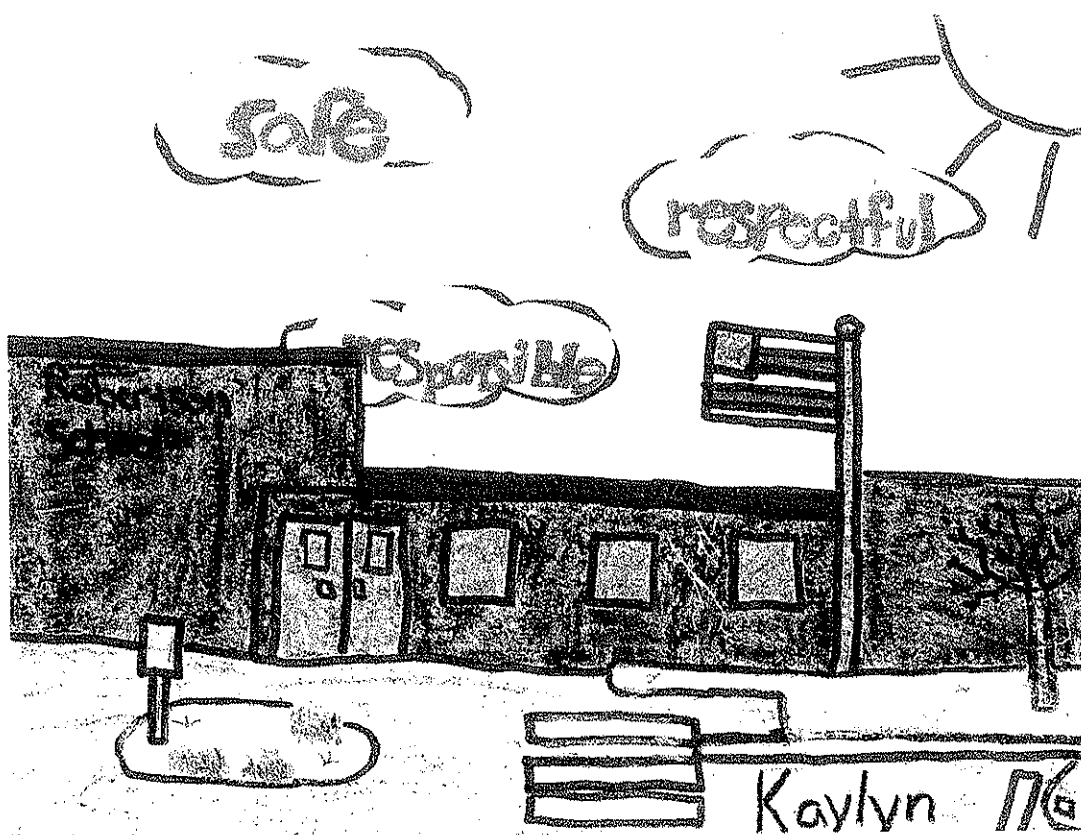


MANCHESTER BOARD OF EDUCATION  
ADOPTED BUDGET



2011-2012

Cover : Kaylyn Jones  
Robertson School

**MANCHESTER PUBLIC SCHOOLS**  
Manchester, Connecticut

**SCHOOL BUDGET  
FOR THE FISCAL YEAR  
JULY 1, 2011 – JUNE 30, 2012**

**ADOPTED  
BY  
Manchester Board of Education**

**June 13, 2011**

# **MANCHESTER PUBLIC SCHOOLS**

## **Manchester, Connecticut**

### **Board of Education Members**

**Christopher Pattacini, Chairperson**  
**Michael Rizzo, Secretary**

**Michael Crockett**  
**Kelly Luxenberg**

**Maria Cruz**  
**Neal Leon**  
**Bethany Silver**

**Deborah Hagenow**  
**Mary-Jane Pazda**

### **Student Representative**

**Ashley Mills**  
**Christopher Montanez**

### **Central Office Administration**

**Dr. Kathleen M. Ouellette**  
**Superintendent of Schools**  
**Telephone: 860 647-3441**  
**Email: B21kouel@manchesterct.gov**

**Patricia F. Brooks**  
**Assistant to the Superintendent**  
**Finance & Management**  
**Telephone: 860 647-3445**  
**Email: pbrooks@manchesterct.gov**

**Dr. Ann Richardson**  
**Assistant Superintendent**  
**Curriculum and Instruction**  
**Telephone: 860 647-3447**  
**Email: arichard@manchesterct.gov**

**Shelly Matfess**  
**Director of Pupil Personnel Services**  
**Telephone: 860 647-3448**  
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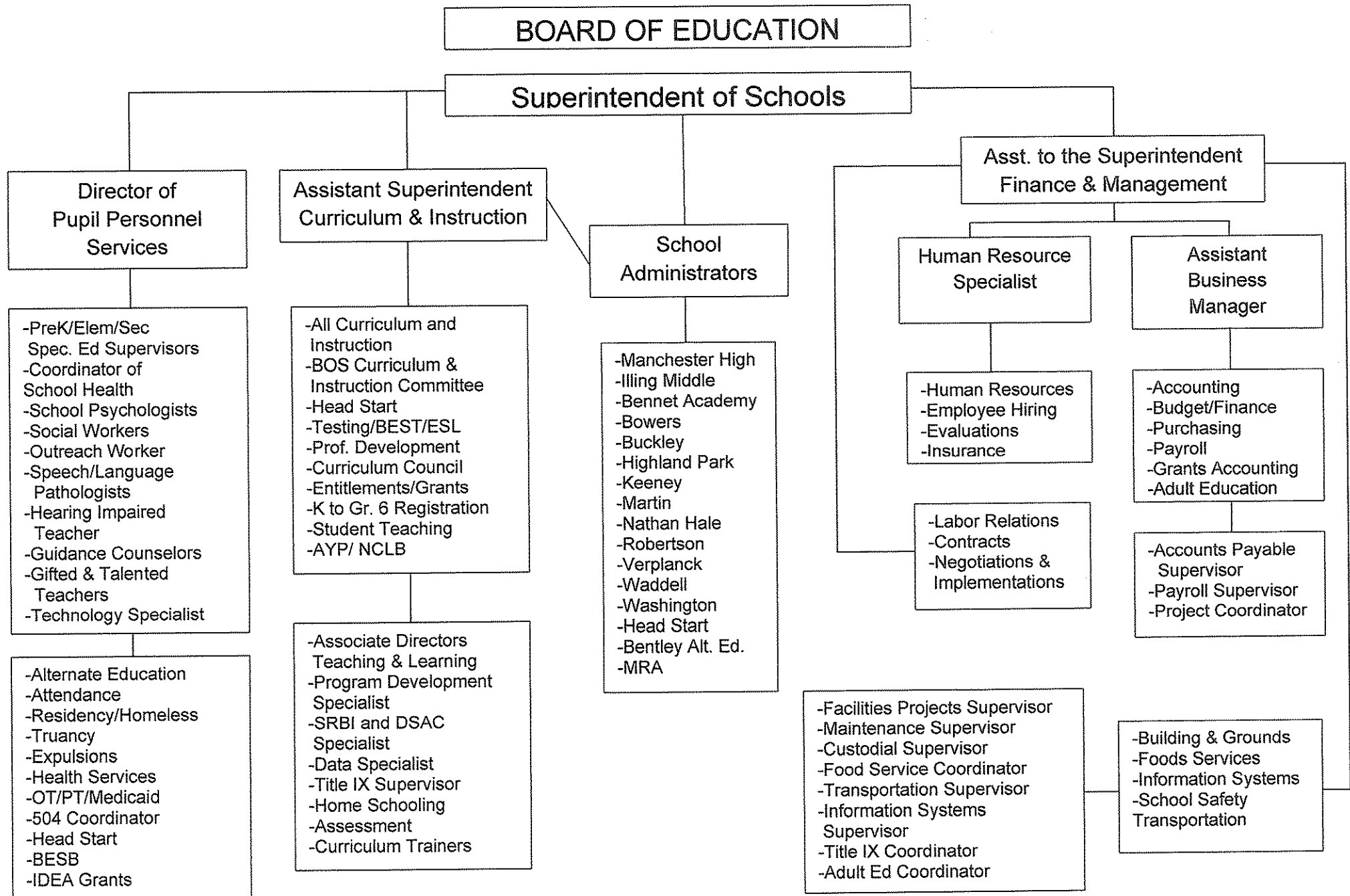
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# MANCHESTER PUBLIC SCHOOLS ORGANICATIONAL CHART





# Manchester Public Schools

45 North School Street  
Manchester, Connecticut 06042



## ADMINISTRATIVE OFFICES

Dr. Kathleen M. Ouellette  
Superintendent of Schools  
860 647-3441

Mrs. Patricia F. Brooks  
Assistant to the Superintendent  
Finance and Management  
860 647-3445

Dr. Ann Richardson  
Assistant Superintendent  
for Curriculum & Instruction  
860 647-3447

Mrs. Shelly Matfess  
Director of  
Pupil Personnel Services  
860 647-3448

August 18, 2011

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

Dear Mr. Shanley:

On behalf of the Manchester Board of Education, I am forwarding to you the adopted 2011-2012 budget for Manchester Public Schools.

The Board's Adopted Budget for 2011-2012 is \$99,287,515 and is equal to the appropriation from the Board of Directors. The Adopted Budget is \$317,285 less than the Recommended Budget submitted to you on February 11, 2011.

Sincerely,

  
Christopher Pattacini, Chair  
Manchester Board of Education



# **MANCHESTER PUBLIC SCHOOLS**

## **School District Budget 2011-2012**

### **EXECUTIVE SUMMARY**

This Executive Summary presents highlights of the budget and the many issues facing our school district. It serves to provide citizens with critical updates related to the adopted Board of Education FY2011-2012 budget.

The recommended FY2011-2012 budget submitted to the Board of Directors indicated that approximately 1.7 percent increase over the FY2010-2011 budget would be required to maintain current programming and level of services for Manchester Public Schools. The final FY2011-2012 Board of Directors' appropriation was a recommended budget based on the Board of Directors' appropriation.

#### **Fiscal Year 2011-2012 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 FY11-12 budget. Student achievement, increases in magnet school tuition costs, position formally funded through the American Recovery and Reinvestment Act of 2009 (ARRA) were funded in this year's budget.

In addition, the FY2011-2012 budget proposal posed FY2011-12 challenges due to the elimination of the American Recovery and Reinvestment funds (ARRA). A number of positions currently funded through the Individuals with Disabilities Education Act (IDEA) and Title I ARRA grants either had to be eliminated or funded in the FY2011-12 budget. These positions were in place to provide intensive direct instruction to students in an effort to close the achievement gap in the Manchester schools.

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

## Education Jobs Funding

Our school district will continue to take drastic measures to maintain level funding and keep increases to a mere minimum. The Federal Stimulus plan that dissolved in July 2011 will have the biggest impact on our schools, not to mention the burden on our local taxpayers. This budget proposal will outline positions that were previously supported through ARRA funding and were required to be moved into the general fund budget. Some positions supported through the FY2009-2010 and FY2010-2011 IDEA and Title I ARRA funding will be moved into the budget and others not related to Central Office, into the Education Jobs Fund. The total Education Jobs Funding for Manchester is \$1,790,320.

### ARRA Title I – Stimulus (2009-2010 & 2010-2011)

Type of Job	Number of Years	FTE
Head Start Bus	two years	
PK ELL Teachers	two years	2.0
PK ELL Paraprofessionals	two years	2.0 – 80.33%
New ELL Trainer	two years	1.0
Technical Specialist	one year	0.5
Program Development Specialist	half year	1.0
DSAC/ SRBI – Support	two years	1.0
NH high needs teacher (Eagle Nest)	one year	1.0
NH – paraprofessional	one year	1.5

## Budget Process

At the beginning of the budget process, Central Office staff, building administrators, and program supervisors were provided a general framework for preparing their budgets and prioritized the approved Manchester Board of Education goals and objectives outlined in the Strategic, Improvement, Equity and Technology Plans. First, the Central Office staff and the Administrative Team reduced existing resources to meet priorities within the district and then, once again, considered a district reorganization as a viable means of financing the current level of programming.

Staff members at all management levels participated in the development of this budget. The Board of Education conducted six budget workshops involving the Superintendent and administrative staff and the Manchester community. This process actively supported the development of the Board of Education's recommended budget by providing guidance on priorities and strategic directions. The revised document provides explanatory text as a means to substantiate budget requests and priorities including level service funding projections and limited district requirements.

## Board of Education – Budget Adjustments

Board of Education Recommended FY2011-2012 Budget	\$99,604,800
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### Reductions:

Manchester Self-Insurance Program	15,351
Town IT Services	33,381
Town Facility Management	54,211
Town Pension	75,734
Additional Retirement Savings	20,330
Adjustment of Administrative Salary at Buckley	21,510
Transfer Tutors to Education Job Funding	89,344
Transfer .3 FTE ELL Tutor to Education Job Funding	<u>7,424</u>

Board of Education Adopted FY2011-2012 Budget	\$99,287,515
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## Pupil Personnel Services

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

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

Legal fees are directly related to mediation requests by parents, parent complaints to the Connecticut State Department of Education (CSDE), occasional expulsion or residency hearings, and review of policies as needed. Additionally, the district is fiscally responsible for parental satisfaction for Manchester students who attend magnet and charter schools as well.

In addition to parent choice placements, agencies such as Department of Children and Families and the juvenile justice system place students out of our district. Due to the comprehensiveness of our programming for students with disabilities, Manchester Public Schools makes every effort to maintain our students within the district. When the district cannot meet the unique learning

needs of a particular child, the district seeks placement in a specialized program so that the child can achieve educational progress.

Analysis of Special Education Data Application and Collection (SEDAC) for the last several years shows that the district consistently places a lower percentage of special education students out-of-district than our District Reference Groups (DRG) or the State, this is due to the innovative programming by the department of pupil personnel services. Likewise, others (DCF, courts) place 60% of Manchester students who are placed in specialized programs. Since Manchester maintains more children in district; there is a greater need for teachers, paraprofessional support, and specialized consultants to meet the needs of our learners. Additionally, there are nine group homes and numerous foster homes in Manchester that house students requiring specially designed instruction, related services, and transportation. 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.

The expiration of the American Recovery and Reinvestment Act of 2009 resulted in the loss of paraprofessionals, tutors, special education teachers, behavior managers, school social workers, and interventionists. The premise of this initiative was to provide opportunity to improve student outcomes through teacher quality, standards of assessment, implementation of data systems, and promote school improvement. The accountability of these funds were for supplementary services in the form of new programming. With the drying up of these funds, some positions were absorbed through the Board of Education's budget; while others are temporarily reinstated through the Education Jobs Sharing Funds. These funds are able to sustain 17 paraprofessionals, 5 tutors, 1 speech and language pathologist, 1 school social worker, 1 intervention teacher and 1 special education teacher who provide intensive supports and services to students with disabilities throughout the Manchester Public Schools.

### **Curriculum and Instruction**

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

The Manchester Public School system continues to celebrate its diverse population through implementing strong curricula, establishing high expectations for student achievement, and maintaining a tradition of a comprehensive professional development program. A number of funded programs and materials are related to improving all students' academic skills, as well as specifically focusing on the achievement gap between white students, students of color, English



Language Learners, students with disabilities and students experiencing low economic status. Trainers also facilitate the development of several professional learning communities throughout the district. The integration of technology is a major focus in all of these areas to ensure academic achievement for all students. The FY 2010-11 budget profile continues to support level funding for professional development to ensure continued success in closing the achievement gap for all students.

The district will continue its work in developing proficiencies, enrichment programming, data review teams, nurturing effective learning communities and continuing to create culturally relevant classrooms using the *common core*. Every year our program is geared toward ensuring that the students of Manchester will be college and career ready for the future.

#### **Alternative Education Program –**

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

#### **Grant Funding**

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

The majority of the grants received by Manchester Public Schools are provided by the State of Connecticut and the federal government. The Connecticut State Department of Education (CSDE) typically oversees the disbursement of most of the state grant funding that the district receives. The CSDE regularly informs public school districts of grant availability, program

guidelines, allocation or funding level amounts, as well as timelines for application submission, grant reporting, and fund disbursement as set by the legislature. Regardless of the funding source or type of grant, Manchester Public Schools must adhere to strict guidelines that vary with each individual grant in order to retain the district's eligibility status to remain in regulatory compliance.

Entitlement funding will be instrumental in our efforts to increase student proficiency and address the achievement gap. As in past years, we will aggressively pursue competitive grants from a variety of funding sources that will help us address student needs and district goals and objectives.

### **Educational Technology**

In 2006, the Manchester Board of Education adopted Policy 3511 "Educational Technology Maintenance". This policy sets the minimum funding level for educational technology equipment at 0.5% of the total local School Budget, mandates that Educational Technology expenditures shall be guided by a three-year District-wide Technology Plan, and creates a District Technology Advisory Committee. The District Technology Advisory Committee is composed of administrators, teachers, members of the town's and the school's Information Systems departments, and community members. In 2011-2012, we will be in the third year of implementing our current 2009 – 2012 Educational Technology Plan and the District Technology Advisory Committee will develop the 2012-2015 District Technology Plan. In addition, the District Technology Advisory Committee will recommend funding for district-wide requests not related to a particular school. All remaining Educational Technology fund will then be allocated to the schools and Head Start on a per-pupil basis. For the fourth year in a row, we expect to increase the portion of the Educational Technology Budget that will be allocated to schools.

We will work with the Capitol Region Education Council (CREC) to develop Assured Technology Experiences that implement the K-12 Technology Literacy Skills Curriculum through projects which provide students with opportunities to practice and demonstrate relevant technology literacy skills.

We will also work to insure the district's computer network has sufficient and reliable Internet band-width, that there are sufficient full-sized student computer stations, and that students have the keyboarding and navigation skills needed for the advent of on-line state and national assessments of the Common Core State Standards (CCSS).

### **Adult Education –**

This marks an inaugural year of the Manchester Adult and Continuing Education. It arrives after 40 years of service through a regionalized consortium and will consist of four schools, academically based classes, enrichment courses, online learning, and workplace education at our business partners' sites. There will be a variety of affordable Continuing Education enrichment

classes filled with engaging and informative courses for the entire community; for example, high school students can prepare for the Scholastic Assessment Test (SAT); children can work on homework and stay fit with Zumba; and boaters can earn a boating certificate.

In addition to enrichment courses, our doors are open to those pursuing a high school diploma, seeking US citizenship, and for those who want to improve on English skills, at no charge to Manchester residents. There will be an array of classes from which to choose, all of which are taught by qualified and passionate teachers. We will offer the Manchester community courses to fulfill educational and personal dreams.

The goal of Manchester Adult and Continuing Education will be to provide programs that meet the needs of the entire community, including local businesses and all of Manchester's residents by offering diverse educational programs of the highest quality. Those enrolled will learn a new skill, or improve on an existing one. This office will be committed to providing quality services, and the public will be encouraged to help develop the community's vision for Manchester Adult and Continuing Education.

We can also be found online through a website that is user-friendly and easy to access, and navigate. Detailed information about all programs will be on the website with the most up-to-date developments. Manchester Adult and Continuing Education is intent on establishing a strong partnership with the community during the years ahead.

#### **Racial Balance –**

During this year, Manchester has been working with the State Department of Education to resolving the racial imbalance and impending racial imbalance in the ten elementary schools. Over time the data reported by the State Department has fluctuated resulting in different schools showing racial impending or imbalance.

The Manchester Board of Education is committed to addressing this issue so that the elementary schools will be racially balanced, thereby ensuring that the imbalance does not reoccur or develop in different schools in the future. For this reason, the staff has been closely monitoring enrollment patterns and racial balance issues making the necessary corrections and working with consultants to strengthen our practices. The results of this guidance places a focus on student achievement as it relates to the demographic distribution of students, thereby giving all students the best opportunity for a quality education.

