.	2,450	3,500	3,500	3,500	3,500	0.0%
PRINTING/ADVERTISING	1,150	2,000	2,000	2,000	2,000	0.0%
POSTAGE	481	500	500	500	500	0.0%
SCHOOL FOCUS	-	-	-	-	-	0.0%
GENERAL SUP. & MAT.	1,406	1,900	1,900	1,900	1,900	0.0%
INSTRUCTIONAL SUP. & M	26,947	34,105	33,982	33,982	29,550	-13.0%
COMPUTER SUP. & MAT.	9,381	3,400	3,400	3,400	2,900	-14.7%
AV SUPPLIES & MAT	137	200	200	200	200	0.0%
HEAT ENERGY	49,561	54,096	61,786	61,786	62,715	1.5%
ELECTRICITY	42,976	18,236	18,236	18,236	55,700	205.4%
WATER	3,448	3,200	3,200	3,200	5,950	85.9%
TEXTBOOKS	4,928	5,500	5,623	5,623	4,500	-20.0%
LIBRARY BOOKS	1,300	2,500	2,500	2,500	2,500	0.0%
PERIODICALS	295	1,000	1,000	1,000	1,000	0.0%
OFFICE SUPPLIES	5,121	4,595	4,595	4,595	5,000	8.8%
REPLACE. EQUIPMENT	-	-	-	-	-	0.0%
DUES & FEES	-	300	300	300	300	0.0%
<b>OTHER EXPENSES</b>	<b>164,682</b>	<b>153,018</b>	<b>160,708</b>	<b>160,708</b>	<b>200,201</b>	<b>24.6%</b>

<b>TOTAL WASHINGTON</b>	<b>1,527,698</b>	<b>1,760,448</b>	<b>1,835,636</b>	<b>1,835,636</b>	<b>1,949,637</b>	<b>6.2%</b>
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MANCHESTER  
PUBLIC SCHOOLS

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# **PROGRAM BUDGETS**

**MANCHESTER BOARD OF EDUCATION**  
**FY 2007 - 2008**  
**PROGRAM SUMMARY**

	2005-2006 ACTUAL	2006-2007 ORIG BUD	2007 REVISED BUDGET	2006-2007 PROJECTION	2007-2008 RECOMMENDED	2006 - 2007 CHANGE
ADULT EDUCATION	291,064	358,386	324,017	324,017	337,913	4.3%
ALTERNATIVE EDUCATION	571,984	614,617	558,381	558,381	567,732	1.7%
BUSINESS EDUCATION	358,252	394,835	394,835	394,835	372,638	-5.6%
CAREER EDUCATION	236,275	253,635	253,335	253,335	322,752	27.4%
CENTRAL ADMINISTRATION	1,966,450	2,007,828	1,998,579	1,998,579	2,049,346	2.5%
CLASSROOM INSTRUCTION	11,794,801	12,468,878	12,549,178	12,549,178	12,670,122	1.0%
CURRICULUM & INSTRUCTION	339,010	262,630	262,630	262,630	488,916	86.2%
EDUCATIONAL TECHNOLOGY	99,806	88,984	88,984	88,984	563,986	533.8%
EMPLOYEE BENEFITS	15,339,784	17,278,489	17,278,489	17,278,489	18,158,464	5.1%
ENGLISH LANGUAGE LEARN	223,309	284,712	284,712	284,712	301,201	5.8%
EQUITY & DIFFERENTIATION	161,503	175,000	209,558	209,558	302,842	44.5%
FAMILY & CONSUMER SCIENCE	754,158	779,887	780,112	780,112	796,763	2.1%
FOOD SERVICES	105,506	106,050	106,050	106,050	116,970	10.3%
GUIDANCE	1,453,857	1,379,648	1,383,341	1,383,341	1,386,161	0.2%
HEAD START	102,804	122,560	122,560	122,560	171,168	39.7%
HEALTH EDUCATION	393,026	407,087	375,348	375,348	368,271	-1.9%
INFORMATION SERVICES	810,453	996,607	996,607	996,607	1,020,957	2.4%
INTERDISTRICT MAGNET	587,341	683,586	683,586	683,586	729,653	6.7%
INTERSCHOLASTIC SPORTS	566,915	609,504	626,016	626,016	694,435	10.9%
INTRAMURAL SPORTS	19,841	20,740	20,740	20,740	21,469	3.5%
LANGUAGE ARTS	3,343,828	3,556,982	3,573,883	3,573,883	3,633,344	1.7%
LANGUAGE SPEECH & HEAR	641,950	674,108	674,108	674,108	697,472	3.5%
LIBRARY/MEDIA SERVICES	1,225,350	1,242,671	1,242,991	1,242,991	1,276,272	2.7%
MHS NEASC ACCREDITATION	0	114,256	30,000	30,000	80,000	166.7%
MATHEMATICS	1,792,963	1,707,297	1,796,163	1,796,163	2,043,753	13.8%
MUSIC EDUCATION	1,636,653	1,847,039	1,835,021	1,835,021	1,864,343	1.6%
NEW HORIZONS	0	129,560	129,560	129,560	149,532	15.4%
PARENT INFORMATION CENTER	6,663	10,000	10,000	10,000	10,500	5.0%
PHYSICAL EDUCATION	1,337,065	1,411,346	1,397,216	1,397,216	1,419,269	1.6%
PLANT MAINTENANCE	2,958,414	3,151,311	3,197,353	3,197,353	3,300,529	3.2%
PLANT OPERATIONS	3,201,244	3,490,004	3,423,033	3,423,033	3,524,741	3.0%
PLANT UTILITIES	2,539,002	2,244,199	2,243,699	2,243,699	2,437,473	8.6%
PSYCHOLOGY	505,094	500,065	500,065	500,065	586,486	17.3%
READING -ACCELERATED	166,281	165,255	165,255	165,255	167,925	1.6%
SCHOOL ADMINISTRATION	3,592,342	3,574,832	3,586,401	3,586,401	3,788,044	5.6%
SCHOOL HEALTH	840,581	917,051	917,051	917,051	939,995	2.5%
SCHOOL SAFETY	550,569	497,375	531,744	531,744	555,520	4.5%
SCIENCE	1,896,334	2,053,132	2,056,778	2,056,778	2,049,293	-0.4%
SOCIAL STUDIES	1,624,532	1,599,626	1,599,871	1,599,871	1,769,026	10.6%
SOCIAL WORK	1,037,157	1,115,758	1,115,758	1,115,758	1,082,931	-2.9%
SPECIAL EDUCATION	11,007,481	11,083,097	11,104,025	11,104,025	11,885,383	7.0%
STUDENT ACT. CLUBS	292,865	254,647	228,517	228,517	234,521	2.6%
STUDENT TRANSPORTATION	3,053,118	3,278,905	3,278,905	3,278,905	4,065,366	24.0%
SUMMER SCHOOL	0	138,926	138,926	138,926	146,845	5.7%
TECHNOLOGY EDUCATION	788,138	833,048	833,048	833,048	884,843	6.2%
TLC & LUTZ SUPPORT	88,927	89,492	89,492	89,492	89,492	0.0%
VISUAL ART EDUCATION	1,107,170	1,376,030	1,353,753	1,353,753	1,387,194	2.5%
VISUALLY IMPAIRED	183,726	234,777	234,777	234,777	244,635	4.2%
VOCATIONAL EDUCATION	342,565	380,010	380,010	380,010	348,770	-8.2%
WORLD LANGUAGES	1,330,127	1,389,183	1,389,183	1,389,183	1,415,013	1.9%
GRAND TOTAL	83,266,277	88,353,644	88,353,644	88,353,644	93,520,269	5.8%

## ADULT EDUCATION

Administrator: Richard Tariff

### 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. Funds pay for non-certified salaries and tuitions to Connecticut Districts.

**MANCHESTER BOARD OF EDUCATION  
FY 2007-2008  
PROGRAM DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
ADULT EDUCATION						
NON-CERTIFIED SALARIES	0	34,369	0	0	0	0.00%
SALARIES	0	34,369	0	0	0	0.00%
TUITION-CT. DISTRICTS	291,064	324,017	324,017	324,017	337,913	4.29%
OTHER EXPENSES	291,064	324,017	324,017	324,017	337,913	4.29%
TOTAL ADULT EDUCATION	291,064	358,386	324,017	324,017	337,913	4.29%

# **ALTERNATIVE TO EXPULSION**

Grades: 7-12

Administrator: Jenifer Tait

## **Program Description:**

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

## **Budget Commentary:**

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

**MANCHESTER BOARD OF EDUCATION  
FY 2007-2008  
PROGRAM DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006-2007 REVISED BUDGET	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
<b>ALTERNATIVE EDUCATION</b>						
CERTIFIED ADMINISTRATO	81,160	93,480	93,480	93,480	97,914	4.74%
CERTIFIED SALARIES	481,106	399,241	369,714	369,714	380,421	2.90%
NON-CERTIFIED SALARIES	-16,969	73,396	38,838	38,838	40,197	3.50%
PARAPROFESSIONALS	0	0	0	0	0	0.00%
CERTIFIED SUBSTITUTES	0	0	0	0	0	0.00%
<b>SALARIES</b>	<b>545,297</b>	<b>566,117</b>	<b>502,032</b>	<b>502,032</b>	<b>518,532</b>	<b>3.29%</b>
PROFESSIONAL DEVELOP.	1,326	2,500	2,500	2,500	3,000	20.00%
CONTRACTED SERVICES	2,137	3,000	3,000	3,000	4,000	33.33%
FIELD & ATHLETIC TRIPS	1,347	2,500	2,500	2,500	3,000	20.00%
TELEPHONE/COMMUN	0	0	0	0	0	0.00%
PRINTING/ADVERTISING	360	1,500	1,500	1,500	1,000	-33.33%
GENERAL SUP. & MAT.	3,347	7,000	7,000	7,000	6,000	-14.29%
INSTRUCTIONAL SUP. & M	11,014	15,000	22,849	22,849	14,000	-38.73%
COMPUTER SUP. & MAT.	1,654	7,000	7,000	7,000	7,300	4.29%
TEXTBOOKS	113	4,000	4,000	4,000	3,000	-25.00%
PERIODICALS	707	1,000	1,000	1,000	1,500	50.00%
OFFICE SUPPLIES	1,913	4,250	4,250	4,250	4,000	-5.88%
NEW EQUIPMENT	0	0	0	0	1,400	0.00%
COMPUTER EQUIP.	2,770	0	0	0	0	0.00%
DUES & FEES	0	750	750	750	1,000	33.33%
<b>OTHER EXPENSES</b>	<b>26,687</b>	<b>48,500</b>	<b>56,349</b>	<b>56,349</b>	<b>49,200</b>	<b>-12.69%</b>
<b>TOTAL ALTERNATIVE ED</b>	<b>571,984</b>	<b>614,617</b>	<b>558,381</b>	<b>558,381</b>	<b>567,732</b>	<b>1.67%</b>

# **BUSINESS EDUCATION**

Grades: 7, 9 - 12

Administrator: Anthony Gasper

## **Program Description:**

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

## **Scope of Services:**

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

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

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

## **Budget Commentary:**

FY2008 Budget reflects:

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

**MANCHESTER BOARD OF EDUCATION  
FY 2007-2008  
PROGRAM DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
<b>BUSINESS EDUCATION</b>						
CERTIFIED SALARIES	341,067	372,435	372,435	372,435	351,246	-5.69%
SALARIES	341,067	372,435	372,435	372,435	351,246	-5.69%
REPAIR OF EQUIPMENT	0	468	468	468	467	-0.21%
INSTRUCTIONAL SUP. & M	3,036	4,621	4,621	4,621	3,168	-31.44%
COMPUTER SUP. & MAT.	4,841	7,221	7,221	7,221	8,227	13.93%
AV SUPPLIES & MAT	1,149	2,870	2,870	2,870	1,474	-48.64%
TEXTBOOKS	7,642	6,522	6,522	6,522	7,356	12.82%
PERIODICALS	516	698	698	698	698	0.00%
OTHER EXPENSES	17,186	22,400	22,400	22,400	21,392	-4.50%
<b>TOTAL BUSINESS EDUCATION</b>	<b>358,252</b>	<b>394,835</b>	<b>394,835</b>	<b>394,835</b>	<b>372,638</b>	<b>-5.62%</b>

# CAREER EDUCATION

Grades 9 – 12

Administrators: Dr. Anthony Gasper

## Program Description:

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

## Scope of Services:

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

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

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

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

## Budget Commentary:

FY2008 Budget reflects:

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

**MANCHESTER BOARD OF EDUCATION  
FY 2007-2008  
PROGRAM DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
<b>CAREER EDUCATION</b>						
CERTIFIED ADMINISTRATO	46,158	49,326	49,326	49,326	106,924	116.77%
CERTIFIED SALARIES	177,604	188,712	188,712	188,712	205,741	9.02%
NON-CERTIFIED SALARIES	0	0	0	0	0	0.00%
<b>SALARIES</b>	<b>223,762</b>	<b>238,038</b>	<b>238,038</b>	<b>238,038</b>	<b>312,665</b>	<b>31.35%</b>
REPAIR OF EQUIPMENT	207	221	221	221	0	-100.00%
RENTALS	0	0	0	0	0	0.00%
FIELD & ATHLETIC TRIPS	0	0	0	0	0	0.00%
TELEPHONE/COMMUN.	252	440	440	440	440	0.00%
TRAVEL/LODGING	1,016	1,984	1,984	1,984	2,540	28.02%
GENERAL SUP. & MAT.	1,313	1,499	1,499	1,499	1,300	-13.28%
INSTRUCTIONAL SUP. & M	5,863	7,818	7,518	7,518	4,136	-44.99%
COMPUTER SUP. & MAT.	1,153	690	690	690	750	8.70%
TEXTBOOKS	270	430	430	430	501	16.51%
PERIODICALS	512	549	549	549	0	-100.00%
OFFICE SUPPLIES	1,153	1,194	1,194	1,194	0	-100.00%
COMPUTER EQUIP.	0	0	0	0	0	0.00%
DUES & FEES	745	772	772	772	420	-45.60%
<b>OTHER EXPENSES</b>	<b>12,513</b>	<b>15,597</b>	<b>15,297</b>	<b>15,297</b>	<b>10,087</b>	<b>-34.06%</b>
<b>TOTAL CAREER EDUCATION</b>	<b>236,275</b>	<b>253,635</b>	<b>253,335</b>	<b>253,335</b>	<b>322,752</b>	<b>27.40%</b>

# CENTRAL ADMINISTRATION

Administrator: Kathleen M. Ouellette

## 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 4.5 salaries; the Superintendent, Assistant Superintendent for Curriculum and Instruction, Assistant to the Superintendent for Finance and Management, Director of Personnel and Grantwriter. 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 the Xerox machines, and partial funding of the Docutech machine. The dues and fees line funds the district's memberships.

## Budget Commentary:

This budget supports the Superintendents and Business Office.

**MANCHESTER BOARD OF EDUCATION  
FY 2007-2008  
PROGRAM DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
<b>CENTRAL ADMINISTRATION</b>						
CERTIFIED ADMINISTRATO	538,851	656,890	656,890	656,890	577,376	-12.10%
NON-CERTIFIED SALARIES	727,268	799,479	799,479	799,479	849,310	6.23%
HOURLY EMPLOYEES	78,971	41,000	41,000	41,000	45,000	9.76%
OVERTIME	26,214	32,200	32,200	32,200	16,200	-49.69%
<b>SALARIES</b>	<b>1,371,303</b>	<b>1,529,569</b>	<b>1,529,569</b>	<b>1,529,569</b>	<b>1,487,886</b>	<b>-2.73%</b>
PROFESSIONAL DEVELOP.	-1,295	2,500	2,500	2,500	2,500	0.00%
WORKSHOPS/INSERVICE	10,815	2,000	2,000	2,000	2,000	0.00%
CONSULTANTS	7,934	15,000	15,000	15,000	25,000	66.67%
LEGAL FEES	83,485	50,000	50,000	50,000	50,000	0.00%
CONTRACTED SERVICES	38,823	58,000	58,000	58,000	65,000	12.07%
REPAIR OF EQUIPMENT	5,358	2,000	2,000	2,000	2,000	0.00%
RENTALS	161,062	150,899	150,899	150,899	165,000	9.34%
TELEPHONE/COMMUN.	1,499	3,500	3,500	3,500	2,500	-28.57%
PRINTING/ADVERTISING	101,556	50,000	50,000	50,000	60,000	20.00%
POSTAGE	41,113	35,000	35,000	35,000	35,000	0.00%
TRAVEL/LODGING	14,462	12,360	12,360	12,360	15,260	23.46%
OTHER PURCHASED SERV.	34,027	15,000	15,000	15,000	35,000	133.33%
GENERAL SUP. & MAT.	3,901	5,000	3,600	3,600	5,000	38.89%
COMPUTER SUP. & MAT.	726	0	0	0	0	0.00%
PERIODICALS	1,198	1,000	1,000	1,000	1,200	20.00%
OFFICE SUPPLIES	44,728	36,000	28,151	28,151	45,000	59.85%
COMPUTER EQUIP.	2,125	0	0	0	6,000	0.00%
DUES & FEES	43,629	40,000	40,000	40,000	45,000	12.50%
<b>OTHER EXPENSES</b>	<b>595,146</b>	<b>478,259</b>	<b>469,010</b>	<b>469,010</b>	<b>561,460</b>	<b>19.71%</b>
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>1,966,450</b>	<b>2,007,828</b>	<b>1,998,579</b>	<b>1,998,579</b>	<b>2,049,346</b>	<b>2.54%</b>

# ELEMENTARY CLASSROOM INSTRUCTION

Grades: K-6

Administrator: Kathleen Ouellette

## Program Description:

This program provides the salaries for elementary classroom teachers (K-6), 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-6 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 FY2008 Budget reflects increases in:

- Salaries – negotiated increase
- Professional Development

**MANCHESTER BOARD OF EDUCATION  
FY 2007-2008  
PROGRAM DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
<b>CLASSROOM INSTRUCTION</b>						
CERTIFIED SALARIES	10,417,734	11,237,403	11,311,123	11,311,123	11,414,273	0.91%
HOURLY EMPLOYEES	191,120	202,800	202,800	202,600	209,715	3.51%
PARAPROFESSIONALS	239,083	264,135	264,135	264,135	251,597	-4.75%
CERTIFIED SUBSTITUTES	611,379	405,000	407,000	407,000	475,000	16.71%
OVERTIME	0	500	500	500	500	0.00%
<b>SALARIES</b>	<b>11,459,316</b>	<b>12,109,638</b>	<b>12,185,358</b>	<b>12,185,358</b>	<b>12,351,085</b>	<b>1.36%</b>
PROFESSIONAL DEVELOP.	37	11,000	11,000	11,000	11,000	0.00%
WORKSHOPS/INSERVICE	11,576	0	0	0	0	0.00%
CONSULTANTS	400	7,500	7,500	7,500	7,500	0.00%
CONTRACTED SERVICES	25	16,500	16,500	16,500	15,851	-3.93%
RENTALS	308,036	302,848	307,428	307,428	270,956	-11.86%
SCHOOL FOCUS	0	5,100	5,100	5,100	500	-90.20%
OTHER PURCHASED SERV.	0	0	0	0	0	0.00%
INSTRUCTIONAL SUP. & M	10,451	11,892	11,892	11,892	12,000	0.91%
REPLACE EQUIPMENT	4,960	2,400	2,400	2,400	1,230	-48.75%
NEW EQUIPMENT	0	2,000	2,000	2,000	0	-100.00%
<b>OTHER EXPENSES</b>	<b>335,484</b>	<b>359,240</b>	<b>363,820</b>	<b>363,820</b>	<b>319,037</b>	<b>-12.31%</b>
<b>TOTAL CLASSROOM INSTRUCT.</b>	<b>11,794,801</b>	<b>12,468,878</b>	<b>12,549,178</b>	<b>12,549,178</b>	<b>12,670,122</b>	<b>0.96%</b>

# **CURRICULUM AND INSTRUCTION**

**Grades:** Pre-K - 12

**Administrator:** Dr. Ann M. Richardson

## **Program Description:**

The Curriculum and Instruction Department ensures all of the development, review, and implementation of curriculum instructional practice. In this configuration, the use of updating assessment tools within the classroom environment leveled Pre-K through 12 grades. Represented in this charge, is the responsibility of helping administrators, teachers, and paraprofessionals grow as cutting edge instructors for all of our children with an emphasis on closing the achievement gap. At the same time, while providing a challenging instructional environment through professional development activities, critical aspects of curriculum development are maintained.

## **Scope of Services:**

This department supports numerous categories through 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, and replacing instructional supplies/materials needed for program implementation. Through the Curriculum and Instruction Department, key initiatives support closing the achievement gap and challenging all students. The rigor and consistency of district strategic planning, curricula design/implementation, upgrade of instructional approaches, and use of assessment/testing techniques to make cost effective decisions are maintained for all schools throughout the district within this budget.

## **Budget Commentary:**

The FY2007-2008 budget supports the district for professional development, testing, 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 in summer and regularly scheduled school time, new assessment/testing tools for quarterly data reviews, and text books/materials/supplies purchases. All budget line items maintain quality programming. Through this budget, the Assistant Superintendent of Curriculum and Instruction enables guidance and additional resources for administrators, teachers, and staff in such major district initiatives. These techniques are used in business to make cost effective decisions. 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.

