





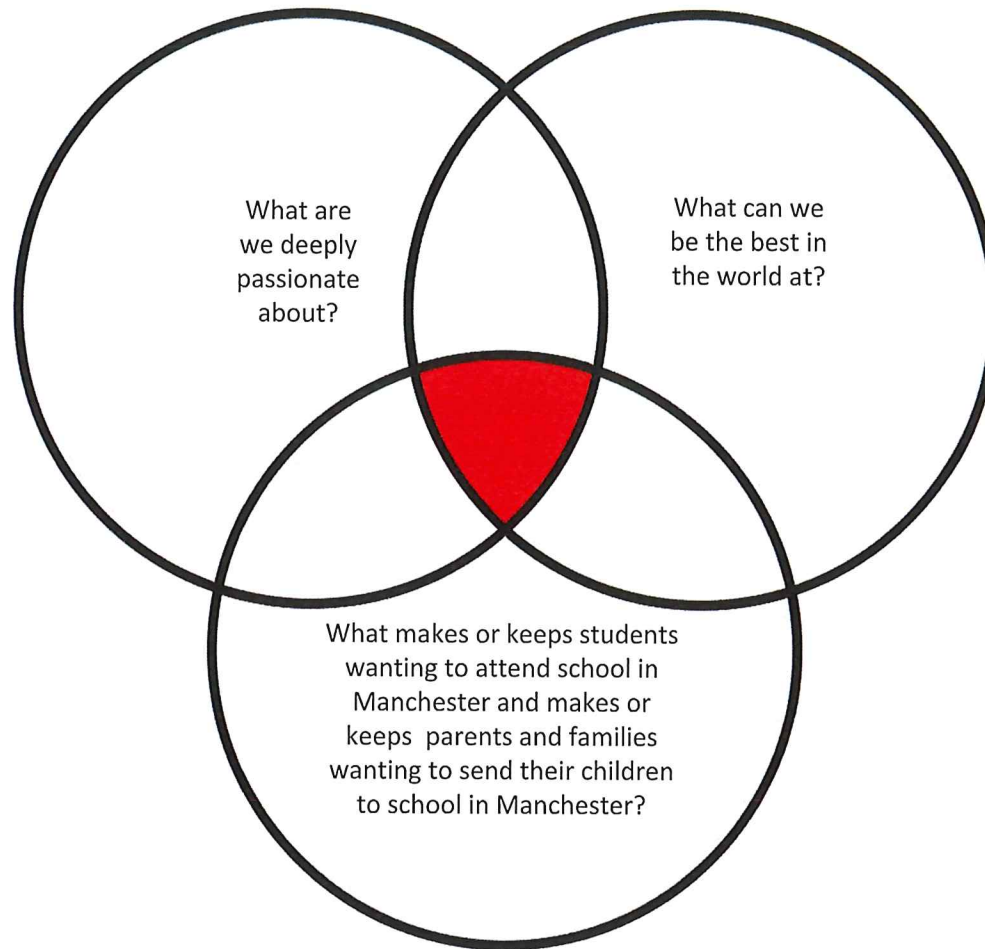
PRIDE IN EXCELLENCE

Manchester Public Schools

Superintendent's
Recommended

Budget

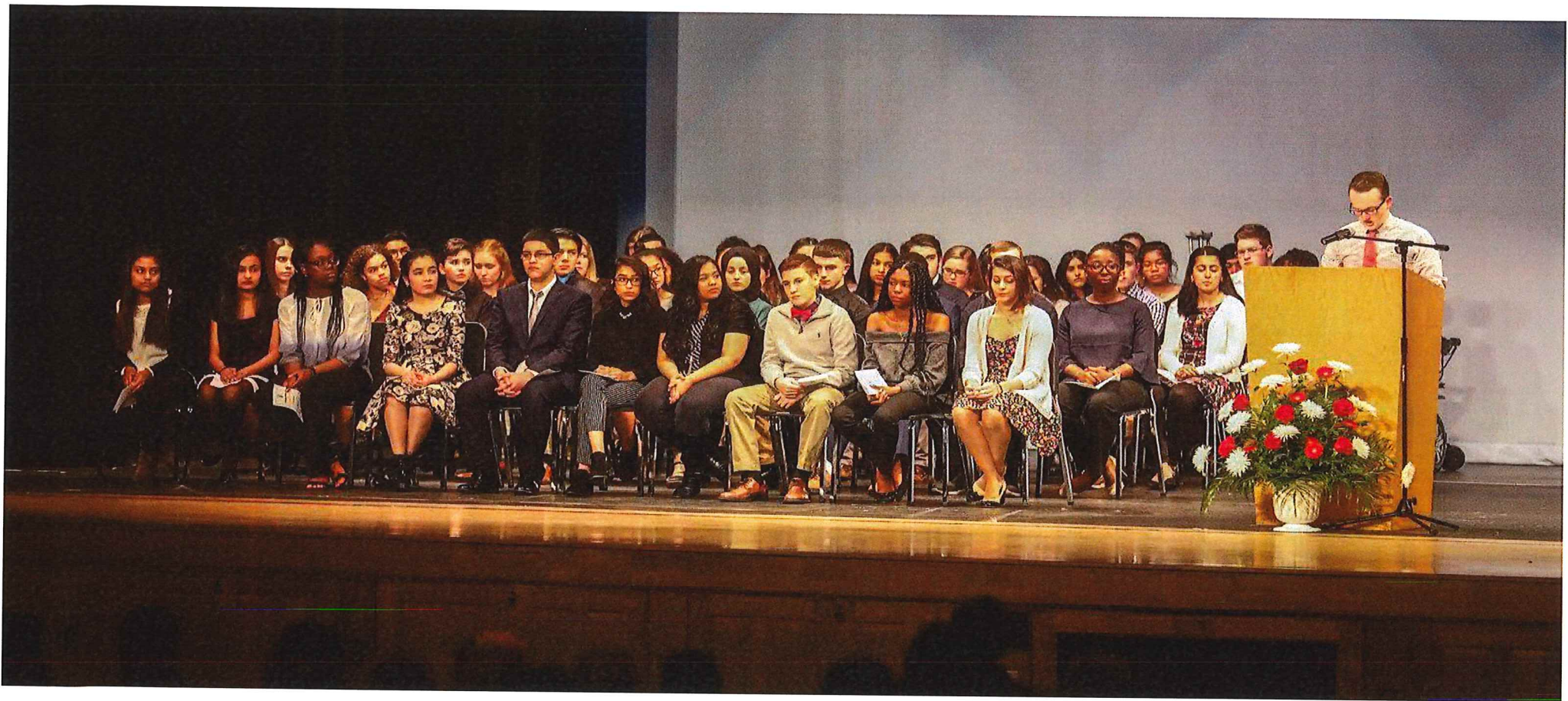
2020-21



Hedgehog Concept - Social Sectors
Good to Great, Jim Collins

Manchester Public Schools will engage ***all*** students in the highest quality 21st century education preschool through graduation. Through an active partnership with students, school personnel, families and community, the Manchester Public Schools will create safe, inclusive schools where equity is the norm and excellence is the goal. ***All*** students will be prepared to be lifelong learners and contributing members of society.





Equity is achieved when student outcomes are not predicated by gender, race, ethnicity, first language, sexual orientation, class, or special needs and where all students reach a level of efficacy and competence that supports a rewarding and productive life. This requires elimination of the inequities that contribute to disproportionate learning and achievement by students of certain social groups while ensuring students are prepared for a productive and meaningful life.

Connecticut Center for School Change

EQUALITY



A large graphic of the letters 'NOISIV' in a bold, sans-serif font. Each letter is a thick white outline with a green border, designed for coloring. The letters are arranged vertically in a single column.



All students will value all educational opportunities; remain in school; and graduate with optimism and confidence in their choices.