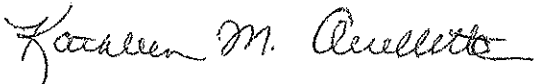
#### **Summary to Date**

In preparation of the 2011-2012 budget, my staff and I were, once again, cognizant of the economic hardships that we all face. Like all school systems across the state and around the country, we are prepared to do what is necessary in order to keep providing our children with the best possible educational services. Rest assured, my staff and I are prepared to address these

challenges – both academically and fiscally. We are committed to advocate on behalf of our schools so that they can provide the necessary programs and services needed to empower our children to reach their fullest potential. As we move forward, please know that we will continue to focus our attention on closing the racial achievement gap and providing quality instruction for all students. As previously mentioned, we will perpetuate the momentum to ensure that our students demonstrate even greater gains in academic achievement. Moreover, we will continue our commitment to equalizing opportunities for educational services in accordance with NCLB mandates and Individuals with Disabilities Education Act (IDEA) AND Racial Balance Statutes. Additionally, we will maximize funds for the ongoing maintenance of our buildings and other necessary needs.

In conclusion, I want to commend the members of the Manchester Board of Education for their commitment to quality education. I am equally grateful to our staff members across the district for their tireless dedication in ensuring that the school system they serve is a place of excellence for our children.

Respectfully submitted,

A handwritten signature in cursive script, reading "Kathleen M. Ouellette". The signature is written in dark ink and is positioned above the printed name.

Dr. Kathleen M. Ouellette

Superintendent of Schools



**Strategic Plan  
2008-2012  
Manchester Board of Education  
adopted  
June 13, 2011**

# **Manchester Public Schools**

## **MISSION STATEMENT**

### **2008-2012**

*Pride in Excellence*

The mission of the Manchester Public Schools is to engage all students in the highest quality 21st century education preschool through graduation. District and school-wide practices will be consistently improved upon so that practices will not benefit some and disadvantage others. Through an active partnership with students, school personnel, families and community, the Manchester Public Schools will create safe, inclusive schools where equity is the norm and excellence is the goal.

# BELIEF STATEMENTS

## **We believe that...**

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

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

## **STRATEGIC GOAL I**

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

## **STRATEGIC GOAL II**

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

## **STRATEGIC GOAL III**

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



**Per Pupil Allocation for the :2011-12 Fiscal Year**

<u>SCHOOL</u>	<u>ENROLL.</u> <u>10.1.09</u>	<u>/PUPIL</u> <u>ALLOT.</u>	<u>2009-10</u> <u>ALLOT.</u>	<u>Copier</u> <u>Expense</u>	<u>2009-10</u> <u>Total</u>	<u>ENROLL.</u> <u>10.1.10</u>	<u>/PUPIL</u> <u>ALLOT.</u>	<u>2010-11</u> <u>ALLOT.</u>	<u>Copier</u> <u>Expense</u>	<u>2010-11</u> <u>Total</u>	<u>CHANGE</u>	<u>%</u>
Bowers	431	\$ 150	\$ 64,650	\$ 11,270	\$ 75,920	408	\$ 150	\$ 61,200	\$11,270	\$ 72,470	\$ (3,450)	-4.5%
Buckley	346	\$ 150	\$ 51,900	\$ 11,941	\$ 63,841	393	\$ 150	\$ 58,950	\$11,941	\$ 70,891	\$ 7,050	11.0%
Highland Park	278	\$ 150	\$ 41,700	\$ 10,450	\$ 52,150	273	\$ 150	\$ 40,950	\$10,450	\$ 51,400	\$ (750)	-1.4%
Keeney	401	\$ 150	\$ 60,150	\$ 12,385	\$ 72,535	387	\$ 150	\$ 58,050	\$12,385	\$ 70,435	\$ (2,100)	-2.9%
Martin	260	\$ 150	\$ 39,000	\$ 12,466	\$ 51,466	223	\$ 150	\$ 33,450	\$12,466	\$ 45,916	\$ (5,550)	-10.8%
Nathan Hale	262	\$ 150	\$ 39,300	\$ 10,710	\$ 50,010	234	\$ 150	\$ 35,100	\$10,710	\$ 45,810	\$ (4,200)	-8.4%
Robertson	335	\$ 150	\$ 50,250	\$ 14,230	\$ 64,480	377	\$ 150	\$ 56,550	\$14,230	\$ 70,780	\$ 6,300	9.8%
Verplanck	291	\$ 150	\$ 43,650	\$ 10,337	\$ 53,987	340	\$ 150	\$ 51,000	\$10,337	\$ 61,337	\$ 7,350	13.6%
Waddell	311	\$ 150	\$ 46,650	\$ 12,781	\$ 59,431	348	\$ 150	\$ 52,200	\$12,781	\$ 64,981	\$ 5,550	9.3%
Washington	313	\$ 150	\$ 46,950	\$ 10,972	\$ 57,922	307	\$ 150	\$ 46,050	\$10,972	\$ 57,022	\$ (900)	-1.6%
<b>3228</b>					<b>\$ 601,742</b>	<b>3290</b>				<b>\$ 611,042</b>	<b>\$ 9,300</b>	<b>1.5%</b>
Illing ( 7th & 8th)	949	\$ 225	\$ 213,525			902	\$ 225	\$ 202,950			\$ (10,575)	-5.0%
Bennet Academy	454	\$ 225	\$ 102,150			458	\$ 225	\$ 103,050			\$ 900	0.9%
Bentley Alt. Ed.	53	\$ 450	\$ 23,850			54	\$ 450	\$ 24,300			\$ 450	1.9%
MRA	98	\$ 450	\$ 44,100			100	\$ 450	\$ 45,000			\$ 900	2.0%
Manchester High	1980	\$ 325	\$ 643,500			1898	\$ 325	\$ 616,850			\$ (26,650)	-4.1%
MHS Interscholastic	1980	\$ 75	\$ 148,500			1898	\$ 75	\$ 142,350			\$ (6,150)	-4.1%
Head Start	180	\$ 125	\$ 22,500			186	\$ 125	\$ 23,250			\$ 750	3.3%
Total Students	<b>6889</b>		<b>Total \$ 1,799,867</b>			<b>6888</b>		<b>Total \$ 1,768,792</b>			<b>\$ (31,075)</b>	<b>-1.7%</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 2011 - 2012**  
**OBJECT SUMMARY**

	2009-10	2010-2011	2010-2011	2010-2011	2011-2012	PCT
	ACTUAL	ORIG BUD	REVISED BUDGET	PROJECTION	ADOPTED	CHANGE
CERTIFIED ADMINISTRATORS	3,963,751	4,078,883	4,078,883	4,078,883	3,974,052	-2.57%
CERTIFIED SALARIES	34,470,414	37,933,914	37,915,418	37,933,914	38,254,506	0.89%
NON-CERTIFIED SALARIES	9,737,979	9,538,604	9,538,604	9,538,604	9,693,889	1.63%
HOURLY EMPLOYEES	1,522,686	1,529,951	1,510,931	1,592,451	1,874,090	24.04%
TUTORS	528,418	654,936	654,936	654,936	554,714	-15.30%
PARAPROFESSIONALS	2,123,418	2,202,356	2,457,356	2,202,356	2,415,392	-1.71%
SPED 1:1 PARAPROFESSIONAL	1,025,011	999,677	744,677	999,677	693,628	-6.86%
STUDY HALL MONITORS	120,797	125,634	125,634	125,634	146,622	16.71%
CERTIFIED SUBSTITUTES	244,360	158,885	158,885	158,885	124,440	-21.68%
CERT. DEGREE CHANGES	61,620	75,000	75,000	75,000	75,000	0.00%
OVERTIME	94,924	201,180	201,180	201,180	204,660	1.73%
<b>SALARIES</b>	<b>53,893,378</b>	<b>57,499,020</b>	<b>57,461,504</b>	<b>57,561,520</b>	<b>58,010,993</b>	<b>0.96%</b>
LIFE INSURANCE	96,812	113,676	113,676	113,676	92,699	-18.45%
SOCIAL SECURITY	1,728,163	1,807,210	1,807,210	1,807,210	1,899,433	5.10%
TOWN PENSION	1,556,544	1,701,004	1,701,004	1,701,004	2,044,827	20.21%
DEFINED CONTRIBUTION	55,983	63,750	63,750	63,750	66,137	3.74%
TUITION REIMBURSEMENT	0	6,000	6,000	6,000	6,000	0.00%
UNEMPLOYMENT COMP.	94,530	60,000	60,000	60,000	60,000	0.00%
HEALTH & MAJ. MED.	14,227,013	15,729,204	15,729,204	15,729,204	16,427,566	4.44%
MAN. SELF INS. PROG.	843,194	953,601	953,601	953,601	1,116,630	17.10%
CERTIFIED-ACCUM. SICK	480,978	400,000	400,000	400,000	400,000	0.00%
NON-CERT. ACCUM. SICK	137,337	80,000	80,000	80,000	80,000	0.00%
CERTIFIED LONGEVITY	50,533	49,494	49,494	49,494	47,176	-4.68%
NON-CERT. LONGEVITY	50,940	55,787	55,787	55,787	49,250	-11.72%
<b>BENEFITS</b>	<b>19,322,026</b>	<b>21,019,726</b>	<b>21,019,726</b>	<b>21,019,726</b>	<b>22,289,718</b>	<b>6.04%</b>
PROFESSIONAL DEVELOP.	163,275	174,015	163,957	174,015	146,892	-10.41%
FILM LIBRARY	0	400	400	400	800	100.00%
WORKSHOPS/INSERVICE	26,449	56,340	52,500	56,340	57,997	10.47%
PROGRAM IMPROVEMENT	10,500	44,500	42,295	44,500	0	-100.00%
CONSULTANTS	206,558	374,000	313,029	374,000	377,455	20.58%
LEGAL FEES	114,668	130,000	120,039	130,000	130,000	8.30%
SPORTS OFFICIALS	49,390	48,840	48,840	48,840	44,000	-9.91%
ASSISTANTS OTHER EVENT	0	700	700	700	700	0.00%
<b>PROFESSIONAL SERVICES</b>	<b>570,839</b>	<b>828,795</b>	<b>741,760</b>	<b>828,795</b>	<b>757,844</b>	<b>2.17%</b>
DISPOSAL SERVICES	125,468	131,000	125,234	131,000	131,000	4.60%
CONTRACTED SERVICES	1,273,913	1,304,411	1,382,524	1,301,161	1,322,000	-4.38%
CONTRACTED KELLY SUBS	893,174	618,952	616,384	618,952	626,621	1.66%
REPAIR OF EQUIPMENT	87,997	171,417	181,401	171,417	145,277	-19.91%
RENTALS	339,815	365,984	365,984	365,984	335,467	-8.34%
SHORT TERM LEASES	248,493	248,493	248,493	248,493	113,313	-54.40%
<b>PROPERTY SERVICES</b>	<b>2,968,860</b>	<b>2,840,257</b>	<b>2,920,020</b>	<b>2,837,007</b>	<b>2,673,678</b>	<b>-8.44%</b>
REGULAR TRANSPORTATION	1,692,448	1,932,163	1,950,659	1,932,163	1,985,547	1.79%
SPECIAL TRANSPORTATION	1,703,978	1,850,158	1,850,158	1,850,158	1,845,000	-0.28%
FIELD & ATHLETIC TRIPS	135,521	133,647	150,247	133,647	160,642	6.92%
HOMELESS TRANSPORTATION	78,329	50,000	50,000	50,000	50,000	0.00%
INTERSCHOLASTIC INSURANCE	7,490	7,500	7,500	7,500	10,000	33.33%
TELEPHONE/COMMUN.	97,438	71,741	70,641	71,741	75,150	6.38%
PRINTING/ADVERTISING	96,836	89,590	87,900	89,295	125,253	42.49%
POSTAGE	140,258	80,273	80,748	80,568	85,573	5.98%
SCHOOL FOCUS	500	500	790	500	0	-100.00%
TUITION-CT. DISTRICTS	2,042,417	2,068,405	2,068,405	2,068,405	2,218,554	7.26%
TUITION-PRIVATE	1,896,340	2,078,641	2,078,641	2,078,641	2,078,641	0.00%
TRAVEL/LODGING	49,512	100,886	82,421	100,886	82,454	0.04%
OTHER PURCHASED SERV.	294,569	299,611	299,486	299,611	296,661	-0.94%
<b>PURCHASED SERVICES</b>	<b>8,235,636</b>	<b>8,763,115</b>	<b>8,777,596</b>	<b>8,763,115</b>	<b>9,013,475</b>	<b>2.69%</b>

	2009-2010	2010-2011	2010-2011	2010-2011	2011-2012	PCT
	ACTUAL	ORIG BUD	REVISED BUDGET	PROJECTION	RECOMMENDED	CHANGE
CAPITAL REPAIR	272,022	244,461	244,461	244,461	248,226	1.54%
GENERAL SUP. & MAT.	163,962	90,278	92,952	90,278	106,945	15.05%
INSTRUCTIONAL SUP. & M	890,742	890,558	980,381	890,408	823,298	-16.02%
COMPUTER SUP. & MAT.	620,636	257,005	237,614	256,605	259,519	9.22%
MAINTENANCE SUPPLIES	425,772	385,816	385,816	385,816	392,375	1.70%
AV SUPPLIES & MAT	44,751	54,591	54,030	54,591	46,267	-14.37%
TESTING	25,687	41,000	25,937	41,000	44,000	69.64%
ATHLETIC SUPPLIES	35,887	28,660	28,660	28,660	24,272	-15.31%
CUSTODIAL SUP. & MAT.	321,365	321,513	321,513	321,513	326,979	1.70%
HEAT ENERGY	725,400	970,660	970,660	970,660	698,423	-28.05%
ELECTRICITY	1,413,503	1,531,726	1,531,726	1,531,726	1,410,990	-7.88%
WATER	71,803	82,400	82,400	82,400	79,000	-4.13%
GASOLINE	214,523	341,265	341,265	341,265	382,728	12.15%
TEXTBOOKS	503,188	331,695	310,007	332,245	336,405	8.52%
LIBRARY BOOKS	190,393	63,800	62,597	63,800	62,219	-0.60%
PERIODICALS	37,329	49,444	47,612	49,444	44,795	-5.92%
MEDICAL SUPPLIES	40,586	45,750	45,750	45,750	42,850	-6.34%
OFFICE SUPPLIES	223,954	177,769	179,057	177,769	173,782	-2.95%
<b>SUPPLIES &amp; MATERIALS</b>	<b>6,221,503</b>	<b>5,908,391</b>	<b>5,942,438</b>	<b>5,908,391</b>	<b>5,503,073</b>	<b>-7.39%</b>
REPLACE. EQUIPMENT	0	23,300	19,255	23,300	18,000	-6.52%
NEW EQUIPMENT	0	30,000	30,000	30,000	20,000	-33.33%
VEHICLES	30,438	0	0	0	105,000	0.00%
COMPUTER EQUIP.	639,974	488,922	488,922	488,922	506,391	3.57%
CAPITAL PROJECTS	290,185	293,353	293,353	293,353	297,871	1.54%
<b>EQUIPMENT &amp; CAPITAL</b>	<b>960,598</b>	<b>835,575</b>	<b>831,530</b>	<b>835,575</b>	<b>947,262</b>	<b>13.92%</b>
DUES & FEES	86,676	89,562	89,867	89,562	91,472	1.79%
<b>GRAND TOTAL</b>	<b>92,259,515</b>	<b>97,784,441</b>	<b>97,784,441</b>	<b>97,843,691</b>	<b>99,287,515</b>	<b>1.54%</b>

**MANCHESTER BOARD OF EDUCATION  
FY 2011-2012  
LOCATION SUMMARY**

	2009-2010	2010-2011	2010-2011	2010-2011	2011-2012	PCT
SCHOOL	ACTUAL	ORIG BUD	REVISED BUD	PROJECTION	ADOPTED	CHANGE
ADULT EDUCATION	0	0	0	0	419,215	0.00%
BENNET ACADEMY	3,219,972	3,169,173	3,169,173	3,169,173	3,239,121	2.21%
BENTLEY ALTERNATIVE ED	623,601	679,488	679,488	679,488	704,480	3.68%
BOWERS SCHOOL	2,007,986	2,023,915	2,023,915	2,023,915	2,091,807	3.35%
BUCKLEY SCHOOL	1,590,975	1,561,923	1,561,923	1,561,923	2,778,608	77.90%
CENTRAL OFFICE	2,163,435	2,010,089	2,010,089	2,010,089	2,063,713	2.67%
DISTRICT	50,279,168	52,013,817	52,013,817	52,013,817	53,057,634	2.01%
HEAD START	254,682	310,351	310,351	310,351	317,068	2.16%
HIGHLAND PARK SCHOOL	1,626,053	1,587,572	1,587,572	1,587,572	2,100	-99.87%
ILLING MIDDLE SCHOOL	6,164,567	5,996,776	5,996,776	5,996,776	5,820,805	-2.93%
KEENEY SCHOOL	1,901,969	1,914,209	1,914,209	1,914,209	1,867,118	-2.46%
MANCHESTER HIGH SCHOOL	15,372,235	15,251,903	15,251,903	15,251,903	15,548,548	1.94%
MANCHESTER REGIONAL ACADEMY	1,253,124	1,282,930	1,282,930	1,282,930	1,291,417	0.66%
MARTIN SCHOOL	1,346,526	1,335,993	1,335,993	1,335,993	1,466,986	9.80%
NATHAN HALE SCHOOL	1,593,422	1,459,006	1,459,006	1,459,006	1,376,668	-5.64%
ROBERTSON SCHOOL	1,863,996	1,805,671	1,805,671	1,805,671	1,750,499	-3.06%
VERPLANCK SCHOOL	1,777,538	1,707,349	1,707,349	1,707,349	1,795,761	5.18%
WADDELL SCHOOL	1,817,016	1,802,673	1,802,673	1,802,673	1,858,960	3.12%
WASHINGTON SCHOOL	1,771,524	1,871,603	1,871,603	1,871,603	1,837,007	-1.85%
GRAND TOTAL	96,627,789	97,784,441	97,784,441	97,784,441	99,287,515	1.54%

# ADULT EDUCATION

Administrator: Diane Clare-Kearney

## **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.

## **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. Manchester Board of Education adopted the proposal to develop and operate its own Adult Education Program as a Provider in the State of Connecticut beginning in the school year 2011-2012.

Manchester Public Schools Adult Education program will 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
- General Education Development (GED) – at Manchester HS, Manchester Community College, Manchester One Stop
- Credit Diploma Program (awards a high school diploma) – at Manchester HS

## **Budget Commentary:**

The budget for Adult Education supports the Adult Education programs and provides opportunities to anyone who wishes to complete his/her education. Manchester Board of Education will be an Adult Education Provider in the 2011-2012 school year.