**MANCHESTER BOARD OF EDUCATION  
FY 2007-2008  
PROGRAM DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
<b>CURRICULUM &amp; INSTRUCTION</b>						
CERTIFIED SALARIES	0	0	0	0	117,000	100.00%
HOURLY EMPLOYEES	177,169	50,000	50,000	50,000	51,751	3.50%
CERTIFIED SUBSTITUTES	4,958	70,000	70,000	70,000	72,500	3.57%
<b>SALARIES</b>	<b>182,127</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>241,251</b>	<b>101.04%</b>
PROFESSIONAL DEVELOP.	39,351	8,000	8,783	8,783	40,000	355.43%
WORKSHOPS/INSERVICE	12,601	14,420	13,637	13,637	16,000	17.33%
CONTRACTED SERVICES	0	0	0	0	2,000	0.00%
REPAIR OF EQUIPMENT	0	500	500	500	500	0.00%
TELEPHONE/COMMUN.	0	600	600	600	600	0.00%
TRAVEL/LODGING	407	1,620	1,620	1,620	1,940	19.75%
GENERAL SUP. & MAT.	2,960	3,090	4,185	4,185	3,200	-23.54%
INSTRUCTIONAL SUP. & M	53,471	46,000	42,000	42,000	50,000	19.05%
COMPUTER SUP. & MAT.	0	0	0	0	0	0.00%
TESTING	0	0	0	0	21,000	0.00%
TEXTBOOKS	44,184	65,000	65,000	65,000	107,825	65.88%
PERIODICALS	54	600	600	600	600	0.00%
OFFICE SUPPLIES	3,856	2,800	2,800	2,800	3,000	7.14%
COMPUTER EQUIP.	0	0	1,905	1,905	0	-100.00%
DUES & FEES	0	1,000	1,000	1,000	1,000	0.00%
<b>OTHER EXPENSES</b>	<b>156,884</b>	<b>142,630</b>	<b>142,630</b>	<b>142,630</b>	<b>247,665</b>	<b>73.64%</b>
<b>TOTAL CURRICULUM &amp; INSTRUCTION</b>	<b>339,010</b>	<b>262,630</b>	<b>262,630</b>	<b>262,630</b>	<b>488,916</b>	<b>86.16%</b>



MANCHESTER  
PUBLIC SCHOOLS

*~Pride in Excellence~*

# EDUCATIONAL TECHNOLOGY

Grades: K-12

Administrator: Linda Gejda

## Program Description:

This program is a general area that includes technology expenditures that cannot be attributed to a single building or department. No Child Left Behind legislation, Manchester's Technology Plan and various curricula mandate use of technology for teaching and learning. Curriculum support requires electronic resources (CD-Rom, web sites, graphing calculators). Technology is a tool to differentiate instruction as well as provide immediate access to knowledge about different races and cultures. Each elementary school has a mini-lab of desktop or laptop computers and laser printers. Regular education classrooms from kindergarten through grade six and most secondary classrooms, house a state-of-the-art computer fully programmed with software for word processing, data analysis and presentation. Computers are also available in special education and student support classrooms and programs. This program supports teaching and learning, as well as a district-wide acquisition and replacement plan for technology resources.

## Scope of Services:

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

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

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

### Budget Commentary:

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

An Educational Technology Plan Template must be completed and submitted by the district to the CSDE to be kept on file. This document is a reference for federal funding (including e-rate and grants). In order to help students be successful in a technologically rich economy (districts must):

- Establish a vision for teaching and learning in an environment that integrates technology
- Provide equal access to tools to support learning for learners and their families
- Shift locus of control for learning from teacher-directed to student-directed learning
- Support learners in the mastery of information literacy skills
- Connect every classroom to the statewide network with access to digital resources and curricula
- Require learners to demonstrate their understanding and skills relative to measurable performance standards
- Use technology as a vital link among staff, students, parents, and expanded community.<sup>1</sup>

This budget seeks an annual allocation of .5% of the district budget for the purpose of supporting a well-defined acquisition and replacement plan for technology. Likewise, there is an increase in stipends for individuals to develop and maintain school websites and train in the skills necessary to do so.

<sup>1</sup>CSDE Educational Technology Plan Template, July 1, 2006 – June 30, 2009  
p.1

**MANCHESTER BOARD OF EDUCATION  
FY 2007-2008  
PROGRAM DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
<b>EDUCATIONAL TECHNOLOGY</b>						
CERTIFIED ADMINISTRATO	52,044	45,183	45,183	45,183	44,182	-2.22%
CERTIFIED SALARIES	0	0	0	0	0	0.00%
HOURLY EMPLOYEES	240	3,500	3,500	3,500	16,800	380.00%
CERTIFIED SUBSTITUTES	0	0	0	0	0	0.00%
<b>SALARIES</b>	<b>52,284</b>	<b>48,683</b>	<b>48,683</b>	<b>48,683</b>	<b>60,982</b>	<b>25.26%</b>
PROFESSIONAL DEVELOP.	7,000	2,500	2,500	2,500	1,000	-60.00%
WORKSHOPS/INSERVICE	1,000	5,132	3,000	3,000	3,132	4.40%
PROGRAM IMPROVEMENT	0	0	0	0	0	0.00%
CONSULTANTS	0	1,000	1,000	1,000	1,000	0.00%
CONTRACTED SERVICES	532	3,000	0	0	11,400	0.00%
REPAIR OF EQUIPMENT	7,054	12,850	19,607	19,607	5,308	-72.93%
TELEPHONE/COMMUN.	477	600	1,475	1,475	860	-41.69%
PRINTING/ADVERTISING	168	100	100	100	200	100.00%
TRAVEL/LODGING	135	500	500	500	647	29.40%
INSTRUCTIONAL SUP. & M	0	0	0	0	0	0.00%
COMPUTER SUP. & MAT.	29,101	7,000	9,400	9,400	9,945	5.80%
TEXTBOOKS	0	4,919	19	19	160	742.11%
PERIODICALS	25	200	200	200	251	25.50%
OFFICE SUPPLIES	1,191	1,500	1,500	1,500	1,300	-13.33%
COMPUTER EQUIP.	0	0	0	0	467,601	0.00%
DUES & FEES	840	1,000	1,000	1,000	200	-80.00%
<b>OTHER EXPENSES</b>	<b>47,522</b>	<b>40,301</b>	<b>40,301</b>	<b>40,301</b>	<b>503,004</b>	<b>1148.12%</b>
<b>TOTAL EDUCATION TECHNOLOGY</b>	<b>99,806</b>	<b>88,984</b>	<b>88,984</b>	<b>88,984</b>	<b>563,986</b>	<b>533.81%</b>

# 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 Anthem Blue Cross and Blue Shield of Connecticut. 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 FY2008 Budget reflects increases in:

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

For budgetary purposes, an employer contribution of 10.7% 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 2007-2008  
PROGRAM DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
<b>EMPLOYEE BENEFITS</b>						
CERT. DEGREE CHANGES	0	75,000	75,000	75,000	75,000	0.00%
LIFE INSURANCE	101,716	75,000	75,000	75,000	76,200	1.60%
SOCIAL SECURITY	1,443,061	1,416,537	1,416,537	1,416,537	1,508,676	6.50%
TOWN PENSION	869,923	1,167,223	1,167,223	1,167,223	1,339,847	14.79%
DEFINED CONTRIBUTION	24,551	21,156	21,156	21,156	25,093	18.61%
TUITION REIMBURSEMENT	0	6,000	6,000	6,000	6,000	0.00%
UNEMPLOYMENT COMP.	58,914	60,000	60,000	60,000	60,000	0.00%
HEALTH & MAJ. MED.	11,638,621	13,465,804	13,465,804	13,465,804	14,011,190	4.05%
MAN. SELF INS. PROG. M	350,000	362,250	362,250	362,250	416,590	15.00%
CERTIFIED-ACCUM. SICK	596,653	450,000	450,000	450,000	450,000	0.00%
NON-CERT. ACCUM. SICK	146,981	70,000	70,000	70,000	80,000	14.29%
CERTIFIED LONGEVITY	62,141	62,429	62,429	62,429	56,336	-9.76%
NON-CERT. LONGEVITY	47,222	47,090	47,090	47,090	53,532	13.68%
<b>OTHER EXPENSES</b>	<b>15,339,784</b>	<b>17,278,489</b>	<b>17,278,489</b>	<b>17,278,489</b>	<b>18,158,464</b>	<b>5.09%</b>
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>15,339,784</b>	<b>17,278,489</b>	<b>17,278,489</b>	<b>17,278,489</b>	<b>18,158,464</b>	<b>5.09%</b>

# ENGLISH LANGUAGE LEARNING

Grades: K-12

Administrator: Dr. Ann M. Richardson

## Program Description:

The English Language Learning program helps language minority students achieve both communicative and academic competency in English. They learn to communicate through reading, writing, listening and speaking while preparing to enter and succeed in the mainstream classroom. This program meets the needs of limited English proficient (LEP) students, as outlined in Title III of the No Child Left Behind Act.

## Scope of Services:

At the elementary and middle school levels, students are serviced by tutors. There is a one tutor in nine of the ten elementary schools, and one at the middle school level. Students are generally "pulled out" for instruction, but in some cases may see a tutor inside the classroom. All tutors are highly qualified and receive professional development to maintain proficiency levels. Small group and one-on-one instruction are emphasized. Students are taught "basic" English, as well as many of the same content-specific skills that are learned by their mainstream peers.

At the high school level, there are three ELL levels formally taught: Beginner, Intermediate and Advanced. Students are mainstreamed for all other classes and support is given by this special area instructor.

## Budget Commentary:

### **The FY2007 budget increases reflect:**

- Bilingual Teacher
- Testing materials
- Test Scoring Services
- Instructional Supplies
- Textbooks

The annual assessment of English Language Learners (ELLs) was mandated under No Child Left Behind (NCLB) in 2002. In addition, all students are required to take all Connecticut State assessments after 10 months in any school in the United States. As a result, expenses have grown in this budget area.

MANCHESTER BOARD OF EDUCATION  
 FY 2007-2008  
 PROGRAM DETAIL

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
ENGLISH LANGUAGE LEARNING						
CERTIFIED SALARIES	58,188	112,949	112,949	112,949	123,731	9.55%
HOURLY EMPLOYEES	0	0	0	0	0	0.00%
TUTORS	160,030	163,013	163,013	163,013	168,720	3.50%
SALARIES	218,218	275,962	275,962	275,962	292,451	5.98%
FIELD & ATHLETIC TRIPS	0	0	0	0	0	0.00%
INSTRUCTIONAL SUP. & M	1,072	4,000	4,000	4,000	4,000	0.00%
COMPUTER SUP. & MAT.	0	500	500	500	500	0.00%
AV SUPPLIES & MAT	0	0	0	0	0	0.00%
TEXTBOOKS	3,923	4,000	4,000	4,000	4,000	0.00%
OFFICE SUPPLIES	96	250	250	250	250	0.00%
OTHER EXPENSES	5,091	8,750	8,750	8,750	8,750	0.00%
TOTAL ENGLISH LANG. LEARNING	223,309	284,712	284,712	284,712	301,201	5.79%

# EQUITY PROGRAMMING

Administrator: Diane Kearney

## Program Description:

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

## Scope of Services:

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

## Budget Commentary:

To effectively address the achievement gap that exist between the majority population and students of color, Manchester Public School must move to an environment that promotes "equity." A total restructuring has begun through the writing of a district-wide Equity plan, as well as individual school equity plans. *"Raising the achievement of all students while narrowing the gaps between the highest and lowest performing students and eliminating the racial predictability and disproportionality of which student groups occupy the highest and lowest achievement categories."* (Singleton, 2005)

In Manchester Public Schools, the gap between the majority population and students of color is evident in the Connecticut Mastery Test in grades 3 – 8, as well as in the Connecticut Academic Performance Test in grade 10. According to the 2006 CMT and CAPT, the gap ranges between 15%-70% when comparing students of color and SPED as to the majority population. In addition, the failure rate at the secondary level is doubled in most cases when comparing majority students to students of color from grades 6 through 12. Class rank among all students conveys a message that validates the achievement gap that is evident in state testing. The achievement gap can be addressed through three venues: Staffing; Curriculum and Instruction; and Programming. Each one of these components will require funding to effectively address the achievement gap. Funding implications are as follows:

**Staffing:** All staff must be retrained through the lens of "equity" in a variety of ways from the BEST (Beginning Educator Support and Training) Program (catching teachers while they are at the beginning of their careers) to having Courageous Conversation 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.

**Curriculum and Instruction:** What we teach and how we teach must be reviewed. Curriculum must follow state and district standards; however, the wide range of resources we use must be more reflective of the students being served. In addition, delivery of instruction must depend on the variety of learning styles and cultural differences that enter your setting and/or classroom. All staff must look at student work, collective student data, and data streams must exist at all levels in all classrooms, while reviewing that data, and adjusting curriculum based on formative assessments, etc. Resources must include culturally competent instruction to help teachers facilitate appropriate instruction.

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.

**Programming (which is a temporary stay):** All programs should be infused and an integral part of the existing curriculum. However, until the achievement gap is eliminated, temporary programming will be essential to help eliminate the gap between the majority and students of color. This speaks to "equity" versus "equality" (doing what is right versus what is equal. This can be equated to "Black History Month." Until we are addressing all history and/or all of those who helped write history on a daily basis, there is a need for programs such as Black History Month. Promoting and participating in Black History Month is the equitable approach though it is not necessarily equal as it does not include all groups. The cost implication would include programs such as a leadership program for tutoring and mentoring, etc.

**MANCHESTER BOARD OF EDUCATION  
FY 2007-2008  
PROGRAM DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
<b>EQUITY &amp; DIFFERENTIATION</b>						
CERTIFIED ADMINISTRATO	105,948	111,337	111,337	111,337	107,955	-3.04%
CERTIFIED SALARIES	0	0	0	0	58,500	0.00%
NON-CERTIFIED SALARIES	28,062	0	34,558	34,558	40,197	16.32%
HOURLY EMPLOYEES	2,280	0	0	0	0	0.00%
CERTIFIED SUBSTITUTES	162	0	0	0	0	0.00%
OVERTIME	0	0	0	0	0	0.00%
<b>SALARIES</b>	<b>136,433</b>	<b>111,337</b>	<b>145,895</b>	<b>145,895</b>	<b>206,652</b>	<b>41.64%</b>
PROFESSIONAL DEVELOP.	764	0	0	0	3,000	0.00%
WORKSHOPS/INSERVICE	519	19,413	14,413	14,413	20,000	38.76%
PROGRAM IMPROVEMENT	0	10,000	10,000	10,000	10,000	0.00%
CONSULTANTS	3,972	5,000	5,000	5,000	20,000	300.00%
CONTRACTED SERVICES	5,000	1,000	1,000	1,000	1,000	0.00%
FIELD & ATHLETIC TRIPS	2,492	10,000	5,000	5,000	10,000	100.00%
POSTAGE	800	3,000	3,000	3,000	3,000	0.00%
TRAVEL/LODGING	2,560	1,000	1,000	1,000	1,940	94.00%
GENERAL SUP. & MAT.	820	3,000	3,000	3,000	4,000	33.33%
INSTRUCTIONAL SUP. & M	7,048	10,000	20,000	20,000	20,000	0.00%
OFFICE SUPPLIES	977	1,000	1,000	1,000	3,000	200.00%
NEW EQUIPMENT	0	0	0	0	0	0.00%
DUES & FEES	120	250	250	250	250	0.00%
<b>OTHER EXPENSES</b>	<b>25,071</b>	<b>63,663</b>	<b>63,663</b>	<b>63,663</b>	<b>96,190</b>	<b>51.09%</b>
<b>TOTAL EQUITY &amp; DIFFERENTIATION</b>	<b>161,503</b>	<b>175,000</b>	<b>209,558</b>	<b>209,558</b>	<b>302,842</b>	<b>44.51%</b>

# **FAMILY and CONSUMER SCIENCES**

Grades 6 – 12

Administrator: Dr. Anthony Gasper

## **Program Description:**

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

## **Scope of Services:**

Middle School – In Grades 6, 7, and 8, all students participate in an exploratory course. An activity-based program develops student skills in the areas of foods and nutrition, childcare, clothing, and textiles.

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

Advanced students may work toward UCONN credit for Future Teachers and Nurses. Students may work toward completion of an Associate's Degree through the Tech Prep Pathway program with Manchester Community College, which permits students to receive college credit for courses in Culinary Arts, Child Development, and Human Services. Recent grants have provided support to bring the MHS Culinary Arts Lab to restaurant industry equipment standards. Students also operate a school based business, "bake shop", offering baked goods for sale on a daily basis, with special holiday offerings and luncheon programs.

## **Budget Commentary:**

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

**MANCHESTER BOARD OF EDUCATION  
FY 2007-2008  
PROGRAM DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
<b>FAMILY &amp; CONSUMER SCIENCE</b>						
CERTIFIED SALARIES	710,753	740,354	740,354	740,354	758,542	2.46%
SALARIES	710,753	740,354	740,354	740,354	758,542	2.46%
PROFESSIONAL DEVELOP.	0	0	0	0	0	0.00%
REPAIR OF EQUIPMENT	0	1,300	1,300	1,300	1,000	-23.08%
FIELD & ATHLETIC TRIPS	288	0	0	0	340	0.00%
GENERAL SUP. & MAT.	0	0	0	0	0	0.00%
INSTRUCTIONAL SUP. & M	42,693	34,026	34,251	34,251	34,541	0.85%
COMPUTER SUP. & MAT.	225	980	933	933	850	-8.90%
AV SUPPLIES & MAT	0	869	1,032	1,032	619	-40.02%
TEXTBOOKS	0	1,474	1,474	1,474	424	-71.23%
PERIODICALS	63	694	578	578	447	-22.66%
REPLACE. EQUIPMENT	0	0	0	0	0	0.00%
DUES & FEES	135	190	190	190	0	-100.00%
OTHER EXPENSES	43,404	39,533	39,758	39,758	38,221	-3.87%
<b>TOTAL FAMILY &amp; CONSUMER SCIENCE</b>	<b>754,158</b>	<b>779,887</b>	<b>780,112</b>	<b>780,112</b>	<b>796,763</b>	<b>2.13%</b>

## **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 lunches and food items to the students and staff and through state and federal funds.

### **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 4,600 students lunches daily.

The program consists of 10 elementary schools, Manchester Regional Academy, Illing Middle School and Manchester High School. Of the thirteen schools 9 schools have breakfast programs. In addition, there are five summer feeding sites. During the summer of 2006, the summer feeding sites (Nathan Hale, Robertson, Verplanck, Washington and Waddell Elementary schools) served 22,600 meals.

MANCHESTER BOARD OF EDUCATION  
 FY 2007-2008  
 PROGRAM DETAIL

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
FOOD SERVICES						
NON-CERTIFIED SALARIES	105,101	106,050	106,050	106,050	115,030	8.47%
SALARIES	105,101	106,050	106,050	106,050	115,030	8.47%
TRAVEL/LODGING	405	0	0	0	1,940	0.00%
OTHER EXPENSES	405	0	0	0	1,940	0.00%
TOTAL FOOD SERVICES	105,506	106,050	106,050	106,050	116,970	10.30%

# **GUIDANCE**

**Grades: 6-12**

**Administrator: Dr. Anthony Gasper**

## **Program Description:**

Guidance services are provided for all students in grades 6 through 12 by individual and group counseling, assistance in scheduling course of studies, and referrals for educational employment opportunities.

## **Scope of Services:**

At the middle school level, counselors meet with students to discuss program progress, interest, test results, and personal problems. Guidance services at the high school level are designed to help students develop sound educational and vocational options. This is accomplished through assistance with course selection and college and/or other post-secondary school choices. At both levels, the counselor frequently acts as a liaison between parents, teachers, students and administrators.

## **Budget Commentary:**

For 2007-2008 and 2008-2009 school years, the grade 6 counselors will be redistributed to provide needed services at Illing Middle School as it takes on increased enrollment and at the larger elementary schools hosting larger numbers of grade 6 students. Currently there are 3 stipend coordinators: MHS, IMS, and BMS. The two middle school coordinator positions will be consolidated into one, hosted at IMS. No additional FTE is requested for Guidance during the 2007-2006 school year

**MANCHESTER BOARD OF EDUCATION  
FY 2007-2008  
PROGRAM DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
GUIDANCE						
CERTIFIED SALARIES	1,172,892	1,086,700	1,094,973	1,094,973	1,086,746	-0.75%
NON-CERTIFIED SALARIES	255,116	246,525	246,525	246,525	254,778	3.35%
<b>SALARIES</b>	<b>1,428,007</b>	<b>1,333,224</b>	<b>1,341,497</b>	<b>1,341,497</b>	<b>1,341,524</b>	<b>0.00%</b>
PROFESSIONAL DEVELOP.	450	5,600	5,600	5,600	4,225	-24.55%
PROGRAM IMPROVEMENT	0	0	0	0	0	0.00%
CONTRACTED SERVICES	198	4,600	20	20	4,500	22400.00%
RENTALS	1,093	2,600	2,600	2,600	2,000	-23.08%
FIELD & ATHLETIC TRIPS	1,147	670	670	670	750	11.94%
TRAVEL/LODGING	196	1,800	1,800	1,800	2,000	11.11%
GENERAL SUP. & MAT.	15,015	16,100	16,100	16,100	16,825	4.50%
INSTRUCTIONAL SUP. & M	5,221	6,095	6,095	6,095	6,080	-0.25%
COMPUTER SUP. & MAT.	915	1,400	1,400	1,400	1,551	10.79%
TEXTBOOKS	133	1,900	1,900	1,900	1,505	-20.79%
PERIODICALS	0	0	0	0	0	0.00%
OFFICE SUPPLIES	1,232	2,389	2,389	2,389	4,051	69.57%
REPLACE EQUIPMENT	0	1,000	1,000	1,000	0	-100.00%
NEW EQUIPMENT	0	1,000	1,000	1,000	0	-100.00%
COMPUTER EQUIP.	0	0	0	0	0	0.00%
DUES & FEES	250	1,270	1,270	1,270	1,150	-9.45%
<b>OTHER EXPENSES</b>	<b>25,850</b>	<b>46,424</b>	<b>41,844</b>	<b>41,844</b>	<b>44,637</b>	<b>6.67%</b>
<b>TOTAL GUIDANCE</b>	<b>1,453,857</b>	<b>1,379,648</b>	<b>1,383,341</b>	<b>1,383,341</b>	<b>1,386,161</b>	<b>0.20%</b>



MANCHESTER  
PUBLIC SCHOOLS

Pride in Excellence

# HEAD START

Grades: Pre-K

Administrator: Dr. John 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, and problem solving skills, concept development and socialization.

The health component provides preventive health services through screenings, parent education and embedding health issues into the classroom curriculum. The program works closely with families and community health professionals to insure 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 Eighty percent of the Head Start budget, with the Manchester Board of Education supporting the remaining 20% through real and in-kind contributions.

One hundred and thirty two three and four year old children and their families are served in center-based classrooms throughout the school system. Presently, there are two full-day classrooms operating at the Bentley School. These classrooms operate between the hours of 7:30 a.m. and 5:30 p.m., September through August. Each of these classes has 15 students. Our remaining six classrooms are half-day programs that follow the regular school calendar. We have two classrooms at Highland Park School; two classrooms at Robertson; one at Buckley; and one at Verplanck. Each of these classes serve 17 students.