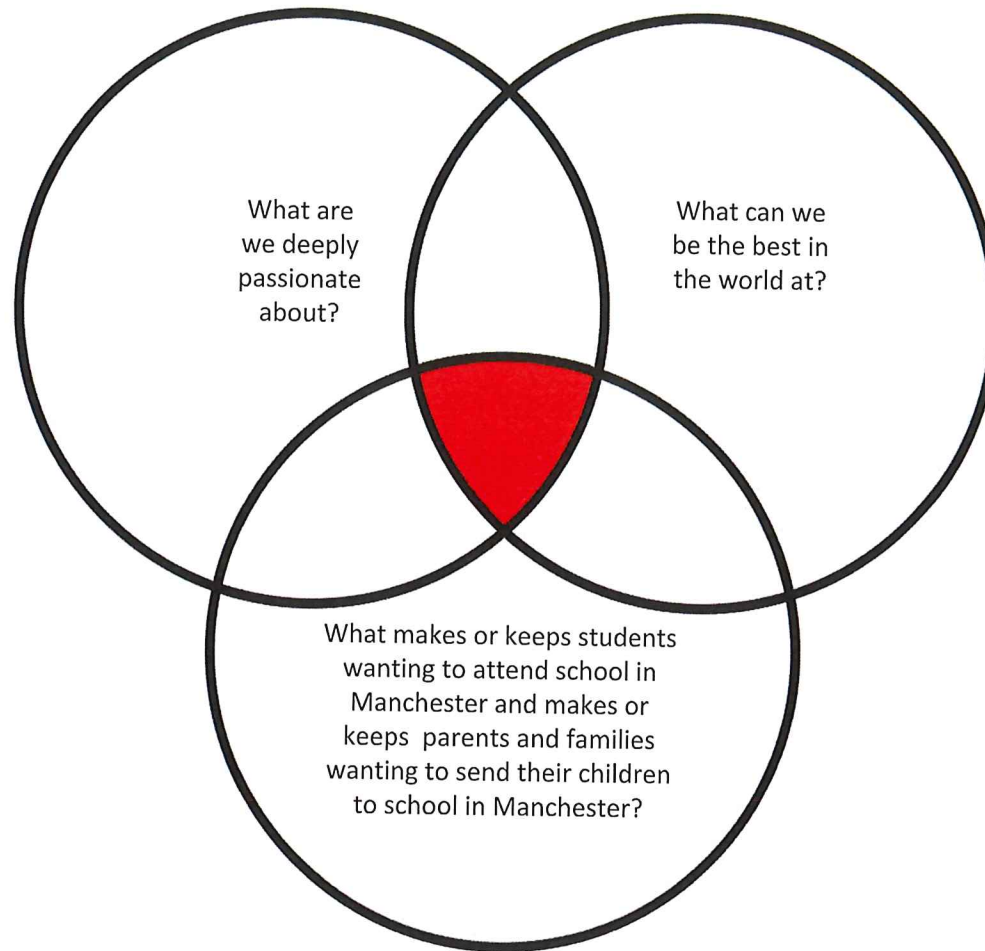
GOALS

All students will:

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

District and building level faculty and staff will:

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



Hedgehog Concept - Social Sectors
Good to Great, Jim Collins

PRIORITIES

- Continually monitor the District Improvement Plan that includes clearly defined goals and strategies in the areas of Systems and Operations, Academics, Culture and Climate, and Talent Development to support improved student performance for all students
- Plan for Phase 2 of the Manchester Public Schools 2025 Building Renovation Plan, which includes the renovation and expansion of Buckley Elementary School, Bowers Elementary School and Keeney Elementary School, and the repurposing of Martin Elementary School as a preschool center
- Continue to build upon existing collaborative relationships with Town officials and the community at large
- Continue to actively promote the good work of the Manchester Public Schools through strengthened communication and outreach
- Implement recommendations developed from the Board of Education Self Evaluation process

PRIORITIES

- Ensure all students have access to relevant, meaningful, rigorous, culturally responsive curriculum
- Provide opportunities for all students to consistently engage in learning that promotes inquiry, problem-solving, higher-order thinking while emphasizing deep understanding and application of knowledge
- Build strong equitable district, school, and classroom communities where students and staff feel connected, valued, and respected
- Develop a variety of methods to invite and engage families as partners to support student growth through regular 2 way communication about:
 - what their child should know and be able to do at the end of the school year
 - how well their child is doing
 - how they can support their child's learning & development
 - how to take action in support of their child's growth, achievement and well-being
- Create opportunities for open and honest conversations about race, gender, social class, culture and beliefs that lead to equity for all families and students.
- Provide leadership development opportunities for all building- and central office administrators in district with a lens on equity
- Strategically Recruit & Retain candidates that are representative of student demographic of Manchester Public Schools
- Create opportunities for open and honest conversations about race, gender, social class, culture and beliefs that lead to a supportive school and district environment for all staff, particularly those from traditionally marginalized groups

IMPROVEMENT

- Provide professional development in curriculum evaluation and culturally responsive curriculum for members of the curriculum evaluation teams
- Implement 5 year curriculum revision cycle (1 content area per year) in accordance with BOE Policy 6180 Evaluation of the Instructional Program
- Create model curricular units in various disciplines that are holistic and accurate, presented from a variety of perspectives, acknowledges contributions from various groups as part of reshaping the master narrative, and includes opportunities for education around issues of social justice
- Engage school and district leaders in unit / lesson study to support their identified needs for improving instruction through Pause Days and School Visits
- Utilize curriculum standards, current formative and summative data, background knowledge, student needs/interests to intentionally plan lessons / assignments / tasks during PLCs and other planning opportunities
- Provide professional learning that promotes intentional planning of cohesive, culturally responsive lessons, use of appropriate instructional resources, explicit modeling of adult thinking (metacognition) during direct instruction, and requiring students to work at various levels - recall, skill, strategic thinking, extended thinking
- Develop professional learning to ensure all educators provide specific feedback that is culturally sensitive, constructive and enhances student performance
- Develop curriculum embedded, unit based, culturally responsive performance tasks/assessments in all content areas and use results to drive instruction.

IMPROVEMENT

- Engage adults and students in learning about SEL skills to support improved relationships and stronger communities
- Provide professional learning opportunities throughout the 2018-21 school years to deepen understanding of restorative practices
- Monitor implementation by administrators and teachers of equitable and developmentally appropriate consequences and opportunities for restorative practices when behaviors occur that don't meet expectations
- Utilize proactive circles on a regular basis to build community amongst staff and students.
- Utilize the SSAT process to develop and implement Tier 2 and Tier 3 interventions to increase expected behaviors in the classroom; New District Office of Behavior Management will respond in a timely fashion to support schools' responses to challenging behaviors as needed.
- Center student voices and leadership in Manchester Public Schools through the expansion and further involvement in decision making of youth
- Support experiences for parents, including conferences and literacy / numeracy events designed to help parents/guardians understand how to support their child's learning and development. Efforts should be made to engage all parents, particularly those from traditionally marginalized groups.
- Develop and implement reports to regularly communicate student attendance rate and academic progress to parents/guardians and students
- Continue to invite and engage parents and families in partnering through Family Resource Centers
- Engage all staff in professional learning and conversations regarding race, social class, culture and beliefs as indicated in schedules developed for each school with support from the district.