MANCHESTER BOARD OF EDUCATION  
FY 2011-2012  
LOCATION DETAIL

	2009-2010 ACTUAL	2010-2011 BUDGET	2010-2011 REVISED BUD	2010-2011 PROJECTION	2011-2012 ADOPTED	2011-2012 CHANGE
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ADULT EDUCATION

CERTIFIED ADMINISTRATORS	0	0	0	0	58,771	0.00%
CERTIFIED SALARIES	0	0	0	0	14,910	0.00%
NON-CERTIFIED SALARIES	0	0	0	0	26,877	0.00%
HOURLY EMPLOYEES	0	0	0	0	178,961	0.00%
<b>SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>279,519</b>	<b>0.00%</b>

LIFE INSURANCE	0	0	0	0	682	0.00%
SOCIAL SECURITY	0	0	0	0	31,122	0.00%
TOWN PENSION	0	0	0	0	3,763	0.00%
HEALTH & MAJ. MED.	0	0	0	0	20,134	0.00%
PROFESSIONAL DEVELOPMENT	0	0	0	0	2,485	0.00%
WORKSHOPS/INSERVICE	0	0	0	0	2,485	0.00%
CONSULTANTS	0	0	0	0	7,455	0.00%
CONTRACTED SERVICES	0	0	0	0	12,674	0.00%
SHORT TERM LEASES	0	0	0	0	29,820	0.00%
REGULAR TRANSPORTATION	0	0	0	0	249	0.00%
TRVEL/LODGING	0	0	0	0	6,958	0.00%
GENERAL SUP. & MAT.	0	0	0	0	1,243	0.00%
INSTRUCTIONAL SUP. & M	0	0	0	0	3,479	0.00%
COMPUTER SUP. & MAT.	0	0	0	0	2,485	0.00%
TEXTBOOKS	0	0	0	0	3,479	0.00%
OFFICE SUPPLIES	0	0	0	0	1,243	0.00%
COMPUTER EQUIPMENT	0	0	0	0	9,940	0.00%
<b>OTHER EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,696</b>	<b>0.00%</b>

<b>TOTAL ADULT EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>419,215</b>	<b>0.00%</b>
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# BENNET ACADEMY

Address: 1151 Main Street

Principal: David A. Welch

## 2010-11 Accomplishments

- Revealed student gains on the CMTs of 4.4 percentage points in math for 84.2 percent proficiency, a 13.3 point increase in reading for an 83.8 percent proficiency, and a 7.1 percentage point increase in writing to 87.9 percent proficiency – 4.8 points higher than the state level.
- Continued recognition and support of students in our STARS program.
- Created a master schedule which supports the SRBI initiative with a school-wide SRBI intervention time block first thing in the morning to support Tier I and II programs.
- Created a master schedule with a 90-Minute Literacy Block to assist teachers with common practice with regard to Reading and Writing workshops.
- Established a Data Team/Support Team to facilitate to bimonthly *Team Tuesday* meetings to analyze data and share universal screenings and checkpoints for all seven teams.

## 2010-2012 Goals and Objectives

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

## Budget Commentary

Increases across the budget are due to the following:

- A Math Facilitator/SRBI Interventionalist is imminent based upon the SRBI focus (legislatively-mandated) if we are to service students requiring intervention, especially with ten elementary schools feeding into Bennet – all with varying degrees of reading level issues and special needs;
- Unlike the elementary schools, Bennet Academy is proud to offer eight after school programs along with numerous afterschool activities offered by Manchester Parks and Recreation Department. Our unified efforts demand two late buses which operate Monday-Thursday, costing the building budget a total over \$23,000.00 annually;
- Peer Mediation, Social Work, and leadership activities are extremely important and take a great deal of time and money for implementation;
- With the adoption of Professional Learning Communities meeting during Team Tuesdays to analyze data and enhance instruction accordingly, monies in the professional development and substitute accounts are important for release time during the school day.; With the temporary addition of two fifth grade classes from Highland Park School, support staffing will be necessary to schedule students into a special's rotation throughout the year.



**MANCHESTER BOARD OF EDUCATION  
FY 2011-2012  
LOCATION DETAIL**

	2009-2010 ACTUAL	2010-2011 BUDGET	2010-2011 REVISED BUD	2010-2011 PROJECTION	2011-2012 ADOPTED	2011-2012 CHANGE
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**BENNET ACADEMY**

CERTIFIED ADMINISTRATORS	315,503	244,697	244,697	244,697	244,697	0.00%
CERTIFIED SALARIES	1,953,693	2,010,581	2,010,581	2,010,581	2,071,968	3.05%
NON-CERTIFIED SALARIES	446,027	441,328	441,328	441,328	481,155	9.02%
HOURLY EMPLOYEES	46,276	39,876	39,876	39,876	62,103	55.74%
PARAPROFESSIONALS	26,171	28,179	28,179	28,179	27,068	0.00%
CERTIFIED SUBSTITUTES	14,164	0	0	0	0	0.00%
OVERTIME	50	2,665	2,665	2,665	2,705	1.50%
<b>SALARIES</b>	<b>2,801,884</b>	<b>2,767,326</b>	<b>2,767,326</b>	<b>2,767,326</b>	<b>2,889,696</b>	<b>4.42%</b>

PROFESSIONAL DEVELOP.	700	2,000	2,000	2,000	2,000	0.00%
WORKSHOPS/INSERVICE	529	750	750	750	750	0.00%
SPORTS OFFICIALS	0	0	0	0	0	0.00%
CONTRACTED SERVICES	0	1,750	1,750	1,750	0	0.00%
CONTRACTED KELLY SUBS	1,445	3,232	3,232	3,232	3,232	0.00%
REPAIR OF EQUIPMENT	0	0	0	0	0	0.00%
RENTALS	737	1,100	1,100	1,100	1,100	0.00%
REGULAR TRANSPORTATION	21,406	7,725	7,725	7,725	23,000	197.73%
FIELD & ATHLETIC TRIPS	8,404	10,000	10,000	10,000	17,500	75.00%
TELEPHONE/COMMUN.	3,500	3,500	3,500	3,500	4,000	14.29%
PRINTING/ADVERTISING	3,536	3,500	3,500	3,500	3,500	0.00%
POSTAGE	1,000	1,000	1,000	1,000	1,000	0.00%
OTHER PURCHASED SERV.	0	0	0	0	0	0.00%
GENERAL SUP. & MAT.	2,088	2,500	2,500	2,500	11,450	358.00%
INSTRUCTIONAL SUP. & M	31,124	27,321	27,321	27,321	27,571	0.92%
COMPUTER SUP. & MAT.	6,145	5,700	5,700	5,700	5,700	0.00%
MAINTENANCE SUPPLIES	0	0	0	0	0	0.00%
AV SUPPLIES & MAT	0	0	0	0	0	0.00%
ATHLETIC SUPPLIES	0	0	0	0	0	0.00%
HEAT ENERGY	47,566	76,902	76,902	76,902	37,149	0.00%
ELECTRICITY	188,205	227,517	227,517	227,517	182,773	-19.67%
WATER	5,509	4,900	4,900	4,900	5,500	12.24%
TEXTBOOKS	5,385	7,750	7,750	7,750	7,750	0.00%
LIBRARY BOOKS	72,966	4,000	4,000	4,000	4,000	0.00%
PERIODICALS	229	1,200	1,200	1,200	1,450	0.00%
MEDICAL SUPPLIES	0	0	0	0	0	0.00%
OFFICE SUPPLIES	17,435	9,000	9,000	9,000	9,500	5.56%
REPLACE. EQUIPMENT	0	0	0	0	0	0.00%
NEW EQUIPMENT	0	0	0	0	0	0.00%
COMPUTER EQUIP.	0	0	0	0	0	0.00%
DUES & FEES	179	500	500	500	500	0.00%
<b>OTHER EXPENSES</b>	<b>418,088</b>	<b>401,847</b>	<b>401,847</b>	<b>401,847</b>	<b>349,425</b>	<b>-13.05%</b>

<b>TOTAL BENNET ACADEMY</b>	<b>3,219,972</b>	<b>3,169,173</b>	<b>3,169,173</b>	<b>3,169,173</b>	<b>3,239,121</b>	<b>2.21%</b>
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## **Bentley Alternative Education**

**Address: 134 Middle Turnpike East**

**Principal: Robbin Golden**

### **2010-11 Accomplishments**

- Improved parental contact and involvement in school through increased attendance at scheduled parent-teacher conferences, informal meetings, and regular teacher contact.
- Expanded in-house post-secondary educational and career planning in collaboration with Manchester High School's Career Center..
- Increased integration of technology into instruction.
- Provided professional development opportunities for certified staff in Culturally Responsive Teaching and Positive Behavior Supports (PBS).
- Implemented Year One of PBS.
- Improved attendance rates and reduced tardiness.
- Significantly reduced the number of out-of-school suspensions.
- Increased graduation rate of Bentley students.

### **2011-2012 Goals and Objectives**

- Review and refine school-wide PBS practices to reduce behavioral referrals
- Continue to improve academic achievement and standardized test performance.
- Expand the use of the academic review/data team to analyze and improve student performance program to include vocational instruction and community-based activities
- To utilize culturally responsive, individualized instructional and behavioral plans to address achievement.
- To utilize Scientific Research-Based Interventions (SRBI)/Response to Intervention (RTI) to drive instruction and interventions matched to individual student needs.
- To continue developing and implementing school-to-career programming for post-secondary planning, and to begin collecting data on post-graduate transitions.

### **Budget Commentary**

The proposed budget reflects an increase in non-certified staff to maintain the 1.0 FTE position of Behavior Intervention Specialist, who is responsible for the coordination of the behavioral intervention room and works with staff on a collegial basis to ensure implementation of procedures and consistency in managing student behavior across the school setting.

MANCHESTER BOARD OF EDUCATION  
FY 2011-2012  
LOCATION DETAIL

	2009-2010 ACTUAL	2010-2011 BUDGET	2010-2011 REVISED BUD	2010-2011 PROJECTION	2011-2012 ADOPTED	2011-2012 CHANGE
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**BENTLEY ALTERNATIVE EDUCATION**

CERTIFIED ADMINISTRATORS	103,876	107,252	107,252	107,252	107,252	0.00%
CERTIFIED SALARIES	402,572	409,837	409,837	409,837	420,955	2.71%
NON-CERTIFIED SALARIES	57,093	104,333	104,333	104,333	136,557	30.89%
PARAPROFESSIONALS	0	0	0	0	0	0.00%
<b>SALARIES</b>	<b>563,541</b>	<b>621,422</b>	<b>621,422</b>	<b>621,422</b>	<b>664,764</b>	<b>6.97%</b>

PROFESSIONAL DEVELOP.	0	1,500	1,500	1,500	500	-66.67%
CONTRACTED SERVICES	2,433	3,000	3,000	3,000	1,300	-56.67%
RENTALS	10,620	10,616	10,616	10,616	10,616	0.00%
FIELD & ATHLETIC TRIPS	2,128	3,000	3,000	3,000	2,500	-16.67%
TELEPHONE/COMMUN.	1,200	1,100	1,100	1,100	1,200	9.09%
PRINTING/ADVERTISING	1,000	1,500	1,500	1,500	1,500	0.00%
POSTAGE	999	1,000	1,000	1,000	1,000	0.00%
GENERAL SUP. & MAT.	7,974	9,400	9,400	9,400	4,500	-52.13%
INSTRUCTIONAL SUP. & M	12,931	13,200	13,200	13,200	10,000	-24.24%
COMPUTER SUP. & MAT.	14,805	5,500	5,500	5,500	2,500	-54.55%
HEAT ENERGY	0	0	0	0	0	0.00%
ELECTRICITY	0	0	0	0	0	0.00%
WATER	0	0	0	0	0	0.00%
TEXTBOOKS	3,063	2,500	2,500	2,500	1,000	-60.00%
PERIODICALS	1,394	1,450	1,450	1,450	1,000	-31.03%
OFFICE SUPPLIES	1,513	3,300	3,300	3,300	2,000	-39.39%
NEW EQUIPMENT	0	0	0	0	0	0.00%
DUES & FEES	0	1,000	1,000	1,000	100	-90.00%
<b>OTHER EXPENSES</b>	<b>60,060</b>	<b>58,066</b>	<b>58,066</b>	<b>58,066</b>	<b>39,716</b>	<b>-31.60%</b>

<b>TOTAL BENTLEY ALTERNATIVE ED</b>	<b>623,601</b>	<b>679,488</b>	<b>679,488</b>	<b>679,488</b>	<b>704,480</b>	<b>3.68%</b>
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# **BOWERS ELEMENTARY SCHOOL**

**Address: 141 Princeton Street**

**Principal: Mary Lou Ruggiero**

## **2010-2011 Accomplishments**

- Implemented 90 minute reading block for tier 1 reading instruction, K-5
- Implemented SRBI progress monitoring system for tier 2 and 3 reading instruction
- Implemented Leveled Literacy Program for Tier 2 reading instruction in grades K-1
- Expanded CORE Enrichment Program
- Expanded use of culturally relevant pedagogy throughout school
- Increased numbers of students achieving reading, writing and math proficiency
- Continued to reduce achievement gaps
- Strengthened professional learning community through use of common formative assessments – all staff participated in CALI CFA Basic Training
- Completed Year 5 implementation of Positive Behavior Intervention & Support with added implementation of PBIS Bullying Prevention Curriculum and school wide golden awards for team effort
- Held school wide charitable events such as Crayons for Cancer, Hoops for Heart
- Increased communication and participation between school and families – implemented PTA Families at School Week and PTA Cultural Jamboree

## **2011-2012 Goals and Objectives**

- Further reduce the achievement gaps by improving student performance in reading comprehension, writing and mathematics
- Strengthen SRBI; expanding reading intervention and adding emphasis upon mathematics instruction and intervention
- Strengthen 90 minute reading instructional block
- Ensure efficient use of resources and instructional time aligned with State standards
- Revise and implement school-based technology plan
- Provide parent education programs that will allow parents access to assessment and academic standards and will assist staff to effectively build relationships with parents
- Continue implementation of PBIS system with continued emphasis upon teaching PBIS Bullying Prevention Curriculum

## **Budget Commentary**

This budget reflects a status quo budget except for the addition of a math specialist position which is needed to effectively implement instructional intervention plans with required progress monitoring and fidelity of implementation to all students below grade level proficiency standards in mathematics from kindergarten through grade five.

Additionally, a .4 social work position is requested to restore the .4 position which was cut from Bowers School in the fall of 2010. With the continued implementation of PBIS, including the Bullying Prevention Curriculum and social skills teaching within Manchester's largest school, plus the continued implementation of the districtwide K-1 learning center at Bowers School, additional .4 social work time is necessary to maintain a safe and secure learning environment where all students can achieve to their highest potential.

**MANCHESTER BOARD OF EDUCATION  
FY 2011-2012  
LOCATION DETAIL**

	2009-10 ACTUAL	2010-2011 BUDGET	2010-2011 REVISED BUD	2011-2011 PROJECTION	2011-2012 ADOPTED	2011-2012 CHANGE
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**BOWERS**

CERTIFIED ADMINISTRATORS	374,097	123,701	123,701	123,701	123,701	0.00%
CERTIFIED SALARIES	1,131,562	1,388,829	1,388,829	1,388,829	1,470,560	5.88%
NON-CERTIFIED SALARIES	215,738	213,836	213,836	213,836	213,999	0.08%
HOURLY EMPLOYEES	23,662	29,160	29,160	29,160	30,035	3.00%
TUTORS	33,323	39,094	39,094	39,094	38,861	0.00%
PARAPROFESSIONALS	51,430	53,426	53,426	53,426	53,318	-0.20%
CERTIFIED SUBSTITUTES	0	0	0	0	0	0.00%
OVERTIME	214	2,665	2,665	2,665	2,705	1.50%
<b>SALARIES</b>	<b>1,830,026</b>	<b>1,850,711</b>	<b>1,850,711</b>	<b>1,850,711</b>	<b>1,933,179</b>	<b>4.46%</b>

PROFESSIONAL DEVELOP.	2,395	3,300	3,300	3,300	3,300	0.00%
WORKSHOPS/INSERVICE	1,240	2,000	2,000	2,000	2,000	0.00%
CONTRACTED SERVICES	158	300	300	300	300	0.00%
REPAIR OF EQUIPMENT	153	700	700	700	700	0.00%
CONTRACTED KELLY SUBS	749					
RENTALS	15,930	15,926	15,926	15,926	11,270	-29.24%
FIELD & ATHLETIC TRIPS	0	0	0	0	0	0.00%
TELEPHONE/COMMUN.	2,100	2,000	2,000	2,000	2,400	20.00%
PRINTING/ADVERTISING	0	1,000	1,000	1,000	1,000	0.00%
POSTAGE	600	800	800	800	800	0.00%
SCHOOL FOCUS	0	0	0	0	0	0.00%
GENERAL SUP. & MAT.	7,517	3,000	3,000	3,000	3,000	0.00%
INSTRUCTIONAL SUP. & M	23,717	26,365	26,365	26,365	25,802	-2.14%
COMPUTER SUP. & MAT.	8,584	8,700	8,700	8,700	8,400	-3.45%
AV SUPPLIES & MAT	450	450	450	450	450	0.00%
HEAT ENERGY	44,533	34,811	34,811	34,811	30,240	-13.13%
ELECTRICITY	52,998	53,317	53,317	53,317	50,918	-4.50%
WATER	2,605	2,500	2,500	2,500	2,600	4.00%
TEXTBOOKS	2,450	3,500	3,500	3,500	3,500	0.00%
LIBRARY BOOKS	2,671	2,850	2,850	2,850	2,850	0.00%
PERIODICALS	1,716	2,250	2,250	2,250	2,250	0.00%
OFFICE SUPPLIES	6,994	8,935	8,935	8,935	6,248	-30.07%
REPLACE. EQUIPMENT	0	0	0	0	0	0.00%
NEW EQUIPMENT	0	0	0	0	0	0.00%
DUES & FEES	400	500	500	500	600	20.00%
<b>OTHER EXPENSES</b>	<b>177,960</b>	<b>173,204</b>	<b>173,204</b>	<b>173,204</b>	<b>158,628</b>	<b>-8.42%</b>

<b>TOTAL BOWERS SCHOOL</b>	<b>2,007,986</b>	<b>2,023,915</b>	<b>2,023,915</b>	<b>2,023,915</b>	<b>2,091,807</b>	<b>3.35%</b>
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# BUCKLEY ELEMENTARY SCHOOL

ADDRESS: 250 Vernon Street

Principal: Matthew Daly

## 2010-2011 Accomplishments

The following is an overview of accomplishments at Buckley Elementary School:

- Increase time for enrichment at Buckley School to one full day of **CORE** Enrichment
- Consistency of 90-Minute Reading Block of time to strengthen Tier I instruction
- Review, refine and improve the delivery of **SRBI** with a focus on progress monitoring
- Expanded classroom libraries/book rooms
- Increase emphasis on bully prevention
- Implemented a Data team that will analyze school data on a regular basis and provide feedback to teachers in order to drive their instruction.

## 2011-2012 Goals and Objectives

- To provide literacy and numeracy instruction to enable all Buckley students to show growth.
- To continue to analyze student work and assessment data to focus on instruction and improve student achievement.
- To encourage parental involvement and active participation in the Buckley learning community.
- To refine and revise our delivery of Scientific Research base Intervention. (SRBI)
- To improve our delivery of the 90-minute literacy block.

## Budget Commentary

This budget reflects an increase in areas that are critical for increasing student achievement as well as increased reporting demands and accountability.

The request for additional summer secretarial time is needed to support the opening and closing of school to match the Principal's work schedule. In addition, with the anticipated merging of Highland Park School with Buckley, the secretary will play a critical role in maintaining a smooth transition of records.

The request for a math specialist is critical in order to meet the demands of **NCLB**. This position will assist not only students in order to increase their level of achievement but also the position will assist classroom teachers in the area of mathematics.

The request for an **SRBI** staff will assist with the demands of **SRBI** and student achievement. This person will support students in Tier II and Tier III instruction and to effectively monitor student progress.