**Budget Commentary:**

The Manchester Head Start program is a federally funded anti-poverty program serving 102 students in a half-day program throughout the school year. In addition, federal funds support one full day classroom serving 15 students in a full day full year model that allows parents to transition from welfare back to work. In addition, Manchester Head Start receives State Department of Education funds to serve 15 students in a full day full year model. Manchester's Head Start program offers the opportunity for preschool age children to develop 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 developed and 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 2007-2008  
PROGRAM DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
HEAD START						
CERTIFIED SALARIES	94,055	94,055	94,055	94,055	98,359	4.58%
SALARIES	94,055	94,055	94,055	94,055	98,359	4.58%
PROFESSIONAL DEVELOP.	0	800	800	800	2,000	150.00%
WORKSHOPS/INSERVICE	0	200	200	200	500	150.00%
REPAIR OF EQUIPMENT	0	0	0	0	0	0.00%
SPECIAL TRANSPORTATION	6,684	24,325	24,325	24,325	57,184	135.08%
TRAVEL/LODGING	468	1,200	1,200	1,200	2,000	66.67%
INSTRUCTIONAL SUP. & M	0	250	250	250	5,000	1900.00%
COMPUTER SUP. & MAT.	280	500	500	500	2,000	300.00%
MEDICAL SUPPLIES	351	330	330	330	1,000	203.03%
OFFICE SUPPLIES	967	900	900	900	3,125	247.22%
OTHER EXPENSES	8,750	28,505	28,505	28,505	72,809	155.43%
<b>TOTAL HEAD START</b>	<b>102,804</b>	<b>122,560</b>	<b>122,560</b>	<b>122,560</b>	<b>171,168</b>	<b>39.66%</b>



MANCHESTER  
PUBLIC SCHOOLS

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# HEALTH AND DRUG EDUCATION

Grades: K-12

Administrator: Dr. Ann Richardson

Program Director: Janice M. Uerz

## 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 the 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 teachers 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 FY2008 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 the program during the 2007-2008 school year. Expenses will increase for training, materials and in-house collaboration time.

**MANCHESTER BOARD OF EDUCATION  
FY 2007-2008  
PROGRAM DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
<b>HEALTH EDUCATION</b>						
CERTIFIED SALARIES	388,771	400,460	368,721	368,721	361,775	-1.88%
<b>SALARIES</b>	<b>388,771</b>	<b>400,460</b>	<b>368,721</b>	<b>368,721</b>	<b>361,775</b>	<b>-1.88%</b>
WORKSHOPS/NSERVICE	0	450	450	450	450	0.00%
FIELD & ATHLETIC TRIPS	0	0	0	0	0	0.00%
INSTRUCTIONAL SUP. & M	3,956	4,030	4,030	4,030	4,786	18.76%
COMPUTER SUP. & MAT	177	160	160	160	200	25.00%
AV SUPPLIES & MAT	37	977	977	977	800	-18.12%
TEXTBOOKS	0	0	0	0	0	0.00%
PERIODICALS	0	0	0	0	250	0.00%
MEDICAL SUPPLIES	0	0	0	0	0	0.00%
OFFICE SUPPLIES	75	0	0	0	0	0.00%
NEW EQUIPMENT	0	1,000	1,000	1,000	0	-100.00%
COMPUTER EQUIP.	0	0	0	0	0	0.00%
DUES & FEES	10	10	10	10	10	0.00%
<b>OTHER EXPENSES</b>	<b>4,254</b>	<b>6,627</b>	<b>6,627</b>	<b>6,627</b>	<b>6,496</b>	<b>-1.98%</b>
<b>TOTAL HEALTH EDUCATION</b>	<b>393,026</b>	<b>407,087</b>	<b>375,348</b>	<b>375,348</b>	<b>368,271</b>	<b>-1.89%</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:

Elementary - Each building 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.

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

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. An office at the High School is maintained to provide the level of assistance needed at that facility.

### Budget Commentary:

The FY2008 Budget reflects increases in:

- Travel/lodging
- Computer supplies and materials

**MANCHESTER BOARD OF EDUCATION  
FY 2007-2008  
PROGRAM DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
<b>INFORMATION SERVICES</b>						
NON-CERTIFIED SALARIES	359,352	370,242	370,242	370,242	388,803	5.01%
OVERTIME	500	600	600	600	800	33.33%
<b>SALARIES</b>	<b>359,852</b>	<b>370,842</b>	<b>370,842</b>	<b>370,842</b>	<b>389,603</b>	<b>5.06%</b>
PROFESSIONAL DEVELOP.	384	5,000	5,000	5,000	5,000	0.00%
CONSULTANTS	2,500	96,142	96,142	96,142	75,000	-21.99%
CONTRACTED SERVICES	354,332	429,123	429,123	429,123	471,159	9.80%
REPAIR OF EQUIPMENT	6,422	12,000	12,000	12,000	11,000	-8.33%
TELEPHONE/COMMUN.	0	20,000	20,000	20,000	20,000	0.00%
TRAVEL/LODGING	9,464	5,000	5,000	5,000	6,000	20.00%
COMPUTER SUP. & MAT.	77,498	32,500	32,500	32,500	42,195	29.83%
OFFICE SUPPLIES	0	1,000	1,000	1,000	1,000	0.00%
COMPUTER EQUIP.	0	25,000	25,000	25,000	0	-100.00%
<b>OTHER EXPENSES</b>	<b>450,601</b>	<b>625,765</b>	<b>625,765</b>	<b>625,765</b>	<b>631,354</b>	<b>0.89%</b>
<b>TOTAL INFORMATION SERVICES</b>	<b>810,453</b>	<b>996,607</b>	<b>996,607</b>	<b>996,607</b>	<b>1,020,957</b>	<b>2.44%</b>

# INTERDISTRICT MAGNET PROGRAM

Administrator: 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 attending the following schools:

- Breakthrough Charter
- Hartford Middle Magnet
- International Baccalaureate Magnet in East Hartford
- Math, Science Academy at Trinity College
- Academy for Performing Arts
- Montessori School
- Great Path Academy
- Two Rivers Magnet School
- Sport Science Academy
- Pathways to Technology
- Greater Hartford Classical School

This program also includes the cost of transporting children to the Washington Magnet School.

## Budget Commentary:

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

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

MANCHESTER BOARD OF EDUCATION  
 FY 2007-2008  
 PROGRAM DETAIL

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
INTERDISTRICT MAGNET						
REGULAR TRANSPORTATION	9,341	51,786	51,786	51,786	53,081	2.50%
SPECIAL TRANSPORTATION	0	0	0	0	0	0.00%
TUITION-CT. DISTRICTS	578,000	631,800	631,800	631,800	676,572	7.09%
OTHER EXPENSES	587,341	683,586	683,586	683,586	729,653	6.74%
TOTAL INTERDISTRICT MAGNET	587,341	683,586	683,586	683,586	729,653	6.74%

# INTERSCHOLASTIC SPORTS

Program Leader: David Frost

## Program Description:

The interscholastic athletic program at Manchester High School provides opportunities for student athletes to discover and develop special interests and talents in the athletic arena by offering a wide selection of competitive sports teams. Manchester High School has over 24 Varsity sports with 9 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 rental of South Windsor Arena 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, JR & Freshman	3
Cheerleading-Winter	Boys/Girls	Varsity, JV & Freshman	3
Cross Country	Boys/Girls	Varsity only	2 each gender
Football	Boys	Varsity, JV & Freshman	7
Golf	Boys/Girls	Varsity only	1 each gender
Hockey	Boys	Varsity only	2
Indoor Track	Boys/Girls	Varsity only	2 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 & JV	2

## Budget Commentary:

The FY2007 Budget reflects:

- Cost of coaches, officials, equipment, rentals, insurance, medical supplies, professional development and misc. office supplies.

**MANCHESTER BOARD OF EDUCATION  
FY 2007-2008  
PROGRAM DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
<b>INTERSCHOLASTIC SPORTS</b>						
CERTIFIED ADMINISTRATO	0	0	85,536	85,536	97,914	14.47%
CERTIFIED SALARIES	28,107	85,356	0	0	7,763	0.00%
NON-CERTIFIED SALARIES	45,136	51,495	67,827	67,827	87,484	28.98%
HOURLY EMPLOYEES	316,749	292,428	288,978	288,978	311,824	7.91%
<b>SALARIES</b>	<b>389,992</b>	<b>429,279</b>	<b>442,341</b>	<b>442,341</b>	<b>504,985</b>	<b>14.16%</b>
PROFESSIONAL DEVELOP.	1,483	3,000	3,000	3,000	3,000	0.00%
SPORTS OFFICIALS	47,203	44,000	44,000	44,000	47,000	6.82%
REPAIR OF EQUIPMENT	6,893	7,000	7,000	7,000	8,000	14.29%
RENTALS	10,000	10,000	10,000	10,000	11,000	10.00%
FIELD & ATHLETIC TRIPS	60,092	53,000	53,000	53,000	54,350	2.55%
INTERSCHOLASTIC INSURA	7,300	7,500	7,500	7,500	7,500	0.00%
TELEPHONE/COMMUN.	1,034	1,000	1,000	1,000	1,000	0.00%
COMPUTER SUP. & MAT.	0	0	0	0	0	0.00%
ATHLETIC SUPPLIES	31,182	41,825	45,275	45,275	44,900	-0.83%
MEDICAL SUPPLIES	6,110	4,500	4,500	4,500	4,500	0.00%
OFFICE SUPPLIES	0	200	200	200	0	-100.00%
REPLACE. EQUIPMENT	0	0	0	0	0	0.00%
DUES & FEES	5,625	8,200	8,200	8,200	8,200	0.00%
<b>OTER EXPENSES</b>	<b>176,923</b>	<b>180,225</b>	<b>183,675</b>	<b>183,675</b>	<b>189,450</b>	<b>3.14%</b>
<b>TOTAL INTERSCHOLASTIC SPORTS</b>	<b>566,915</b>	<b>609,504</b>	<b>626,016</b>	<b>626,016</b>	<b>694,435</b>	<b>10.93%</b>

## **INTRAMURAL SPORTS**

**Program Leader: Rebecca B. Best**

### **Program Description:**

A wide variety of activities which 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 of \$20,740 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.

MANCHESTER BOARD OF EDUCATION  
 FY 2007-2008  
 PROGRAM DETAIL

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
INTRAMURAL SPORTS						
HOURLY EMPLOYEES	16,512	20,740	20,740	20,740	21,469	3.51%
SALARIES	16,512	20,740	20,740	20,740	21,469	3.51%
FIELD & ATHLETIC TRIPS	3,329	0	0	0	0	0.00%
OTHER EXPENSES	3,329	0	0	0	0	0.00%
TOTAL INTRAMURAL SPORTS	19,841	20,740	20,740	20,740	21,469	3.51%

## **LANGUAGE ARTS**

Grades: Pre-K to 12

Administrator: Ann Fuini

### **Program Description:**

The Language Arts program, pre-K to 12, facilitates students' development of comprehensive literacy strategies and skills necessary for lifelong effective reading, writing, listening, speaking and viewing.

### **Scope of Services:**

Elementary and Middle School: The language arts program encompasses all areas of reading writing, listening, speaking and viewing as tools for learning and enjoyment. Instructional materials that support the language arts include book rooms with leveled trade books that encompass a wide variety of fiction and non-fiction genres; videos, tapes and electronic resources; and interactive activities to support small and whole group learning opportunities. Language arts consultants and/or curriculum specialists support instruction in each building. Title I buildings have literacy facilitators who provide services to families to promote parental involvement through family field trips and use of community resources.

High School: Students are required to study English each semester in all four years. Two reading consultants support reading comprehension instruction through consultation, literacy coaching and modeling lessons.

### **Budget Commentary:**

In addition to instructional salaries for classroom teachers, the FY2008 Budget supports the following staff:

- 1.0 FTE pre-K to 12 Supervisor;
- 0.5 FTE Literacy Facilitator positions in each of four elementary Title schools;
- 0.5 FTE K-6 District Literacy Trainer;
- 13.0 FTE Language Arts and/or Curriculum Specialists
- .6 Partial secretarial salary.

Increases in the textbook lines are to support the purchase of high quality trade books at both the elementary and secondary levels. Computer-related supplies increase is due to higher cost and use by other departments of color printer cartridges.

**MANCHESTER BOARD OF EDUCATION  
FY 2007-2008  
PROGRAM DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
<b>LANGUAGE ARTS</b>						
CERTIFIED ADMINISTRATO	82,276	77,936	77,936	77,936	97,328	24.88%
CERTIFIED SALARIES	3,041,314	3,226,289	3,243,920	3,243,920	3,277,157	1.02%
NON-CERTIFIED SALARIES	25,018	23,303	23,303	23,303	32,619	39.98%
CERTIFIED SUBSTITUTES	0	0	0	0	0	0.00%
<b>SALARIES</b>	<b>3,148,608</b>	<b>3,327,528</b>	<b>3,345,159</b>	<b>3,345,159</b>	<b>3,407,104</b>	<b>1.85%</b>
PROFESSIONAL DEVELOP	3,050	3,000	3,000	3,000	3,000	0.00%
WORKSHOPS/INSERVICE	0	3,062	3,062	3,062	1,957	-36.09%
FIELD & ATHLETIC TRIPS	500	777	777	777	500	-35.65%
TRAVEL/LODGING	3,143	3,620	3,620	3,620	3,940	8.84%
GENERAL SUP. & MAT.	500	500	500	500	500	0.00%
INSTRUCTIONAL SUP. & M	125,204	135,238	135,308	135,308	123,023	-9.08%
COMPUTER SUP. & MAT.	5,645	14,484	13,684	13,684	12,300	-10.11%
AV SUPPLIES & MAT	1,881	1,552	1,552	1,552	200	-87.11%
TESTING	0	0	0	0	10,000	0.00%
TEXTBOOKS	53,027	58,367	58,367	58,367	66,460	13.87%
LIBRARY BOOKS	371	4,418	4,418	4,418	500	-88.66%
PERIODICALS	669	2,610	2,610	2,610	2,050	-21.46%
OFFICE SUPPLIES	975	1,076	1,076	1,076	1,050	-2.42%
REPLACE EQUIPMENT	0	0	0	0	0	0.00%
COMPUTER EQUIP.	0	0	0	0	0	0.00%
DUES & FEES	255	750	750	750	760	1.33%
<b>OTHER EXPENSES</b>	<b>195,220</b>	<b>229,454</b>	<b>228,724</b>	<b>228,724</b>	<b>226,240</b>	<b>-1.09%</b>
<b>TOTAL LANGUAGE ARTS</b>	<b>3,343,828</b>	<b>3,556,982</b>	<b>3,573,883</b>	<b>3,573,883</b>	<b>3,633,344</b>	<b>1.66%</b>



# LANGUAGE, SPEECH AND HEARING

Grades: PreK - 12

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

## Program Description:

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

## Scope of Services:

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

**Budget Commentary:**

This budget reflects the following increases:

- \$3000.00 increase in instructional supplies and materials
- \$300.00 increase in professional development
- \$320.00 increase in consultants
- \$140.00 increase in subscriptions

A key component of the speech and language pathologist's job is the evaluation of students. A core battery of standardized tests is used as part of this evaluation process across the district. Two of the assessment tools used in our core battery have been revised this year. The increase in instructional supplies and materials will allow the Language, Speech and Hearing Department to purchase the revised editions of these two valid and necessary assessment tools.

The increase in both professional development and consultants will allow the Department to provide more training to the speech-language pathologists. This training will help facilitate their development in areas such as; assistive technology, inclusion, autism, and cultural and linguistic differences.

The increase in subscriptions is necessary in order to maintain our current subscriptions for professional journals and publications. These materials provide valuable information to all members of the Department and to other school personnel when applicable.

**MANCHESTER BOARD OF EDUCATION  
FY 2007-2008  
PROGRAM DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
<b>LANGUAGE, SPEECH &amp; HEARING</b>						
CERTIFIED SALARIES	603,994	626,641	626,641	626,641	655,450	4.60%
NON-CERTIFIED SALARIES	16,962	16,332	16,332	16,332	18,272	11.88%
PARAPROFESSIONALS	11,550	10,845	10,845	10,845	0	-100.00%
<b>SALARIES</b>	<b>632,506</b>	<b>653,818</b>	<b>653,818</b>	<b>653,818</b>	<b>673,722</b>	<b>3.04%</b>
PROFESSIONAL DEVELOP.	0	700	700	700	1,000	42.86%
WORKSHOPS/INSERVICE	0	250	250	250	250	0.00%
CONSULTANTS	0	680	680	680	1,000	47.06%
RENTALS	0	500	500	500	500	0.00%
TRAVEL/LODGING	385	500	500	500	500	0.00%
INSTRUCTIONAL SUP. & M	8,073	12,000	12,000	12,000	15,000	25.00%
COMPUTER SUP. & MAT.	681	5,000	5,000	5,000	5,000	0.00%
LIBRARY BOOKS	0	0	0	0	0	0.00%
PERIODICALS	123	360	360	360	500	38.89%
OFFICE SUPPLIES	0	0	0	0	0	0.00%
NEW EQUIPMENT	0	0	0	0	0	0.00%
DUES & FEES	182	300	300	300	0	-100.00%
<b>OTHER EXPENSES</b>	<b>9,445</b>	<b>20,290</b>	<b>20,290</b>	<b>20,290</b>	<b>23,750</b>	<b>17.05%</b>
<b>TOTAL LANGUAGE SPEECH &amp; HEARING</b>	<b>641,950</b>	<b>674,108</b>	<b>674,108</b>	<b>674,108</b>	<b>697,472</b>	<b>3.47%</b>



MANCHESTER  
PUBLIC SCHOOLS

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## **LIBRARY/MEDIA SERVICES**

Grades: K-12

Administrator: Lisa Plavin

### **Program Description:**

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

### **Scope of Services:**

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

The Instructional Media Center located at Manchester High School coordinates library/media department initiatives. This office facilitates centralized purchases and grant expenditures, provides professional development, and coordinates computer and audiovisual equipment repair. The IMT Center also maintains a collection of 2500 videos, DVDs, CDs and professional guides that circulate among teachers in the public and private schools of the district.

**Budget Commentary:**

The major innovation in this year's budget is the request for five additional certified positions. This is necessary to support literacy and technology needs within the district.

Numerous national studies have shown a direct correlation between student achievement and library media staffing and services. Additional staffing is necessary to maintain collections that meet national standards and services that support both the library and technology needs of our students and staff.

Our department budget currently funds all library/media professional development, contract services, and equipment repair for the district as well as supplementing school budgets in providing books and supplies for the media centers.

Allocation requests were held at the 06-07 level on all lines except the following:

**5320:** On the professional development line we are asking for \$2,100 to allow each of our media specialists K-12 to attend either the Connecticut Educational Media Association or the Connecticut Educational Computer Association conference.

**5580:** Because of the reconfiguration of the elementary schools to temporarily include sixth grade, one of the middle school librarians travels extensively to the elementary schools to service these students. This account reimburses her mileage.

**5643:** We have reduced the request for professional journals to compensate for the addition of the 580 line.

**MANCHESTER BOARD OF EDUCATION  
FY 2007-2008  
PROGRAM DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
<b>LIBRARY/MEDIA SERVICES</b>						
CERTIFIED ADMINISTRATO	29,776	30,501	30,501	30,501	33,133	8.63%
CERTIFIED SALARIES	581,563	604,893	604,893	604,893	622,961	2.99%
NON-CERTIFIED SALARIES	168,323	170,087	170,087	170,087	175,565	3.22%
PARAPROFESSIONALS	200,975	215,805	215,805	215,805	221,901	2.82%
<b>SALARIES</b>	<b>980,638</b>	<b>1,021,285</b>	<b>1,021,285</b>	<b>1,021,285</b>	<b>1,053,550</b>	<b>3.16%</b>
PROFESSIONAL DEVELOP.	625	4,200	4,200	4,200	2,100	-50.00%
FILM LIBRARY	0	0	0	0	0	0.00%
WORKSHOPS/INSERVICE	41	100	100	100	100	0.00%
CONTRACTED SERVICES	8,984	8,175	6,939	6,939	8,175	17.81%
REPAIR OF EQUIPMENT	11,259	14,170	14,170	14,170	14,979	5.71%
PRINTING/ADVERTISING	168	200	200	200	200	0.00%
TRAVEL/LODGING	0	0	245	245	300	22.45%
INSTRUCTIONAL SUP. & M	5,703	10,611	14,810	14,810	10,288	-30.53%
COMPUTER SUP. & MAT.	25,359	40,719	40,964	40,964	46,656	13.90%
AV SUPPLIES & MAT	41,646	37,780	37,080	37,080	32,348	-12.76%
TEXTBOOKS	0	0	0	0	0	0.00%
LIBRARY BOOKS	119,533	63,917	61,401	61,401	60,158	-2.02%
PERIODICALS	22,690	22,974	19,166	19,166	23,551	22.88%
OFFICE SUPPLIES	8,104	8,890	11,381	11,381	9,267	-18.57%
REPLACE. EQUIPMENT	0	9,000	10,400	10,400	14,000	34.62%
NEW EQUIPMENT	0	0	0	0	0	0.00%
COMPUTER EQUIP.	0	0	0	0	0	0.00%
DUES & FEES	600	650	650	650	600	-7.69%
<b>OTHER EXPENSES</b>	<b>244,712</b>	<b>221,386</b>	<b>221,706</b>	<b>221,706</b>	<b>222,722</b>	<b>0.46%</b>
<b>TOTAL LIBRARY/MEDIA SERVICE</b>	<b>\$ 1,225,350.10</b>	<b>1,242,671</b>	<b>1,242,991</b>	<b>1,242,991</b>	<b>1,276,272</b>	<b>2.68%</b>



MANCHESTER  
PUBLIC SCHOOLS

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# MANCHESTER HIGH SCHOOL NEASC PLAN

Grades: 9-12

Administrator: Donald W. Sierakowski

## Program Description:

The requests in this section are designed to move Manchester High School to compliance with identified needs prior to the arrival of the New England Association of Schools and Colleges visiting committee in 2009.

While every aspect of appropriate program upgrades may not be completed by 2009, with the budget outlined below and a specific plan to meet graduation requirements. Manchester High School expects to achieve full accreditation in 2009.

The five-year plan includes funding allocations for replacement of equipment that has suffered not only from the last two years of budget freeze, but also from significant under-funding in many prior years.

## Scope of Services:

- The library funds increase is necessary to bring our library to current standards (from less than half of the State average books per student) and to comply with an accreditation warning from the New England Association of Schools and Colleges.
- Currently, one Information Technology Specialist is responsible for nearly 800 computers, the building network, digital TV equipment and security cameras. If we are to improve our student achievement record, this position is essential. This is an equity issue.
- Non-staff requests are necessary to properly fund supplies, equipment and technology prior to and during the NEASC accreditation process.
- The additional secretarial position is based on increased demand for services, arising from a 20% mobility rate, and a significantly larger percentage of the senior class applying to college. Secretarial services were cited in the 1999 NEASC report as an area needing attention at MHS.
- The additional .4 FTE will extend our Race Relations program.
- Computers have been purchasing only in 2007. The machines requested are needed to replace those which are unable to run current software, due to lack of memory, bad power supplies and inadequate processing speed. We will never close the achievement gap without such assessment assistance.
- Closing the achievement gaps that exist in the Manchester Public Schools is a priority for MHS staff. Although not every budget item individually moves that effort forward, the collective support of the Board for MHS has made a very real difference in instruction, and therefore a narrowing of the achievement gap. More students of color, in both real numbers and percentages, are achieving at high levels than in the past. Your support in this effort is appreciated.