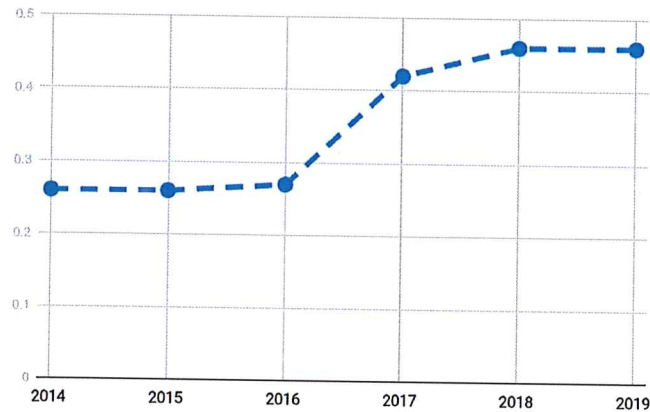
IMPROVEMENT

- Implement "Leading the Way" standards for all school leaders
- Continue Administrative learning experiences led by district staff and outside experts in leadership and equity
- Utilize Inventories and reflection protocols to improve individual and group practice (WPI Index, True Colors, Myers Briggs)
- Use MPS faculty and student demographics to inform recruitment efforts and match our need with recruitment pipelines
- Develop and market the MPS brand through different platforms: university recruitment fairs, district webpage, printed material, social media, publicize our new district logo.
- Maintain and strengthen the annual teacher review protocol to determine teacher efficacy in teacher practice years 1-4 and the growth of tenured teachers.
- Hold regular affinity group meetings (people of color; staff with disabilities; LGBTQ+ staff) and office hours to ensure that staff from those groups have opportunities to share their experiences in order to improve school and district climates
- Utilize staff restorative circles to facilitate conversations about race, gender, social class, culture and beliefs

STUDENT PROGRESS

- Early Screening Inventory (K readiness)
- Percent of students
 - reading at or above grade level as indicated by the Fountas and Pinnell assessments
 - scoring at or above standard on Math Unit Assessments
 - scoring at or above the state average on the PSAT and SAT
 - scoring at or above goal on the SBAC
 - scoring at or above standard on district assessments of critical skills
- High school graduation rate
- College and Career Readiness Rate
- Percent of students who are chronically absent
- Percent of students with 1 or more In School Suspensions

College Ready (At least 2.0 GPA and >1000 SAT)



MATH FLUENCY

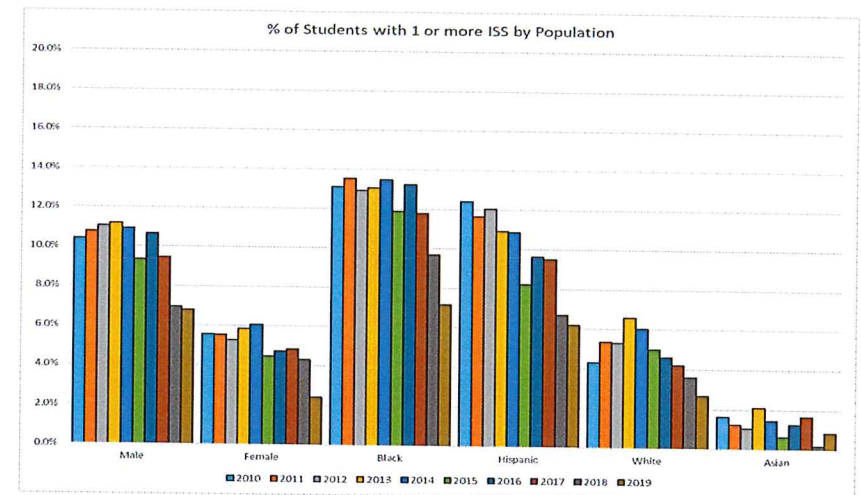
75.5%

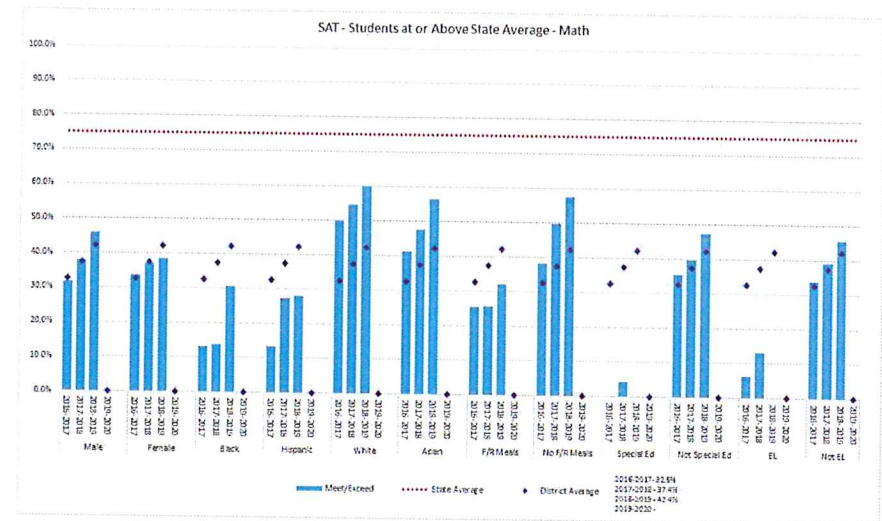
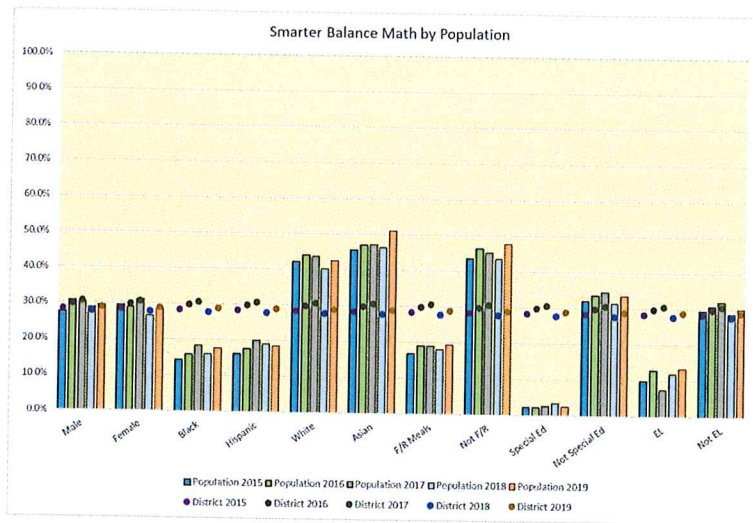
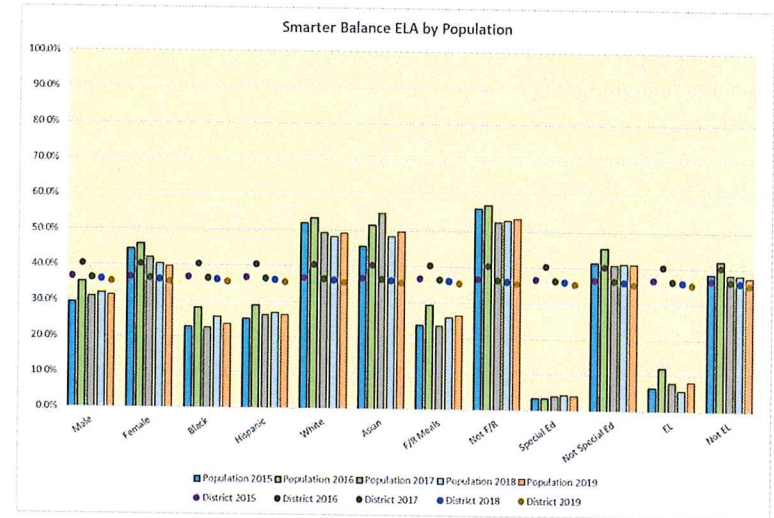
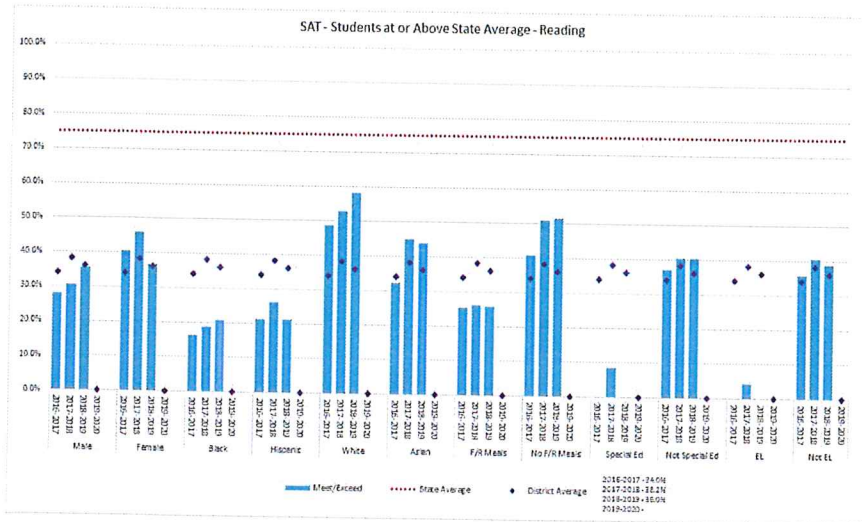
At or above grade level