**MANCHESTER BOARD OF EDUCATION  
FY 2011-2012  
LOCATION DETAIL**

	2009-10 ACTUAL	2010-2011 BUDGET	2010-2011 REVISED BUD	2010-2011 PROJECTION	2011-2012 ADOPTED	2011-2012 CHANGE
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**BUCKLEY SCHOOL**

CERTIFIED ADMINISTRATORS	272,685	121,202	121,202	121,202	220,892	82.25%
CERTIFIED SALARIES	929,664	1,026,128	1,026,128	1,026,128	1,902,202	85.38%
NON-CERTIFIED SALARIES	191,301	188,484	188,484	188,484	327,828	73.93%
HOURLY EMPLOYEES	14,553	19,440	19,440	19,440	31,500	62.04%
PARAPROFESSIONALS	47,321	53,586	53,586	53,586	103,818	93.74%
CERTIFIED SUBSTITUTES	0	0	0	0	0	0.00%
OVERTIME	0	2,665	2,665	2,665	5,410	103.00%
<b>SALARIES</b>	<b>1,455,524</b>	<b>1,411,505</b>	<b>1,411,505</b>	<b>1,411,505</b>	<b>2,591,650</b>	<b>83.61%</b>

PROFESSIONAL DEVELOP.	991	1,000	1,000	1,000	3,500	250.00%
WORKSHOPS/INSERVICE	293	400	400	400	1,460	265.00%
CONTRACTED SERVICES	99	2,110	1,110	2,110	150	-86.49%
CONTRACTED KELLY SUBS	321	1,619	1,619	1,619	1,500	0.00%
REPAIR OF EQUIPMENT	206	500	500	500	0	-100.00%
RENTALS	15,082	15,078	15,078	15,078	25,528	69.31%
FIELD & ATHLETIC TRIPS	445	3,000	3,000	3,000	2,250	0.00%
TELEPHONE/COMMUN.	2,100	2,000	2,000	2,000	2,400	20.00%
PRINTING/ADVERTISING	1,184	1,200	1,200	1,200	1,750	45.83%
POSTAGE	1,023	1,100	1,100	1,100	2,250	104.55%
GENERAL SUP. & MAT.	2,158	300	300	300	22,878	7526.00%
INSTRUCTIONAL SUP. & M	6,960	11,821	11,821	11,821	16,182	36.89%
COMPUTER SUP. & MAT.	1,232	7,900	7,900	7,900	4,250	-46.20%
AV SUPPLIES & MAT	0	130	130	130	100	-23.08%
HEAT ENERGY	42,534	34,622	34,622	34,622	29,733	-14.12%
ELECTRICITY	39,691	39,668	39,668	39,668	39,547	-0.31%
WATER	4,914	4,200	4,200	4,200	5,000	19.05%
TEXTBOOKS	871	4,300	4,300	4,300	5,610	30.47%
LIBRARY BOOKS	1,036	1,500	1,500	1,500	3,806	153.73%
PERIODICALS	2,370	4,170	4,170	4,170	2,814	-32.52%
OFFICE SUPPLIES	11,491	13,300	14,300	13,300	15,750	10.14%
REPLACE. EQUIPMENT	0	0	0	0	0	0.00%
DUES & FEES	450	500	500	500	500	0.00%
<b>OTHER EXPENSES</b>	<b>135,451</b>	<b>150,418</b>	<b>150,418</b>	<b>150,418</b>	<b>186,958</b>	<b>24.29%</b>

<b>TOTAL BUCKLEY SCHOOL</b>	<b>1,590,975</b>	<b>1,561,923</b>	<b>1,561,923</b>	<b>1,561,923</b>	<b>2,778,608</b>	<b>77.90%</b>
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## CENTRAL OFFICE

**Address:** 45 North School Street

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

### 2011-2012 Goals and Objectives

- District Improvement Plan
- Strategic Plan

### Budget Commentary

The Central Office encompasses the following:

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



**MANCHESTER BOARD OF EDUCATION  
FY 2011-2012  
LOCATION DETAIL**

	2009-2010 ACTUAL	2010-2011 BUDGET	2010-2011 REVISED BUD	2010-2011 PROJECTION	2011-2012 ADOPTED	2011-2012 CHANGE
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**CENTRAL OFFICE**

CERTIFIED ADMINISTRATORS	437,027	437,030	437,030	437,030	449,509	2.86%
NON-CERTIFIED SALARIES	1,022,367	943,450	943,450	943,450	942,119	-0.14%
HOURLY EMPLOYEES	16,095	40,000	40,000	40,000	40,000	0.00%
OVERTIME	4,484	5,000	5,000	5,000	6,000	20.00%
<b>SALARIES</b>	<b>1,479,973</b>	<b>1,425,480</b>	<b>1,425,480</b>	<b>1,425,480</b>	<b>1,437,628</b>	<b>0.85%</b>

PROFESSIONAL DEVELOP.	238	3,000	3,000	3,000	3,000	0.00%
WORKSHOPS/INSERVICE	2,808	4,000	4,000	4,000	4,000	0.00%
CONSULTANTS	0	25,000	25,000	25,000	25,000	0.00%
LEGAL FEES	95,318	75,000	75,000	75,000	75,000	0.00%
CONTRACTED SERVICES	79,745	133,835	133,835	133,835	135,835	1.49%
REPAIR OF EQUIPMENT	4,423	1,000	1,000	1,000	1,000	0.00%
RENTALS	75,878	63,823	63,823	63,823	65,290	2.30%
TELEPHONE/COMMUN.	44,011	12,546	12,546	12,546	12,550	0.03%
PRINTING/ADVERTISING	65,107	50,000	50,000	50,000	75,000	50.00%
POSTAGE	71,586	25,000	25,000	25,000	30,000	20.00%
TRAVEL/LODGING	12,167	13,680	13,680	13,680	16,340	19.44%
OTHER PURCHASED SERV.	27,163	30,000	30,000	30,000	30,000	0.00%
GENERAL SUP. & MAT.	17,540	10,000	10,000	10,000	10,000	0.00%
COMPUTER SUP. & MAT.	23,855	16,000	16,000	16,000	20,000	25.00%
HEAT ENERGY	26,032	15,183	15,183	15,183	12,338	-18.74%
ELECTRICITY	36,530	33,200	33,200	33,200	37,390	12.62%
WATER	3,125	3,200	3,200	3,200	3,200	0.00%
PERIODICALS	764	1,200	1,200	1,200	1,200	0.00%
OFFICE SUPPLIES	50,831	20,000	20,000	20,000	20,000	0.00%
COMPUTER EQUIP.	3,377	0	0	0	0	0.00%
DUES & FEES	42,964	48,942	48,942	48,942	48,942	0.00%
<b>OTHER EXPENSES</b>	<b>683,462</b>	<b>584,609</b>	<b>584,609</b>	<b>584,609</b>	<b>626,085</b>	<b>7.09%</b>

<b>TOTAL CENTRAL OFFICE</b>	<b>2,163,435</b>	<b>2,010,089</b>	<b>2,010,089</b>	<b>2,010,089</b>	<b>2,063,713</b>	<b>2.67%</b>
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# DISTRICT

Address: 45 North School Street

## 2010-2011 Accomplishments

### Special Education

- Pre-school Curriculum includes Growing with Math and Wilson foundations
- 100% Compliance with Timelines of Evaluation
- 100% Compliance with Early Childhood Outcomes

### Student Achievement

- "Safe Harbor" – 2<sup>nd</sup> time in three years
- Continue to close the achievement gap with identified subgroups of Black, Free/Reduced, Special Education, and English Language Learning Students
- Continued increase of physical fitness scores for both boys and girls grades 3-8
- Completion of K-12 Music, K-12 Art and K-5 Health Curriculum

## 2011-2012 Goals and Objectives

Refer to Program Budgets

## Budget Commentary

The FY2012 Budget increases maintain current level of services.

MANCHESTER BOARD OF EDUCATION  
FY 2011-2012  
LOCATION DETAIL

	2009-2012 ACTUAL	2010-2011 BUDGET	2010-2011 REVISED BUD	2010-2011 PROJECTION	2011-2012 ADOPTED	2011-2012 CHANGE
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**DISTRICT**

CERTIFIED ADMINISTRATORS	815,998	846,048	846,048	846,048	758,462	-10.35%
CERTIFIED SALARIES	8,996,797	6,461,716	6,461,716	6,461,716	8,984,191	39.04%
NON-CERTIFIED SALARIES	3,377,284	3,011,629	3,011,629	3,011,629	3,321,565	10.29%
HOURLY EMPLOYEES	771,132	631,812	631,812	631,812	684,304	8.31%
TUTORS	451,621	615,842	615,842	615,842	515,853	-16.24%
PARAPROFESSIONALS	1,316,978	1,559,579	1,814,579	1,559,579	1,788,789	-1.42%
SPED 1:1 PARAPROFESSIONALS	1,378,238	999,677	744,677	999,677	693,628	-6.86%
CERTIFIED SUBSTITUTES	39,456	108,885	108,885	108,885	124,440	14.29%
DEGREE CHANGES	0	75,000	75,000	75,000	75,000	0.00%
OVERTIME	152,474	151,200	151,200	151,200	158,000	4.50%
<b>SALARIES</b>	<b>17,299,978</b>	<b>14,461,388</b>	<b>14,461,388</b>	<b>14,461,388</b>	<b>17,104,232</b>	<b>18.28%</b>

LIFE INSURANCE	99,508	113,676	113,676	113,676	92,017	-19.05%
SOCIAL SECURITY	1,673,919	1,807,210	1,807,210	1,807,210	1,868,311	3.38%
TOWN PENSION	1,295,883	1,701,004	1,701,004	1,701,004	2,041,064	19.99%
DEFINED CONTRIBUTION	60,345	63,750	63,750	63,750	66,137	3.74%
TUITION REIMBURSEMENT	2,143	6,000	6,000	6,000	6,000	0.00%
UNEMPLOYMENT COMP.	64,722	60,000	60,000	60,000	60,000	0.00%
HEALTH & MAJ. MED.	14,250,416	15,729,204	15,729,204	15,729,204	16,407,432	4.31%
MAN. SELF INS. PROG. M	627,773	953,601	953,601	953,601	1,116,630	17.10%
CERTIFIED-ACCUM. SICK	391,510	400,000	400,000	400,000	400,000	0.00%
NON-CERT. ACCUM. SICK	23,321	80,000	80,000	80,000	80,000	0.00%
CERTIFIED LONGEVITY	52,881	49,494	49,494	49,494	47,176	-4.68%
NON-CERT. LONGEVITY	49,231	55,787	55,787	55,787	49,250	-11.72%
PROFESSIONAL DEVELOP.	103,929	90,800	90,800	90,800	101,480	11.76%
WORKSHOPS/INSERVICE	39,990	36,550	36,550	36,550	39,550	8.21%
PROGRAM IMPROVEMENT	19,867	44,500	44,500	44,500	0	-100.00%
CONSULTANTS	227,689	346,500	346,500	346,500	342,500	-1.15%
LEGAL FEES	18,566	55,000	55,000	55,000	55,000	0.00%
ASSISTANTS OTHER EVENT	0	700	700	700	700	0.00%
DISPOSAL SERVICES	109,464	131,000	131,000	131,000	131,000	0.00%
CONTRACTED SERVICES	1,167,304	1,112,639	1,112,639	1,112,639	1,121,668	0.81%
CONTRACTED KELLY SUBS	625,708	595,871	595,871	595,871	612,359	0.00%
REPAIR OF EQUIPMENT	141,959	120,500	120,500	120,500	104,730	-13.09%
RENTALS	7,148	9,000	9,000	9,000	9,000	0.00%
SHORT TERM LEASES	420,310	248,493	248,493	248,493	83,493	-66.40%
REGULAR TRANSPORTATION	1,511,100	1,705,878	1,705,878	1,705,878	1,758,880	3.11%
SPECIAL TRANSPORTATION	1,622,608	1,800,438	1,800,438	1,800,438	1,800,000	-0.02%
FIELD & ATHLETIC TRIPS	27,128	27,150	27,150	27,150	26,150	-3.68%
HOMELESS TRANSPORTATION	90,750	50,000	50,000	50,000	50,000	0.00%
TELEPHONE/COMMUN.	4,988	12,100	12,100	12,100	11,900	-1.65%
PRINTING/ADVERTISING	5,742	13,355	13,355	13,355	31,505	135.90%
POSTAGE	400	400	400	400	400	0.00%
TUITION-CT. DISTRICTS	2,449,195	5,032,575	5,032,575	5,032,575	2,004,528	-60.17%
TUITION-PRIVATE	2,356,287	2,078,641	2,078,641	2,078,641	2,078,641	0.00%
TRAVEL/LODGING	36,842	79,995	79,995	79,995	56,595	-29.25%
OTHER PURCHASED SERV.	166,325	160,500	160,500	160,500	261,711	63.06%
CAPITAL REPAIR	295,339	244,461	244,461	244,461	248,226	1.54%
GENERAL SUP. & MAT.	11,480	11,250	11,250	11,250	6,250	-44.44%
INSTRUCTIONAL SUP. & M	421,893	284,050	284,050	284,050	326,670	15.00%
COMPUTER SUP. & MAT.	148,116	81,533	81,533	81,533	86,583	6.19%
MAINTENANCE SUPPLIES	385,721	385,816	385,816	385,816	392,375	1.70%
AV SUPPLIES & MAT	11,765	10,300	10,300	10,300	13,300	29.13%
TESTING	28,519	36,000	36,000	36,000	39,000	8.33%
CUSTODIAL SUP. & MAT	246,013	321,513	321,513	321,513	326,979	1.70%
GASOLINE	442,872	340,865	340,865	340,865	382,328	12.16%
TEXTBOOKS	118,529	134,700	134,700	134,700	169,732	26.01%
LIBRARY BOOKS	11,803	9,450	9,450	9,450	9,450	0.00%
PERIODICALS	4,765	3,750	3,750	3,750	6,375	70.00%

**MANCHESTER BOARD OF EDUCATION  
FY 2011-2012  
LOCATION DETAIL**

MEDICAL SUPPLIES	22,594	41,250	41,250	41,250	38,850	-5.82%
OFFICE SUPPLIES	60,889	28,920	28,920	28,920	31,640	9.41%
NEW EQUIPMENT	19,546	30,000	30,000	30,000	20,000	0.00%
REPLACE EQUIPMENT	23,321	18,000	18,000	18,000	18,000	0.00%
VEHICLES	85,496	0	0	0	105,000	0.00%
COMPUTER EQUIP.	599,398	488,922	488,922	488,922	496,451	1.54%
CAPITAL PROJECTS	286,072	293,353	293,353	293,353	297,871	1.54%
DUES & FEES	10,109	15,985	15,985	15,985	22,515	40.85%
OTHER EXPENSES	32,979,190	37,552,429	37,552,429	37,552,429	35,953,402	-4.26%
<b>TOTAL DISTRICT</b>	<b>50,279,168</b>	<b>52,013,817</b>	<b>52,013,817</b>	<b>52,013,817</b>	<b>53,057,634</b>	<b>2.01%</b>



# HEAD START

**Address:** 60 Washington Street

**Principal:** Dr. John J. Reisman, Ph.D.

## 2010-11 Accomplishments

- Awarded \$281,536 in federal stimulus grant funds to increase enrollment by 30.
- Over 90% of all Head Start students made at least one level of growth in each developmental domain.
- Teachers and Family Advocates made over 385 home visits to 148 families.
- A summary of developmental progress followed each Head Start graduate on to kindergarten.
- Dental exams were conducted on site for all Head Start students by a pediatric dentist.
- 124 males participated in our fatherhood initiative.
- My Gym provided structured physical education to all classes weekly.

## 2011-2012 Goals and Objectives

- Fully implement Child Plus data management system throughout all departments.
- Implement a nutrition education program with parents in order to affect obesity problem.
- Continue to build culturally responsive classrooms.
- Implement on-site, joint treatment planning sessions with DCF case workers.
- Utilize development data to strengthen language and literacy development.
- Utilize READ tutors to provide small group instruction in language and literacy.

## Budget Commentary

- \$1,325 towards professional development for teachers and paraprofessionals.
- \$500 towards workshops.
- \$1,000 towards travel for parents and staff to attend regional conference.
- \$5,950 towards purchase of consumable classroom supplies and materials.
- \$3,500 towards purchase of electronic equipment for classrooms.
- \$2,000 towards purchase of consumable supplies for the nurses office.
- \$8,225 towards purchase of office supplies.

MANCHESTER BOARD OF EDUCATION  
FY 2011-2012  
LOCATION DETAIL

	2009-2010 ACTUAL	2010-2011 BUDGET	2010-2011 REVISED BUD	2010-2011 PROJECTION	2011-2012 ADOPTED	2011-2012 CHANGE
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HEAD START

CERTIFIED SALARIES	104,146	104,146	104,146	104,146	106,750	2.50%
NON-CERTIFIED SALARIES	70,550	81,585	81,585	81,585	81,696	
<b>SALARIES</b>	<b>174,696</b>	<b>185,731</b>	<b>185,731</b>	<b>185,731</b>	<b>188,446</b>	<b>1.46%</b>

PROFESSIONAL DEVELOP.	1,050	1,325	1,325	1,325	1,325	0.00%
WORKSHOPS/INSERVICE	0	500	500	500	500	0.00%
SPECIAL TRANSPORTATION	24,751	49,720	49,720	49,720	45,000	-9.49%
TRAVEL/LODGING	336	1,000	1,000	1,000	1,000	0.00%
INSTRUCTIONAL SUP. & M	1,946	5,950	5,950	5,950	5,950	0.00%
COMPUTER SUP. & MAT.	5,229	3,500	3,500	3,500	4,250	21.43%
MEDICAL SUPPLIES	1,001	2,000	2,000	2,000	2,000	0.00%
OFFICE SUPPLIES	3,143	8,225	8,225	8,225	8,225	0.00%
TELEPHONE	2,100	2,000	2,000	2,000	2,100	0.00%
HEAT ENERGY	3,778	15,400	15,400	15,400	10,000	0.00%
ELECTRICITY	35,942	33,200	33,200	33,200	46,472	0.00%
WATER	710	1,800	1,800	1,800	1,800	0.00%

<b>OTHER EXPENSES</b>	<b>79,986</b>	<b>124,620</b>	<b>124,620</b>	<b>124,620</b>	<b>128,622</b>	<b>3.21%</b>
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<b>TOTAL HEAD START</b>	<b>254,682</b>	<b>310,351</b>	<b>310,351</b>	<b>310,351</b>	<b>317,068</b>	<b>2.16%</b>
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2011-2012

CLOSING FOR RENOVATIONS



**MANCHESTER BOARD OF EDUCATION**  
**FY 2011-2012**  
**LOCATION DETAIL**

	2009-10 ACTUAL	2010-2011 BUDGET	2010-2011 REVISED BUD	2010-2011 PROJECTION	2011-2012 ADOPTED	2011-2012 CHANGE
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**HIGHLAND PARK SCHOOL**

CERTIFIED ADMINISTRATORS	184,186	121,201	121,201	121,201		-100.00%
CERTIFIED SALARIES	1,105,262	1,095,052	1,095,052	1,095,052		-100.00%
NON-CERTIFIED SALARIES	144,625	142,391	142,391	142,391		-100.00%
HOURLY EMPLOYEES	18,759	24,300	24,300	24,300		-100.00%
PARAPROFESSIONALS	50,661	52,573	52,573	52,573		-100.00%
CERTIFIED SUBSTITUTES	255	0	0	0		0.00%
OVERTIME	123	2,665	2,665	2,665		-100.00%
<b>SALARIES</b>	<b>1,503,871</b>	<b>1,438,182</b>	<b>1,438,182</b>	<b>1,438,182</b>	<b>0</b>	<b>-100.00%</b>

PROFESSIONAL DEVELOP.	0	2,000	2,000	2,000		-100.00%
CONTRACTED KELLY SUB	161					
REPAIR OF EQUIPMENT	150	300	300	300		-100.00%
RENTALS	14,953	14,953	14,953	14,953		-100.00%
FIELD & ATHLETIC TRIPS	220	200	200	200		0.00%
TELEPHONE/COMMUN.	2,100	2,000	2,000	2,000	2,100	5.00%
PRINTING/ADVERTISING	1,536	1,000	1,000	1,000		-100.00%
POSTAGE	1,784	2,000	2,000	2,000		-100.00%
SCHOOL FOCUS	500	500	500	500		0.00%
GENERAL SUP. & MAT.	7,007	5,626	5,626	5,626		-100.00%
INSTRUCTIONAL SUP. & M	10,769	14,447	14,447	14,447		-100.00%
COMPUTER SUP. & MAT.	1,797	2,600	3,600	2,600		-100.00%
AV SUPPLIES & MAT	442	850	850	850		-100.00%
HEAT ENERGY	28,051	42,195	42,195	42,195		-100.00%
ELECTRICITY	41,914	46,217	46,217	46,217		-100.00%
WATER	2,997	2,325	2,325	2,325		-100.00%
TEXTBOOKS	2,423	5,327	4,327	5,327		-100.00%
LIBRARY BOOKS	2,398	2,400	2,400	2,400		-100.00%
PERIODICALS	498	1,150	1,150	1,150		-100.00%
OFFICE SUPPLIES	2,482	3,000	3,000	3,000		-100.00%
REPLACE. EQUIPMENT	0	0	0	0		0.00%
DUES & FEES	0	300	300	300		0.00%
<b>OTHER EXPENSES</b>	<b>122,182</b>	<b>149,390</b>	<b>149,390</b>	<b>149,390</b>	<b>2,100</b>	<b>-98.59%</b>

<b>TOTAL HIGHLAND PARK SCHOOL</b>	<b>1,626,053</b>	<b>1,587,572</b>	<b>1,587,572</b>	<b>1,587,572</b>	<b>2,100</b>	<b>-99.87%</b>
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# ILLING MIDDLE SCHOOL

Address: 227 East Middle Turnpike

Principal: Dr. Troy A. Monroe

## 2010-11 Accomplishments

- Implementation of New Middle School Promotion & Retention Pilot
- Increased student achievement for subgroups as measured by 2010 CMT results.
- Significant student achievement in reading and mathematics for students as measured by 2010 CMT results.
- Safe Harbor established for mathematics.
- Implementation of a nine period schedule designed to support CMT skill development, content area supports, and the music instructional program.
- Continued implementation of Student-Led Conferences
- Implementation of Reading CMT Focus Groups
- Implementation of regular Reading PD for content area teachers
- Continued implementation of Math CMT Focus Groups for Grades 7 & 8
- Fall Professional Development activities planned & implemented by content area facilitators in support of developing reading comprehension skills in the classroom.
- Continued implementation of Scientifically research based interventions.
- Re-establishment of Principal's Advisory Committee (PAC).