### Budget Commentary:

In 1999, the New England Association for School and Colleges made a series of recommendations regarding positions and funding for Manchester High School. During the ensuing five years, Manchester High School staff have completed two major updates for New England Association of Schools and Colleges (NEASC), as well as eight Special Progress Reports. The enrollment at Manchester High School has grown by 12 percent during that time period. Accumulated technology and instructional supply deficits from the mid-1990's have been exacerbated by limited budgets following the NEASC accreditation visit and frozen budgets in the early part of this decade. The net result is that needs have grown exponentially fueled by increased demand and a growing population. While the staffing and non-digital instructional supply budgets have improved in the last two budget cycles, technology needs continue to be problematical.

The attached spreadsheet outlines requisite funding to meet NEASC standards of providing adequate instruction and the supplies and equipment necessary to meet students' needs in a rapidly changing technologically driven society.

The 2007-2008 supplies, equipment and technology allocations represent the second year of a five year plan which will cost approximately \$1,300,000. Allocations will address such issues as outdated textbook series, insufficient technology (particularly after two earlier years of nearly no technology purchases), graphing calculators for mathematics classrooms, additional microscopes for science laboratories, software upgrades on a regular basis, digital storage capacity, AP programming needs, and the like.

Further, Manchester High School is engaged in a complete revision of its curriculum and instructional plan called The Proficiency Project. The new, higher expectations for student learning will need to be accompanied by appropriate classroom materials, technology, and staff levels.

While meeting NEASC standards, the resources contained herein are key elements in our efforts to reduce the achievement gap in Manchester.

**MANCHESTER BOARD OF EDUCATION  
FY 2007 – 2008  
PROGRAM DETAIL**

	2006 ACTUAL	2006 REVISED BUDGET	2007 PROJECTION	2006-07 ADOPTED	PCT CHANGE
<b>MANCHESTER HIGH SCHOOL NEASC PLAN</b>					
CERTIFIED ADMINISTRATOR	0	0	0		
CERTIFIED SALARIES	84,256	84,256	22,300		
NON-CERTIFIED SALARIES	0	0	80,000		
<b>SALARIES</b>	<b>84,256</b>	<b>84,256</b>	<b>102,300</b>		
REGULAR TRANSPORTATION	0	0	0		
INSTRUCTIONAL SUPPLIES	0	0	48,000		
LIBRARY BOOKS	30,000	30,000	80,000		
COMPUTER EQUIP.	0	0	300,000		
<b>OTHER EXPENSE</b>	<b>30,000</b>	<b>30,000</b>	<b>428,000</b>		
<b>TOTAL MANCHESTER HIGH SCHOOL NEASC PLAN</b>	<b>114,256</b>	<b>114,256</b>	<b>530,300</b>		

## NEASC FIVE-YEAR FUNDING PLAN

	2006-07	2007-08	2008-09	2009-10	2010-11
Library Books	\$ 30,000	\$ 80,000	\$ 60,000	\$ 60,000	\$ 60,000
Supplies & Equipment	\$ 0	\$ 48,000	\$ 80,000	\$ 80,000	\$ 80,000
Technology & Digital Support	\$ ?	\$300,000	\$ 62,000	\$ 62,000	\$ 62,000
<b>TOTAL</b>	\$ 30,000+	\$428,000	\$202,000	\$202,000	\$202,000

\*some items may be reduced

**MANCHESTER BOARD OF EDUCATION  
FY 2007-2008  
PROGRAM DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
<b>MHS NEASC ACCREDITATION</b>						
CERTIFIED ADMINISTRATON	0	0	0	0	0	0.00%
CERTIFIED SALARIES	0	84,256	0	0	0	0.00%
NON-CERTIFIED SALARIES	0	0	0	0	0	0.00%
<b>SALARIES</b>	<b>0</b>	<b>84,256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
REGULAR TRANSPORTATION	0	0	0	0	0	0.00%
INSTRUCTIONAL SUP. & M	0	0	0	0	0	0.00%
COMPUTER SUP. & MAT.	0	0	0	0	0	0.00%
LIBRARY BOOKS	0	30,000	30,000	30,000	80,000	166.67%
COMPUTER EQUIP.	0	0	0	0	0	0.00%
<b>OTHER EXPENSES</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>80,000</b>	<b>166.67%</b>
<b>TOTAL MHS NEASC ACCREDITATION</b>	<b>0</b>	<b>114,256</b>	<b>30,000</b>	<b>30,000</b>	<b>80,000</b>	<b>166.67%</b>

# MATHEMATICS

Grades: K-12

Administrator: Linda Gejda

## 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, the basic four operations as they relate to whole numbers, fractions and decimals, measurement, and geometry. 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 and pre-algebra 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.

## Budget Commentary:

The FY 2008 budget reflects increases in instructional supplies, most notably the use of resources for formative districtwide assessments.

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

**MANCHESTER BOARD OF EDUCATION  
FY 2007-2008  
PROGRAM DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
<b>MATHEMATICS</b>						
CERTIFIED ADMINISTRATO	31,083	33,887	33,887	33,887	62,229	83.64%
CERTIFIED SALARIES	1,662,635	1,545,028	1,635,194	1,635,194	1,816,256	11.07%
CERTIFIED SUBSTITUTES	0	0	0	0	0	0.00%
<b>SALARIES</b>	<b>1,693,718</b>	<b>1,578,915</b>	<b>1,669,081</b>	<b>1,669,081</b>	<b>1,878,485</b>	<b>12.55%</b>
PROFESSIONAL DEVELOP	3,209	3,500	3,500	3,500	3,000	-14.29%
WORKSHOPS/INSERVICE	2,693	2,700	2,700	2,700	2,000	-25.93%
CONTRACTED SERVICES	315	345	345	345	350	1.45%
FIELD & ATHLETIC TRIPS	0	0	0	0	0	0.00%
PRINTING/ADVERTISING	100	100	100	100	200	100.00%
TRAVEL/LODGING	209	500	500	500	647	29.40%
INSTRUCTIONAL SUP. & M	30,614	54,768	56,565	56,565	58,070	2.66%
COMPUTER SUP. & MAT.	5,364	19,680	19,860	19,860	17,000	-14.40%
TEXTBOOKS	52,597	42,722	39,445	39,445	79,847	102.43%
PERIODICALS	20	328	328	328	440	34.15%
OFFICE SUPPLIES	1,200	1,200	1,200	1,200	1,200	0.00%
COMPUTER EQUIP.	1,102	0	0	0	0	0.00%
DUES & FEES	1,823	2,539	2,539	2,539	2,514	-0.98%
<b>OTHER EXPENSES</b>	<b>99,246</b>	<b>128,382</b>	<b>127,082</b>	<b>127,082</b>	<b>165,268</b>	<b>30.05%</b>
<b>TOTAL MATHEMATICS</b>	<b>1,792,963</b>	<b>1,707,297</b>	<b>1,796,163</b>	<b>1,796,163</b>	<b>2,043,753</b>	<b>13.78%</b>



# 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 group lesson per six days and one ensemble class per six days. In addition, every elementary school offers chorus as a performing ensemble.

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

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

### Budget Commentary:

The 2007/2008 Music Department budget represents increases in several areas to meet the needs of an improved curriculum, a growing program, and an aging instrument inventory.

- Staffing increases will bring Manchester closer to State recommendations for elementary instructional time. It will also help to meet the growing need in our secondary guitar program.
- A one-third (.33) FTE increase for non certified staff.
- Repair increases will help us to care for an aging inventory of musical instruments and also to refurbish a very valuable (but currently in need of repair) grand piano on the Bailey Auditorium stage. The timing for this repair is critical as it makes sense to fix this instrument immediately following the auditorium renovation.
- New equipment increases reflect our need to provide more instruments to our underprivileged students, and to complete the purchase of high school band uniforms.
- Technology requests reflect the need to replace a nine –year-old high school MIDI lab.
- Supply account requests represent funding for our new general music curriculum, common classroom expenditures, and funds to purchase polo shirts for use by our middle school marching band in the Memorial Day parade.

**MANCHESTER BOARD OF EDUCATION  
FY 2007-2008  
PROGRAM DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
<b>MUSIC EDUCATION</b>						
CERTIFIED ADMINISTRATO	0	0	0	0	0	0.00%
CERTIFIED SALARIES	1,446,005	1,671,796	1,659,778	1,659,778	1,674,073	0.86%
NON-CERTIFIED SALARIES	8,361	8,166	8,166	8,166	16,952	107.60%
<b>SALARIES</b>	<b>1,454,366</b>	<b>1,679,962</b>	<b>1,667,944</b>	<b>1,667,944</b>	<b>1,691,025</b>	<b>1.38%</b>
PROFESSIONAL DEVELOP.	1,020	1,500	1,500	1,500	1,500	0.00%
WORKSHOPS/INSERVICE	1,500	2,500	2,500	2,500	2,500	0.00%
PROGRAM IMPROVEMENT	0	0	0	0	0	0.00%
ASSISTANTS OTHER EVENT	240	600	600	600	700	18.67%
CONTRACTED SERVICES	17,944	22,000	22,000	22,000	14,000	-36.36%
REPAIR OF EQUIPMENT	6,509	16,360	16,360	16,360	30,400	85.82%
FIELD & ATHLETIC TRIPS	8,051	13,750	13,750	13,750	16,100	17.09%
TRAVEL/LODGING	0	1,000	1,000	1,000	3,000	200.00%
OTHER PURCHASED SERV.	9,145	4,500	4,500	4,500	5,600	24.44%
INSTRUCTIONAL SUP. & M	118,863	46,117	46,117	46,117	44,658	-3.16%
COMPUTER SUP. & MAT.	1,161	3,800	3,800	3,800	3,000	-21.05%
AV SUPPLIES & MAT	309	0	0	0	0	0.00%
TEXTBOOKS	8,141	8,000	8,000	8,000	9,400	17.50%
OFFICE SUPPLIES	8,024	750	750	750	860	14.67%
REPLACE. EQUIPMENT	0	0	0	0	7,000	0.00%
NEW EQUIPMENT	0	43,000	42,002	42,002	21,000	-50.00%
COMPUTER EQUIP.	0	0	998	998	10,000	902.00%
DUES & FEES	1,380	3,200	3,200	3,200	3,600	12.50%
<b>OTHER EXPENSES</b>	<b>182,287</b>	<b>167,077</b>	<b>167,077</b>	<b>167,077</b>	<b>173,318</b>	<b>3.74%</b>
<b>TOTAL MUSIC EDUCATION</b>	<b>1,636,653</b>	<b>1,847,039</b>	<b>1,835,021</b>	<b>1,835,021</b>	<b>1,864,343</b>	<b>1.60%</b>

# NEW HORIZONS

Grades: 7-12

Administrator: Bruce Thorndike

## Program Description:

New Horizons is an alternative school for students who have had a difficult time finding success in the traditional education environment. Students in New Horizons have demonstrated, through their behavior, that they require more intensive programming. It runs four days per week from 4:00-8:00 p.m. with transportation and dinner provided. The program serves 20-30 students at a time.

## Scope of Services:

New Horizons serves two groups of students: students who have been expelled from public school and students who have not been expelled but who are at-risk of expulsion as evidenced by serious behavioral concerns and significant disciplinary interventions. It is an inclusive program for children in general education, children with special needs on an Individualized Education Plan (I.E.P.) and children on a 504 accommodation plan.

The staff consists of an administrator, general education teachers, special education teachers, vocational teachers, counselors, security staff, clerical and nursing support. The program uses the general curriculum of Manchester Public Schools, and all of the Manchester Public Schools' policies remain in effect for this program.

This is meant to be a short term, interim program that allows students the support to improve both behavior and academic skills so that they may return to their home school or other appropriate long term educational program.

## Budget Commentary:

All staff holds appropriate certification and/or licensing. They are paid at the contract rate for their particular job category. This way we maintain highly qualified, appropriately trained staff to hold students to rigorous academic and behavior standards. On a daily basis staff includes: 1 administrator, 4 teachers/vocational teachers, 2 security guards, custodian, and part time social worker, nurse, secretary.

Dinner, transportation, instructional material and general supplies are part of the budget.

**MANCHESTER BOARD OF EDUCATION  
FY 2007-2008  
PROGRAM DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
NEW HORIZONS						
CERTIFIED ADMINISTRATO	0	21,600	21,600	21,600	22,356	3.50%
CERTIFIED SALARIES	0	43,200	43,200	43,200	44,712	3.50%
NON-CERTIFIED SALARIES	0	48,960	48,960	48,960	50,674	3.50%
HOURLY EMPLOYEES	0	0	0	0	0	0.00%
PARAPROFESSIONALS	0	0	0	0	0	0.00%
<b>SALARIES</b>	<b>0</b>	<b>113,760</b>	<b>113,760</b>	<b>113,760</b>	<b>117,742</b>	<b>3.50%</b>
REGULAR TRANSPORTATION	0	0	6,000	6,000	23,790	296.50%
OTHER PURCHASED SERV.	0	10,800	4,800	4,800	3,000	-37.50%
OFFICE SUPPLIES	0	5,000	5,000	5,000	5,000	0.00%
<b>OTHER EXPENSES</b>	<b>0</b>	<b>15,800</b>	<b>15,800</b>	<b>15,800</b>	<b>31,790</b>	<b>101.20%</b>
<b>TOTAL NEW HORIZONS</b>	<b>0</b>	<b>129,560</b>	<b>129,560</b>	<b>129,560</b>	<b>149,532</b>	<b>15.42%</b>

# PARENT INFORMATION CENTER

Grades: K –6

Administrator: 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 2007-2008  
PROGRAM DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
<b>PARENT INFORMATION CENTER</b>						
NON-CERTIFIED SALARIES	0	5,000	5,000	5,000	5,250	5.00%
HOURLY EMPLOYEES	6,663	5,000	5,000	5,000	5,250	5.00%
<b>SALARIES</b>	<b>6,663</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,500</b>	<b>5.00%</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 CTR</b>	<b>6,663</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,500</b>	<b>5.00%</b>



# PHYSICAL EDUCATION

Grades: K-12

Administrator: Karen Fiedler (K-8), Kathy Mayshar (9-12)

## Program Description:

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

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

## Scope of Services:

### ELEMENTARY:

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

Increases in the Physical Education Budget are for the following areas: coordinators release time, travel, staffing, conferences and program improvement.

A three-tenths (.3) increase in release time is requested for the coordinator to continue to organize and manage the departments many agendas.

An increase in secretarial support is needed to accommodate the increase workload. This secretary will be shared with Visual Arts and Music.

Increase in travel to accommodate the six-day rotating schedule.

A four-tenths (.4) increase in staffing is needed to allow for flexibility in scheduling the pre-school and sixth grade health classes.

A request is being made to increase the conference schedule. Each conference costs approximately \$100.00 and only four teachers attend each year.

Martin School now has a MAP class. The playscape does not have a handicapped accessible swing. This increase would allow for that.

The major request is for program improvement. Eleven horizontal walls would be installed, one at each elementary school and at Illing Middle School. The walls provide opportunities to develop upper body strength, foster co-operative learning, and practice 'safe risk taking'. Students are exposed to a lifetime activity, learn to set personal goals and have opportunities to learn social responsibility.

**MANCHESTER BOARD OF EDUCATION  
FY 2007-2008  
PROGRAM DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
<b>PHYSICAL EDUCATION</b>						
CERTIFIED ADMINISTRATON	0	0	0	0	0	0.00%
CERTIFIED SALARIES	1,288,247	1,342,586	1,329,206	1,329,206	1,337,819	0.65%
NON-CERTIFIED SALARIES	2,897	3,266	3,266	3,266	11,881	263.74%
<b>SALARIES</b>	<b>1,291,144</b>	<b>1,345,852</b>	<b>1,332,472</b>	<b>1,332,472</b>	<b>1,349,700</b>	<b>1.29%</b>
PROFESSIONAL DEVELOP.	535	500	500	500	710	42.00%
WORKSHOPS/INSERVICE	195	1,300	1,300	1,300	500	-61.54%
CONSULTANTS	0	520	520	520	520	0.00%
CONTRACTED SERVICES	974	1,420	1,420	1,420	1,720	21.13%
REPAIR OF EQUIPMENT	11,979	12,580	12,580	12,580	11,956	-4.96%
FIELD & ATHLETIC TRIPS	0	1,000	300	300	1,000	233.33%
TELEPHONE/COMMUN.	254	300	300	300	300	0.00%
PRINTING/ADVERTISING	0	250	250	250	250	0.00%
TRAVEL/LODGING	280	300	1,000	1,000	1,000	0.00%
OTHER PURCHASED SERV.	0	0	0	0	0	0.00%
INSTRUCTIONAL SUP. & M	29,120	43,952	43,202	43,202	48,877	13.14%
COMPUTER SUP. & MAT.	2,091	2,172	2,172	2,172	906	-58.29%
AV SUPPLIES & MAT	90	250	250	250	780	212.00%
TEXTBOOKS	122	200	200	200	300	50.00%
PERIODICALS	246	500	500	500	500	0.00%
MEDICAL SUPPLIES	0	0	0	0	0	0.00%
OFFICE SUPPLIES	35	250	250	250	250	0.00%
DUES & FEES	0	0	0	0	0	0.00%
<b>OTHER EXPENSES</b>	<b>45,921</b>	<b>65,494</b>	<b>64,744</b>	<b>64,744</b>	<b>69,569</b>	<b>7.45%</b>
<b>TOTAL PHYSICAL EDUCATION</b>	<b>1,337,065</b>	<b>1,411,346</b>	<b>1,397,216</b>	<b>1,397,216</b>	<b>1,419,269</b>	<b>1.58%</b>

# 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 1.23 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 2007-2008 includes the installation of Key Card systems, chimney restorations and other capital improvements.

**MANCHESTER BOARD OF EDUCATION  
FY 2007-2008  
PROGRAM DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
<b>PLANT MAINTENANCE</b>						
NON-CERTIFIED SALARIES	1,199,530	1,222,907	1,268,949	1,268,949	1,341,222	5.70%
HOURLY EMPLOYEES	3,379	25,000	25,000	25,000	25,875	3.50%
OVERTIME	44,946	78,500	78,500	78,500	70,500	-10.19%
<b>SALARIES</b>	<b>1,247,855</b>	<b>1,326,407</b>	<b>1,372,449</b>	<b>1,372,449</b>	<b>1,437,597</b>	<b>4.75%</b>
PROFESSIONAL DEVELOP.	2,416	500	0	0	500	0.00%
WORKSHOPS/INSERVICE	79	500	500	500	500	0.00%
CONSULTANTS	6,188	35,000	35,000	35,000	50,000	42.86%
DISPOSAL SERVICES	5,290	6,000	6,000	6,000	6,000	0.00%
CONTRACTED SERVICES	206,153	262,000	262,000	262,000	285,000	8.78%
REPAIR OF EQUIPMENT	57,855	41,420	41,420	41,420	65,000	56.93%
RENTALS	0	500	500	500	500	0.00%
SHORT TERM LEASES	513,208	620,821	620,821	620,821	571,227	-7.99%
TELEPHONE/COMMUN.	7,079	3,500	3,500	3,500	3,500	0.00%
POSTAGE	0	0	0	0	0	0.00%
TRAVEL/LODGING	1,107	250	250	250	1,200	380.00%
CAPITAL REPAIR	215,225	220,884	220,884	220,884	233,806	5.85%
MAINTENANCE SUPPLIES	404,981	330,132	330,132	330,132	330,132	0.00%
GASOLINE	31,038	34,286	34,286	34,286	35,000	2.08%
PERIODICALS	793	500	500	500	0	-100.00%
OFFICE SUPPLIES	1,993	2,000	2,000	2,000	0	-100.00%
VEHICLES	0	0	0	0	0	0.00%
CAPITAL PROJECTS	255,606	265,061	265,061	265,061	280,567	5.85%
DUES & FEES	1,550	1,550	2,050	2,050	0	-100.00%
<b>OTHER EXPENSES</b>	<b>1,710,558</b>	<b>1,824,904</b>	<b>1,824,904</b>	<b>1,824,904</b>	<b>1,862,932</b>	<b>2.08%</b>
<b>TOTAL PLANT MAINTENANCE</b>	<b>2,958,414</b>	<b>3,151,311</b>	<b>3,197,353</b>	<b>3,197,353</b>	<b>3,300,529</b>	<b>3.23%</b>

**Account #450 Building Alterations/Lease Purchase Agreements**

<u>Lease</u>	2006-07	2007-08	2008-09	2010-11	2011-12
Financial Management System	83,493	83,493	83,493	83,493	83,493
Fiber	165,000	165,000	165,000	165,000	
Relocatables Wash & HP	132,734	147,734			
Vehicles & Equipment	64,594				
Technology	175,000	175,000	175,000		
Total	620,821	571,227	248,493	248,493	83,493

## **PLANT OPERATIONS (Custodial Services)**

Program Leader: Gary Grunder and David Grande

### **Program Description:**

Funds in the program provide for the general custodial functions for each of the fifteen schools under the responsibility of the Board of Education. These buildings represent approximately 1.23 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 runs a 3<sup>rd</sup> shift due to the heavy building usage and size of the facilities.

### **Budget Commentary:**

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

**MANCHESTER BOARD OF EDUCATION  
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PROGRAM DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
<b>PLANT OPERATIONS</b>						
NON-CERTIFIED SALARIES	2,738,727	2,960,344	2,893,373	2,893,373	2,960,756	2.33%
HOURLY EMPLOYEES	48,718	45,000	45,000	45,000	46,575	3.50%
OVERTIME	34,101	72,000	72,000	72,000	68,750	-4.51%
<b>SALARIES</b>	<b>2,819,546</b>	<b>3,077,344</b>	<b>3,010,373</b>	<b>3,010,373</b>	<b>3,076,081</b>	<b>2.18%</b>
WORKSHOPS/INSERVICE	328	500	500	500	500	0.00%
CONSULTANTS	300	500	500	500	500	0.00%
DISPOSAL SERVICES	104,000	90,000	90,000	90,000	110,000	22.22%
CONTRACTED SERVICES	45,578	35,000	34,498	34,498	50,000	44.94%
REPAIR OF EQUIPMENT	0	2,000	2,000	2,000	2,000	0.00%
RENTALS	1,626	2,000	2,502	2,502	3,000	19.89%
TELEPHONE/COMMUN.	1,100	0	0	0	0	0.00%
PRINTING/ADVERTISING	81	500	500	500	500	0.00%
OTHER PURCHASED SERV.	4,804	5,000	5,000	5,000	5,000	0.00%
COMPUTER SUP. & MAT.	440	500	500	500	500	0.00%
CUSTODIAL SUP. & MAT.	221,943	275,110	275,110	275,110	275,110	0.00%
PERIODICALS	221	250	250	250	250	0.00%
OFFICE SUPPLIES	778	800	800	800	800	0.00%
DUES & FEES	500	500	500	500	500	0.00%
<b>OTHER EXPENSES</b>	<b>381,699</b>	<b>412,660</b>	<b>412,660</b>	<b>412,660</b>	<b>448,660</b>	<b>8.72%</b>
<b>TOTAL PLANT OPERATIONS</b>	<b>3,201,244</b>	<b>3,490,004</b>	<b>3,423,033</b>	<b>3,423,033</b>	<b>3,524,741</b>	<b>2.97%</b>

## **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.

FY2008 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 FY08 Town budget. \$2.11 per gallon for fuel oil; \$2.28 for diesel and \$2.25 for gasoline.