READING

72.5%

At or above grade level





District Vision / Vision of a Graduate



Manchester High School - Student Profile

Student Profiles Students will articulate

- Vision for their future
- Strengths from Vision of Graduate
 - Critical Thinking
 - Problem Solving
 - Creative and Innovative Thinking
 - Collaboration
 - Communication
 - Self Direction
 - Cultural / Global Competence
- Connections and contributions to school and community
- Adults with whom they are connected and trust

Manchester High School - Student Profile

Mastery Based Diploma Assessment

Students will be able to demonstrate a deep understanding of self and describe how their strengths are related to their post-secondary plans by:

- reflecting on their strengths and areas for growth,
- articulating strength for at least three of the MHS capacities,
 - Demonstration of Self Direction and Process Monitoring (completion of RHT, Academy Selection, academy panel. . . activities listed below, 90% attendance at Monday Mentor)
 - Demonstration of Communication (completion of Senior Story before a panel)
 - Demonstration of at least one additional capacity (explanation of an strengths-based artifact / source of pride as aligned with VoG)
- Demonstrating connection to their school and greater communities
- Naming trusted adults - references as part of their support system

Strengths-Based Student Profile Development

Heavy emphasis: *mindsets*

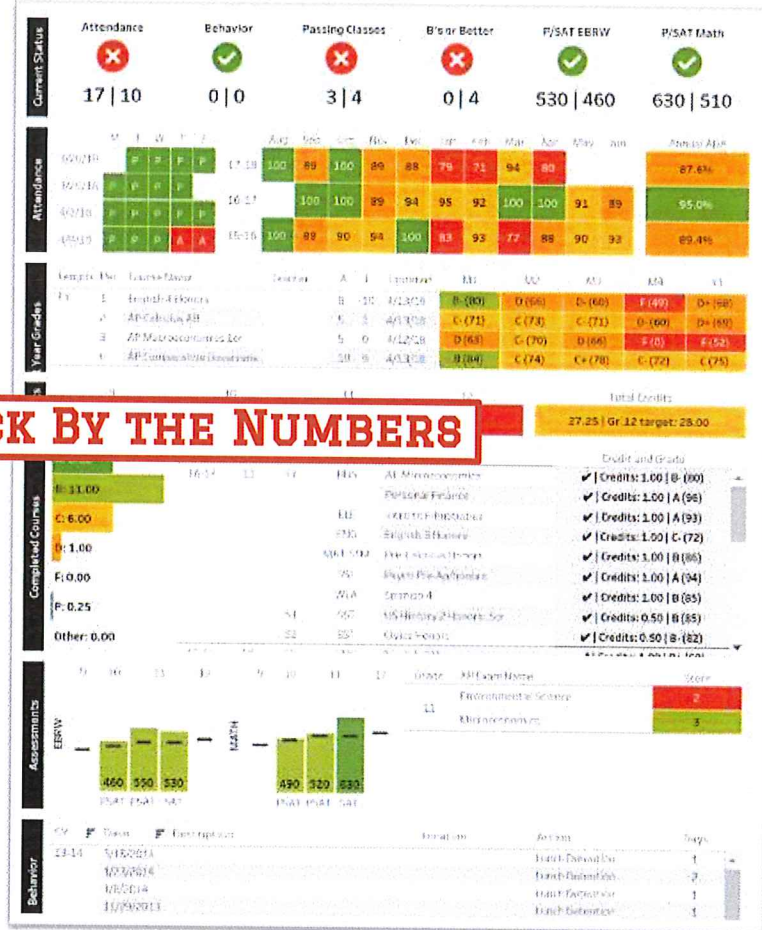
- Self-efficacy: I can do this
- Openness: It's good to try new things
- Growth mindset: If I work harder I'll do better
- Belonging: I belong in this community of learners
- Relevance: This work has value to me

NAME Academy Email Address Mailing Address Phone Number		MANCHESTER HIGH SCHOOL CLASS OF ###	
		I DREAM TO ONE DAY... (Describe a goal, passion, or dream you hope to fulfill one day. Think of a mission and the reason why you are working hard each day at MHS)	
MY STRENGTHS ARE... <ul style="list-style-type: none"> • Critical Thinking • Problem Solving • Creative and Innovative Thinking • Collaboration • Communication • Self-Direction and Process Monitoring • Cultural / Global Competence <p>These are our capacities from our vision of a graduate. Which of these capacities do you think are your greatest strengths? Which do you think you have evidence with some pride of while here at MHS?</p>		AS EVIDENCED BY... <ul style="list-style-type: none"> • • <p>For each of the capacities you choose to include on to have evidence or an example of how you have shown this as a student. Some questions to think about are...</p> <ol style="list-style-type: none"> 1. When is a time you've done / built something you are proud of? 2. When have you solved a problem in school / community / life? 3. What are some things you've done at this school that have helped you launch a career or hobby? 4. Describe a time you made a difference for another person. 5. How have you made MHS a better place? 	
WHO I AM...			
IN MY CLASSES/SCHOOL <ul style="list-style-type: none"> • ... • ... • ... <p>Use this space to list your academic achievements/accomplishments and accomplishments in MHS school activities, clubs, sports teams, etc. Showcase times when you have been a leader to your peers!</p>		IN MY HOME/COMMUNITY <ul style="list-style-type: none"> • ... • ... • ... <p>Use this space to highlight community service you have done for others, or learning you have completed, work experience, job shadows, internships.</p>	
WHO KNOWS ME BEST...			
Name Relationship Email Address Phone Number (Optional) (Academic Reference)	Name Relationship Email Address Phone Number (Optional) (Academic/External Reference)	Name Relationship Email Address Phone Number (Optional) (External / Extracurricular Reference)	