## 2011-2012 Goals and Objectives

- Improve the implementation of SRBI in support of literacy & numeracy
- Improve the implementation of the SAT process.
- Improve the involvement of parents in the decision making process
- Exploration & planning of the implementation of a uniformed dressed code.
- Plan and implement the Coordinated School Health initiative.
- Continue to use student data to inform instruction
- Increase the use of technology in support of teaching & learning
- Continue to engage all families & establish community partnerships
- Plan & design professional development that supports literacy, numeracy, & promotes the understanding of adolescence in a diverse community

## Budget Commentary

Illing Middle School continues to grow culturally & has shown improvement academically. Progress has been made toward meeting established targets for Adequate Yearly Progress (AYP) defined by NCLB. To that end, this budget reflects the necessary supports, instructional materials & staffing needed to continue this trend toward increased student achievement in 2011-2012. Despite our continuous efforts to narrow the achievement gap and show overall improved academic performance, specific allocation of funds continues to be made based on data & program observations.

The allocation of funds for the 2011-2012 school year will allow us to build on established frameworks & initiatives that help to promote SAT processes, SRBI, Positive Behavior Supports (PBS), Literacy & Numeracy Initiatives, Professional Development, & increase technology applications & infrastructure necessary for student achievement.

**MANCHESTER BOARD OF EDUCATION  
FY 2011-2012  
LOCATION DETAIL**

	2009-10 ACTUAL	2010-2011 BUDGET	2010-2011 REVISED BUD	2010-2011 PROJECTION	2011-2012 ADOPTED	2011-2012 CHANGE
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**ILLING MIDDLE SCHOOL**

CERTIFIED ADMINISTRATORS	1,553,916	371,113	371,113	371,113	357,326	-3.72%
CERTIFIED SALARIES	3,222,829	4,273,383	4,273,383	4,273,383	4,190,410	-1.94%
NON-CERTIFIED SALARIES	666,569	645,195	645,195	645,195	599,876	-7.02%
HOURLY EMPLOYEES	116,117	124,823	124,823	124,823	128,571	3.00%
PARAPROFESSIONALS	37,210	27,929	27,929	27,929	26,768	-4.16%
CERTIFIED SUBSTITUTES	70,401	0	0	0	0	0.00%
OVERTIME	0	2,665	2,665	2,665	2,705	1.50%
<b>SALARIES</b>	<b>5,667,042</b>	<b>5,445,108</b>	<b>5,445,108</b>	<b>5,445,108</b>	<b>5,305,656</b>	<b>-2.56%</b>
PROFESSIONAL DEVELOP.	1,621	8,250	8,250	8,250	8,250	0.00%
WORKSHOPS/INSERVICE	0	5,000	5,000	5,000	0	-100.00%
SPORTS OFFICIALS	4,911	4,840	4,840	4,840	0	-100.00%
CONTRACTED SERVICES	3,365	2,420	2,420	2,420	2,200	-9.09%
CONTRACTED KELLY SUBS	428	0	0	0	4,530	0.00%
REPAIR OF EQUIPMENT	499	2,920	1,420	2,920	3,077	116.69%
RENTALS	0	29,657	29,657	29,657	30,657	0.00%
REGULAR TRANSPORTATION	8,574	13,246	13,246	13,246	13,650	3.05%
FIELD & ATHLETIC TRIPS	10,063	9,520	9,520	9,520	10,142	6.53%
TELEPHONE/COMMUN.	4,544	6,000	6,000	6,000	6,100	1.67%
PRINTING/ADVERTISING	4,185	5,000	5,000	5,000	3,000	-40.00%
POSTAGE	22,737	9,000	9,000	9,000	10,000	11.11%
OTHER PURCHASED SERV.	100	200	200	200	200	0.00%
GENERAL SUP. & MAT.	19,615	6,000	6,000	6,000	6,000	0.00%
INSTRUCTIONAL SUP. & M	61,023	67,740	77,582	67,740	68,847	-11.26%
COMPUTER SUP. & MAT.	13,203	18,425	17,208	18,425	12,093	-29.72%
AV SUPPLIES & MAT	1,495	1,500	1,500	1,500	1,325	-11.67%
ATHLETIC SUPPLIES	6,444	6,760	6,760	6,760	6,422	-5.00%
HEAT ENERGY	59,289	87,529	87,529	87,529	63,640	-27.29%
ELECTRICITY	192,448	196,511	196,511	196,511	195,153	-0.69%
WATER	3,912	5,200	5,200	5,200	4,000	-23.08%
TEXTBOOKS	54,043	38,318	30,818	38,318	38,828	25.99%
LIBRARY BOOKS	2,957	3,500	3,500	3,500	3,325	-5.00%
PERIODICALS	1,582	3,125	3,625	3,125	2,700	-25.52%
OFFICE SUPPLIES	17,361	16,520	16,520	16,520	16,520	0.00%
REPLACE. EQUIPMENT	0	0	0	0	0	0.00%
DUES & FEES	3,126	4,487	4,362	4,487	4,490	2.93%
<b>OTHER EXPENSES</b>	<b>497,525</b>	<b>551,668</b>	<b>551,668</b>	<b>551,668</b>	<b>515,149</b>	<b>-6.62%</b>
<b>TOTAL ILLING MIDDLE SCHOOL</b>	<b>6,164,567</b>	<b>5,996,776</b>	<b>5,996,776</b>	<b>5,996,776</b>	<b>5,820,805</b>	<b>-2.93%</b>

# KEENEY STREET ELEMENTARY SCHOOL

Address: 179 Keeney Street

Principal: Mary Reynolds Luce

## 2010-11 Accomplishments

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

- Keeney Street School met whole school AYP targets in reading, mathematics and writing.
- Keeney Street School formed community alliances with the Hartford Symphony Orchestra, Hartford Stage, the Discovery Camp, Mystic Aquarium and the Lutz Museum.
- Keeney Street School is implementing SRBI.
- Keeney Street School submitted the interim report to maintain NEASC accreditation.

## 2011-2012 Goals and Objectives

- To use distributive leadership in an effort to create a highly effective and efficient teaching and learning community.
- To continuously monitor student achievement by using interim assessments that provide ongoing evidence of each student's learning.
- To collectively analyze data and use it to inform and improve pedagogical practice.

## Budget Commentary

Keeney Street School welcomed 60 new students in the fall of 2009 under NCLB legislation. This was an unprecedented number of student transfers in the district. No additional staffing was provided to ameliorate the effects of the large class sizes that resulted. Keeney's current class sizes, particularly in the CMT tested grades, remain among the largest in the district.

In an effort to provide equitable services for students attending Keeney, the following staffing is requested:

- 1.0FTE Language Arts Specialist
- 0.5 FTE Media Specialist
- 1.0 FTE Math Consultant
- 1.0 FTE Intervention/Curriculum Specialist

In order to provide adequate support services commensurate with district standards, the following non-certified is requested:

- 1.0READ Tutor
- 0.5 Media Paraprofessional
- Secretary (13 days beyond present)

If Keeney is to remain a highly effective school with an environment that is conducive to meeting the diverse needs of its students, the requested staffing is essential.

**MANCHESTER BOARD OF EDUCATION  
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**KEENEY SCHOOL**

CERTIFIED ADMINISTRATORS	285,874	121,201	121,201	121,201	121,201	0.00%
CERTIFIED SALARIES	1,180,000	1,352,152	1,352,152	1,352,152	1,359,811	0.57%
NON-CERTIFIED SALARIES	186,192	188,484	188,484	188,484	147,700	-21.64%
HOURLY EMPLOYEES	24,719	29,160	29,160	29,160	30,035	3.00%
PARAPROFESSIONALS	46,764	47,370	47,370	47,370	54,322	14.68%
CERTIFIED SUBSTITUTES	0	0	0	0	0	0.00%
OVERTIME	56	2,665	2,665	2,665	2,705	1.50%
<b>SALARIES</b>	<b>1,723,605</b>	<b>1,741,032</b>	<b>1,741,032</b>	<b>1,741,032</b>	<b>1,715,774</b>	<b>-1.45%</b>

PROFESSIONAL DEVELOP.	0	800	800	800	0	0.00%
CONTRACTED KELLY SUBS	535					
CONSULTANTS		0	0	0	0	0.00%
REPAIR OF EQUIPMENT		0	0	0	0	0.00%
RENTALS	16,084	16,084	16,084	16,084	12,385	-23.00%
FIELD & ATHLETIC TRIPS	900	1,500	1,500	1,500	1,500	0.00%
TELEPHONE/COMMUN.	2,110	2,010	2,010	2,010	2,300	14.43%
PRINTING/ADVERTISING	2,536	2,000	2,000	2,000	1,500	0.00%
POSTAGE	600	900	900	900	600	-33.33%
SCHOOL FOCUS	0	0	0	0	0	0.00%
GENERAL SUP. & MAT.	8,012	3,000	3,000	3,000	1,852	-38.27%
INSTRUCTIONAL SUP. & M	31,849	24,000	24,000	24,000	29,298	22.08%
COMPUTER SUP. & MAT.	10,578	10,000	10,000	10,000	6,500	-35.00%
AV SUPPLIES & MAT	0	1,000	1,000	1,000	0	0.00%
HEAT ENERGY	46,832	48,254	48,254	48,254	30,088	-37.65%
ELECTRICITY	44,505	44,429	44,429	44,429	44,321	-0.24%
WATER	4,167	3,600	3,600	3,600	4,200	16.67%
TEXTBOOKS	1,891	8,700	8,700	8,700	11,000	26.44%
LIBRARY BOOKS	5,491	5,000	5,000	5,000	4,000	-20.00%
PERIODICALS	879	700	700	700	700	0.00%
OFFICE SUPPLIES	898	700	700	700	600	-14.29%
REPLACE. EQUIPMENT	0	0	0	0	0	0.00%
COMPUTER EQUIP.	0	0	0	0	0	0.00%
DUES & FEES	497	500	500	500	500	0.00%
<b>OTHER EXPENSES</b>	<b>178,364</b>	<b>173,177</b>	<b>173,177</b>	<b>173,177</b>	<b>151,344</b>	<b>-12.61%</b>

<b>TOTAL KEENEY SCHOOL</b>	<b>1,901,969</b>	<b>1,914,209</b>	<b>1,914,209</b>	<b>1,914,209</b>	<b>1,867,118</b>	<b>-2.46%</b>
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# MANCHESTER HIGH SCHOOL

Address: 134 East Middle Turnpike

Principal: Kevin F. O'Donnell

## 2010- 2011 Accomplishments

- Expanded plan to eliminate General Studies level to Grade 11 courses.
- Implemented Data Team process
- Addressed recommendations by the Commission of the New England Association of Schools and Colleges (NEASC).
- Implemented E School Plus student data management system
- Completed revision of Mission and Expectations for Manchester High School
- Completed Voluntary Corrective Action Plan in response to OCR report
- Implemented faculty, student and parent satisfaction surveys and "Welcoming Schools" evaluation.
- Implemented CAPT Action Plan

## 2011- 2012 Goals and Objectives

- Increase student achievement
- Improve instructional practices through professional development
- Create a more positive school culture
- Implement plan to eliminate the General Studies level for all Grade 12 courses
- Improve overall performance of grade 10 students and performance of students in each NCLB subgroup on the March 2011 CAPT to close achievement gaps.
- Continue to address recommendations from the accreditation report of the New England Association of Schools and Colleges (NEASC)
- Increase communication and participation between school and parents

## Budget Commentary

Manchester High School (MHS) will continue to develop programmatic initiatives to close the achievement gaps, meet standards under NCLB and address recommendations from the accreditation report of the New England Association of Schools and Colleges (NEASC). Specifically, MHS will continue the process of elimination of the General Studies level of instruction. Instructional supports for grade 9 and 10 students with weaknesses in Reading and Mathematics will be continued. As part of the CAPT Action Plan, MHS will continue to provide a late bus three days a week to allow teachers to provide additional instructional support to students and targeted after school instructional opportunities to prepare students for the CAPT. Online credit recovery options will be increased to improve graduation rates. To support Freshman Team programs and the Positive Behavior Instructional Supports (PBIS) program, funds have been dedicated to student incentive programs. These student support initiatives are especially important to address student learning needs and achievement gaps in light of the approximate 20% mobility rate of our student population. MHS plans to continue to provide professional development for the faculty during 2011-2012 by using the half day time blocks, formerly dedicated to proficiency writing, in a cost effective model that limits substitute costs and increases teacher/student contact time. This budget proposal includes funding for an off-site graduation ceremony. MHS will continue to develop initiatives to increase communication between school and parents.

**MANCHESTER BOARD OF EDUCATION  
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LOCATION DETAIL**

	2009-2010 ACTUAL	2010-2011 BUDGET	2010-2011 REVISED BUD	2010-2011 PROJECTION	2011-2012 ADOPTED	2011-2012 CHANGE
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**MANCHESTER HIGH SCHOOL**

CERTIFIED ADMINISTRATORS	1,944,960	725,162	725,162	725,162	711,667	-1.86%
CERTIFIED SALARIES	8,668,978	9,751,530	9,751,530	9,751,530	9,961,810	2.16%
NON-CERTIFIED SALARIES	2,184,438	2,168,846	2,168,846	2,168,846	2,171,964	0.14%
HOURLY EMPLOYEES	543,635	449,852	449,852	449,852	514,237	14.31%
PARAPROFESSIONALS	374	0	0	0	0	0.00%
STUDY HALL MONITORS	120,797	125,634	125,634	125,634	146,622	16.71%
CERTIFIED SUBSTITUTES	27,710	0	0	0	0	0.00%
OVERTIME	1,640	8,000	8,000	8,000	8,200	2.50%
<b>SALARIES</b>	<b>13,492,532</b>	<b>13,229,024</b>	<b>13,229,024</b>	<b>13,229,024</b>	<b>13,514,500</b>	<b>2.16%</b>

PROFESSIONAL DEVELOP.	10,582	17,000	17,000	17,000	15,720	-7.53%
FILM LIBRARY	0	400	400	400	800	0.00%
WORKSHOPS/INSERVICE	1,268	400	400	400	960	140.00%
CONSULTANTS	0	0	0	0	0	0.00%
SPORTS OFFICIALS	44,478	44,000	44,000	44,000	44,000	0.00%
CONTRACTED KELLY SUBS	2,890	0	0	0	0	0.00%
CONTRACTED SERVICES	14,901	40,150	40,150	40,150	41,083	2.32%
REPAIR OF EQUIPMENT	33,062	31,107	31,107	31,107	17,380	-44.13%
RENTALS	91,299	92,800	92,800	92,800	92,800	0.00%
REGULAR TRANSPORTATION	163,748	186,269	186,269	186,269	189,768	1.88%
FIELD & ATHLETIC TRIPS	77,357	68,250	68,250	68,250	91,873	34.61%
INTERSCHOLASTIC INSURA	7,490	7,500	7,500	7,500	10,000	33.33%
TELEPHONE/COMMUN.	11,628	12,060	12,060	12,060	12,600	4.48%
PRINTING/ADVERTISING	496	600	600	600	288	0.00%
POSTAGE	34,467	32,263	32,263	32,263	32,263	0.00%
TUITION-CT. DISTRICTS	177,100	138,346	138,346	138,346	214,026	54.70%
TRAVEL/LODGING	1,185	1,800	1,800	1,800	900	-50.00%
OTHER PURCHASED SERV.	4,325	4,700	4,700	4,700	4,750	1.06%
GENERAL SUP. & MAT.	43,419	28,802	28,802	28,802	26,350	-8.51%
INSTRUCTIONAL SUP. & M	156,719	152,813	152,813	152,813	146,726	-3.98%
COMPUTER SUP. & MAT.	60,695	63,195	63,195	63,195	81,522	29.00%
AV SUPPLIES & MAT	27,194	35,625	35,625	35,625	29,255	-17.88%
ATHLETIC SUPPLIES	29,442	21,900	21,900	21,900	17,850	-18.49%
HEAT ENERGY	179,901	342,994	342,994	342,994	309,163	-9.86%
ELECTRICITY	449,617	506,008	506,008	506,008	483,067	-4.53%
WATER	20,148	30,300	30,300	30,300	30,300	0.00%
TEXTBOOKS	68,652	66,193	66,193	66,193	49,435	-25.32%
LIBRARY BOOKS	87,541	24,000	24,000	24,000	24,725	3.02%
PERIODICALS	16,094	18,137	18,137	18,137	17,268	-4.79%
MEDICAL SUPPLIES	2,458	2,500	2,500	2,500	2,000	-20.00%
OFFICE SUPPLIES	49,464	34,589	34,589	34,589	34,601	0.03%
REPLACE EQUIPMENT	0	5,300	5,300	5,300	0	0.00%
NEW EQUIPMENT	0	0	0	0	0	100.00%
COMPUTER EQUIP.	0	0	0	0	0	0.00%
DUES & FEES	12,083	12,878	12,878	12,878	12,575	-2.35%
<b>OTHER EXPENSES</b>	<b>1,879,703</b>	<b>2,022,879</b>	<b>2,022,879</b>	<b>2,022,879</b>	<b>2,034,048</b>	<b>0.55%</b>

<b>TOTAL MANCHESTER HIGH SCHOOL</b>	<b>15,372,235</b>	<b>15,251,903</b>	<b>15,251,903</b>	<b>15,251,903</b>	<b>15,548,548</b>	<b>1.94%</b>
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# MANCHESTER REGIONAL ACADEMY

Address: 665 Wetherell Street

Principal: Bruce Thorndike

## 2010-2011 Accomplishments

- Began implementing Scientific Research Based Intervention ((SRBI)
- Developed and implemented a Reading Intervention Program
- Professional development in literacy training
- Furthered equity initiative via MRA equity team
- Continued to increase opportunities for parent involvement in school life
- Maintained efforts to provide culturally relevant instruction to all students

## 2011-2012 Goals and Objectives

- Eliminate the racial achievement gap
- All MRA students will show growth in Reading Comprehension, Writing, Math and Science
- Continue to analyze student work and assessment data to focus instruction and improve student achievement
- Continue training staff in reading intervention programs and strategies
- Expand SRBO initiative to include math intervention
- Continued conversations about race

## 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 10% 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 2010-2011 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 2011-2012  
LOCATION DETAIL**

	2009-2010 ACTUAL	2010-2011 BUDGET	2010-2011 REVISED BUD	2010-2011 PROJECTION	2011-2012 ADOPTED	2011-2012 CHANGE
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**MANCHESTER REGIONAL ACADEMY**