This is the first year in which CT utilities will change supply rates more frequently than once a year. The rates for electricity supplied by CL & P have been approved annually in December of each year for the past four years and have increased from 4.6 cents per kwh in 2003 to 9.8 cents per kwh (kilowatt hour) in 2006 and 11.86 cents per kwh for the first 6 months of 2007. As a cost containment measure, on January 3, 2007, the Town and Boa received bids for an electricity supplier contract. A contract was awarded to TransCanada Power Marketing at 9.655 cents kwh plus an administrative fee of .0133 cents per kwh.

MANCHESTER BOARD OF EDUCATION  
 FY 2007-2008  
 PROGRAM DETAIL

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
PLANT UTILITIES						
TELEPHONE/COMMUN.	63,046	133,000	132,500	132,500	83,000	-37.36%
HEAT ENERGY	1,371,970	1,127,858	1,127,858	1,127,858	1,238,523	9.81%
ELECTRICITY	1,035,485	901,791	901,791	901,791	1,034,400	14.71%
WATER	68,502	81,550	81,550	81,550	81,550	0.00%
OTHER EXPENSES	2,539,002	2,244,199	2,243,699	2,243,699	2,437,473	8.64%
TOTAL PLANT UTILITIES	2,539,002	2,244,199	2,243,699	2,243,699	2,437,473	8.64%

# PSYCHOLOGY

Grades: Pre-K to 12

Administrator: David C. Moyer, Ph.D.

## Program Description:

The goal of the school psychology program is to promote student academic and social growth by providing psychological testing and consultation.

## Scope of Services:

Referrals for psychological services are received from teachers, parents, administrators, and other agencies and are reviewed by the Planning and Placement Teams. The psychological evaluation is a major part of the documentation used to determine if a student is in need of special education services. Reevaluations are mandated every three years for students who are in special education programs. Individual conferences are scheduled for parents to interpret the test results.

Some school psychologists counsel students individually and in groups.

School psychologists are involved in the pre-referral process in most schools, including participating in Student Assistance Teams or Early Intervention Plan teams and conducting Functional Behavioral Assessments (FBA).

The department conducted 404 evaluations during the 2005-06 school year.

## Budget Commentary:

The budget request includes funding for a number of important department initiatives. First, the department will increasingly focus on measurement of student learning prior to the PPT process. This measurement will include assessment of interventions for "at risk" students initiated within the mainstream educational program and participation in the data collection associated with Functional Behavioral Assessments. This assessment/ measurement will facilitate differentiated instruction and student learning without special education placement. Further, as a result of recent changes in Child Find regulations, the Manchester Public Schools has assumed responsibility for assessment of out-of-district students who attend private or parochial schools in Manchester. The expanded role and responsibilities for the school psychology department will necessitate a slight increase (0.6) in the FTE.

Second, the department will focus on the use of technology, new assessment tools, and staff education to maintain "best practices" in school psychology. This initiative will involve the purchase and circulation of periodicals and/ or texts that provide updated information in the field of school psychology. Some new testing instruments will be purchased so that the department can effectively assess students who have limited English proficiency. New assessment instruments for testing young children will also be purchased. Further, the staff will be provided with computer hardware and software that facilitates the efficient and effective completion of their job. No new funds are requested for this initiative. Instead, existing budget resources will be re-allocated to reflect a shift in department priorities.

**MANCHESTER BOARD OF EDUCATION  
FY 2007-2008  
PROGRAM DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
PSYCHOLOGY						
CERTIFIED SALARIES	456,844	442,036	442,036	442,036	527,199	19.27%
NON-CERTIFIED SALARIES	35,094	35,929	35,929	35,929	37,187	3.50%
HOURLY EMPLOYEES	0	0	0	0	0	0.00%
OVERTIME	0	0	0	0	0	0.00%
<b>SALARIES</b>	<b>491,938</b>	<b>477,965</b>	<b>477,965</b>	<b>477,965</b>		<b>-100.00%</b>
PROFESSIONAL DEVELOP.	450	800	800	800	1,100	37.50%
WORKSHOPS/INSERVICE	0	300	300	300	500	66.67%
PROGRAM IMPROVEMENT	0	0	0	0	0	0.00%
POSTAGE	0	400	400	400	400	0.00%
TRAVEL/LODGING	1,874	1,600	1,600	1,600	2,000	25.00%
INSTRUCTIONAL SUP. & M	8,298	10,400	10,400	10,400	9,700	-6.73%
COMPUTER SUP. & MAT	1,526	4,000	4,000	4,000	4,200	5.00%
TEXTBOOKS	0	1,500	1,500	1,500	1,000	-33.33%
PERIODICALS	0	100	100	100	600	500.00%
OFFICE SUPPLIES	1,008	3,000	3,000	3,000	2,600	-13.33%
<b>OTHER EXPENSES</b>	<b>13,156</b>	<b>22,100</b>	<b>22,100</b>	<b>22,100</b>	<b>22,100</b>	<b>0.00%</b>
<b>TOTAL PSYCHOLOGY</b>	<b>505,094</b>	<b>500,065</b>	<b>500,065</b>	<b>500,065</b>	<b>586,486</b>	<b>17.28%</b>

## **READING ACCELERATED**

Grades: Grade 1

Administrator: Ann Fuini

### **Program Description:**

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

### **Scope of Services:**

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

### **Budget Commentary:**

The FY2008 Budget reflects increases in tutor salaries.

MANCHESTER BOARD OF EDUCATION  
 FY 2007-2008  
 PROGRAM DETAIL

	#REF!					
	2005 - 2006	2006 - 2007	2006 - 2007	2006 - 2007	2007 - 2008	2006 - 2007
	ACTUAL	BUDGET	REVISED BUD	PROJECTION	RECOMMEND	CHANGE
READING ACCELERATED						
TUTORS	165,831	161,755	161,755	161,755	167,425	3.51%
SALARIES	165,831	161,755	161,755	161,755	167,425	3.51%
INSTRUCTIONAL SUP. & M	449	1,500	1,500	1,500	500	-66.67%
TEXTBOOKS	0	2,000	2,000	2,000	0	-100.00%
OTHER EXPENSES	449	3,500	3,500	3,500	500	-85.71%
TOTAL READING -ACCELERATED	166,281	165,255	165,255	165,255	167,925	1.62%

## **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:**

FY2008 Budget reflects:

- Negotiated salary increases
- Rentals were previously under Classroom Instruction

**MANCHESTER BOARD OF EDUCATION  
FY 2007-2008  
PROGRAM DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
<b>SCHOOL ADMINISTRATION</b>						
CERTIFIED ADMINISTRATO	2,165,709	2,287,697	2,287,517	2,287,517	2,347,249	2.61%
NON-CERTIFIED SALARIES	1,029,549	927,395	937,193	937,193	1,011,727	7.95%
HOURLY EMPLOYEES	87,054	86,200	86,200	86,200	104,985	21.79%
OVERTIME	46,380	31,500	31,500	31,500	33,250	5.58%
<b>SALARIES</b>	<b>3,328,692</b>	<b>3,332,792</b>	<b>3,342,410</b>	<b>3,342,410</b>	<b>3,497,211</b>	<b>4.63%</b>
PROFESSIONAL DEVELOP.	5,030	10,020	10,860	10,860	14,260	31.31%
WORKSHOPS/INSERVICE	2,559	5,818	5,818	5,818	5,679	-2.39%
CONSULTANTS	0	2,241	201	201	1,000	397.51%
CONTRACTED SERVICES	15,145	5,250	5,250	5,250	14,307	172.51%
REPAIR OF EQUIPMENT	2,407	5,750	5,750	5,750	5,750	0.00%
RENTALS	768	50	50	50	31,004	61908.00%
TELEPHONE/COMMUN.	3,581	7,675	7,675	7,675	5,675	-26.06%
PRINTING/ADVERTISING	14,710	15,183	15,283	15,283	17,233	12.76%
POSTAGE	49,905	49,300	49,010	49,010	47,400	-3.29%
TRAVEL/LODGING	0	0	0	0	0	0.00%
GENERAL SUP. & MAT.	9,370	7,250	13,850	13,850	12,275	-11.37%
INSTRUCTIONAL SUP. & M	7,296	0	0	0	0	0.00%
COMPUTER SUP. & MAT.	17,859	27,050	19,855	19,855	21,050	6.02%
TEXTBOOKS	27	200	200	200	200	0.00%
LIBRARY BOOKS	-100	1,000	400	400	1,000	150.00%
PERIODICALS	2,339	4,028	4,028	4,028	4,100	1.79%
OFFICE SUPPLIES	104,722	88,862	91,662	91,662	96,498	5.28%
REPLACE. EQUIPMENT	15,984	765	1,630	1,630	2,189	34.29%
NEW EQUIPMENT	0	0	935	935	0	-100.00%
COMPUTER EQUIP.	1,998	0	0	0	0	0.00%
DUES & FEES	10,049	11,598	11,534	11,534	11,213	-2.78%
<b>OTHER EXPENSES</b>	<b>263,649</b>	<b>242,040</b>	<b>243,991</b>	<b>243,991</b>	<b>290,833</b>	<b>19.20%</b>
<b>TOTAL SCHOOL ADMINISTRATION</b>	<b>3,592,342</b>	<b>3,574,832</b>	<b>3,586,401</b>	<b>3,586,401</b>	<b>3,788,044</b>	<b>5.62%</b>
<b>GRAND TOTAL</b>	<b>83,266,278</b>	<b>88,353,644</b>	<b>88,353,644</b>	<b>88,353,644</b>	<b>93,478,155</b>	<b>5.80%</b>



MANCHESTER  
PUBLIC SCHOOLS

*~Pride in Excellence~*

# 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:**

I am requesting additional funds be budgeted in 2007-08, for overtime for school nurses. Most school nurses are valuable members of building teams such as PPT, EIP, SAT, and Indoor Air Quality, and these meetings may be in addition to the contracted 7-hour workday. Nurses may also need to remain after hours to attend parent meetings, wait for parents of ill children or for DCF, or to assist with bus incidents.

The present budget includes .5 FTE swing space nurse to provide additional nursing service to the large elementary school. This has proven to be an excellent resource for the entire district, especially for completing mandated health screenings and for emergency situations.

The Professional Development budget was increased \$50.00 to better provide professional development opportunities for nurses.

The travel allotment was increased to account for increased fuel costs.

The older computers are not able to support the new software well and three new computers will be purchased next year.

The office supply budget was increased \$500.00 to allow for the continued purchase of copyrighted forms used by the nurses and school psychologists for the evaluation of students with attention / behavior concerns.

**MANCHESTER BOARD OF EDUCATION  
FY 2007-2008  
PROGRAM DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
<b>SCHOOL HEALTH</b>						
NON-CERTIFIED SALARIES	735,402	783,621	783,621	783,621	802,366	2.39%
HOURLY EMPLOYEES	54,176	82,150	82,150	82,150	85,054	3.53%
OVERTIME	3,366	6,000	6,000	6,000	6,000	0.00%
<b>SALARIES</b>	<b>792,944</b>	<b>871,771</b>	<b>871,771</b>	<b>871,771</b>	<b>893,420</b>	<b>2.48%</b>
PROFESSIONAL DEVELOP.	315	850	850	850	900	5.88%
WORKSHOPS/INSERVICE	215	500	500	500	500	0.00%
CONSULTANTS	25,405	15,000	15,000	15,000	15,000	0.00%
REPAIR OF EQUIPMENT	2,000	3,000	3,000	3,000	3,000	0.00%
TELEPHONE/COMMUN.	500	500	500	500	500	0.00%
PRINTING/ADVERTISING	72	250	250	250	250	0.00%
TRAVEL/LODGING	1,200	1,000	1,000	1,000	1,200	20.00%
GENERAL SUP. & MAT.	26	40	40	40	50	25.00%
COMPUTER SUP. & MAT.	749	2,000	2,000	2,000	2,500	25.00%
PERIODICALS	218	350	350	350	350	0.00%
MEDICAL SUPPLIES	15,258	21,000	21,000	21,000	21,500	2.38%
OFFICE SUPPLIES	1,530	640	640	640	640	0.00%
REPLACE EQUIPMENT	0	0	0	0	0	0.00%
COMPUTER EQUIP.	0	0	0	0	0	0.00%
DUES & FEES	150	150	150	150	185	23.33%
<b>OTHER EXPENSES</b>	<b>47,637</b>	<b>45,280</b>	<b>45,280</b>	<b>45,280</b>	<b>46,575</b>	<b>2.86%</b>
<b>TOTAL SCHOOL HEALTH</b>	<b>840,581</b>	<b>917,051</b>	<b>917,051</b>	<b>917,051</b>	<b>939,995</b>	<b>2.50%</b>



## **SCHOOL SAFETY**

Administrator: John Bishop

### **Program Description:**

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

### **Scope of Service:**

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

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

The School Safety and Security Director continues to review all buildings to enhance security and safety for all. Training of security personnel in EMS/AED has been implemented with re-certification is expected during SY 2007-08. With the assistance of Information Systems personnel new technology enhancements are being used to control and monitor activity in and around our facilities and the implementation of entry and egress electronic access.

**Budget Commentary:**

The following are recommendations toward increased expenditures for the improvement of Safety and Security within the Manchester Public School System. Each requested program increase would be utilized to improve interoperability, communication, local preparedness, speed, and leadership in an effort to provide a safe and secure educational environment for our students, staff, and facilities.

**MANCHESTER BOARD OF EDUCATION  
FY 2007-2008  
PROGRAM DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
SCHOOL SAFETY						
NON-CERTIFIED SALARIES	240,260	218,525	252,894	252,894	256,250	1.33%
HOURLY EMPLOYEES	63,621	20,000	20,000	20,000	25,000	25.00%
STUDY HALL MONITORS	71,594	76,732	76,732	76,732	81,784	6.58%
OVERTIME	0	0	0	0	0	0.00%
<b>SALARIES</b>	<b>375,475</b>	<b>315,257</b>	<b>349,626</b>	<b>349,626</b>	<b>363,034</b>	<b>3.84%</b>
WORKSHOPS/INSERVICE	0	0	0	0	0	0.00%
CONTRACTED SERVICES	173,167	179,648	179,648	179,648	188,136	4.72%
TELEPHONE/COMMUN.	0	350	350	350	350	0.00%
TRAVEL/LODGING	1,620	1,620	1,620	1,620	3,500	116.05%
GENERAL SUP. & MAT.	307	500	500	500	500	0.00%
NEW EQUIPMENT	0	0	0	0	0	0.00%
<b>OTHER EXPENSES</b>	<b>175,094</b>	<b>182,118</b>	<b>182,118</b>	<b>182,118</b>	<b>192,486</b>	<b>5.69%</b>
<b>TOTAL SCHOOL SAFETY</b>	<b>550,569</b>	<b>497,375</b>	<b>531,744</b>	<b>531,744</b>	<b>555,520</b>	<b>4.47%</b>



# SCIENCE

Grades: K-12

Administrator: Linda Gejda

## Program Description:

Through theory and practical application, 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. Over the past two years, the K-12 curriculum has been brought into alignment with the Connecticut State Science Frameworks.

## 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.

Middle School: The Middle School Science Program focuses primarily on Life Science in Grade 7 and Physical Science in Grade 8, building upon the knowledge and process skills introduced at the K-6 level and preparing students to meet the expected student performances as outlined in the state science frameworks.

High School: The High School Science courses include Core Science I (Physical/Earth Science), Core Science II (Biological Science), 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.

**Budget Commentary:**

The FY 2008 Budget reflects increases in instructional supplies and materials.

In preparation for the new science CMT in grades 5 and 8 to be administered in 2008, there has been an on-going implementation of curriculum resources at the K-8 level.

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.

In lieu of science textbooks, the use of non-fiction reading (content-based) materials has been shown to improve student academic performance. This budget supports the continued purchase of non-fiction reading materials to support the elementary program.

**MANCHESTER BOARD OF EDUCATION  
FY 2007-2008  
PROGRAM DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
<b>SCIENCE</b>						
CERTIFIED ADMINISTRATO	31,083	33,887	33,887	33,887	33,137	-2.21%
CERTIFIED SALARIES	1,768,255	1,899,001	1,902,543	1,902,543	1,910,643	0.43%
HOURLY EMPLOYEES	0	1,200	1,200	1,200	1,200	0.00%
CERTIFIED SUBSTITUTES	0	0	0	0	0	0.00%
<b>SALARIES</b>	<b>1,799,338</b>	<b>1,934,088</b>	<b>1,937,630</b>	<b>1,937,630</b>	<b>1,944,980</b>	<b>0.38%</b>
PROFESSIONAL DEVELOP.	1,235	1,000	1,000	1,000	1,000	0.00%
WORKSHOPS/INSERVICE	1,450	1,500	1,500	1,500	1,500	0.00%
CONTRACTED SERVICES	1,055	500	500	500	450	-10.00%
REPAIR OF EQUIPMENT	1,291	1,000	0	0	1,000	0.00%
FIELD & ATHLETIC TRIPS	0	0	0	0	1,200	0.00%
PRINTING/ADVERTISING	0	100	100	100	200	100.00%
TRAVEL/LODGING	135	500	500	500	647	29.40%
INSTRUCTIONAL SUP. & M	73,069	95,330	94,900	94,900	80,847	-14.81%
COMPUTER SUP. & MAT.	4,738	3,200	3,200	3,200	3,900	21.88%
AV SUPPLIES & MAT	283	650	650	650	1,135	74.62%
TEXTBOOKS	12,189	11,370	13,840	13,840	9,340	-32.51%
PERIODICALS	0	529	529	529	529	0.00%
OFFICE SUPPLIES	1,385	2,200	1,200	1,200	1,400	16.67%
REPLACE. EQUIPMENT	0	0	0	0	0	0.00%
COMPUTER EQUIP.	0	0	0	0	0	0.00%
DUES & FEES	165	1,165	1,229	1,229	1,165	-5.21%
<b>OTHER EXPENSES</b>	<b>96,996</b>	<b>119,044</b>	<b>119,148</b>	<b>119,148</b>	<b>104,313</b>	<b>-12.45%</b>
<b>TOTAL SCIENCE</b>	<b>1,896,334</b>	<b>2,053,132</b>	<b>2,056,778</b>	<b>2,056,778</b>	<b>2,049,293</b>	<b>-0.36%</b>

# **SOCIAL STUDIES**

Grades: K-12

Administrator: David Maloney – Gr. 9-12  
Matthew Cieslowski – K-8

## **Program Description:**

The Social Studies program, including history, geography, civics, economics, government, psychology, anthropology, and sociology, develops in students a knowledge of American heritage and world events and cultures. It promotes civic participation in society and contributes to multicultural awareness and analytical thinking.

## **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, including Mexico, Central and South America, and Canada.

The Grade 7 curriculum emphasizes a comparative cultural study of the Eastern Hemisphere, including Asia, Africa, and Russia.

The Grade 8 curriculum program is on American history.

### **High School**

The sequence of high school courses now includes:

- 9<sup>th</sup> grade – Global Issues/Roots of Civilization
- 10<sup>th</sup> grade – Modern World History
- 11<sup>th</sup> grade – United States History
- 12<sup>th</sup> grade – Participation in American Society, a required 1-semester course, as well as 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 state, country and the world. It instills in students a sense of past, present and future. Students through this core content area learn about civic participation, about analytical thinking and recognizing patterns in the continuing history of the world. They use critical thinking skills to problem solve and apply their knowledge to their own lives and experiences.

**MANCHESTER BOARD OF EDUCATION  
FY 2007-2008  
PROGRAM DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
SOCIAL STUDIES						
CERTIFIED ADMINISTRATO	0	0	0	0	0	0.00%
CERTIFIED SALARIES	1,580,605	1,526,639	1,526,639	1,526,639	1,699,910	11.35%
SALARIES	1,580,605	1,526,639	1,526,639	1,526,639	1,699,910	11.35%
CONTRACTED SERVICES	0	300	300	300	850	183.33%
FIELD & ATHLETIC TRIPS	3,873	4,800	4,800	4,800	7,000	45.83%
PRINTING/ADVERTISING	0	0	0	0	0	0.00%
INSTRUCTIONAL SUP. & M	12,522	25,924	27,269	27,269	25,585	-6.18%
COMPUTER SUP. & MAT.	1,981	3,940	3,056	3,056	2,528	-17.28%
AV SUPPLIES & MAT	877	1,150	2,034	2,034	500	-75.42%
TEXTBOOKS	17,056	27,785	24,785	24,785	24,003	-3.16%
PERIODICALS	7,484	8,588	10,488	10,488	7,800	-25.63%
OFFICE SUPPLIES	0	0	0	0	0	0.00%
NEW EQUIPMENT	0	0	0	0	0	0.00%
DUES & FEES	133	500	500	500	850	70.00%
OTHER EXPENSES	43,927	72,987	73,232	73,232	69,116	-5.62%
<b>TOTAL SOCIAL STUDIES</b>	<b>1,624,532</b>	<b>1,599,626</b>	<b>1,599,871</b>	<b>1,599,871</b>	<b>1,769,026</b>	<b>10.57%</b>

## **SOCIAL WORK**

**Grades: PreK-12**

**Administrator: Mary O. Pouliot, LCSW**

### **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. Truancy board is part of an intervention for dropout prevention. It is a collection of service providers in the community from the Child Guidance Clinic, DCF and the Youth Service Bureau who develop collaboration links with the schools.

### **Scope of Services:**

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

### **Budget Commentary:**

#### **Manchester High School:**

Manchester High School currently enrolls approximately 2300 students; many of these students are at risk and have had numerous clinical, family, behavioral and environmental issues which interfere with their educational program. An additional full time social worker would benefit the student population.

#### **Highland Park School:**

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

#### **Summer School Program:**

There is a continued rise in the number of special educational students enrolled in summer school who are also on behavior plans. These students need social worker support to implement and support the behavioral interventions necessary with these students.