EVERY STUDENT SEEN AND KNOWN

Sample Dashboard: Student Profile

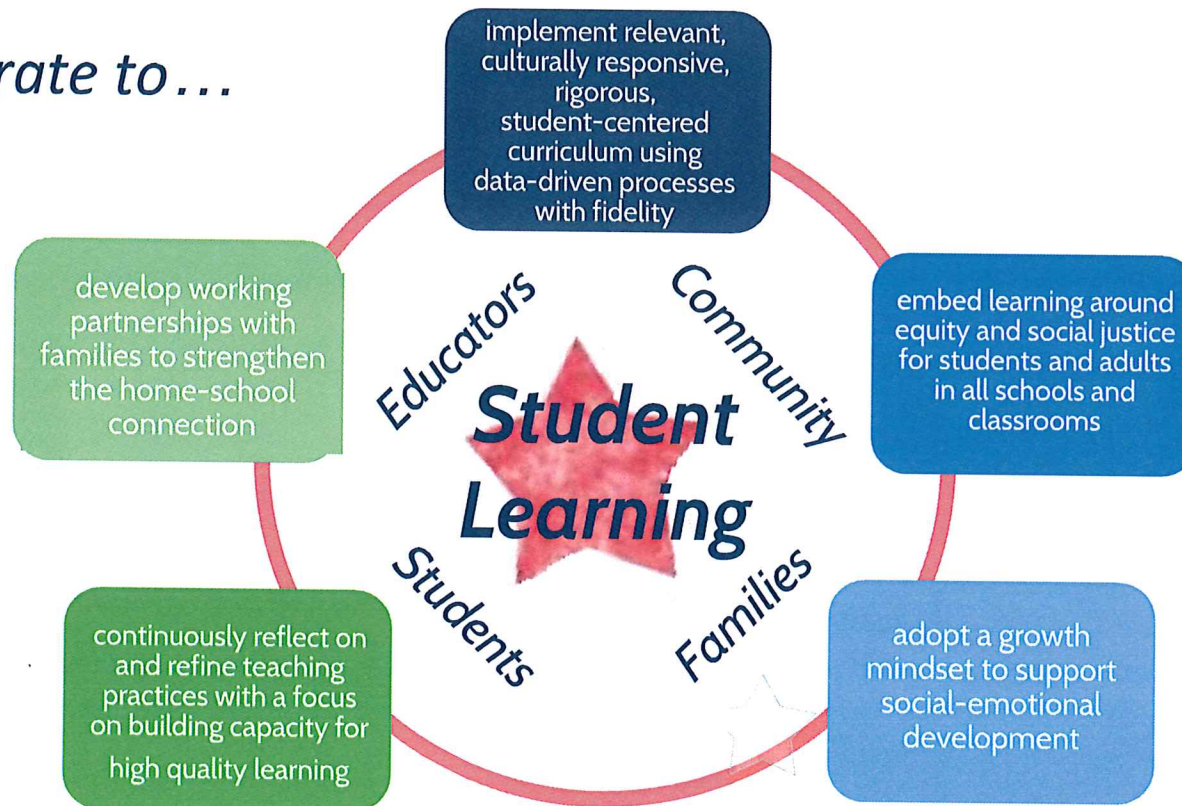
NAME Academy Email Address Mailing Address Phone Number	MANCHESTER HIGH SCHOOL CLASS OF ####	
	I DREAM TO ONE DAY... (Describe a goal, passion, mission and the reason)	
MY STRENGTHS ARE... <ul style="list-style-type: none"> Critical Thinking Problem Solving Creative and Innovative Thinking Collaboration Communication Self-Direction and Process Monitoring Cultural / Global 	AS EVIDENCED BY... <ul style="list-style-type: none"> For each of the capacities you choose to include on to have evidence or an example of how you have shown student. Some questions to think about are...	
WHO I AM...		
IN MY CLASSES/SCHOOL	IN MY HOME/COMMUNITY	
CONTRIBUTION TO COMMUNITY		
Use this space to list your academic achievements/accomplishments and accomplishments in MHS school activities, clubs, sports teams, etc. Showcase times when you have been a leader to your peers!		
Use this space to highlight community service you have done for others, or learning you have completed, work experience, job shadows, internships		
WHO KNOWS ME BEST...		
Name Relationship Email Address Phone Number (Optional) (Academic Reference)	Name Phone Number (Optional) (Academic/External Reference)	Name Phone Number (Optional) (External / Extracurricular Reference)



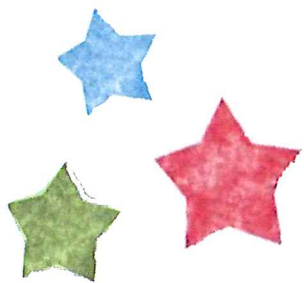
ON-TRACK BY THE NUMBERS

MPS: Theory of Change

If we collaborate to...



...then a strong climate and culture will be established around learning, instruction will improve, individual needs will be met, achievement will increase, and all students will be prepared for learning and work beyond high school.



BUDGET PRIORITIES

- Maintain adequate and equitable class sizes in all classrooms in order to ensure high quality instruction
- Ensure necessary instructional resources and materials are in place to support teaching and learning equitably across the district
- Ensure adequate staffing is available at all schools to support intervention for students who are struggling academically, socially, emotionally and / or behaviorally
- Continue implementation and strengthening of curriculum units, with a focus on ensuring that the curriculum is rigorous, meaningful, and culturally relevant and responsive
- Provide professional learning experiences necessary to support staff understanding of equity informed practices and corresponding shifts in teaching and learning
- Strengthen work of the Professional Learning Communities (PLCs) at all schools by providing professional development and additional planning time
- Support the health and wellness of all Manchester Public Schools faculty and staff
- Ensure necessary resources are available to support strategic recruitment and retention of candidates that are representative of student demographic of Manchester Public Schools through new grow our own plan
- Provide adequate resources to sustain MPS Family and Community Partnership efforts
- Ensure necessary resources are available to continue work on equity in MPS.

STUDENT PROFILE

Student Data						
Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Total Number of Students	6267	6243	6290	6228	6196	6263
% Eligible for F/R Lunch	54.8	56.4	51.7	55.2	61.1	63.5
% Special Ed	13.4	13.5	14.2	14.8	14.2	16.5
% English Learners	6.2	5.9	6.0	6.4	6.5	7.1

ABOUT THE BUDGET

Objects- Object codes represent the categories (ie. certified salaries, professional development, instructional supplies, vehicles) we use to build a budget.

Locations- Locations are places where teaching and learning and related activities take place (schools, central office, magnet schools (tuition))

Programs- Programs are essentially departments (ie. Language Arts, Math, Family and Consumer Science, Music etc.)

SUMMARY OF LAST 5 BUDGETS

Year	14-15	15-16	16-17	17-18	18-19	19-20
Amount	\$106,506,279	\$109,147,246	\$110,897,460	\$111,730,227	\$113,406,180	\$116,531,237
Percent Increase	1.9%	2.5%	1.6%	.75%	1.5%	2.8%



**Notes about the
2019-20 budget**

BUDGET AREAS OF CONCERN 2019-20

Certified Longevity	\$ 162,638
Legal Fees	\$ 100,000
Homeless Transportation	\$ 70,675
Utilities (Total)	\$ 100,000
Total	\$ 433,313

BUDGET AREAS OF CONCERN 2019-20

RELATED SERVICES

Other Professional Services	\$ 987,284
Special Education Related Services	\$ 482,095
Instructional Services	\$1,044,889
<hr/>	
Total	\$ 539,700

TUITION

Tuition - Public	\$ 458,025
Tuition - Private	\$ 185,067
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Total	\$ 643,092

Explanation of Objects

Other Professional Services: Services other than educational services that support the operation of the school district (doctors, lawyers, therapists, audiologists, 1:1 paras)

Special Education Related Services: Occupational therapy, speech, counseling, social work, psychology (billable)

Instructional Services: Academic supports for students at placements (tutoring, resource etc.)

STUDENTS OUT OF DISTRICT - MAGNET / VOAG

- Currently a total of 1,288 Students in Magnet / Voag Schools
- 574 students attend magnet schools requiring Manchester to pay tuition
Cost of tuition \$ 2,938,550 (does not include special ed publics)
- 614 students attend Hartford Public Magnets; Manchester does not pay tuition but is responsible for the cost of services
- 235 Manchester students who attend Magnet / Voag schools receive special education / 504 services for which Manchester is responsible
Cost of services \$1,839,458

SUMMARY OF MAGNET SCHOOL ENROLLMENT

Year	14-15	15-16	16-17	17-18	18-19	19-20
# Magnet / Vo	522	517	524	543	544	574
# Hartford Pub	486	506	629	599	585	614

STUDENTS OUT OF DISTRICT - ODYSSEY

- Currently a total of 264 students at Odyssey School; Manchester does not pay tuition
- 18 Manchester students who attend Odyssey receive special education / services for which Manchester is responsible