CERTIFIED ADMINISTRATORS	78,649	81,201	81,201	81,201	81,206	0.01%
CERTIFIED SALARIES	824,183	834,077	834,077	834,077	837,207	0.38%
NON-CERTIFIED SALARIES	189,088	184,414	184,414	184,414	190,500	3.30%
PARAPROFESSIONALS	42,510	38,478	38,478	38,478	47,791	24.20%
<b>SALARIES</b>	<b>1,134,430</b>	<b>1,138,170</b>	<b>1,138,170</b>	<b>1,138,170</b>	<b>1,156,704</b>	<b>1.63%</b>

PROFESSIONAL DEVELOP.	1,941	2,160	2,160	2,160	2,160	0.00%
WORKSHOPS/INSERVICE	0	2,540	2,540	2,540	2,540	0.00%
CONSULTANTS	825	2,500	2,500	2,500	2,500	0.00%
CONTRACTED SERVICES	0	650	650	650	650	0.00%
CONTRACTED KELLY SUBS	535					
REPAIR OF EQUIPMENT	73	2,990	2,990	2,990	2,990	0.00%
RENTALS	4,727	4,725	4,725	4,725	4,725	0.00%
SPECIAL TRANSPORTATION	0	0	0	0	0	0.00%
FIELD & ATHLETIC TRIPS	4,136	4,327	4,327	4,327	4,327	0.00%
TELEPHONE/COMMUN.	1,200	1,100	1,100	1,100	1,200	9.09%
PRINTING/ADVERTISING	599	960	960	960	960	0.00%
POSTAGE	1,233	1,860	1,860	1,860	1,860	0.00%
TRAVEL/LODGING	230	661	661	661	661	0.00%
GENERAL SUP. & MAT.	1,899	1,200	1,200	1,200	1,200	0.00%
INSTRUCTIONAL SUP. & M	20,937	27,360	27,360	27,360	27,360	0.00%
COMPUTER SUP. & MAT.	3,482	3,712	3,712	3,712	3,712	0.00%
AV SUPPLIES & MAT	0	336	336	336	336	0.00%
HEAT ENERGY	17,055	21,888	21,888	21,888	14,344	-34.47%
ELECTRICITY	50,303	52,544	52,544	52,544	50,948	-3.04%
WATER	943	900	900	900	1,000	11.11%
GASOLINE	0	400	400	400	400	0.00%
TEXTBOOKS	4,798	5,640	5,640	5,640	4,798	-14.93%
PERIODICALS	-84	1,907	1,907	1,907	1,907	0.00%
OFFICE SUPPLIES	3,862	3,960	3,960	3,960	3,960	0.00%
COMPUTER EQUIP.	0	0	0	0	0	0.00%
DUES & FEES	0	440	440	440	175	-60.23%
<b>OTHER EXPENSES</b>	<b>118,694</b>	<b>144,760</b>	<b>144,760</b>	<b>144,760</b>	<b>134,713</b>	<b>-6.94%</b>

<b>TOTAL MANCHESTER REGIONAL AC</b>	<b>1,253,124</b>	<b>1,282,930</b>	<b>1,282,930</b>	<b>1,282,930</b>	<b>1,291,417</b>	<b>0.66%</b>
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## MARTIN ELEMENTARY

Address: 140 Dartmouth Road

Principal: Donna Fitzgerald

### 2010-11 Accomplishments

- Transitioned NCLB transfer students.
- Continued implementation of SRBI tiered instruction in the content area of reading.
- Professional development and implementation of Leveled Literacy Intervention in grades K and One.
- Professional Development and emphasis on independent reading through Readers' Workshop and The Daily Five.
- Expanded classroom and bookroom libraries to include more multicultural, non-fiction and informational texts.
- Expanded the library and collection to better meet the needs of students.
- Integrated the H.O.T. (Higher Order Thinking) Schools approach into the core curriculum by teaching in, with and through the arts and provide rich and diverse cultural experiences.
- Integrate educational technology into teaching and learning at all grade levels.

### 2011-2012 Goals and Objectives

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

### Budget Commentary

- Additional human resources, materials and funding will be necessary to support the transfer of Highland Park students and staff to Martin School.
- Due to the implementation of SRBI guidelines and SDE testing at grades three through five, along with revised state standards for student performance, new curriculum-based materials and supplies need to be purchased resulting in an increase across a variety of budget lines, additional copying and postage for increased parental involvement, etc.
- Federal and SDE mandates for Least Restrictive Environment and inclusion require additional materials and supplies to enable modifications to meet the needs of diverse learners in regular education settings.
- Impact of previous budget freezes (seven consecutive years) and a budget reduction last year have significantly dwindled programs and consumable supplies.
- Budget reflects materials and assessments necessary to implement the curriculum.
- One additional teacher will be necessary to implement SRBI intervention strategies in the area of math next year.
- A full-time social worker is needed to service a larger school population due to transfers and the implementation of PBIS.

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

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

**MANCHESTER BOARD OF EDUCATION  
FY 2011-2012  
LOCATION DETAIL**

	2009-10 ACTUAL	2010-2011 BUDGET	2010-2011 REVISED BUD	2010-2011 PROJECTION	2011-2012 ADOPTED	2011-2012 CHANGE
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**MARTIN SCHOOL**

CERTIFIED ADMINISTRATORS	194,396	121,201	121,201	121,201	121,201	0.00%
CERTIFIED SALARIES	801,026	868,089	868,089	868,089	1,002,535	15.49%
NON-CERTIFIED SALARIES	143,707	137,781	137,781	137,781	136,929	-0.62%
HOURLY EMPLOYEES	16,162	19,440	19,980	19,440	27,580	38.04%
PARAPROFESSIONALS	42,790	43,931	43,931	43,931	42,796	-2.58%
CERTIFIED SUBSTITUTES	425	0	0	0	0	0.00%
OVERTIME	331	2,665	2,665	2,665	2,705	1.50%
<b>SALARIES</b>	<b>1,198,837</b>	<b>1,193,107</b>	<b>1,193,647</b>	<b>1,193,107</b>	<b>1,333,746</b>	<b>11.74%</b>

PROFESSIONAL DEVELOP.	404	1,100	1,100	1,100	1,100	0.00%
WORKSHOPS/INSERVICE	0	600	60	600	750	1150.00%
CONTRACTED SERVICES	4,200	4,250	4,250	4,250	4,250	0.00%
CONTRACTED KELLY SUBS	1,070	3,000	3,000	3,000	3,000	0.00%
REPAIR OF EQUIPMENT	0	200	200	200	200	0.00%
RENTALS	12,471	15,310	15,310	15,310	12,466	-18.58%
TELEPHONE/COMMUN.	2,154	2,225	2,225	2,225	2,400	7.87%
PRINTING/ADVERTISING	761	500	500	500	500	0.00%
POSTAGE	905	1,000	1,000	1,000	1,000	0.00%
GENERAL SUP. & MAT.	3,574	5,000	5,000	5,000	5,000	0.00%
INSTRUCTIONAL SUP. & M	24,542	12,130	12,130	12,130	14,293	17.83%
COMPUTER SUP. & MAT.	1,466	1,500	1,500	1,500	1,500	0.00%
AV SUPPLIES	785					
HEAT ENERGY	35,411	39,643	39,643	39,643	23,393	-40.99%
ELECTRICITY	41,648	38,908	38,908	38,908	44,433	14.20%
WATER	3,318	2,675	2,675	2,675	3,500	30.84%
TEXTBOOKS	4,563	5,365	5,365	5,365	5,500	2.52%
LIBRARY BOOKS	1,964	2,000	2,000	2,000	1,200	-40.00%
PERIODICALS	1,718	2,370	2,370	2,370	2,130	-10.13%
OFFICE SUPPLIES	6,004	4,500	4,500	4,500	6,000	33.33%
REPLACE. EQUIPMENT	0	0	0	0	0	0.00%
DUES & FEES	731	610	610	610	625	2.46%
<b>OTHER EXPENSES</b>	<b>147,689</b>	<b>142,886</b>	<b>142,346</b>	<b>142,886</b>	<b>133,240</b>	<b>-6.40%</b>

<b>TOTAL MARTIN SCHOOL</b>	<b>1,346,526</b>	<b>1,335,993</b>	<b>1,335,993</b>	<b>1,335,993</b>	<b>1,466,986</b>	<b>9.80%</b>
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## **NATHAN HALE ELEMENTARY SCHOOL**

**Address: 160 Spruce Street**

**Principal: Kathleen E. England**

### **2010-2011 Accomplishments**

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

### **2011-2012 Goals and Objectives**

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

### **Budget Commentary**

Increases across this budget are due to the following:

1. Hiring of a math specialist.

**MANCHESTER BOARD OF EDUCATION  
FY 2011-2012  
LOCATION DETAIL**

	2009-2010 ACTUAL	2010-2011 BUDGET	2010-2011 REVISED BUD	2010-2011 PROJECTION	2011-2012 ADOPTED	2011-2012 CHANGE
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**NATHAN HALE SCHOOL**

CERTIFIED ADMINISTRATORS	416,692	173,068	173,068	173,068	173,066	0.00%
CERTIFIED SALARIES	790,643	862,214	862,214	862,214	812,168	-5.80%
NON-CERTIFIED SALARIES	183,452	188,484	188,484	188,484	189,300	0.43%
HOURLY EMPLOYEES	14,692	14,580	14,580	14,580	15,025	3.05%
PARAPROFESSIONALS	70,648	79,051	79,051	79,051	67,706	-14.35%
CERTIFIED SUBSTITUTES	0	0	0	0	0	0.00%
OVERTIME	64	2,665	2,665	2,665	2,705	1.50%
<b>SALARIES</b>	<b>1,476,191</b>	<b>1,320,062</b>	<b>1,320,062</b>	<b>1,320,062</b>	<b>1,259,970</b>	<b>-4.55%</b>

CONTRACTED SERVICES	143	557	557	557	500	-10.23%
PROFESSIONAL DEVELOP.	0	0	0	0	0	0.00%
RENTALS	12,530	12,526	12,526	12,526	10,710	-14.50%
FIELD & ATHLETIC TRIPS	1,012	1,000	1,000	1,000	500	-50.00%
TELEPHONE/COMMUN.	2,100	2,000	2,000	2,000	2,100	5.00%
PRINTING/ADVERTISING	850	850	850	850	706	-16.94%
POSTAGE	503	800	800	800	750	-6.25%
GENERAL SUP. & MAT.	3,371	500	500	500	500	0.00%
INSTRUCTIONAL SUP. & M	12,241	16,926	16,926	16,926	17,144	1.29%
COMPUTER SUP. & MAT.	3,934	8,000	8,000	8,000	6,000	-25.00%
AV SUPPLIES & MAT	240	240	240	240	200	-16.67%
HEAT ENERGY	33,302	42,908	42,908	42,908	31,044	-27.65%
ELECTRICITY	35,668	38,560	38,560	38,560	34,344	-10.93%
WATER	3,373	3,650	3,650	3,650	3,400	-6.85%
TEXTBOOKS	135	2,140	2,140	2,140	2,000	-6.54%
LIBRARY BOOKS	1,997	2,000	2,000	2,000	1,500	-25.00%
PERIODICALS	1,654	1,300	1,300	1,300	1,200	-7.69%
OFFICE SUPPLIES	3,796	4,242	4,242	4,242	3,500	-17.49%
REPLACE. EQUIPMENT	0	0	0	0	0	0.00%
COMPUTER EQUIP.	0	0	0	0	0	0.00%
DUES & FEES	382	745	745	745	600	-19.46%
<b>OTHER EXPENSES</b>	<b>117,231</b>	<b>138,944</b>	<b>138,944</b>	<b>138,944</b>	<b>116,698</b>	<b>-16.01%</b>

<b>TOTAL NATHAN HALE SCHOOL</b>	<b>1,593,422</b>	<b>1,459,006</b>	<b>1,459,006</b>	<b>1,459,006</b>	<b>1,376,668</b>	<b>-5.64%</b>
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# **ROBERTSON ELEMENTARY SCHOOL**

**Address:** 65 North School Street

**Principal:** Stuart Wolf

## **2010-2011 Accomplishments**

- Made reductions in the racial achievement gap
- Continued conversations about race
- Continued to increase opportunities for parent involvement in school life
- Expanded the resources and services offered to families by our Parent Resource Center
- Revised, refined and improved the delivery of Scientific Research Based Interventions (SRBI)
- Improved the data team process
- Began the integration of interactive whiteboard technology into classroom instruction

## **2011-2012 Goals and Objectives**

- Eliminate the racial achievement gap
- All Robertson students will show growth in Reading Comprehension, Writing, Math and Science
- Continue to analyze student work and assessment data to focus instruction and improve student achievement
- Continue to improve School-wide Positive Behavior Interventions and Supports (PBIS) plan to continue to reduce behavior referrals
- Continue to improve the delivery of Scientific Research Based Interventions (SRBI)
- Expand the use of interactive whiteboard technology in classrooms

## **Budget Commentary**

Increases across this budget are due to the following:

1. Purchase of instructional materials to support core program and intervention in phonics/phonemic awareness, reading fluency and comprehension;
2. Purchase of academic intervention materials (for SRBI) for all grade levels;
3. Increases in cost of books, supplies, materials and shipping charges;
4. Increase in cost of transportation;
5. Purchase of textbooks for Growing With Math program

MANCHESTER BOARD OF EDUCATION  
FY 2011-2012  
LOCATION DETAIL

	2009-2010 ACTUAL	2010-2011 BUDGET	2010-2011 REVISED BUD	2010-2011 PROJECTION	2011-2012 ADOPTED	2011-2012 CHANGE
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ROBERTSON SCHOOL

CERTIFIED ADMINISTRATORS	405,007	121,202	121,202	121,202	121,201	0.00%
CERTIFIED SALARIES	1,067,861	1,266,074	1,266,074	1,266,074	1,243,243	-1.80%
NON-CERTIFIED SALARIES	166,941	163,133	163,133	163,133	163,914	0.48%
HOURLY EMPLOYEES	26,721	29,160	29,160	29,160	37,050	27.06%
PARAPROFESSIONALS	45,558	52,834	52,834	52,834	34,773	-34.18%
CERTIFIED SUBSTITUTES	0	0	0	0	0	0.00%
OVERTIME	92	2,665	2,665	2,665	2,705	1.50%
<b>SALARIES</b>	<b>1,712,180</b>	<b>1,635,068</b>	<b>1,635,068</b>	<b>1,635,068</b>	<b>1,602,886</b>	<b>-1.97%</b>

PROFESSIONAL DEVELOP.	0	400	400	400	500	25.00%
WORKSHOPS/INSERVICE	29	100	100	100	200	0.00%
REPAIR OF EQUIPMENT	0	200	200	200	200	0.00%
RENTALS	17,704	17,899	17,899	17,899	14,830	-17.15%
FIELD & ATHLETIC TRIPS	0	375	375	375	450	0.00%
TELEPHONE/COMMUN.	2,100	2,000	2,000	2,000	2,400	20.00%
PRINTING/ADVERTISING	1,020	1,400	1,400	1,400	1,400	0.00%
POSTAGE	895	900	900	900	1,150	27.78%
GENERAL SUP. & MAT.	112	200	200	200	300	50.00%
INSTRUCTIONAL SUP. & M	17,135	24,937	24,787	24,787	25,707	3.71%
COMPUTER SUP. & MAT.	3,277	4,715	4,315	4,315	5,000	15.87%
AV SUPPLIES & MAT	0	60	60	60	120	100.00%
HEAT ENERGY	30,019	36,803	36,803	36,803	20,227	-45.04%
ELECTRICITY	52,148	61,526	61,526	61,526	50,706	-17.59%
WATER	3,425	2,750	2,750	2,750	3,500	27.27%
TEXTBOOKS	11,162	7,000	7,550	7,550	10,873	44.01%
LIBRARY BOOKS	1,447	1,700	1,700	1,700	1,825	7.35%
PERIODICALS	2,492	2,860	2,860	2,860	2,925	2.27%
OFFICE SUPPLIES	8,509	4,278	4,278	4,278	4,800	12.20%
DUES & FEES	342	500	500	500	500	0.00%
<b>OTHER EXPENSES</b>	<b>151,816</b>	<b>170,603</b>	<b>170,603</b>	<b>170,603</b>	<b>147,613</b>	<b>-13.48%</b>

<b>TOTAL ROBERTSON SCHOOL</b>	<b>1,863,996</b>	<b>1,805,671</b>	<b>1,805,671</b>	<b>1,805,671</b>	<b>1,750,499</b>	<b>-3.06%</b>
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# VERPLANCK ELEMENTARY SCHOOL

126 Olcott Street

Principal: Mike Saimond

## 2010-2011 Accomplishments

- Achieved Safe Harbor on the 2010 CMT NCLB results
- Continued efforts to eliminate the racial achievement gap
- Continued to increase opportunities for parent involvement in school life
- Successful implementation of an afterschool activity & tutoring program
- Implementation of the third year of the Positive Behavior Intervention Support (PBIS) Program including a Tier II behavior support check-in check-out program
- Implementation of a before and afterschool daycare program run by MELC
- Continuation and expansion of the Husky Reach Program Successful Implementation of "Tools For Schools" to improve indoor air quality
- Successful implementation of the Coordinated School Health Program
- Expansion of the District Wide Learning Center Program with an additional classroom
- A dedicated Scientific Research Based Intervention block was put into the schedule
- Successful planning and planting of the Verplanck Community Garden
- Successful planning and hosting of the Verplanck 60<sup>th</sup> Anniversary Celebration

## 2011-2012 Goals and Objectives

- Continue progress in Eliminating the racial achievement gap
- All Verplanck students will show growth in Reading Comprehension, Writing, Math and Science
- Continue to analyze student work and assessment data to focus instruction and improve student achievement
- Update, revise and refine School-wide Positive Behavior Intervention Support (PBIS) plan to continue to reduce behavior referrals
- Update, revise and refine Scientific Research Based Intervention (SRBI) plan
- Increase communication and participation between school and parents of all populations

## Budget Commentary

Increases across this budget are due to the following:

1. Projected substantial increases in enrollment;
2. Purchase of instructional materials to support core program and intervention in phonics/phonemic awareness, reading fluency and mathematics;
3. Purchase of academic intervention materials (for SRBI) for all grade levels;
4. Increases in cost of books, supplies, materials and shipping charges;
5. Staffing for increased enrollment
6. Support and supervision for students with in-school suspension;
7. Support for Positive Behavior Intervention Supports



**MANCHESTER BOARD OF EDUCATION  
FY 2011-2012  
LOCATION DETAIL**

	2009-10 ACTUAL	2010-2011 BUDGET	2010-2011 REVISED BUD	2010-2011 PROJECTION	2011-2012 ADOPTED	2011-2012 CHANGE
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**VERPLANCK SCHOOL**

CERTIFIED ADMINISTRATORS	292,682	121,201	121,201	121,201	121,201	0.00%
CERTIFIED SALARIES	1,087,009	1,188,698	1,188,698	1,188,698	1,286,617	8.24%
NON-CERTIFIED SALARIES	192,903	188,484	188,484	188,484	189,300	0.43%
HOURLY EMPLOYEES	27,344	24,300	24,300	24,300	25,029	3.00%
PARAPROFESSIONALS	28,004	30,208	30,208	30,208	34,293	13.52%
CERTIFIED SUBSTITUTES	0	0	0	0	0	0.00%
OVERTIME	56	2,665	2,665	2,665	2,705	1.50%
<b>SALARIES</b>	<b>1,627,998</b>	<b>1,555,556</b>	<b>1,555,556</b>	<b>1,555,556</b>	<b>1,659,145</b>	<b>6.66%</b>
PROFESSIONAL DEVELOP.	0	0	0	0	0	0.00%
WORKSHOPS/INSERVICE	0	0	0	0	500	0.00%
RENTALS	15,600	15,596	15,596	15,596	10,337	-33.72%
FIELD & ATHLETIC TRIPS	344	1,000	1,000	1,000	750	-25.00%
TELEPHONE/COMMUN.	2,100	2,000	2,000	2,000	2,100	5.00%
PRINTING/ADVERTISING	364	800	800	800	800	0.00%
POSTAGE	709	500	500	500	600	20.00%
SCHOOL FOCUS	0	0	0	0	0	0.00%
GENERAL SUP. & MAT.	415	1,000	1,000	1,000	1,000	0.00%
INSTRUCTIONAL SUP. & M	30,226	29,265	29,265	29,265	35,200	20.28%
COMPUTER SUP. & MAT.	1,963	3,200	3,200	3,200	3,300	3.13%
AV SUPPLIES & MAT	230	0	0	0	0	0.00%
HEAT ENERGY	48,181	39,536	39,536	39,536	28,196	-28.68%
ELECTRICITY	41,776	43,661	43,661	43,661	41,283	-5.45%
WATER	3,664	7,350	7,350	7,350	3,700	-49.66%
TEXTBOOKS	2,553	6,710	6,710	6,710	8,100	20.72%
LIBRARY BOOKS	995	800	800	800	600	-25.00%
PERIODICALS	161	150	150	150	150	0.00%
REPLACE. EQUIPMENT	0	0	0	0	0	0.00%
DUES & FEES	259	225	225	225	0	-100.00%
<b>OTHER EXPENSES</b>	<b>149,540</b>	<b>151,793</b>	<b>151,793</b>	<b>151,793</b>	<b>136,616</b>	<b>-10.00%</b>
<b>TOTAL VERPLANCK SCHOOL</b>	<b>1,777,538</b>	<b>1,707,349</b>	<b>1,707,349</b>	<b>1,707,349</b>	<b>1,795,761</b>	<b>5.18%</b>

# WADDELL ELEMENTARY SCHOOL

Address: 163 Broad Street, Manchester CT 06042

Principal: Roland G Axelson

## 2010-11 Accomplishments

- Further develop implementation of SRBI Program which provided regular education intervention supports for struggling students below grade level in Reading and Math.
- By participating in SERC's "Analyzing Literacy Data for SRBI" program, staff strengthens their capacity to effectively analyze data (DDDM) to drive instruction for all students.
- The Mondo Reading program was implemented and supported with on-going staff development in kindergarten classes to strengthen students literacy skills
- The Leveled Literacy Intervention (LLI) program was introduced and implemented as the primary SRBI intervention for students in first grade
- Reading instruction was strengthened across grade levels by properly implementing the 90 minute reading block.
- Enhanced implementation of PBIS program to further reduce disciplinary referrals by 10% - referrals have been reduced by 50% in four years.
- Expanded use of technology across grade levels to enhance teaching and learning.