**MANCHESTER BOARD OF EDUCATION  
FY 2007-2008  
PROGRAM DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
<b>SOCIAL WORK</b>						
CERTIFIED ADMINISTRATO	77,132	79,009	55,480	55,480	0	-100.00%
CERTIFIED SALARIES	918,397	991,048	1,014,575	1,014,575	1,035,992	2.11%
NON-CERTIFIED SALARIES	37,274	35,308	35,308	35,308	36,544	3.50%
HOURLY EMPLOYEES	0	0	0	0	0	0.00%
SALARIES	1,032,803	1,105,363	1,105,363	1,105,363		
PROFESSIONAL DEVELOP.	40	1,300	1,300	1,300	1,800	38.46%
WORKSHOPS/INSERVICE	300	500	500	500	780	56.00%
REPAIR OF EQUIPMENT	0	300	300	300	250	-16.67%
TELEPHONE/COMMUN.	0	0	0	0	0	0.00%
PRINTING/ADVERTISING	0	205	205	205	205	0.00%
TRAVEL/LODGING	828	2,000	2,000	2,000	1,500	-25.00%
GENERAL SUP. & MAT.	176	263	263	263	313	19.01%
INSTRUCTIONAL SUP. & M	561	1,367	1,367	1,367	1,117	-18.29%
COMPUTER SUP. & MAT.	329	500	500	500	500	0.00%
AV SUPPLIES & MAT	0	100	100	100	100	0.00%
TEXTBOOKS	187	200	200	200	200	0.00%
LIBRARY BOOKS	485	500	500	500	750	50.00%
PERIODICALS	115	200	200	200	200	0.00%
OFFICE SUPPLIES	1,289	2,580	2,580	2,580	2,580	0.00%
DUES & FEES	45	380	380	380	100	-73.68%
OTHER EXPENSES	4,354	10,395	10,395	10,395	10,395	0.00%
<b>TOTAL SOCIAL WORK</b>	<b>1,037,157</b>	<b>1,115,758</b>	<b>1,115,758</b>	<b>1,115,758</b>	<b>1,082,931</b>	<b>-2.94%</b>



# **SPECIAL EDUCATION**

**Grades: preK – 12 (ages 2.8 years through age 21)**

**Administrator: Jenifer Shinn Tait**

## **Program Description:**

The Individuals with Disabilities Education Improvement Act (IDEA 2004) and free appropriate public education (FAPE) mandates specially 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 under 13 categories from age 2 yrs. 8 mos. 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. Such children 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 programs designed to meet the individualized educational needs of students whose disabilities have resulted in or will result in significant learning difficulties. Students with identified special education needs are educated in the least restrictive environment in which the student can experience success in the general curriculum. Special education services are on a continuum including accommodations and modifications to regular education instructional programs; support/consultative services; specialized direct instruction; part-time/full-time special class placement; or educational placement outside of the Manchester Public Schools. It also includes students with special needs in magnet, charter, and private schools. Tuition is budgeted net of estimated revenue. Approximately 1,000 Manchester students in grades Pre-K - 12 are served by these programs.

### **Budget Commentary:**

Manchester Public Schools is engaged in systemic change to improve the achievement of all children. Manchester Public Schools is using an inclusion model to deliver special education service and support 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 special needs both within Manchester Public Schools and within parent choice schools.

Increasing numbers of students with special needs are attending magnet and charter schools. This requires increased time to supervise the special education program for these children. Additionally, there are increasing numbers of children with emotional or behavior issues who require more supervision (paraprofessional), increased behavior consultation, and increased structure. There is a need to increase the academic rigor of extended year programming (EYP) for children with special needs.

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

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

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

**MANCHESTER BOARD OF EDUCATION  
FY 2007-2008  
PROGRAM DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REV. BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
<b>SPECIAL EDUCATION</b>						
CERTIFIED ADMINISTRATION	405,025	420,891	420,891	420,891	475,241	12.91%
CERTIFIED SALARIES	3,832,942	4,031,427	4,031,427	4,031,427	4,236,789	5.09%
NON-CERTIFIED SALARIES	120,178	208,232	229,160	229,160	287,290	25.37%
HOURLY EMPLOYEES	140,272	157,000	157,000	157,000	240,000	52.87%
TUTORS	106,910	183,500	183,500	183,500	190,000	3.54%
PARAPROFESSIONALS	860,650	871,853	871,853	871,853	1,137,097	30.42%
SPED 1:1 PARAPROFESSIO	1,391,107	1,501,277	1,501,277	1,501,277	1,396,752	-8.98%
CERTIFIED SUBSTITUTES	0	30,000	30,000	30,000	30,000	0.00%
OVERTIME	6,755	4,000	4,000	4,000	4,000	0.00%
<b>SALARIES</b>	<b>6,863,839</b>	<b>7,408,181</b>	<b>7,429,109</b>	<b>7,429,109</b>	<b>7,997,169</b>	<b>7.65%</b>
PROFESSIONAL DEVELOP.	1,626	7,160	7,160	7,160	7,160	0.00%
WORKSHOPS/INSERVICE	1,534	8,540	8,540	8,540	8,540	0.00%
PROGRAM IMPROVEMENT	0	3,500	198	198	0	-100.00%
CONSULTANTS	69,921	132,500	132,500	132,500	132,500	0.00%
LEGAL FEES	47,000	60,000	60,000	60,000	60,000	0.00%
CONTRACTED SERVICES	29,476	40,650	40,650	40,650	40,650	0.00%
REPAIR OF EQUIPMENT	1,553	4,290	4,290	4,290	3,790	-11.66%
RENTALS	10,896	13,725	13,725	13,725	12,225	-10.93%
SPECIAL TRANSPORTATION	0	32,449	32,449	32,449	40,561	25.00%
FIELD & ATHLETIC TRIPS	4,259	14,327	13,377	13,377	9,527	-28.78%
TELEPHONE/COMMUN	6,109	13,000	13,000	13,000	10,500	-19.23%
PRINTING/ADVERTISING	1,430	2,960	2,960	2,960	1,960	-33.78%
POSTAGE	1,536	1,860	1,860	1,860	1,860	0.00%
TUITION-CT. DISTRICTS	946,642	763,300	763,300	763,300	840,000	10.05%
TUITION-PRIVATE	2,779,180	2,312,132	2,312,132	2,312,132	2,543,350	10.00%
TRAVEL/LODGING	8,157	7,161	7,161	7,161	8,728	21.88%
OTHER PURCHASED SERV.	155,947	125,000	125,000	125,000	125,000	0.00%
GENERAL SUP. & MAT.	294	1,900	1,789	1,789	4,100	129.18%
INSTRUCTIONAL SUP. & M	45,656	62,900	63,850	63,850	66,900	4.78%
COMPUTER SUP. & MAT.	6,149	28,720	28,831	28,831	33,720	16.96%
AV SUPPLIES & MAT	159	836	836	836	636	-23.92%
GASOLINE	748	1,900	1,900	1,900	1,900	0.00%
TEXTBOOKS	7,386	11,640	11,640	11,640	11,640	0.00%
LIBRARY BOOKS	0	1,000	1,000	1,000	1,000	0.00%
PERIODICALS	2,014	2,507	2,507	2,507	2,207	-11.97%
OFFICE SUPPLIES	9,148	9,960	9,960	9,960	11,460	15.06%
REPLACE EQUIPMENT	0	6,760	6,760	6,760	4,260	-36.98%
NEW EQUIPMENT	4,365	0	0	0	0	0.00%
COMPUTER EQUIP.	0	0	3,302	3,302	0	-100.00%
DUES & FEES	2,456	4,240	4,240	4,240	4,240	0.00%
<b>OTHER EXPENSES</b>	<b>4,143,641</b>	<b>3,674,917</b>	<b>3,674,917</b>	<b>3,674,917</b>	<b>3,988,414</b>	<b>8.53%</b>
<b>TOTAL SPECIAL EDUCATION</b>	<b>11,007,481</b>	<b>11,083,097</b>	<b>11,104,025</b>	<b>11,104,025</b>	<b>11,985,583</b>	<b>7.94%</b>

# STUDENT ACTIVITIES

Administrator: Sarah Jones

## Program Description:

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

## Scope of Services:

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

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

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

## Budget Commentary:

The FY2008 Budget increases reflect:

- Negotiated salary increases

**MANCHESTER BOARD OF EDUCATION  
FY 2007-2008  
PROGRAM DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
<b>STUDENT ACT. CLUBS</b>						
NON-CERTIFIED SALARIES	88,903	92,280	66,150	66,150	68,468	3.50%
HOURLY EMPLOYEES	179,135	137,367	137,367	137,367	142,180	3.50%
<b>SALARIES</b>	<b>268,038</b>	<b>229,647</b>	<b>203,517</b>	<b>203,517</b>	<b>210,646</b>	<b>3.50%</b>
CONTRACTED SERVICES	4,239	5,000	5,000	5,000	5,000	0.00%
RENTALS	9,159	8,050	8,050	8,050	8,050	0.00%
FIELD & ATHLETIC TRIPS	3,207	3,750	3,750	3,750	3,750	0.00%
GENERAL SUP. & MAT.	2,834	3,900	3,900	3,900	3,900	0.00%
INSTRUCTIONAL SUP. & M	5,387	4,300	4,300	4,300	3,175	-26.16%
DUES & FEES	0	0	0	0	0	0.00%
<b>OTHER EXPENSES</b>	<b>24,828</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>23,875</b>	<b>-4.50%</b>
<b>TOTAL STUDENT ACT. CLUBS</b>	<b>292,865</b>	<b>254,647</b>	<b>228,517</b>	<b>228,517</b>	<b>234,521</b>	<b>2.63%</b>

# STUDENT TRANSPORTATION

Program Leader: Debra Kellogg

## Program Description:

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

## Scope of Services:

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

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 through 8, one and one half miles
3. Grades 9 through 12, two miles

## Budget Commentary:

During the fiscal year 2007-2008, the number of regular buses needed to transport 7<sup>th</sup> and 8<sup>th</sup> grade students to Illing Middle School, Robertson Elementary, 6<sup>th</sup> grade students to Bowers Elementary School and Nathan Hale Elementary School 6<sup>th</sup> grade students to Buckley Elementary School will increase by one bus each.

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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PROGRAM DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
<b>STUDENT TRANSPORTATION</b>						
CONTRACTED SERVICES	0	0	0	0	0	0.00%
REGULAR TRANSPORTATION	1,518,060	1,519,871	1,519,871	1,519,871	1,810,953	19.15%
SPECIAL TRANSPORTATION	1,331,182	1,528,774	1,528,774	1,528,774	1,963,245	28.42%
HOMELESS TRANSPORTATIO	65,255	55,000	55,000	55,000	55,000	0.00%
LIABILITY 8NS. TRANSPOR	0	0	0	0	0	0.00%
GENERAL SUP & MAT.	2,098	1,000	1,000	1,000	0	-100.00%
GASOLINE	136,524	174,260	174,260	174,260	236,168	35.53%
OTHER EXPENSES	3,053,118	3,278,905	3,278,905	3,278,905	4,065,366	23.99%
<b>TOTAL STUDENT TRANSPORTATION</b>	<b>3,053,118</b>	<b>3,278,905</b>	<b>3,278,905</b>	<b>3,278,905</b>	<b>4,065,366</b>	<b>23.99%</b>

# SUMMER SCHOOL

PRIMES Grades: 1-5

MIDDLE SCHOOL Grades: 6-8

Administrator: Dr. Ann M. Richardson

## Program Description:

The PRIMES summer school program is designed for 1<sup>st</sup> through 5<sup>th</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 and/or language development. 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 and reading – 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 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 with 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 supports the purchase of quality instructional materials to support learning for the middle and high school areas.

MANCHESTER BOARD OF EDUCATION  
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	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
SUMMER SCHOOL						
CERTIFIED SALARIES	0	128,107	128,107	128,107	132,591	3.50%
NON-CERTIFIED SALARIES	0	5,136	5,136	5,136	5,316	3.50%
HOURLY EMPLOYEES	0	0	0	0	3,056	0.00%
SALARIES	0	133,243	133,243	133,243	140,963	5.79%
REGULAR TRANSPORTATION	0	0	0	0	0	0.00%
INSTRUCTIONAL SUP. & M	0	5,683	5,683	5,683	5,882	3.50%
OTHER EXPENSES	0	5,683	5,683	5,683	5,882	3.50%
TOTAL PROGRAM--SUMMER SCHOOL	0	138,926	138,926	138,926	146,845	5.70%

# TECHNOLOGY EDUCATION

Grades 6 – 12

Administrators: Dr. Anthony Gasper  
Linda Gejda

## Program Description:

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

## Scope of Services:

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

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

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

Students may work toward completion of an Associate's Degree through the Tech Prep

## Budget Commentary:

The FY2008 Budget reflects increases in:

- 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 2007-2008  
PROGRAM DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
<b>TECHNOLOGY EDUCATION</b>						
CERTIFIED SALARIES	726,366	760,866	760,866	760,866	815,216	7.14%
PARAPROFESSIONALS	23,997	25,054	25,054	25,054	25,240	0.74%
<b>SALARIES</b>	<b>750,363</b>	<b>785,920</b>	<b>785,920</b>	<b>785,920</b>	<b>840,456</b>	<b>6.94%</b>
REPAIR OF EQUIPMENT	279	2,050	2,176	2,176	3,350	53.95%
RENTALS	275	400	274	274	500	82.48%
FIELD & ATHLETIC TRIPS	0	300	300	300	300	0.00%
INSTRUCTIONAL SUP. & M	33,647	36,503	36,503	36,503	31,862	-12.71%
COMPUTER SUP. & MAT.	2,023	2,525	2,525	2,525	3,125	23.76%
MAINTENANCE SUPPLIES	0	0	0	0	0	0.00%
AV SUPPLIES & MAT	505	1,000	1,000	1,000	1,000	0.00%
TEXTBOOKS	731	2,000	2,000	2,000	2,150	7.50%
PERIODICALS	243	250	250	250	250	0.00%
MEDICAL SUPPLIES	0	0	0	0	0	0.00%
REPLACE EQUIPMENT	0	2,100	2,100	2,100	1,850	-11.90%
COMPUTER EQUIP.	0	0	0	0	0	0.00%
DUES & FEES	72	0	0	0	0	0.00%
<b>OTHER EXPENSES</b>	<b>37,775</b>	<b>47,128</b>	<b>47,128</b>	<b>47,128</b>	<b>44,387</b>	<b>-5.82%</b>
<b>TOTAL TECHNOLOGY EDUCATION</b>	<b>788,138</b>	<b>833,048</b>	<b>833,048</b>	<b>833,048</b>	<b>884,843</b>	<b>6.22%</b>

## **TRANSITIONAL LIVING CENTER**

Ages 12-18

Program Leader: George Sherry

### **Program Description:**

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

### **Scope of Services:**

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

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

## **LUTZ SUPPORT**

### **Scope of Services**

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

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

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	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
TLC & LUTZ SUPPORT						
OTHER PURCHASED SERV.	88,927	89,492	88,492	89,492	89,492	0.00%
OTHER EXPENSES	88,927	89,492	89,492	89,492	89,492	0.00%
TOTAL TLC & LUTZ SUPPORT	88,927	89,492	89,492	89,492	89,492	0.00%



# **VISUAL ARTS DEPARTMENT**

Grades: K - 12

Administrator: Dr. Cathleen Peck (K-8), Carrie Simon (9-12)

## **Program Description:**

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

## **Scope of Services:**

### **ELEMENTARY:**

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

### **MIDDLE SCHOOL:**

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

### **HIGH SCHOOL:**

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

### Budget Commentary:

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

**MANCHESTER BOARD OF EDUCATION  
FY 2007-2008  
PROGRAM DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
<b>VISUAL ART EDUCATION</b>						
CERTIFIED ADMINISTRATO	0	0	0	0	0	0.00%
CERTIFIED SALARIES	1,026,625	1,246,142	1,223,730	1,223,730	1,253,236	2.41%
NON-CERTIFIED SALARIES	4,346	4,899	4,899	4,899	13,571	176.99%
<b>SALARIES</b>	<b>1,031,171</b>	<b>1,251,041</b>	<b>1,228,629</b>	<b>1,228,629</b>	<b>1,266,807</b>	<b>3.11%</b>
PROFESSIONAL DEVELOP.	344	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	5,527	6,000	6,000	6,000	6,000	0.00%
REPAIR OF EQUIPMENT	442	1,830	1,980	1,980	2,075	4.80%
RENTALS	0	150	0	0	0	0.00%
PRINTING/ADVERTISING	0	2,900	2,900	2,900	2,900	0.00%
TRAVEL/LODGING	450	1,500	1,500	1,500	1,500	0.00%
INSTRUCTIONAL SUP. & M	65,443	84,029	84,164	84,164	84,013	-0.18%
COMPUTER SUP. & MAT.	450	12,600	3,000	3,000	2,650	-11.67%
AV SUPPLIES & MAT	330	4,950	4,950	4,950	3,000	-39.39%
TEXTBOOKS	488	1,650	1,650	1,650	1,650	0.00%
PERIODICALS	906	1,295	1,295	1,295	2,909	124.63%
OFFICE SUPPLIES	380	400	400	400	400	0.00%
REPLACE. EQUIPMENT	0	2,735	2,735	2,735	4,700	71.85%
NEW EQUIPMENT	0	0	0	0	0	0.00%
COMPUTER EQUIP.	1,259	0	9,600	9,600	3,640	-62.08%
CAPITAL PROJECTS	0	0	0	0	0	0.00%
DUES & FEES	0	150	150	150	150	0.00%
<b>OTHER EXPENSES</b>	<b>75,999</b>	<b>124,989</b>	<b>125,124</b>	<b>125,124</b>	<b>120,367</b>	<b>-3.79%</b>
<b>TOTAL VISUAL ARE EDUCATION</b>	<b>1,107,170</b>	<b>1,376,030</b>	<b>1,353,753</b>	<b>1,353,753</b>	<b>1,387,194</b>	<b>2.47%</b>

## **VISUALLY IMPAIRED**

### **Board of Education Services for the Blind (BESB)**

Grades: PreK – Grade 12

Administrator: Jenifer Tait

#### **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.

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	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
VISUALLY IMPAIRED						
CERTIFIED SALARIES	97,369	99,827	99,827	99,827	101,824	2.00%
NON-CERTIFIED SALARIES	0	0	0	0	0	0.00%
HOURLY EMPLOYEES	23,808	54,028	54,028	54,028	55,920	3.50%
SPED 1:1 PARAPROFESSIO	54,272	62,922	62,922	62,922	83,891	33.33%
SALARIES	175,448	216,777	216,777	216,777	241,635	11.47%
OVERTIME	0	0	0	0	0	0.00%
CONSULTANTS	5,778	15,000	15,000	15,000	0	-100.00%
TRAVEL/LODGING	2,500	3,000	3,000	3,000	3,000	0.00%
OTHER EXPENSES	8,278	18,000	18,000	18,000	3,000	-83.33%
TOTAL VISUALLY IMPAIRED	183,726	234,777	234,777	234,777	244,635	4.20%

## **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 10 students attending the Glastonbury Vocational Agricultural program, 8 students attending the Rockville Vocational-Agricultural program and 6 students attending the Vernon Vocational-Agricultural program for a total cost of \$169,662.

MANCHESTER BOARD OF EDUCATION  
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 PROGRAM DETAIL

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
VOCATIONAL EDUCATION						
NON-CERTIFIED SALARIES	46,219	45,900	45,900	45,900	47,506	3.50%
SALARIES	46,219	45,900	45,900	45,900	47,506	3.50%
REGULAR TRANSPORTATION	144,529	164,444	164,444	164,444	131,596	-19.97%
SPECIAL TRANSPORTATION	0	0	0	0	0	0.00%
TUITION-CT. DISTRICTS	151,817	169,666	169,666	169,666	169,666	0.00%
OTHER EXPENSES	296,346	334,110	334,110	334,110	301,264	-9.83%
TOTAL VOCATIONAL EDUCATION	342,565	380,010	380,010	380,010	348,770	-8.22%

# WORLD LANGUAGES

Grades: 9-12

Administrator: Rosemary Stoner

## 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; Spanish I, II, III, IV; Latin I, II, III; and Italian I, II, III, and IV.

## Budget Commentary:

The FY2008 Budget increases reflect:

- Field trips
- Increase in computer supplies and materials

**MANCHESTER BOARD OF EDUCATION  
FY 2007-2008  
PROGRAM DETAIL**

	2005 - 2006 ACTUAL	2006 - 2007 BUDGET	2006 - 2007 REVISED BUD	2006 - 2007 PROJECTION	2007 - 2008 RECOMMEND	2006 - 2007 CHANGE
WORLD LANGUAGES						
CERTIFIED SALARIES	1,308,728	1,362,642	1,362,642	1,362,642	1,390,804	2.07%
SALARIES	1,308,728	1,362,642	1,362,642	1,362,642	1,390,804	2.07%
REPAIR OF EQUIPMENT	0	0	0	0	0	0.00%
FIELD & ATHLETIC TRIPS	0	250	250	250	300	20.00%
INSTRUCTIONAL SUP. & M	3,030	2,490	1,490	1,490	2,383	59.93%
COMPUTER SUP. & MAT.	1,626	10,023	10,023	10,023	1,996	-60.09%
AV SUPPLIES & MAT	866	1,600	1,200	1,200	1,050	-12.50%
TEXTBOOKS	15,318	11,388	13,038	13,038	18,230	39.82%
PERIODICALS	165	252	0	0	0	0.00%
OFFICE SUPPLIES	169	240	240	240	250	4.17%
COMPUTER EQUIP.	0	0	0	0	0	0.00%
DUES & FEES	225	300	300	300	0	-100.00%
OTHER EXPENSES	21,399	26,541	26,541	26,541	24,209	-8.79%
TOTAL WORLD LANGUAGES	1,330,127	1,389,183	1,389,183	1,389,183	1,415,013	1.86%



# GRANTS

**GRANT REVENUES THAT SUPPORT BOARD OF EDUCATION PROGRAMS  
FISCAL YEAR 2007-2008**

TYPE OF GRANT	FUNDING OF GRANT	2006-07 PROJECTED	ANTICIPATED FY2007-08 BUDGET	
ADULT EDUCATION	State	230,985	230,985	(1)
AGENCY PLACEMENT - EXCESS COST	State	831,144	831,144	(1)
BILINGUAL EDUCATION	State	2,432	2,432	
CARL D. PERKINS	Federal *	107,618	107,618	
EARLY BIRD PROGRAM	Misc.	11,305	11,305	(1)
EARLY READING SUCCESS	State	100,000	100,000	
DISTRICT PLACEMENT - EXCESS COST	State	523,306	523,306	
HEAD STATE DAYCARE - FEDERAL	Misc.	40,000	40,000	(1)
HEAD START DAYCARE - STATE	Misc.	40,000	40,000	(1)
HEAD START EXPANSION	State	147,943	147,943	
HEAD START FEDERAL	Federal	898,015	898,015	(1)
HEAD START TRAINING	Federal	11,870	11,870	(1)
HEAD START USDA	Federal	73,370	73,370	(1)
IDEA PART B SECTION 611	Federal *	1,571,610	1,571,610	(2)
IDEA PART B SECTION PRE-SCHOOL	Federal	68,802	68,802	
IMMIGRANT CHILDREN AND YOUTH	State	17,027	17,027	
MANCHESTER REGIONAL ACADEMY	Misc.	708,404	800,000	(1)
MCC TECHNOLOGY PREP	State/Federal	7,682	7,682	
OUT-OF-TOWN MAGNET SCHOOL TRANSPORTATION	State	40,800	40,800	(1)
SBM CHARITABLE FOUNDATION	Misc.	5,000	5,000	
SUMMER SCHOOL	Tuition	45,141	46,000	(1)
TITLE 1A	Federal *	953,645	934,572	(2)
TITLE II PART A	Federal *	199,876	191,881	(2)
TITLE II PART D	Federal*	6,274	0	(2)
TITLE III ENGLISH LANGUAGE LEARNING	Federal*	27,508	27,508	(2)
TITLE IV DRUG FREE PUBLIC	Federal*	23,957	21,561	(2)
TITLE V PART A	Federal*	11,527	5,763	(2)
21st CENTURY COMMUNITY LEARNING	State	231,498	231,498	
VERPLANCK AFTER SCHOOL PROGRAM PARENT FEES	Misc.	15,700	15,700	
WASHINGTON AFTER SCHOOL PROGRAM PARENT FEES	Misc.	40,000	40,000	(1)
<b>Total</b>		<b>6,992,439</b>	<b>7,043,392</b>	

\* - Federal money administered by the State of Connecticut

(1) Estimated

(2) Two year award

## FEDERAL, STATE AND PRIVATE GRANTS FOR EDUCATION

“State and Federal prepayment grants are awarded by the State Department of Education (SDE) to achieve specific educational goals, to meet the needs of particular segments of school populations or to operate specialized educational programs. Funds distributed to grantees to accomplish these objectives are either entitlement-based where the amount of funds per grantee is determined by statutory formula and the funds are reserved for that grantee pending application and approval, or discretionary/competitive where the amount of funds and number of grantees is determined through a request for proposal (FRP) submission and evaluation.” (Prepayment Grants Local Fiscal Processing Manual, New June 1995, Bureau of Grants Processing, Connecticut State Department of Education.)