Cost of services \$183,000

TUITION EXPLAINED

	Actual 2016-17	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual 2018-19	Budget 2019-20	Actual 2019-20
CT Public Total	\$3,665,317	\$3,242,876	\$4,858,813	\$3,907,970	\$4,910,849	\$4,702,500	\$5,336,650
Tuition - Public (includes Magnet and CREC Special Ed Schools)	\$2,438,658	\$2,492,876	\$2,707,174	\$2,757,970	\$3,001,337	\$3,039,167	\$3,497,192
Tuition/ Related Services - Sp Ed	\$1,226,570	\$750,000	\$2,151,639	\$1,150,000	\$1,909,512	\$1,663,333	\$1,839,458
Tuition and Related Services - Private	\$2,800,467	\$2,140,624	\$2,702,858	\$2,720,884	\$3,222,092*	\$2,845,440	\$3,019,850
Total	\$6,465,784	\$5,383,500	\$6,875,003	\$6,628,854	\$8,132,941	\$7,547,940	\$8,356,500

* Assumes \$1,500,000 in Excess Cost Reimbursement

PRIVATE TUITION EXPLAINED

Year	Number of Students	Tuition + Related
2019-20	61	\$ 3,019,850*
2018-19	62	\$ 3,222,092*
2017-18	48	\$ 2,702,858
2016-17	53	\$ 2,800,467
2015-16	48	\$ 2,920,641
2014-15	50	\$ 2,643,368

* Assumes \$1,500,000 in Excess Cost Reimbursement

SPECIAL EDUCATION - EXCESS COST

- For Manchester residents, we are responsible for the first \$73,620 (4.5 X \$16,360) per pupil expenditure from the previous year of the total cost including tuition, support, and transportation.
- For Department of Children and Families (DCF) placements, we are responsible for the first \$16,360 of the total cost including tuition, support, and transportation.
- After we exceed that cost, we are eligible for approximately 75% reimbursement.

Projected Reimbursement: \$1,500,000

BUDGET HOLDS

Consultants	\$ 90,000	Vehicles	\$100,000
Professional Development	\$ 70,000	Computer Equipment	\$ 40,000
Printing / Advertising	\$ 20,000	Capital Repairs	\$125,000
Instructional Supplies	\$200,000	Capital Projects	\$250,000
Computer Supplies	\$ 90,000		
Office Supplies	\$ 30,000		
General Supplies	\$ 25,000		
Maintenance Supplies	\$ 80,000		
Custodial Supplies	\$ 30,000		



Budget

45

25%

30%

45%

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SUMMARY OF 2020-21 BUDGET REQUEST

PROPOSED	2020-21 BUDGET	\$121,017,593
ADOPTED	2019-20 BUDGET	\$116,531,237
PROPOSED BUDGET INCREASE		\$ 4,486,356
PROPOSED PERCENT INCREASE		3.85%

KEY COST DRIVERS

- Certified Salaries (Contractual Obligations)
- Non-Certified Salaries (Contractual Obligations)
- Town Pension
- Special Education Tuition and Related Services
- Board Policies (Capital Improvement, Computer Equipment, Field Trips)
- Recruitment of Diverse Staff
- Staff Wellness
- School Safety

50 in 5: Diversifying the Staff

- Recruit 10 current Manchester High School seniors or non-certified staff who are people of color who are interested in education related fields
- Fund 4 years of school (up to \$10,000 each) for each student at community or state colleges
- Provide counseling and advising, part time jobs, internships, and student teaching experiences for each student enrolled in *50 in 5*
- Students enter into an agreement with the district that MPS will provide jobs when they graduate and that they will commit to working at MPS for 5 years upon graduation
- Repeat each year for five years
- At the end of 8 years we will have 50 homegrown teachers of color in classrooms in MPS

50 in 5: Diversifying the Staff

Cohort	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8
Class of 20	\$100,000	\$100,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0
Class of 21	\$0	\$100,000	\$100,000	\$150,000	\$150,000	\$0	\$0	\$0
Class of 22	\$0	\$0	\$100,000	\$100,000	\$150,000	\$150,000	\$0	\$0
Class of 23	\$0	\$0	\$0	\$100,000	\$100,000	\$150,000	\$150,000	\$0
Class of 24	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$150,000	\$150,000
Cost/ Year	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
	\$100,000	\$200,000	\$350,000	\$500,000	\$500,000	\$400,000	\$300,000	\$150,000

SALARIES

OBJECT	CODE	2019-20 R	2019-20 Act	2020-21 S	DIFFERENCE	% CHG
CERTIFIED ADMINS	5110	\$4,947,830	\$5,122,028	\$5,109,652	\$161,822	3.27%
CERTIFIED SALARIES	5111	\$42,242,197	\$42,189,374	\$43,614,582	\$1,372,385	3.25%
NON-CERTIFIED SALARIES	5112	\$11,888,088	\$11,685,080	\$12,485,444	\$597,356	5.02%
GRANT DATA SPECIALIST	5113	\$10,530	\$10,530	\$10,530	\$0	0.00%
GRANT FACILITATORS	5114	\$40,860	\$40,860	\$40,860	\$0	0.00%
HOURLY EMPLOYEES	5115	\$2,200,713	\$2,467,996	\$2,742,276	\$541,563	24.61%
TUTORS	5117	\$759,017	\$712,168	\$735,797	-\$23,220	-3.06%
PARA EDUCATORS	5118	\$4,137,365	\$4,113,493	\$4,270,623	\$133,258	3.22%
SPED 1:1 PARA EDUCATORS	5119	\$0	\$0	\$0	\$0	0.00%
STUDY HALL MONITORS	5129	\$182,159	\$228,799	\$249,764	\$67,605	37.11%
BUILDING SUBSTITUTES	5122	\$240,000	\$152,165	\$240,000	\$0	0.00%
CERT. DEGREE CHANGES	5124	\$0	\$0	\$100,000	\$100,000	0.00%
WORKPLACE ED/BUSINESS COORDINATOR	5126	\$19,331	\$19,331	\$19,331	\$0	0.00%
OVERTIME	5130	\$355,000	\$194,520	\$355,000	\$0	0.00%
TOTAL SALARIES		\$67,023,090	\$66,936,344	\$69,973,859	\$2,950,769	4.40%

CLASS SIZE

MANCHESTER PUBLIC SCHOOLS - ENROLLMENT BREAKDOWN

School	K	1	2	3	4	TOTAL
Bowers	68	69	61	62	79	339
Sections	4	4	3	3	4	18
Buckley	70	70	79	67	71	357
Sections	4	4	5	4	4	21
Highland Park	75	75	57	68	63	338
Sections	4	4	3	4	3	18
Keeney	70	70	49	42	43	274
Sections	4	4	3	3	3	17
Martin	33	33	57	41	43	207
Sections	2	2	3	2	2	11
Verplanck	99	99	119	86	79	482
Sections	5	5	6	5	5	26
Waddell	117	117	99	102	71	506
Sections	6	6	6	6	4	28

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

BENEFITS

OBJECT	CODE	2019-20 R	2019-20 Act	2020-21 S	DIFFERENCE	% CHG
LIFE INSURANCE	5210	\$142,592	\$124,119	\$126,549	-\$16,043	-11.25%
SOCIAL SECURITY	5220	\$2,259,674	\$1,044,327	\$2,173,174	-\$86,500	-3.83%
TOWN PENSION	5230	\$1,918,815	\$1,918,815	\$2,136,127	\$217,312	11.33%
DEFINED CONTRIBUTION	5235	\$582,112	\$259,984	\$582,112	\$0	0.00%
TUITION REIMBURSEMENT	5240	\$50,000	\$70,271	\$165,000	\$115,000	230.00%
UNEMPLOYMENT COMP.	5250	\$60,000	\$40,000	\$60,000	\$0	0.00%
HEALTH & MAJOR MEDICAL	5270	\$18,351,800	\$18,351,800	\$18,146,289	-\$205,511	-1.12%
MANCHESTER SELF INSURANCE PROGRAM	5280	\$945,791	\$945,791	\$961,073	\$15,282	1.62%
CERTIFIED ACCUMULATED SICK	5290	\$256,089	\$261,876	\$50,000	-\$206,089	-80.48%
NON-CERTIFIED ACCUMULATED SICK	5291	\$110,000	\$91,707	\$125,000	\$15,000	13.64%
CERTIFIED LONGEVITY	5292	\$280,435	\$443,073	\$283,225	\$2,790	0.99%
NON-CERTIFIED LONGEVITY	5293	\$42,850	\$37,848	\$39,000	-\$3,850	-8.98%
TOTAL BENEFITS		\$25,000,158	\$23,589,611	\$24,847,549	-\$152,609	-0.61%