## 2011-2012 Goals and Objectives

- Increase Reading, Writing, Math and Grade 5 Science proficiency by 10% as measured by the CMT and achieve AYP for the whole school and all sub groups.
- Refine SRBI program with the support of SERC's "Analyzing Literacy Data" professional development to strengthen Tier 1 Reading instruction to reduce the number of students requiring SRBI Tier 2 and 3 interventions in Reading.
- Further develop SRBI Math intervention for students requiring Tier 2 and 3 interventions.
- Implement Sheltered English instruction with ELL students along with culturally responsive materials so ELL students are able to be successful in the mainstream.
- Implement Equity Plan to close Achievement Gap between sub groups on CMT and district benchmark assessments.
- Refine Year 5 implementation of PBIS program to strengthen student social, behavioral and academic achievement and decrease referrals.
- Expand communication with all parents and create new avenues for greater parental involvement at Waddell School.

## Budget Commentary

Increases include:

- +1.0 Grade 5 Teacher. Waddell presently has two fifth grade classes. It has 3 fourth grade classes with 21, 21 and 21 students per class, therefore an additional Grade 5 Teacher will be needed.
- + 1.0 Math Specialist. A Math Specialist would follow similar guidelines to the responsibilities of a Reading Specialist. The Math Specialist would assist implementation of the district wide Math Curriculum and also be integral to the implementation of SRBI Math Intervention.
- +0.5 ELL Tutor. Waddell has 41 ELL students, many of who are complete non-English speakers. Present ELL staffing does not allow sufficient time to serve the ELL students as they should be by district guidelines.
- + 13 additional Secretarial days. The Secretary contract does not match the present principal work schedule. In order to provide service to students, staff and parents during the opening and closing of the school year, 13 additional secretarial days are needed on a per diem basis.

**MANCHESTER BOARD OF EDUCATION  
FY 2011-2012  
LOCATION DETAIL**

	2009-2010 ACTUAL	2010-2011 BUDGET	2010-2011 REVISED BUD	2010-2011 PROJECTION	2011-2012 ADOPTED	2011-2012 CHANGE
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**WADDELL SCHOOL**

CERTIFIED ADMINISTRATORS	270,982	121,202	121,202	121,202	121,201	0.00%
CERTIFIED SALARIES	1,127,533	1,235,569	1,235,569	1,235,569	1,312,248	6.21%
NON-CERTIFIED SALARIES	186,065	178,371	178,371	178,371	187,926	5.36%
HOURLY EMPLOYEES	19,690	24,300	24,300	24,300	25,030	3.00%
PARAPROFESSIONALS	64,260	69,791	69,791	69,791	67,706	-2.99%
CERTIFIED SUBSTITUTES	0	0	0	0	0	0.00%
OVERTIME	2,524	2,665	2,665	2,665	2,705	1.50%
<b>SALARIES</b>	<b>1,671,054</b>	<b>1,631,898</b>	<b>1,631,898</b>	<b>1,631,898</b>	<b>1,716,816</b>	<b>5.20%</b>

PROFESSIONAL DEVELOP.	740	800	800	800	1,072	34.00%
RENTALS	16,910	16,905	16,905	16,905	12,781	-24.40%
CONTRACTED SERVICES	800	1,000	1,000	1,000	1,090	9.00%
CONTRACTED KELLY SUBS	0	1,610	1,610	1,610	2,000	0.00%
FIELD & ATHLETIC TRIPS	0	325	325	325	700	0.00%
TELEPHONE/COMMUN.	3,027	2,800	2,800	2,800	2,900	3.57%
PRINTING/ADVERTISING	1,075	775	775	775	844	8.90%
POSTAGE	667	750	750	750	900	20.00%
GENERAL SUP. MAT.	0	0	0	0	0	100.00%
INSTRUCTIONAL SUP. & M	17,356	19,013	19,013	19,013	22,713	19.46%
COMPUTER SUP. & MAT.	3,650	3,875	3,875	3,875	4,224	9.01%
AV SUPPLIES & MAT	799	900	900	900	981	9.00%
HEAT ENERGY	35,564	51,153	51,153	51,153	27,194	-46.84%
ELECTRICITY	47,004	52,517	52,517	52,517	46,556	-11.35%
WATER	3,384	3,150	3,150	3,150	3,400	7.94%
TEXTBOOKS	12,129	10,902	10,902	10,902	10,300	-5.52%
LIBRARY BOOKS	1,200	1,600	1,600	1,600	1,744	9.00%
PERIODICALS	550	550	550	550	550	0.00%
OFFICE SUPPLIES	1,107	2,150	2,150	2,150	2,195	2.09%
REPLACE. EQUIPMENT	0	0	0	0	0	0.00%
NEW EQUIPMENT	0	0	0	0	0	0.00%
DUES & FEES	0	0	0	0	0	0.00%
<b>OTHER EXPENSES</b>	<b>145,962</b>	<b>170,775</b>	<b>170,775</b>	<b>170,775</b>	<b>142,144</b>	<b>-16.77%</b>

<b>TOTAL WADDELL SCHOOL</b>	<b>1,817,016</b>	<b>1,802,673</b>	<b>1,802,673</b>	<b>1,802,673</b>	<b>1,858,960</b>	<b>3.12%</b>
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# WASHINGTON ELEMENTARY SCHOOL

Address: 94 Cedar Street

Principal: Karen Gray

## 2010-11 Accomplishments

- Achieved Safe Harbor in mathematics
- Strengthened Tier I reading instruction to include a structured 90 minute reading block
- Supported the continual development of targeted small group instruction in reading
- Implemented data team meetings on a weekly basis
- Professional development catered toward grade level and teacher instructional needs
- Revised, refined and improved the delivery of SRBI with a focus on progress monitoring
- Expanded classroom libraries
- Increased the emphasis on bullying prevention
- Expanded CORE Enrichment program in Grades 3-5
- Smoothly transitioned NCLB students
- Continued with our Positive Behavioral Intervention Support system
- Continue the integration of media arts and technology into student learning

## 2011-2012 Goals and Objectives

- To continue the refinement of the SRBI and PBS model to support student achievement
- To ensure that all students are receiving explicit, systematic instruction in Tier I, Tier II and Tier III in reading and mathematics
- To increase student achievement through teacher training and professional development
- To achieve AYP status
- To integrate media arts and technology into the learning process for all students and support our magnet theme focus
- To enhance the family/school connection by developing meaningful activities for parents that relate to student achievement and at home support strategies

## Budget Commentary

The proposed budget for the 2011- 2012 school year at Washington Media Arts Magnet School was designed to support our goals and objectives. The entire staff and administration is committed to ensuring high academic achievement for all students with precise instruction.

This budget identifies our staffing and instructional resources necessary to support the development of our SRBI model, the media arts magnet theme and instructional resources to guarantee academic success for all students. This year, the staff at Washington has been fully trained in the Data Team process, as outlined by the Center for Leading and Learning and has moved towards full implementation. Weekly, the Washington staff participates in grade level data teams that focus on data driven decision making.

The proposed budget places emphasis on supporting teacher learning and staffing needs to support the Tier II and Tier III students. In order for Washington School to efficiently meet the needs of all students and achieve AYP, a certified math specialist and an additional .5 Special Education teacher are required. Washington School is dedicated to promoting positive relationships between our student's families the school and community. We have established successful partnerships with many community agencies to support student learning. For this reason, it would be beneficial to have a .5 Literacy Facilitator to make certain that these relationships are maintained.

**MANCHESTER BOARD OF EDUCATION**  
**FY 2011-2012**  
**LOCATION DETAIL**

	2009-10 ACTUAL	2010-2011 BUDGET	2010-2011 REVISED BUD	2010-2011 PROJECTION	2011-2012 ADOPTED	2011-2012 CHANGE
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**WASHINGTON SCHOOL**

CERTIFIED ADMINISTRATORS	250,133	121,201	121,201	121,201	109,373	-9.76%
CERTIFIED SALARIES	1,063,544	1,302,524	1,302,524	1,302,524	1,276,921	-1.97%
NON-CERTIFIED SALARIES	186,860	183,874	183,874	183,874	184,684	0.44%
HOURLY EMPLOYEES	30,370	24,300	24,300	24,300	39,005	60.51%
PARAPROFESSIONALS	61,740	65,421	65,421	65,421	66,244	1.26%
CERTIFIED SUBSTITUTES	0	0	0	0	0	0.00%
OVERTIME	126	2,665	2,665	2,665	2,705	1.50%
<b>SALARIES</b>	<b>1,592,773</b>	<b>1,699,985</b>	<b>1,699,985</b>	<b>1,699,985</b>	<b>1,678,932</b>	<b>-1.24%</b>

PROFESSIONAL DEVELOP.	663	1,200	1,200	1,200	500	-58.33%
CONTRACTED SERVICES	0	0	0	0	300	100.00%
WORKSHOPS/INSERVICE	0	0	0	0	2,302	
RENTALS	13,990	13,986	13,986	13,986	10,972	-21.55%
FIELD & ATHLETIC TRIPS	500	1,000	1,000	1,000	0	-100.00%
TELEPHONE/COMMUN.	2,100	2,000	2,000	2,000	2,400	20.00%
PRINTING/ADVERTISING	791	1,000	1,000	1,000	1,000	0.00%
POSTAGE	552	1,000	1,000	1,000	1,000	0.00%
GENERAL SUP. & MAT.	9,741	1,000	1,000	1,000	1,000	0.00%
INSTRUCTIONAL SUP. & M	17,356	25,250	25,250	25,250	25,278	0.11%
COMPUTER SUP. & MAT.	2,604	3,800	4,883	3,800	1,500	-69.28%
AV SUPPLIES & MAT	183	200	200	200	200	0.00%
HEAT ENERGY	47,351	40,839	40,839	40,839	31,674	-22.44%
ELECTRICITY	63,106	63,943	63,943	63,943	63,079	-1.35%
WATER	5,609	3,900	3,900	3,900	3,900	0.00%
TEXTBOOKS	2,000	1,000	1,087	1,000	2,500	129.99%
LIBRARY BOOKS	1,739	3,000	1,917	3,000	3,070	60.15%
PERIODICALS	289	300	300	300	300	0.00%
OFFICE SUPPLIES	10,088	8,000	7,913	8,000	7,000	-11.54%
REPLACE. EQUIPMENT	0	0	0	0	0	0.00%
DUES & FEES	89	200	200	200	100	-50.00%
<b>OTHER EXPENSES</b>	<b>178,751</b>	<b>171,618</b>	<b>171,618</b>	<b>171,618</b>	<b>158,075</b>	<b>-7.89%</b>
<b>TOTAL WASHINGTON SCHOOL</b>	<b>1,771,524</b>	<b>1,871,603</b>	<b>1,871,603</b>	<b>1,871,603</b>	<b>1,837,007</b>	<b>-1.85%</b>



**MANCHESTER PUBLIC SCHOOLS**  
**FY 2011-2012**  
**PROGRAM SUMMARY**

	2009-2010	2010-2011	2010-2011	2010-2011	2011-2012	2011-2012
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	ADOPTED	CHANGE
ADULT EDUCATION	415,949	445,479	445,479	445,479	419,215	-5.90%
ALTERNATIVE EDUCATION	622,401	627,334	627,334	627,334	652,508	4.01%
BUSINESS EDUCATION	322,463	287,567	287,567	287,567	298,081	3.66%
CAREER EDUCATION	213,890	219,985	219,985	219,985	224,960	2.26%
CENTRAL ADMINISTRATION	2,006,938	1,899,867	1,899,867	1,899,867	1,952,079	2.75%
CLASSROOM INSTRUCTION	13,718,080	12,971,416	12,971,416	12,971,416	13,082,563	0.86%
CURRICULUM & INSTRUCTION	541,603	505,244	505,244	505,244	481,899	-4.62%
EDUCATIONAL TECHNOLOGY	740,555	668,866	668,866	668,866	671,600	0.41%
EMPLOYEE BENEFITS	19,383,646	21,094,726	21,094,726	21,094,726	22,309,017	5.76%
ENGLISH LANGUAGE LEARN	341,503	392,708	392,708	392,708	388,932	-0.96%
EQUITY & DIFFERENTIATION	313,284	128,600	128,600	128,600	125,213	-2.63%
FAMILY & CONSUMER SCIENCE	705,277	685,526	685,526	685,526	691,165	0.82%
FOOD SERVICES	121,401	121,501	121,501	121,501	126,416	4.05%
GIFTED & TALENTED/ENRICH	217,876	231,375	231,375	231,375	276,293	19.41%
GUIDANCE	1,420,371	1,311,454	1,311,454	1,311,454	1,339,586	2.15%
HEAD START	141,602	176,366	176,366	176,366	175,000	-0.77%
HEALTH EDUCATION	289,385	277,621	277,621	277,621	302,459	8.95%
INFORMATION SERVICES	1,268,247	1,091,279	1,091,279	1,091,279	1,053,675	-3.45%
INTERDISTRICT MAGNET	902,870	953,139	953,139	953,139	1,365,183	43.23%
INTERSCHOLASTIC SPORTS	689,150	718,151	718,151	718,151	734,916	2.33%
INTRAMURAL SPORTS	12,361	22,790	22,790	22,790	30,623	34.37%
LANGUAGE ARTS	3,765,171	3,875,035	3,875,035	3,875,035	3,896,049	0.54%
LANGUAGE SPEECH & HEAR	852,329	908,036	908,036	908,036	817,274	-10.00%
LIBRARY/MEDIA SERVICES	1,740,295	1,658,758	1,658,758	1,658,758	1,608,309	-3.04%
MATHEMATICS	1,953,983	1,963,543	1,963,543	1,963,543	1,939,513	-1.22%
MUSIC EDUCATION	2,016,594	2,064,928	2,064,928	2,064,928	2,053,243	-0.57%
NEW HORIZONS	318,686	139,562	139,562	139,562	63,000	-54.86%
PARENT INFORMATION CENTER	604	3,500	3,500	3,500	3,500	0.00%
PHYSICAL EDUCATION	1,499,073	1,501,849	1,501,849	1,501,849	1,476,805	-1.67%
PLANT MAINTENANCE	3,328,954	3,256,911	3,256,911	3,256,911	3,306,737	1.53%
PLANT OPERATIONS	3,839,852	3,933,953	3,933,953	3,933,953	3,966,082	0.82%
PLANT UTILITIES	2,296,376	2,636,892	2,636,892	2,636,892	2,242,363	-14.96%
PSYCHOLOGY	555,083	587,121	587,121	587,121	535,654	-8.77%
READING -ACCELERATED	183,280	209,515	209,515	209,515	215,598	2.90%
SCHOOL ADMINISTRATION	4,281,699	3,980,610	3,980,610	3,980,610	3,989,827	0.23%
SCHOOL HEALTH	1,078,970	1,057,370	1,057,370	1,057,370	1,166,123	10.29%
SCHOOL SAFETY	583,814	612,501	612,501	612,501	686,340	12.06%
SCIENCE	1,973,559	2,067,802	2,067,802	2,067,802	2,012,002	-2.70%
SOCIAL STUDIES	1,748,505	1,696,986	1,696,986	1,696,986	1,777,436	4.74%
SOCIAL WORK	1,213,680	1,109,179	1,109,179	1,109,179	1,242,333	12.00%
SPECIAL EDUCATION	10,956,034	11,242,379	11,242,379	11,242,379	11,197,956	-0.40%
STUDENT ACT. CLUBS	264,916	258,113	258,113	258,113	269,548	4.43%
STUDENT TRANSPORTATION	3,490,620	3,854,803	3,854,803	3,854,803	3,922,893	1.77%
SUMMER SCHOOL	194,943	317,183	317,183	317,183	121,500	-61.69%
TECHNOLOGY EDUCATION	853,353	865,159	865,159	865,159	886,485	2.46%
TLC & LUTZ SUPPORT	92,000	97,961	97,961	97,961	97,961	0.00%
VISUAL ART EDUCATION	1,400,173	1,310,106	1,310,106	1,310,106	1,302,955	-0.55%
VISUALLY IMPAIRED	99,771	202,734	202,734	202,734	183,122	-9.67%
VOCATIONAL EDUCATION	310,094	281,789	281,789	281,789	351,026	24.57%
WORLD LANGUAGES	1,346,525	1,259,169	1,259,169	1,259,169	1,254,498	-0.37%
<b>GRAND TOTAL</b>	<b>96,627,789</b>	<b>97,784,441</b>	<b>97,784,441</b>	<b>97,784,441</b>	<b>99,287,515</b>	<b>1.54%</b>

# ADULT EDUCATION

Administrator: Diane Clare-Kearney

## **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.

## **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. Manchester Board of Education adopted the proposal to develop and operate its own Adult Education Program as a Provider in the State of Connecticut beginning in the school year 2011-2012.

Manchester Public Schools Adult Education program will 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
- General Education Development (GED) – at Manchester HS, Manchester Community College, Manchester One Stop
- Credit Diploma Program (awards a high school diploma) – at Manchester HS

## **Budget Commentary:**

The budget for Adult Education supports the Adult Education programs and provides opportunities to anyone who wishes to complete his/her education. Manchester Board of Education will be an Adult Education Provider in the 2011-2012 school year.