Federal Grants awarded to the Manchester Public Schools are two-year grants, for use in all or a portion of two consecutive fiscal years. Most State Grants are one-year grants that must be spent by June 30<sup>th</sup> of each year. All unexpended funds must be returned to the State Department of Education. Expenditure categories are authorized by the Board of Education in advance and monitored by the State Department of Education. any revisions in expenditure categories must also be pre-approved by the State Department of Education.

The Educational Cost Sharing Grant (ECS) is General State Aid and goes directly to the Town of Manchester. this amount is shown in the revenue spreadsheet and not in Grant Budgets.

Grants are awarded contingent upon the continuing availability of funds from the grant's funding source and the continuing eligibility of the State of Connecticut and Manchester Public Schools.

The basic concept of grants is that they should “**supplement**” and not “**supplant**” local funding efforts. This means that grants should be above and beyond any allocation from the town as noted in State Statute 10-266aa(g).

Connecticut General Statute 10-266aa(g) requires that towns make these funds available to their local or regional board of education “in supplement to any other local appropriation, other state or federal grant or other revenue” to which the board of education is entitled. districts may use the funds for any educational purposes, especially those that enhance and enrich programs and activities reducing racial, ethnic and economic isolation.

Grant amounts awarded are often subject to change based on State or Federal budget related activities. therefore, estimated amounts should be viewed as tentative.

# ADULT EDUCATION

Grant Administrator: Patricia F. Brooks

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

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

BUDGET	2006-07 ORIGINAL BUDGET	2006-07 PROJECTED	2007--08 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries			
N/C Salaries Secy			
Summer Teachers			
Tutors			
Teacher Subs			
Employee Social Security			
Health/Hospitalization			
5561 Tuition	225,643	230,985	230,985
Prof Development			
Consultants			
Field Trips			
Instructional S/M			
Transportation			
Parent Activities			
<b>GRANT TOTALS</b>	<b>225,643</b>	<b>230,985</b>	<b>230,985</b>

# AGENCY PLACEMENT – EXCESS COST

Grant Administrator: Jenifer Shinn Tait

<b>Grant Description</b>
These funds support the out-of-district placement of Special Education students.

<b>FULL TIME POSITIONS</b>	<b>CURRENTLY FUNDED FTE</b>	<b>PROPOSED FTE</b>
Administrators	0.0	0.0
Certified Teachers	0.0	0.0
Non-Certified Staff	0.0	0.0

<b>BUDGET</b>	<b>2006-07 ORIGINAL BUDGET</b>	<b>2006-07 PROJECTED</b>	<b>2007--08 ANTICIPATED BUDGET</b>
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	495,460	831,144	831,144
<b>GRANT TOTALS</b>	<b>495,460</b>	<b>831,144</b>	<b>841,144</b>

# BILINGUAL EDUCATION GRANT

Grant Administrator: Karen Lapuk

## Grant Description

This is a federally funded grant, disbursed and monitored by the Connecticut State Department of Education. The funds from this grant are used to educate children identified as "limited English proficient" in schools where 20 or more such children are of the same language group. This grant provides instructional materials and supplies for students attending Nathan Hale School.

This is the first year a school in Manchester has received this grant.

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

BUDGET	2006-07 ORIGINAL BUDGET	2006-07 PROJECTED	2007-08 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	2,413	2,432	2,432
Transportation			
Parent Activities			
<b>GRANT TOTALS</b>	<b>2,413</b>	<b>2,432</b>	<b>2,432</b>

# CARL D. PERKINS

Grant Administrator: Dr. Anthony Gasper

## 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	2006-07 ORIGINAL BUDGET	2006-07 PROJECTED	2007-08 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries	7,680	7,680	7,680
N/C Salaries Secy			
Summer Teachers			
Tutors			
Teacher Subs	6,120	6,120	6,120
Employee Social Security	1,056	1,056	1,056
Health/Hospitalization			
Indirect	444	444	444
Prof Development	13,135	13,135	13,135
Consultants			
Field Trips	8,800	7,608.50	7,608.50
Purchased Services	5,820	5,820	5,820
Travel/Lodging	9,000	9,000	9,000
Equipment	58,446	56,754.50	56,754.50
<b>GRANT TOTALS</b>	<b>111,001</b>	<b>107,618</b>	<b>107,618</b>

# EARLY BIRD PROGRAM

Grant Administrator: Cynthia Womack

Grant Description
<p>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.</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	2006-07 ORIGINAL BUDGET	2006-07 PROJECTED	2007--08 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries			
N/C Salaries Secy	5,700	5,700	5,700
Para Salary	3,000	3,770	3,770
Tutors			
Teacher Subs			
Employee Social Security	666	701	701
Health/Hospitalization			
N/C Longevity			
Prof Development			
Consultants			
Field Trips			
Instructional S/M	134	134	134
Transportation			
Parent Activities	1,000	1,000	1,000
<b>GRANT TOTALS</b>	<b>10,500</b>	<b>11,305</b>	<b>11,305</b>

# EARLY READING SUCCESS

Grant Administrator: Dr. Ann Richardson

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

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

BUDGET	2006-07 ORIGINAL BUDGET	2006-07 PROJECTED	2007-08 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries	95,176	95,176	95,176
N/C Salaries Secy			
Summer Teachers			
Tutors			
Teacher Subs			
Employee Social Security	4,824	4,824	4,824
Health/Hospitalization			
N/C Longevity			
Prof Development			
Consultants			
Field Trips			
Instructional S/M			
Transportation			
Parent Activities			
<b>GRANT TOTALS</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

# DISTRICT PLACEMENT – EXCESS COST

Grant Administrator: Jenifer Shinn Tait

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	2006-07 ORIGINAL BUDGET	2006-07 PROJECTED	2007-08 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	454,284	523,306	523,306
<b>GRANT TOTALS</b>	<b>454,284</b>	<b>523,306</b>	<b>523,306</b>

# HEAD START DAYCARE (FEDERAL)

Grant Administrator: Dr. John J. Reisman

## Grant Description

This federal grant funds 50% of a family oriented pre-school daycare program that services up to 132 children ages 3 and 4.

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	2006-07 ORIGINAL BUDGET	2006-07 PROJECTED	2007-08 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries			
N/C Salaries Secy			
Hourly Employees	2,000	2,000	2,000
Para Salary	20,000	20,000	20,000
Teacher Subs			
Employee Social Security	1,300	1,300	1,300
Travel/Lodging	2,000	2,000	2,000
Professional Development	2,000	2,000	2,000
Med. S/M	2,000	2,000	2,000
Computer S/M	3,000	3,000	3,000
Field Trips			
Instructional S/M	4,700	4,700	4,700
Computer Equipment	2,000	2,000	2,000
Dues/Fees	1,000	1,000	1,000
<b>GRANT TOTALS</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

# HEAD START DAYCARE (STATE)

Grant Administrator: Dr. John J. Reisman

Grant Description
This state grant funds 50% of a family oriented pre-school daycare program that services up to 132 children ages 3 and 4.

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	2006-07 ORIGINAL BUDGET	2006-07 PROJECTED	2007--08 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries			
N/C Salaries Secy			
Hourly Employees	2,000	2,000	2,000
Para Salary	20,000	20,000	20,000
Teacher Subs			
Employee Social Security	1,300	1,300	1,300
Travel/Lodging	2,000	2,000	2,000
Professional Development	2,000	2,000	2,000
Med. S/M	2,000	2,000	2,000
Computer S/M	3,000	3,000	3,000
Field Trips			
Instructional S/M	4,700	4,700	4,700
Computer Equipment	2,000	2,000	2,000
Dues/Fees	1,000	1,000	1,000
<b>GRANT TOTALS</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

# HEAD START EXPANSION

Grant Administrator: Dr. John J. Reisman

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

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

BUDGET	2006-07 ORIGINAL BUDGET	2006-07 PROJECTED	2007-08 ANTICIPATED BUDGET
Teacher Salaries	60,906	60,906	60,906
Family Advocate	12,000	12,000	12,000
Hourly Employees	3,000	3,000	3,000
Para Salary	17,453	17,453	17,453
State Nurse	22,346	22,346	22,346
Employee Social Security	4,045	4,045	4,045
Health/Hospitalization	20,275	20,275	20,275
N/C Longevity	330	330	330
Telephone	500	500	500
Program Improvement	900	900	900
Instructional S/M	2,688	2,688	2,688
Field Trips	500	500	500
Student Transportation	1,000	1,000	1,000
Adm. S/M	1,000	1,000	1,000
Parent Activities	1,000	1,000	1,000
<b>GRANT TOTALS</b>	<b>147,943</b>	<b>147,943</b>	<b>147,943</b>

# HEAD START FEDERAL GRANT

Grant Administrator: Dr. Jerry Reisman

## Grant Description

This is the primary Head Start Federal Grant. It is used to fund the Manchester Head Start Program which is a family oriented preschool program servicing up to 132 children ages 3 and 4.

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	2006-07 ORIGINAL BUDGET	2006-07 PROJECTED	2007-08 ANTICIPATED BUDGET
Administrator's Salary	102,168	103,783	103,783
Teacher Salaries	308,314	297,072	297,072
N/C Salaries Secy	87,260	87,737	87,737
Para Hourly	1,500		
Para Salary	310,515	308,368	308,368
Teacher Subs	1,500	4,960	4,960
Employee Social Security	30,298	33,006	33,006
Health/Hospitalization	20,000	22,500	22,500
Contracted Services	3,000	17,550	17,550
Student Transportation	37,000	18,000	18,000
Liability Insurance	2,500		
Field Trips	1,500		
Instructional S/M	1,000	1,739	1,739
Tel./Comm.	800	800	800
Parent Activities	3,000	1,000	1,000
Postage	750		
Travel/Lodging	750	500	500
Library Books	750		
Periodicals	2,000		
Medical Supplies	1,000	500	500
Office Supplies	1,000	500	500
New Equipment	3,481		
Computers	9,000		
Dues/Fees	2,000		

**GRANT TOTALS**

**931,086**

**898,015**

**898,015**

# HEAD START TRAINING

Grant Administrator: Dr. John J. Reisman

Grant Description
This grant funds the in-service training for the Head Start paraprofessionals.

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	2006-07 ORIGINAL BUDGET	2006-07 PROJECTED	2007--08 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries			
N/C Salaries Secy			
Hourly Employees			
Para Salary			
Teacher Subs			
Employee Social Security			
Travel/Lodging			
Professional Development	2,370	2,370	2,370
Training Consultants	1,000	1,000	1,000
Field Trips	2,500	2,500	2,500
Travel/Lodging	1,500	1,500	1,500
Computer Training	4,500	4,500	4,500
Computer Equipment			
Dues/Fees			
<b>GRANT TOTALS</b>	<b>11,870</b>	<b>11,870</b>	<b>11,870</b>

# HEAD START USDA

Grant Administrator: Dr. John J. Reisman

## Grant Description

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

<b>FULL TIME POSITIONS</b>	<b>CURRENTLY FUNDED FTE</b>	<b>PROPOSED FTE</b>
Administrators	0.0	0.0
Certified Teachers	0.0	0.0
Non-Certified Staff	0.0	0.0

<b>BUDGET</b>	<b>2006-07 ORIGINAL BUDGET</b>	<b>2006-07 PROJECTED</b>	<b>2007--08 ANTICIPATED BUDGET</b>
Administrator's Salary			
Teacher Salaries			
N/C Salaries Secy			
Hourly Employees			
Para Salary	3,819	3,130	3,130
Teacher Subs			
Employee Social Security	292	240	240
Health/Hospitalization	20,275		
Contracted Services	66,269	64,000	64,000
Food Supplies	11,223	4,500	4,500
Student Transportation			
Field Trips			
Office S/M	1,500	1,500	1,500
Parent Activities			
Telephone			
<b>GRANT TOTALS</b>	<b>88,905</b>	<b>73,370</b>	<b>73,370</b>

# NAME OF GRANT IDEA Part B Section 611

Grant Administrator: Jenifer Shinn Tait

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

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	0.6	0.6
Certified Teachers	13.45	13.45
Non-Certified Staff	17.84	17.84

BUDGET	2006-2007 ORIGINAL BUDGET	2006-07 ACTUAL	2007-2008 ANTICIPATED BUDGET
Administrator's Salary	53,100	53,000	53,000
Teacher Salaries/OTR/PT/tutors	878,786	872,726	872,726
N/C Salaries Secy	70,562	70,562	70,562
Paras/COTA	228,221	228,221	228,221
Employee Social Security/Health	259,959	259,959	259,959
Prof Development	2,500	2,500	2,500
Consultants	25,253	25,253	25,253
Instructional S/M	10,000	10,000	10,000
Parent Activities	700	700	700
Tuition	3,500	3,500	3,500
Administration S/M	1,300	1,300	1,300
Texts	500	500	500
Other S/M	2,000	2,000	2,000
Property	15,500	15,500	15,500
Other Objects	1,500	1,500	1,500
Non-Public	24,389	24,389	24,389

**GRANT TOTALS**

**1,577,670**

**1,571,610**

**1,571,610**

# IDEA GRANT PART B SECTION 619 PRE-SCHOOL

Grant Administrator: Jenifer Shinn Tait

## Grant Description

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

<b>FULL TIME POSITIONS</b>	<b>CURRENTLY FUNDED FTE</b>	<b>PROPOSED FTE</b>
Administrators	0.0	0.0
Certified Teachers	0.96	0.96
Non-Certified Staff	0.0	0.0

<b>BUDGET</b>	<b>2006-07 ORIGINAL BUDGET</b>	<b>2006-07 PROJECTED</b>	<b>2007--08 ANTICIPATED BUDGET</b>
Non-Public Portion			
Teacher Salaries/OTR/PT/Tutors	67,760	67,702	67,702
N/C Salaries Secy			
Summer Teachers			
Paras/COTA			
Library Books			
Employee Social Security			
Health/Hospitalization	1,100	1,100	1,100
Dues & Fees			
Prof Development			
Consultants			
Tuition			
Instructional S/M			
Admin. Supplies			
Parent Activities			
<b>GRANT TOTALS</b>	<b>68,860</b>	<b>68,802</b>	<b>68,802</b>

# IMMIGRANT CHILDREN AND YOUTH GRANT

Grant Administrator: Karen Lapuk

## Grant Description

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

This is the first year Manchester has received this grant.

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

BUDGET	2006-07 ORIGINAL BUDGET	2006-07 PROJECTED	2007-08 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries			
Clerical	1,000	1,000	1,000
Summer Teachers			
Tutors			
Teacher Subs			
Employee Social Security			
Health/Hospitalization			
N/C Longevity			
Prof Development			
Consultants			
Field Trips	10,027	10,027	10,027
Instructional S/M	6,000	6,000	6,000
Transportation			
Parent Activities			
<b>GRANT TOTALS</b>	<b>17,027</b>	<b>17,027</b>	<b>17,027</b>



MANCHESTER  
PUBLIC SCHOOLS

Pride in Excellence.

# MANCHESTER REGIONAL ACADEMY

Grant Administrator: Bruce Thorndike

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

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

BUDGET	2006-07 ORIGINAL BUDGET	2006-07 PROJECTED	2007--08 ANTICIPATED BUDGET
Administrator's Salary	36,461	34,861	36,514
Teacher Salaries	367,823	368,518	415,000
N/C Secretary	74,342	74,312	80,000
Hourly Employee			
Para Salary	21,771	19,843	25,297
MRA Life Insurance	415	415	2,000
Employee Social Security	13,449	13,449	17,070
MRA Town Pension	9,726	10,128	15,902
Health/Hospitalization	101,513	98,788	99,750
Cert Longevity	500		
N/C Longevity		500	563
Prof Development	1,064	1,800	3,080
Consultants	1,232	2,731	1,397
Field Trips	2,131	2,300	4,131
Instructional S/M	10,787	10,787	18,787
Transportation			0
Workshops/ Inservice	1,251	1,926	2,000
Office Supplies	1,951	3,000	4,951
Repair of Equipment	882	882	882
Textbooks	2,778	2,778	4,778
Replace Equipment	867	867	14,867
Dues and Fees	217	217	717

Travel/Lodging	296	326	1,296
Rentals	2,327	2,327	2,327
Periodicals	940	940	940
Meeting Supplies	296	296	796
Computer Supplies and materials	1,832	1,832	3,832
Contracted Services	320	320	320
Telephone	1,970	1,970	2,100
Printing/Adv	473	473	473
Postage	916	916	1,000
A/V S/M	166	166	183
Gas Utility	12,035	12,035	14,442
Electricity	21,014	19,290	23,148
Water/Sewer	1,232	1,232	1,355
Gasoline/transportation Supplies	197	197	217
<b>GRANT TOTALS</b>	<b>691,604</b>	<b>708,404</b>	<b>800,000</b>

# MCC TECHNOLOGY PREP

Grant Administrator: Dr. Anthony Gasper

Grant Description
<p>This is a noncompetitive technology prep grant that enables MHS students to gain community college credit while taking classes at MHS. This grant funds classroom supplies and materials, technology equipment, and professional development.</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	2006-07 ORIGINAL BUDGET	2006-07 PROJECTED	2007--08 ANTICIPATED BUDGET
Administrator's Salary	2,000		
Teacher Salaries			
N/C Salaries Secy			
Summer Teachers			
Tutors			
Teacher Subs			
Employee Social Security	285		
Health/Hospitalization			
N/C Longevity			
Prof Development	1,700		
Consultants			
Field Trips			
Instructional S/M	1,652	5,232	5,232
Transportation	1,250		
Equipment	1,100	2,450	2,450
<b>GRANT TOTALS</b>	<b>7,798</b>	<b>7,682</b>	<b>7.682</b>

# 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	2006-07 ORIGINAL BUDGET	2006-07 PROJECTED	2007-08 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	46,800	40,800	40,800
Parent Activities			
<b>GRANT TOTALS</b>	<b>46,800</b>	<b>40,800</b>	<b>40,800</b>

# SBM CHARITABLE FOUNDATION GRANT

Grant Administrator: Mary Luce

Grant Description
This grant funds student fitness activities conducted by the Manchester Parks and Recreation Department at Verplanck school.

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

BUDGET	2006-07 ORIGINAL BUDGET	2006-07 PROJECTED	2007-08 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	5,000	5,000	5,000
Parent Activities			
<b>GRANT TOTALS</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

# SUMMER SCHOOL

Grant Administrator: Bruce Thorndike

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

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

BUDGET	2006-07 ORIGINAL BUDGET	2006-07 PROJECTED	2007-08 ANTICIPATED BUDGET
Administrator's Salary	8,718	4,500	4,500
Summer Teachers	46,610	28,000	28,798
Nurse	4,200	4,000	4,000
Secretary	3,232	3,200	3,200
Tutors	1,071	1,000	1,000
Paras			
Employee Social Security	4,967	3,239	3,300
Rentals	350	350	350
Health/Hospitalization			
N/C Longevity			
Prof Development			
Consultants			
Field Trips			
Instructional S/M	852	852	852
Transportation			
Parent Activities			
<b>GRANT TOTALS</b>	<b>70,000</b>	<b>45,141</b>	<b>46,000</b>

# TITLE I (PART A) GRANT

Grant Administrator: Dr. Ann Richardson

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

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

BUDGET	2006-07 ORIGINAL BUDGET	2006-07 PROJECTED	2007-08 ANTICIPATED BUDGET
Administrator's Salary	30,718	33,096	34,751
Teacher Salaries	376,245	358,829	376,770
N/C Salaries Secy	14,012	15,536	16,313
Summer Teachers	7,806	16,556	17,384
Tutors	241,388	257,592	270,472
Teacher Subs	26,107	19,058	20,010
Employee Social Security	20,463	27,569	28,949
Health/Hospitalization	57,869	43,000	45,150
N/C Longevity	500		
Professional Development		1,350	1,350
Consultants	89,176	59,000	62,000
Field Trips		5,600	5,600
Instructional S/M		84,659	34,023
Computer Equipment		12,000	
Transportation	70,000		
Parent Activities	31,658	19,800	21,800
<b>GRANT TOTALS</b>	<b>965,943</b>	<b>953,645</b>	<b>934,572</b>

## TITLE II (PART A) GRANT

Grant Administrator: Dr. Linda Gejda

### 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.

**\*\* It is anticipated that this grant will be reduced by 4% in the ESEA 2008-2009 grant.**

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

BUDGET	2006-07 ORIGINAL BUDGET	2006-07 PROJECTED	2007-08 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries/Coach Stipends	144,640	120,676	112,681
N/C Salaries Secy			
Summer Teachers			
Tutors			
Teacher Subs	10,000	10,000	10,000
Employee Social Security	3,000	4,058	4,058
Health/Hospitalization	15,000		
Dues and Fees		1,485	1,485
Prof Development			
Consultants	15,000	6,315	6,315
Field Trips	500		
Instructional S/M	11,629	54,942	54,942
Transportation	1,100	2,400	2,400
Parent Activities			
<b>GRANT TOTALS</b>	<b>200,869</b>	<b>199,876</b>	<b>191,881</b>

## TITLE II (PART D) GRANT

Grant Administrator: Dr. Linda Gejda

Grant Description
<p>This is a federally funded grant, disbursed and monitored by the Connecticut State Department of Education. The funds from this grant were used in the past to:</p> <ol style="list-style-type: none"> <li>1) To promote initiatives, such as professional development programs, that provide teachers, principals and administrators with the capacity to integrate technology effectively into curricula and instruction that is aligned with state academic content and student achievement standards.</li> <li>2) To enhance ongoing professional development for teachers, principals and administrators by providing continuous access to training and updated research in teaching and learning through electronic means.</li> </ol> <p>**** <i>This grant is projected to be eliminated from ESEA 2008-2009.</i></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	2006-07 ORIGINAL BUDGET	2006-07 PROJECTED	2007--08 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries/Coach Stipends	8,784	1,000	0
N/C Salaries Secy			
Summer Teachers			
Tutors			
Teacher Subs		1,600	0
Employee Social Security	130	199	0
Health/Hospitalization			
N/C Longevity			
Prof Development			
Consultants	850	3,000	0
Field Trips			
Instructional S/M	216	475	0
Transportation			
Parent Activities			
<b>GRANT TOTALS</b>	<b>9,980</b>	<b>6,274</b>	<b>0</b>

# TITLE III ENGLISH LANGUAGE LEARNING GRANT

Grant Administrator: Karen Lapuk

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

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

BUDGET	2006-07 ORIGINAL BUDGET	2006-07 PROJECTED	2007--08 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries			
Secretary Overtime	526	557	557
Summer Teachers			
Tutors	3,000	3,500	3,500
Teacher Subs	1,155	1,155	1,155
Employee Social Security	360	400	400
Prof Development		5,500	5,500
Consultants	3,000		
Field Trips			
Instructional S/M	423	9,896	9,896
Computer Supplies	4,465		
Computer Equipment	7,000		
Transportation	3,000	3,000	3000
Parent Activities		500	500
Other Purchased Services	3,265	3,000	3000
<b>GRANT TOTALS</b>	<b>26,194</b>	<b>27,508</b>	<b>27,508</b>

# TITLE IV GRANT: DRUG FREE PUBLIC SCHOOLS

Grant Administrator: Dr. Ann Richardson

## Grant Description

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

- A) To educate children and adults as to the dangers of drugs and other harmful substances.
- B) To implement effective, researched-based educational programs and school improvement programs to promote drug free schools.
- C) To provide a continuing source of materials and resources to improve communication and education within and among the schools about the dangers of drug and other substance abuse.