PURCHASED PROFESSIONAL SERVICES

OBJECT		2019-20 R	2019-20 Act	2020-21 S	DIFFERENCE	% CHG
CONSULTANTS	5320	\$316,765	\$267,505	\$372,538	\$55,773	17.58%
PROFESSIONAL DEVELOPMENT	5330	\$146,755	\$53,271	\$143,924	-\$2,831	-1.89%
LEGAL FEES	5335	\$150,500	\$280,395	\$185,500	\$35,000	23.26%
OTHER PROFESSIONAL SERVICES	5340	\$2,093,457	\$1,107,936	\$1,114,694	-\$978,763	-46.75%
SPORTS OFFICIALS	5341	\$55,470	\$55,470	\$56,715	\$1,245	2.24%
SPECIAL EDUCATION RELATED SERVICES	5342	\$128,738	\$609,788	\$650,000	\$521,262	404.90%
DISPOSAL SERVICES	5421	\$140,000	\$140,000	\$140,000	\$0	0.00%
CONTRACTED SERVICES	5430	\$310,080	\$310,080	\$195,511	-\$114,569	-36.73%
CONTRACTED REPAIRS	5431	\$0	\$37,210	\$41,600	\$41,600	100.0%
CONTRACTED SUBS	5432	\$1,193,038	\$1,250,088	\$1,175,025	-\$18,013	-1.51%
REPAIR OF EQUIPMENT	5435	\$103,813	\$140,061	\$127,448	\$23,635	24.38%
RENTALS	5440	\$359,006	\$369,954	\$381,734	\$22,728	6.33%
SOFTWARE LIC/FEES	5651	\$50,846	\$32,084	\$51,368	\$522	1.05%
TOTAL PURCHASED PROF SERV		\$5,048,468	\$4,653,842	\$4,636,057	-\$411,858	-8.16%

OTHER PURCHASED SERVICES: TRANSPORTATION

OBJECT		2019-20 R	2019-20 Act	2020-21 S	DIFFERENCE	% CHG
REGULAR TRANSPORTATION	5510	\$2,612,272	\$2,691,920	\$2,772,677	\$160,405	6.14%
SPECIAL TRANSPORTATION	5511	\$2,619,520	\$2,532,032	\$2,607,525	-\$11,995	-0.46%
TRANSP FIELD TRIPS / ATHLETICS	5512	\$299,347	\$125,511	\$233,818	-\$65,529	-21.53%
HOMELESS TRANSPORTATION	5513	\$104,545	\$175,220	\$154,025	\$49,480	47.33%
TOTAL OTHER PURCH SERVICES: TRANSPORTATION		\$5,635,684	\$5,524,683	\$5,768,045	\$127,361	2.26%

OTHER PURCHASED SERVICES: OTHER

OBJECT	CODE	2019-20 R	2019-20 Act	2020-21 S	DIFFERENCE	% CHG
INTERSCHOL INSURANCE	5529	\$29,500	\$29,500	\$29,500	\$0	0.00%
TELEPHONE/COMMUNICATIONS	5530	\$124,128	\$141,960	\$143,359	\$19,231	15.49%
COMM RELATED EQUIPMENT	5532	\$17,332	\$6,241	\$15,232	-\$2,100	-12.12%
LIBRARY DATA BASES	5535	\$66,721	\$66,896	\$75,538	\$8,817	13.04%
PRINTING/ADVERTISING	5540	\$57,926	\$13,637	\$55,360	-\$2,566	-4.43%
POSTAGE	5541	\$39,070	\$37,477	\$40,344	\$1,274	3.29%
TUITION-CT. DISTRICTS	5561	\$3,039,167	\$3,497,192	\$3,497,197	\$458,030	15.07%
TUITION-PRIVATE	5563	\$2,412,941	\$3,833,508	\$2,298,008	-\$114,933	-4.76%
INSTRUCTIONAL SERVICES	5564	\$74,437	\$1,139,041	\$1,144,172	\$1,069,735	1437.10%
TRAVEL/LODGING	5580	\$110,669	\$57,056	\$105,491	-\$5,178	-4.68%
OTHER PURCHASED SERVICES	5590	\$1,352,628	\$1,246,030	\$1,400,040	\$47,412	3.51%
TOTAL OTHER PURCH SRVCS: OTHER		\$7,324,519	\$10,068,538	\$8,804,241	\$1,479,122	20.19%

SPECIAL EDUCATION TOTAL

Other Professional Services	Decrease	\$978,963
Special Ed Related Services	Increase	\$521,262
Tuition - Public	Increase	\$458,030
Tuition - Private	Decrease	\$114,933
Instructional Services	Increase	\$1,069,735
<hr/>		
Net	Increase	\$955,131

SUPPLIES/UTILITIES: INSTRUCTIONAL SUPPLIES

OBJECT		2019-20 R	2019-20 Act	2020-21 S	DIFFERENCE	% CHG
INSTRUCTIONAL SUPPLIES & MATERIALS	5611	\$744,954	\$489,331	\$659,329	-\$85,625	-11.49
COMPUTER SUPPLIES & MATERIALS	5612	\$229,701	\$122,911	\$203,665	-\$26,036	-11.28%
TESTING	5615	\$56,644	\$41,130	\$56,000	-\$644	-1.14%
TEXTBOOKS	5641	\$39,776	\$5,186	\$23,675	-\$16,101	-29.75%
LIBRARY BOOKS	5642	\$81,866	\$70,288	\$77,501	-\$4,365	-5.61%
PERIODICALS	5643	\$18,451	\$7,646	\$21,514	\$3,063	13.57%
TOTAL SUPPLIES/UTILITIES: INSTRUCTIONAL SUPPLIES		\$1,171,392	\$736,492	\$1,041,684	-\$129,708	-11.07%

SUPPLIES/UTILITIES: OTHER SUPPLIES

OBJECT		2019-20 R	2019-20 Act	2020-21 S	DIFFERENCE	% CHG
MEDICAL SUPPLIES	5650	\$32,000	\$40,127	\$52,000	\$20,000	62.50%
OFFICE SUPPLIES	5680	\$197,550	\$134,915	\$209,448	\$11,898	6.01%
ATHLETIC SUPPLIES	5616	\$54,650	\$41,403	\$63,390	\$8,740	15.99%
GENERAL SUPPLIES & MATERIALS	5610	\$327,354	\$221,084	\$334,851	\$7,497	2.28%
MAINTENANCE SUPPLIES	5613	\$371,921	\$243,955	\$371,921	\$0	0.00%
CUSTODIAL SUPPLIES & MATERIALS	5617	\$319,568	\$276,628	\$319,568	\$0	0.00%
GROUNDS BEAUTIFICATION	5618	\$0	\$10,000	\$20,000	\$20,000	100.00%
TOTAL SUPPLIES/UTILITIES: OTHER SUPPLIES		\$1,303,043	\$1,303,043	\$1,371,178	\$68,135	5.22%

SUPPLIES/UTILITIES: UTILITIES

OBJECT	CODE	2019-20 R	2019-20 Act	2020-21 S	DIFFERENCE	% CHG
HEAT ENERGY	5621	\$499,849	\$561,696	\$526,007	\$26,158	5.23%
ELECTRICITY	5622	\$1,417,641	\$1,475,987	\$1,433,740	\$16,099	1.14%
WATER	5623	\$106,105	\$117,169	\$108,604	\$2,499	2.36%
GASOLINE	5626	\$245,165	\$306,184	\$299,440	\$54,275	22.14%
TOTAL SUPPLIES/UTILITIES: UTILITIES		\$2,268,760	\$2,461,036	\$2,367,791	\$99,031	4.36%