This reflects only the funds received by the public schools.

The anticipated budget is based the 10% cut in funding from 2005-2006 to 2006-2007.

To date there are no estimated funds posted for this grant. It may be eliminated.

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	2006-07 ORIGINAL BUDGET	2006-07 PROJECTED	2007-08 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries	6,000	6,000	6,000
Nurse Subs		480	480
Para Subs	1,260	3,200	3,200
Tutors	3,200		
Teacher Subs		5,282	5,282
Employee Social Security	356	1,146	1,146
Health/Hospitalization	7,000		
Dues and Fees		4,179	2,417
Prof Development		1,795	1,161
Consultants	3,519		
Field Trips	1,375		
Instructional S/M	4,010	500	500
Transportation		1,375	1,375
Parent Activities			
<b>GRANT TOTALS</b>	<b>26,720</b>	<b>23,957</b>	<b>21,561</b>

# TITLE V (PART A) GRANT

Grant Administrator: Dr. Linda Gejda

## Grant Description

This is a federally funded grant, disbursed and monitored by the Connecticut State Department of Education. The grant funds are used:

- A) To support local education reforms efforts that are consistent with and support statewide education reform efforts.
- B) To implement promising educational reform programs and school improvement programs based on scientifically based research.
- C) To provide a continuing source of innovation and educational improvement, including support programs to provide library services and instructional and media materials.

**\*\* It is anticipated that this grant will be reduced by 50% in the ESEA 2008-2009 grant.**

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

BUDGET	2006-07 ORIGINAL BUDGET	2006-07 PROJECTED	2007-08 ANTICIPATED BUDGET
Site Manager		1,800	
Teacher Salaries	10,000	3,000	
N/C Salaries Secy			
Summer Teachers			
Tutors		900	
Teacher Subs			
Employee Social Security	145	437	
Health/Hospitalization			
Other Purchased Services		140	
Prof Development			
Consultants		1,000	1,460
Field Trips			
Instructional S/M	5,233	1,550	1,553
Library Books		1,500	1,550
Computer Equipment		1,200	1,200
<b>GRANT TOTALS</b>	<b>15,378</b>	<b>11,527</b>	<b>5,763</b>

# 21<sup>ST</sup> CENTURY COMMUNITY LEARNING GRANT

Grant Administrator: Cynthia Womack

## Grant Description

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

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

BUDGET	2006-07 ORIGINAL BUDGET	2006-07 PROJECTED	2007--08 ANTICIPATED BUDGET
Administrator's Salary	43,000	43,000	43,000
Teacher Salaries	82,373	82,373	82,373
N/C Salaries Secy	8,750	8,750	8,750
Summer Teachers/Site Coordinators	23,625	23,625	23,625
Tutors	43,550	43,550	43,550
Teacher Subs			
Employee Social Security	3,000	3,000	3,000
Health/Hospitalization			
Travel/Lodging	2,500	2,500	2,500
Prof Development	1,000	1,000	1,000
Consultants	20,000	20,000	20,000
Field Trips			
Instructional S/M	3,000	3,000	3,000
Admin. Supplies	700	700	700
Parent Activities			

<b>GRANT TOTALS</b>	<b>231,498</b>	<b>231,498</b>	<b>231,498</b>
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# VERPLANCK AFTER SCHOOL PROGRAM: PARENT FEES

Grant Administrator: Mary Luce

## Grant Description

The fees collected from parents are used to support the after school program student transportation.

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	2006-07 ORIGINAL BUDGET	2006-07 PROJECTED	2007--08 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	15,700	15,700	15,700
Parent Activities			
<b>GRANT TOTALS</b>	<b>15,700</b>	<b>15,700</b>	<b>15,700</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	2006-07 ORIGINAL BUDGET	2006-07 PROJECTED	2007--08 ANTICIPATED BUDGET
Administrator's Salary			
Hourly Employee	40,000	40,000	40,000
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			
Parent Activities			
<b>GRANT TOTALS</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

# **STATISTICAL DATA**

NEW ENGLAND SCHOOL DEVELOPMENT COUNCIL--MARLBOROUGH, MA  
 SCHOOL DISTRICT: Manchester, CT  
 DATE: 12/28/06

ENROLLMENT PROJECTIONS BY GRADE\*

BIRTH YEAR	BIRTHS	SCHOOL YEAR	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungrad	PK-12 TOTAL
2001	670	2006-07	238	540	525	567	548	491	511	426	486	518	564	595	596	484		7089
2002	641	2007-08	238	513	559	499	564	521	471	433	443	488	611	496	607	536		6979
2003	738	2008-09	238	590	531	531	497	536	500	399	450	445	576	538	506	546		6883
2004	718	2009-10	238	574	611	504	528	472	515	424	415	452	525	507	549	455		6769
2005	692 (est.)	2010-11	238	553	594	580	501	502	453	436	441	417	533	462	517	494		6721
2006	697 (est.)	2011-12	238	558	572	564	577	476	482	384	453	443	492	469	471	465		6644
2007		2012-13			578	543	561	548	457	408	399	455	523	433	478	424		
2008		2013-14				549	540	533	526	387	424	401	537	460	442	430		
2009		2014-15					546	513	512	446	402	426	473	473	469	398		
2010		2015-16						519	492	434	464	404	503	416	482	422		
2011		2016-17							498	417	451	466	477	443	424	434		

PROJECTED ENROLLMENTS IN GRADE COMBINATIONS\*

SCHOOL YEAR	K-2	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2006-07	1632	3182	3608	4612	1941	1430	1004	3243	2239
2007-08	1571	3127	3560	4491	1835	1364	931	3181	2250
2008-09	1652	3185	3584	4479	1794	1294	895	3061	2166
2009-10	1689	3204	3628	4495	1806	1291	867	2903	2036
2010-11	1727	3183	3619	4477	1747	1294	858	2864	2006
2011-12	1694	3229	3613	4509	1762	1280	896	2793	1897
2012-13					1719	1262	854	2712	1858
2013-14					1738	1212	825	2694	1869
2014-15					1786	1274	828	2641	1813
2015-16					1794	1302	868	2691	1823
2016-17					1832	1334	917	2695	1778

\*PROJECTIONS SHOULD BE UPDATED ON AN ANNUAL BASIS

PROJECTED ENROLLMENT DATA  
 ANNUAL PERCENTAGE CHANGES

Years	Total	Diff.	%
2006-07	7089		
2007-08	6979	-110	-1.6%
2008-09	6883	-96	-1.4%
2009-10	6769	-114	-1.7%
2010-11	6721	-48	-0.7%
2011-12	6644	-77	-1.1%

TOTAL CHANGE 2006-2011 -445 -6.3%

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

	October 1, 2006 ACTUAL	October 1, 2007 PROJECTION <small>* Persistence Formula</small>
HEAD START	125	130
K - 6 (includes Special Ed.)	3722	3560
7 - 8 (includes Special Ed.)	992	931
9 - 12 (includes Special Ed.)	2190	2250
MRA	70	70**
<b>TOTALS =</b>	7099	6871

\* These figures 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.

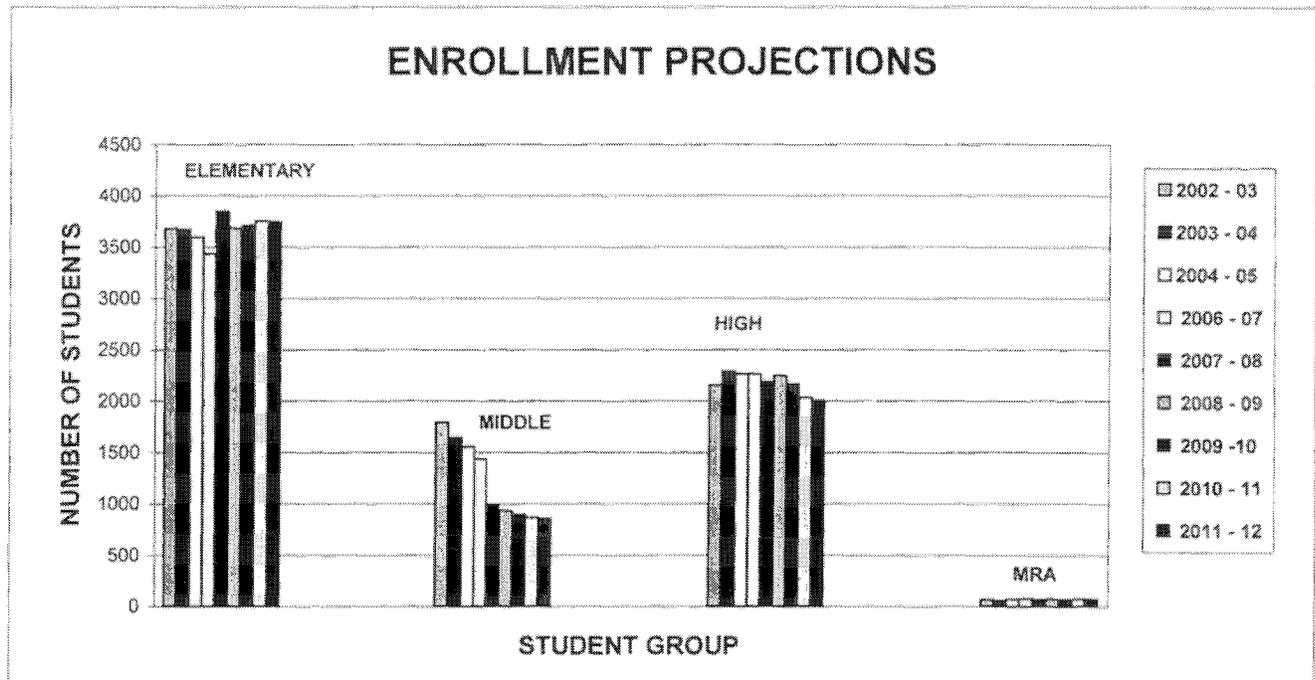
# MANCHESTER PUBLIC SCHOOLS

## ENROLLMENT PROJECTIONS \* (As of October 1 each year)

YEAR	ELEMENTARY SPED/HD STRT	MIDDLE SCHOOL	HIGH SCHOOL 9 - 12	MRA	TOTAL
2002 - 03 actual	3678 (K-5)	1793 (6-8)	2157	65	7693
2003 - 04 actual	3670 (K-5)	1641 (6-8)	2289	60	7660
2004 - 05 actual	3595 (K-5)	1557 (6-8)	2265	67	7484
2005 - 06 actual	3435 (K-5)	1438 (6-8)	2267	73	7213
2006 - 07 actual	3847 (K-6)	992 (7-8)	2190	70	7099
2007 - 08	3685	931	2250	70	6936
2008 - 09	3709	895	2166	70	6840
2009 -10	3753	867	2036	70	6726
2010 - 11	3744	858	2006	70	6678
2011 - 12	3738	896	1897	70	6601

\* Grade changes starting in 2006-07 (Elementary K-6, Middle 7-8)

\* Persistence formula with five-year history with adjustments.



**ADDITIONAL HISTORICAL DATA: Manchester, CT**

	BUILDING PERMITS ISSUED	
	SFDU's*	MFDU's*
1996	67	
1997	64	4
1998	84	174
1999	48 (10/1)	36 (10/1)
2000	NA	NA
2001	44	2
2002	67	8
2003	65	297
2004	163	15
2005	158	2
2006	94	8

\* SFDU = Single Family Dwelling Unit  
MFDU = Multiple Family Dwelling Unit

	ENROLLMENT HISTORY	
	VOC-TECH 9-12 TOTAL	NON-PUBLIC K-12 TOTAL
1996-97	129	710
1997-98	150	746
1998-99	168	744
1999-00	160	826
2000-01	17	1056
2001-02	20	1067
2002-03	19	1189
2003-04	178	694
2004-05	189	682
2005-06	168	647
2006-07	176	664



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

	2004-2005 ACTUAL REVENUE	2005 - 2006 ACTUAL REVENUE	2006 - 2007 ESTIMATED REVENUE	2007 - 2008 ESTIMATED REVENUE
<b>EDUCATION REVENUE:</b>				
<b>CHARGES FOR SERVICES</b>				
Tuition - K-12	4,500	1,500	1,500	1,500
Tuition - MRA	637,931	647,173	708,404	800,000
SPED - Tuition	138,363	112,035	100,000	100,000
Medicaid	192,851	204,069	209,575	209,575
<b>STATE &amp; FEDERAL GRANTS</b>				
General State Aid	25,391,461	26,247,288	26,291,308	26,291,308
Transportation - Elem and Sec.	480,252	470,264	550,775	550,775
Transportation - Private School	60,956	91,543	112,559	112,559
School Bonds - Princ. Subsidy	350,069	344,982	342,947	342,947
School Bonds - Interest Subsidy	95,907	79,114	35,861	35,861
School Construction Progress Payments	653,766	2,015,936	17,571,898	31,458,852
Teachers Health Ins. Reimb.	714,340	764,500	771,780	771,780
Private School Health & Welfare	117,260	126,302	136,127	136,127
<b>TOTAL</b>	<b>28,837,656</b>	<b>31,104,706</b>	<b>46,832,734</b>	<b>60,811,284</b>

## EQUIPMENT LISTING

	730	731	734	
	REPLACEMENT	NEW	COMPUTER	GRAND TOTAL
Bowers	1,230			1,230
Buckley				
Highland Park				
Keeney				
Martin				
Nathan Hale				
Robertson				
Verplanck				
Waddell	2,189			2,189
Washington				
Bennet				
Illing				
MHS	20,550			20,550
MRA	1,760			1,760
Bentley		1,400		1,400
Systemwide Music	7,000	21,000	10,000	38,000
Systemwide Special Education	2,500			2,500
Systemwide Elementary			3,640	3,640
Central Office			6,000	6,000
Systemwide			467,601	467,601
<b>TOTAL</b>	<b>\$35,229.00</b>	<b>\$22,400.00</b>	<b>\$487,241.00</b>	<b>\$544,870.00</b>



# **BUDGET SUPPLEMENTS**



# **NAME OF PROGRAM: HEALTH AND WELFARE SERVICES FOR PUPILS ATTENDING PRIVATE NON-PUBLIC SCHOOLS IN MANCHESTER**

**Grades: K-12**

**Administrator: Suzanne Valade, R.N.**

## **Program Description:**

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

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

## **Scope of Services:**

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

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

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

## **Budget Commentary:**

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

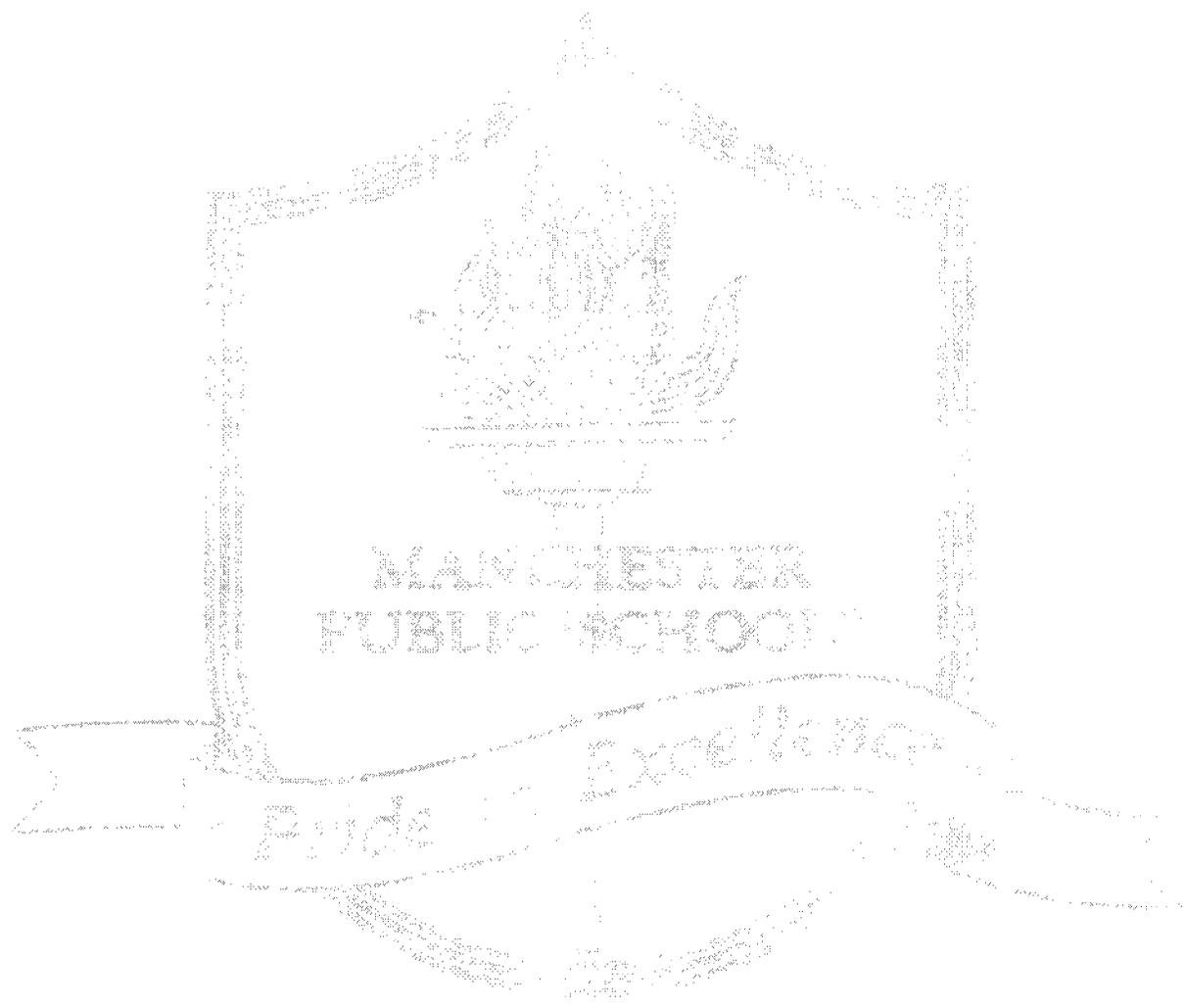
**TOWN OF MANCHESTER  
 SUPPLEMENTARY BUDGET 2006-2007  
 PROGRAM HEALTH & WELFARE SERVICES FOR PUPILS ATTENDING PRIVATE SCHOOLS  
 2006-2007**

**HEALTH BUDGET**

<u>PERSONNEL</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>SCHOOL SERVED</u>	<u>2006-2007</u>	<u>2007-2008</u>
	<u>% OF TIME</u>	<u>% OF TIME</u>			
School Nurse	.50	.50	Cornerstone Christian	20,582	21,452
School Nurse	.50	.50	Assumption	10,594	10,965
School Nurse	.50	.50	St. Bridget	20,584	21,452
School Nurse	1.00	1.00	St. James	40,026	44,359
School Nurse	1.00	1.00	East Catholic	42,376	43,859
School Nurse	.25	.25	St. Bartholomew	10,594	10,965
School Nurse	.25	.25	Child Guidance	4,858	10,356
Secretary	.30	.30	All above schools	9,799	10,142
			<b>TOTAL SALARIES</b>	<b>\$159,410</b>	<b>\$179,550</b>
			FRINGE BENEFITS	38,100	50,600
			SUPPLIES	3,500	3,600
			TRANSPORTATION	500	500
			<b>HEALTH TOTAL</b>	<b>\$201,510</b>	<b>\$228,250</b>

**WELFARE BUDGET**

<u>PERSONNEL</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>SCHOOLS SERVED</u>	<u>2006-2007</u>	<u>2007-2008</u>
	<u>% OF TIME</u>	<u>% OF TIME</u>			
Counselors	about 1 FTE	about 1 FTE	All Schools	\$65,441	\$67,400
Administrator	about .01 FTE	about .01 FTE	All Schools:		
			St. James		
			East Catholic		
			St. Bridget		
			Assumption		
			St. James		
			St. Bartholomew		
			Cornerstone Christian		
			<b>WELFARE TOTAL</b>	<b>\$65,441</b>	<b>\$67,400</b>
			<b>HEALTH &amp; WELFARE TOTAL</b>	<b>\$266,951</b>	<b>\$295,650</b>



MANCHESTER  
PUBLIC SCHOOLS

Pride in Excellence