EQUIPMENT / OTHER

OBJECT	CODE	2019-20 R	2019-20 Act	2020-21 S	DIFFERENCE	% CHG
VEHICLES	5732	\$185,000	\$92,842	\$185,000	\$0	0.00%
COMPUTER EQUIPMENT	5734	\$483,703	\$426,643	\$659,901	\$176,198	36.43%
CAPITAL REPAIR	5608	\$358,305	\$91,548	\$407,859	\$49,554	13.83%
CAPITAL PROJECTS	5736	\$600,000	\$271,313	\$699,187	\$99,187	16.53%
SECURITY UPGRADES	5739	\$0	\$0	\$95,500	\$95,500	100.00%
DUES/FEES	5810	\$129,115	\$86,965	\$159,740	\$30,625	24.38%
TOTAL EQUIPMENT/OTHER		\$1,756,123	\$969,311	\$2,207,187	\$451,064	25.74%
GRAND TOTAL		\$116,531,237		\$121,017,593	\$4,486,356	3.85%

Grants

4/9 • D/IJ/O/Sch/W
Apr / 9

IJ
Sch

K
St

GRANTS / REVENUE UPDATE

Alliance	\$5,609,443*
Priority	\$ 829,017
Title 1	\$1,847,783
IDEA	\$1,789,429
MRA	\$1,100,000
HFPG	\$ 175,000
Barr Foundation	\$ 300,000
Nellie Mae	\$ 295,000**

* 2020-21 ECS Funding projected to increase by approximately \$1,200,000

** Ending

PRIORITY GRANT FUNDS

Priority School Districts Funds	\$823,588
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Extended School Hours Funds	\$128,157
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School Accountability - Summer School	\$150,603
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ALLIANCE GRANT

POSITION	FTE	AMOUNT
ADMINISTRATORS	8.0	\$ 960,000
BEHAVIOR TECHNICIANS	9.0	\$ 410,000
EL TEACHERS / TEACHERS OF CHINESE	5.0	\$ 330,000
FRC COORDINATORS	4.0	\$ 145,000
STEM SPECIALISTS	17.0	\$ 1,160,000
LIBRARY/MEDIA SPECIALIST	2.0	\$ 140,000
SUBSTANCE ABUSE COUNSELOR	1.0	\$ 75,000
MENTORS (TEAM AND IMAGINE COLLEGE)		\$ 85,000
SUBS		\$ 35,000
INSTRUCTIONAL COACHES	13.0	\$ 1,300,000
CHROMEBOOKS		\$ 160,000
SUPPLIES AND MATERIALS		\$ 365,000
HEALTH INSURANCE		\$ 250,000
CONSULTANTS		\$ 250,000

Connecticut State Department of Education 2018-19 Per Pupil Expenditures

District	Net Current Exp	Avg Daily Att	Per Pupil		District	Net Current Exp	Avg Daily Att	Per Pupil
EAST WINDSOR	25,911,756	1,160.71	22,324.06		VERNON	56,531,167	3,411.33	16,571.59
BLOOMFIELD	49,193,622	2,267.74	21,692.80		NORWICH	87,712,157	5,295.98	16,562.03
HARTFORD	402,842,402	20,503.59	19,647.41		NEW LONDON	60,488,507	3,687.73	16,402.64
WINDSOR LOCKS	31,276,383	1,612.24	19,399.33		MANCHESTER	121,494,910	7,426.01	16,360.73
HAMDEN	120,250,619	6,332.77	18,988.63		GROTON	77,351,886	4,768.27	16,222.21
STAMFORD	292,596,016	15,503.13	18,873.35		EAST HAVEN	52,726,128	3,309.45	15,931.99
KILLINGLY	42,921,842	2,283.66	18,795.20		ANSONIA	38,697,993	2,457.74	15,745.36
WINDHAM	61,753,271	3,312.16	18,644.41		WATERBURY	286,499,538	18,404.19	15,567.08
WINDSOR	72,520,210	3,914.54	18,525.86		NAUGATUCK	67,999,868	4,504.12	15,097.26
NEW HAVEN	348,543,508	18,962.47	18,380.70		BRISTOL	123,392,221	8,214.53	15,021.21
THOMPSON	18,854,660	1,043.00	18,077.33		WEST HAVEN	99,239,934	6,952.01	14,275.00
NORWALK	209,516,132	11,912.02	17,588.63		EAST HARTFORD	111,525,579	8,092.94	13,780.60
PUTNAM	19,867,994	1,139.80	17,431.12		MERIDEN	120,565,390	8,780.70	13,730.73
MIDDLETOWN	84,150,086	4,853.64	17,337.52		BRIDGEPORT	285,592,455	20,862.79	13,689.08
TORRINGTON	75,155,242	4,351.45	17,271.31		NEW BRITAIN	149,212,261	11,426.14	13,058.85
DERBY	25,676,298	1,502.79	17,085.75		DANBURY	145,328,014	11,266.22	12,899.45

PER PUPIL MOVEMENT

To get into the top half of Alliance Districts

Derby	\$17,085
Manchester	<u>\$16,360</u>
	\$ 725

Average Daily Membership $7426 \times \$725 = \$5,383,850$
(Students in Manchester Public Schools and Placed)

MPS Students $6203 \times \$725 = \$4,497,175$

BUDGET WORKSHOPS

Wednesday, January 15

Salaries

Benefits

Wednesday, January 22

Purchased Services

Wednesday, January 29

Supplies

Utilities

Equipment

BUDGET PRIORITIES

- Maintain adequate and equitable class sizes in all classrooms in order to ensure high quality instruction
- Ensure necessary instructional resources and materials are in place to support teaching and learning equitably across the district
- Ensure adequate staffing is available at all schools to support intervention for students who are struggling academically, socially, emotionally and / or behaviorally
- Continue implementation and strengthening of curriculum units, with a focus on ensuring that the curriculum is rigorous, meaningful, and culturally relevant and responsive
- Provide professional learning experiences necessary to support staff understanding of equity informed practices and corresponding shifts in teaching and learning
- Strengthen work of the Professional Learning Communities (PLCs) at all schools by providing professional development and additional planning time
- Support the health and wellness of all Manchester Public Schools faculty and staff
- Ensure necessary resources are available to support strategic recruitment and retention of candidates that are representative of student demographic of Manchester Public Schools through new grow our own plan
- Provide adequate resources to sustain MPS Family and Community Partnership efforts
- Ensure necessary resources are available to continue work on equity in MPS.

KEY COST DRIVERS

- Certified Salaries (Contractual Obligations)
- Non-Certified Salaries (Contractual Obligations)
- Town Pension
- Special Education Tuition and Related Services
- Board Policies (Capital Improvement, Computer Equipment, Field Trips)
- Recruitment of Diverse Staff
- Staff Wellness
- School Safety

SUMMARY OF 2020-21 BUDGET REQUEST

PROPOSED	2020-21 BUDGET	\$121,017,593
ADOPTED	2019-20 BUDGET	\$116,531,237
PROPOSED BUDGET INCREASE		\$ 4,486,356
PROPOSED PERCENT INCREASE		3.85%

SUMMARY OF 2020-21 BUDGET REQUEST

PROPOSED 2020-21 BUDGET	\$121,017,593
ADOPTED 2019-20 BUDGET	\$116,531,237
PROPOSED BUDGET INCREASE	\$ 4,486,356
PROPOSED PERCENT INCREASE	3.85%
ADDITIONAL ECS 20-21	\$ 1,200,000
ACTUAL INCREASE	\$ 3,286,356
ACTUAL PERCENT INCREASE	2.82%