MANCHESTER BOARD OF EDUCATION  
FY 2011-2012  
PROGRAM DETAIL

	2009-2010 ACTUAL	2010-2011 ORIG. BUDGET	2010-2011 REV. BUDGET	2010-2011 PROJECTION	2011-2012 ADOPTED	2011-2012 CHANGE
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ADULT EDUCATION

CERTIFIED SALARIES	0	0	0	0	14,910	0.00%
CERTIFIED ADMINISTRATION	107,864	120,591	120,591	120,591	58,771	0.00%
NON-CERTIFIED SALARIES	0	0	0	0	26,877	0.00%
HOURLY EMPLOYEES		0	0	0	178,961	0.00%
BENEFITS					55,701	0.00%
<b>SALARIES</b>	<b>107,864</b>	<b>120,591</b>	<b>120,591</b>	<b>120,591</b>	<b>335,220</b>	<b>0.00%</b>

PROFESSIONAL DEV.	0	0	0	0	2,485	0.00%
CONSULTANTS	0	0	0	0	7,455	0.00%
WORKSHOP/INSERVICE	0	0	0	0	2,485	0.00%
CONTRACTED SERVICES	0	0	0	0	12,674	0.00%
SHORT TERM LEASES	0	0	0	0	29,820	0.00%
TRAVEL	0	0	0	0	6,958	0.00%
GEN. SUP.	0	0	0	0	1,243	0.00%
INSTRUCTIONAL SUP.	0	0	0	0	3,479	0.00%
TEXTBOOKS	0	0	0	0	3,479	0.00%
COMPUTER SUP.	0	0	0	0	2,485	0.00%
OFFICE SUP.	0	0	0	0	1,243	0.00%
TUITION	308,085	324,888	324,888	324,888	9,940	0.00%
TRANSPORTATION	0	0	0	0	249	0.00%
OTHER EXPENSES	308,085	0	0	0	83,995	0.00%
		324,888	324,888	324,888		

<b>TOTAL ADULT EDUCATION</b>	<b>415,949</b>	<b>445,479</b>	<b>445,479</b>	<b>445,479</b>	<b>419,215</b>	<b>-5.90%</b>
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# **BENTLEY ALTERNATIVE EDUCATION**

**Address: 134 Middle Turnpike East**

**Principal: Robbin Golden**

## **Program Description:**

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

## **Scope of Services:**

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

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

## **Budget Commentary:**

The proposed budget reflects an increase in non-certified staff to maintain the 1.0 FTE position of Behavior Intervention Specialist, who is responsible for the coordination of the behavior intervention room and works with staff on a collegial basis to ensure implementation of procedures and consistency in managing student behavior across the school setting.

MANCHESTER BOARD OF EDUCATION  
FY 2011-2012  
PROGRAM DETAIL

	2009-2010	2010-2011	2010-2011	2010-2011	2011-2012	2011-2012
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	ADOPTED	CHANGE

ALTERNATIVE EDUCATION

CERTIFIED ADMINISTRATION	103,876	107,252	107,252	107,252	107,252	0.00%
CERTIFIED SALARIES	402,572	409,837	409,837	409,837	420,955	0.00%
NON-CERTIFIED SALARIES	57,093	53,279	53,279	53,279	85,785	0.00%
<b>SALARIES</b>	<b>563,541</b>	<b>570,368</b>	<b>570,368</b>	<b>570,368</b>	<b>613,992</b>	<b>0.00%</b>

PROFESSIONAL DEVELOP.	0	1,500	1,500	1,500	500	0.00%
CONTRACTED SERVICES	2,433	3,000	3,000	3,000	1,300	0.00%
RENTALS	10,620	10,616	10,616	10,616	10,616	0.00%
FIELD & ATHLETIC TRIPS	2,128	3,000	3,000	3,000	2,500	0.00%
PRINTING/ADVERTISING	1,000	1,500	1,500	1,500	1,500	0.00%
POSTAGE	999	1,000	1,000	1,000	1,000	0.00%
GENERAL SUP. & MAT.	7,974	9,400	9,400	9,400	4,500	0.00%
INSTRUCTIONAL SUP. & M	12,931	13,200	13,200	13,200	10,000	0.00%
COMPUTER SUP. & MAT.	14,805	5,500	5,500	5,500	2,500	0.00%
TEXTBOOKS	3,063	2,500	2,500	2,500	1,000	0.00%
PERIODICALS	1,394	1,450	1,450	1,450	1,000	0.00%
OFFICE SUPPLIES	1,513	3,300	3,300	3,300	2,000	0.00%
DUES & FEES	0	1,000	1,000	1,000	100	0.00%
<b>OTHER EXPENSES</b>	<b>58,860</b>	<b>56,966</b>	<b>56,966</b>	<b>56,966</b>	<b>38,516</b>	<b>0.00%</b>

<b>TOTAL ALTERNATIVE EDUCATION</b>	<b>622,401</b>	<b>627,334</b>	<b>627,334</b>	<b>627,334</b>	<b>652,508</b>	<b>0.00%</b>
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# **BUSINESS EDUCATION**

Grades: 9 - 12

Administrator: Dr. David Brysgel

## **Program Description:**

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

## **Scope of Services:**

High School – This elective program; available to students in Grades 9 – 12, offers students many opportunities for career exploration and skill development. Classes include: Accounting, Marketing, Finance and Investing, Computer Programming, Web Page Design, Keyboarding, Computer Applications, Introduction to Business, Management and Leadership, E-commerce Entrepreneurship, International Business, Public Speaking, and Skills for Success. Hands on credit bearing internship programs are available via participation in the school store, onsite credit union branch, and yearbook course.

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

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

## **Budget Commentary:**

FY2011-12 Budget reflects:

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

MANCHESTER BOARD OF EDUCATION  
FY 2011-2012  
PROGRAM DETAIL

	2009-10	2010-2011	2010-2011	2010-2011	2011-2012	2011-2012
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	ADOPTED	CHANGE

**BUSINESS EDUCATION**

CERTIFIED SALARIES	303,870	267,374	267,374	267,374	277,990	3.97%
<b>SALARIES</b>	<b>303,870</b>	<b>267,374</b>	<b>267,374</b>	<b>267,374</b>	<b>277,990</b>	<b>3.97%</b>

REPAIR OF EQUIPMENT	567	500	500	500	500	0.00%
INSTRUCTIONAL SUP. & M	3,495	2,632	2,632	2,632	2,204	-16.26%
COMPUTER SUP. & MAT.	9,182	8,764	8,764	8,764	8,623	-1.61%
AV SUPPLIES & MAT	1,824	2,205	2,205	2,205	2,165	-1.81%
TEXTBOOKS	3,376	5,835	5,835	5,835	6,300	7.97%
PERIODICALS	149	257	257	257	299	16.34%
<b>OTHER EXPENSES</b>	<b>18,593</b>	<b>20,193</b>	<b>20,193</b>	<b>20,193</b>	<b>20,091</b>	<b>-0.51%</b>

<b>TOTAL BUSINESS EDUCATION</b>	<b>322,463</b>	<b>287,567</b>	<b>287,567</b>	<b>287,567</b>	<b>298,081</b>	<b>3.66%</b>
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# **CAREER EDUCATION**

Grades 9 – 12

Administrators: Kevin O'Donnell/Leslie Torres Rodriguez

## **Program Description:**

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

## **Scope of Services:**

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

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

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

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

## **Budget Commentary:**

FY2011-2012 Budget reflects:

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

MANCHESTER BOARD OF EDUCATION  
FY 2011-2012  
PROGRAM DETAIL

	2009-2010 ACTUAL	2010-2011 ORIG. BUDGET	2010-2011 REV. BUDGET	2010-2011 PROJECTION	2011-2012 ADOPTED	2011-2012 CHANGE
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CAREER EDUCATION

CERTIFIED ADMINISTRATION	0	0	0	0		0.00%
CERTIFIED SALARIES	157,898	162,072	162,072	162,072	167,413	3.30%
NON-CERTIFIED SALARIES	49,163	50,637	50,637	50,637	50,649	0.02%
<b>SALARIES</b>	<b>207,061</b>	<b>212,709</b>	<b>212,709</b>	<b>212,709</b>	<b>218,062</b>	<b>2.52%</b>

PRINTING/ADVERTISING	496	600	600	600	288	-52.00%
OTHER PURCHASED SERVICES	0	200	200	200	250	25.00%
GENERAL SUP. & MAT.	1,636	1,632	1,632	1,632	1,800	10.29%
INSTRUCTIONAL SUP. & M	3,274	3,000	3,000	3,000	2,600	-13.33%
COMPUTER SUP. & MAT.	1,163	1,164	1,164	1,164	1,190	2.23%
TEXTBOOKS	0	400	400	400	450	0.00%
OFFICE SUPPLIES	260	280	280	280	280	0.00%
DUES & FEES	0	0	0	0	40	0.00%
<b>OTHER EXPENSES</b>	<b>6,829</b>	<b>7,276</b>	<b>7,276</b>	<b>7,276</b>	<b>6,898</b>	<b>-5.20%</b>

<b>TOTAL CAREER EDUCATION</b>	<b>213,890</b>	<b>219,985</b>	<b>219,985</b>	<b>219,985</b>	<b>224,960</b>	<b>2.26%</b>
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# **CENTRAL ADMINISTRATION**

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

## **Program Description:**

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

## **Scope of Services:**

The certified salary line covers 3 salaries; the Superintendent, Assistant Superintendent for Curriculum and Instruction, Assistant to the Superintendent for Finance and Management. The non-certified line accounts for 16.0 secretaries/clerks including central office, human resources, business office functions and transportation. Travel and lodging funds cover allowances in lieu of vehicles rented and travel to professional meetings. The consultants line provides funds for professional services, with particular focus on strategic planning, elementary school choice plan, parent involvement and school improvement. The object line for legal is for labor relations and personnel matters. The contracted services line is for office machine repairs, printer repairs and equipment under contract. The rental line reflects the charge for copiers. The dues and fees line funds the district's memberships.

## **Budget Commentary:**

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



MANCHESTER BOARD OF EDUCATION  
FY 2011-2012  
PROGRAM DETAIL

	2009-2010 ACTUAL	2010-2011 ORIG. BUDGET	2010-2011 REV. BUDGET	2010-2011 PROJECTION	2011-2012 ADOPTED	2011-2012 CHANGE
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CENTRAL ADMINISTRATION

CERTIFIED ADMINISTRATION	437,027	437,030	437,030	437,030	449,509	2.86%
NON-CERTIFIED SALARIES	975,568	897,357	897,357	897,357	895,963	-0.2%
HOURLY EMPLOYEES	16,095	40,000	40,000	40,000	40,000	0.0%
OVERTIME	4,485	5,000	5,000	5,000	6,000	20.0%
<b>SALARIES</b>	<b>1,433,175</b>	<b>1,379,387</b>	<b>1,379,387</b>	<b>1,379,387</b>	<b>1,391,472</b>	<b>0.9%</b>

PROFESSIONAL DEVELOP.	239	3,000	3,000	3,000	3,000	0.00%
WORKSHOPS/INSERVICE	2,808	4,000	4,000	4,000	4,000	0.00%
CONSULTANTS	0	25,000	25,000	25,000	25,000	0.00%
LEGAL FEES	95,318	75,000	75,000	75,000	75,000	0.00%
CONTRACTED SERVICES	79,745	133,835	133,835	133,835	135,835	1.49%
REPAIR OF EQUIPMENT	4,423	1,000	1,000	1,000	1,000	0.00%
RENTALS	75,877	63,823	63,823	63,823	65,290	2.30%
PRINTING/ADVERTISING	65,107	50,000	50,000	50,000	75,000	50.00%
POSTAGE	71,586	25,000	25,000	25,000	30,000	20.00%
TRAVEL/LODGING	12,166	13,680	13,680	13,680	16,340	19.44%
OTHER PURCHASED SERV.	27,163	30,000	30,000	30,000	30,000	0.00%
GENERAL SUP. & MAT.	17,540	10,000	10,000	10,000	10,000	0.00%
COMPUTER SUP. & MAT.	23,855	16,000	16,000	16,000	20,000	25.00%
PERIODICALS	764	1,200	1,200	1,200	1,200	0.00%
COMPUTER EQUIPMENT	3,377	0	0	0	0	0.00%
OFFICE SUPPLIES	50,831	20,000	20,000	20,000	20,000	0.00%
DUES & FEES	42,964	48,942	48,942	48,942	48,942	0.00%
<b>OTHER EXPENSES</b>	<b>573,763</b>	<b>520,480</b>	<b>520,480</b>	<b>520,480</b>	<b>560,607</b>	<b>7.71%</b>

<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>2,006,938</b>	<b>1,899,867</b>	<b>1,899,867</b>	<b>1,899,867</b>	<b>1,952,079</b>	<b>2.75%</b>
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# **ELEMENTARY CLASSROOM INSTRUCTION**

**Grades: K-5**

**Administrator: Dr. Kathleen Ouellette**

## **Program Description:**

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

## **Scope of Services:**

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

## **Budget Commentary:**

The FY2012 Budget reflects increases in:

- Salaries – negotiated increase

MANCHESTER BOARD OF EDUCATION  
FY 2011-2012  
PROGRAM DETAIL

	2009-2010	2010-2011	2010-2011	2010-2011	2011-2012	2011-2012
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	ADOPTED	CHANGE

CLASSROOM INSTRUCTION

CERTIFIED SALARIES	11,768,744	11,321,718	11,321,718	11,321,718	11,485,941	1.45%
HOURLY EMPLOYEES	261,804	304,841	305,381	305,381	315,795	3.41%
PARAPROFESSIONALS	329,924	325,957	325,957	325,957	330,870	1.51%
CERTIFIED SUBSTITUTES	235,824	158,885	158,885	158,885	124,440	-21.68%
TUTORS	33,323	39,094	39,094	39,094	38,861	-0.60%
<b>SALARIES</b>	<b>12,629,619</b>	<b>12,150,495</b>	<b>12,151,035</b>	<b>12,151,035</b>	<b>12,295,907</b>	<b>1.19%</b>

PROFESSIONAL DEVELOP.	3,079	15,000	15,000	15,000	14,220	-5.20%
CONTRACTED SERVICES	0	21,000	21,000	21,000	21,000	0.00%
CONTRACTED KELLY SUBS	834,705	500,000	500,000	500,000	500,000	0.00%
RENTALS	231,280	263,921	263,921	263,921	230,936	-12.50%
FIELD & ATHLETIC TRIPS	8,404	10,000	10,000	10,000	10,000	0.00%
SCHOOL FOCUS	500	500	500	500	0	-100.00%
INSTRUCTIONAL SUP. & M	10,493	10,500	10,500	10,500	10,500	0.00%
<b>OTHER EXPENSES</b>	<b>1,088,461</b>	<b>820,921</b>	<b>820,921</b>	<b>820,921</b>	<b>786,656</b>	<b>-4.17%</b>

<b>TOTAL CLASSROOM INSTRUCTION</b>	<b>13,718,080</b>	<b>12,971,416</b>	<b>12,971,956</b>	<b>12,971,956</b>	<b>13,082,563</b>	<b>0.85%</b>
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# CURRICULUM AND INSTRUCTION AND ASSESSMENT

Grades: Pre-K - 12

Administrator: Dr. Ann M. Richardson

## **Program Description:**

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

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

## **Scope of Services:**

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

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

## **Budget Commentary:**

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

The FY 2011-2012 budget supports the district for professional development, assessment and curricula design for all subject and special areas. These initiatives are inclusive of all programming, retooling and training for staff. Specifically, initiatives focused on in-service workshops, strategies for teaching/learning, new assessment/testing tools for quarterly data reviews, and text book/materials/ supplies purchases. All budget line items maintain quality programming.

MANCHESTER BOARD OF EDUCATION  
FY 2011-2012  
PROGRAM DETAIL

	2009-2010 ACTUAL	2010-2011 ORIG. BUDGET	2010-2011 REV. BUDGET	2010-2011 PROJECTION	2011-2012 ADOPTED	2011-2012 CHANGE
<b>CURRICULUM &amp; INSTRUCTION</b>						
CERTIFIED ADMINISTRATOR	64,454	108,413	108,413	108,413	95,500	-11.91%
HOURLY EMPLOYEES	35,539	51,751	50,295	50,295	47,751	-5.06%
CERTIFIED SALARIES	0	0	0	0	4,050	0.00%
<b>SALARIES</b>	<b>99,993</b>	<b>160,164</b>	<b>158,708</b>	<b>158,708</b>	<b>147,301</b>	<b>0.00%</b>
PROFESSIONAL DEVELOP.	60,152	42,000	42,000	42,000	42,000	0.00%
WORKSHOPS/INSERVICE	3,150	16,000	16,000	16,000	16,000	0.00%
CONSULTANTS	12,933	30,000	30,000	30,000	26,000	0.00%
CONTRACTED SERVICES	1,195	5,000	5,000	5,000	5,000	0.00%
CONTRACTED KELLY SUBS	18,210	52,500	52,500	52,500	47,408	0.00%
REPAIR OF EQUIPMENT	0	500	500	500	500	0.00%
TELEPHONE/COMMUN.	0	600	600	600	600	0.00%
TRAVEL/LODGING	4,737	4,680	4,680	4,680	7,340	56.84%
GENERAL SUP. & MAT.	3,037	3,200	3,200	3,200	3,200	0.00%
INSTRUCTIONAL SUP. & M	35,490	50,000	50,000	50,000	45,950	-8.10%
TESTING	800	21,000	21,000	21,000	21,000	0.00%
TEXTBOOKS	298,709	115,000	115,000	115,000	115,000	0.00%
PERIODICALS	312	600	600	600	600	0.00%
OFFICE SUPPLIES	2,137	3,000	3,000	3,000	3,000	0.00%
DUES & FEES	748	1,000	1,000	1,000	1,000	0.00%
<b>OTHER EXPENSES</b>	<b>441,610</b>	<b>345,080</b>	<b>345,080</b>	<b>345,080</b>	<b>334,598</b>	<b>-3.04%</b>
<b>TOTAL CURRICULUM &amp; INSTRUCTION</b>	<b>541,603</b>	<b>505,244</b>	<b>503,788</b>	<b>503,788</b>	<b>481,899</b>	<b>-4.34%</b>

# EDUCATIONAL TECHNOLOGY

Grades: K-12

Administrator: Dr. Bob Pease

## **Program Description:**

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

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

## **Scope of Services:**

The System-wide Educational Technology Equipment account funds all purchases of educational technology equipment and specialized educational technology furniture. The System-wide Educational Technology Equipment account also funds all significant purchases of educational software and administrative software including the district's Student Information System (SIS) which is used to track all student demographic data and student achievement data. No Child Left Behind (NCLB) and the Department of Education's Scientific Research - Based Interventions (SRBI) have increased the need to track and analyze student achievement data. This budget also supports funding for technology training and for stipends for individuals to develop and maintain school websites.

## **Budget Commentary:**

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

MANCHESTER BOARD OF EDUCATION  
FY 2011-2012  
PROGRAM DETAIL

	2009-2010	2010-2011	2010-2011	2010-2011	2011-2012	2011-2012
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	ADOPTED	CHANGE

EDUCATIONAL TECHNOLOGY

CERTIFIED ADMINISTRATION	1	120,751	120,751	120,751	120,751	0.00%
HOURLY EMPLOYEES	16,000	18,000	18,000	18,000	18,000	0.00%
<b>SALARIES</b>	<b>16,001</b>	<b>138,751</b>	<b>138,751</b>	<b>138,751</b>	<b>138,751</b>	<b>0.00%</b>
PROFESSIONAL DEVELOP.	277	1,000	1,000	1,000	1,000	0.00%
WORKSHOPS/INSERVICE	681	1,000	1,000	1,000	1,000	0.00%
CONSULTANTS	0	0	0	0	0	0.00%
CONTRACTED SERVICES	0	1,000	1,000	1,000	1,000	0.00%
REPAIR OF EQUIPMENT	16,980	12,481	12,481	12,481	1,000	-91.99%
TELEPHONE/COMMUN.	293	0	0	0	0	0.00%
PRINTING/ADVERTISING	154	200	200	200	200	0.00%
TRAVEL/LODGING	0	3,310	3,310	3,310	2,340	-29.31%
INSTRUCTIONAL SUP. & M	0	0	0	0	0	0.00%
COMPUTER SUP. & MAT.	78,920	18,558	18,558	18,558	25,242	36.02%
TEXTBOOKS	0	152	152	152	152	0.00%
PERIODICALS	0	75	75	75	64	-14.67%
OFFICE SUPPLIES	1,291	3,217	3,217	3,217	4,200	30.56%
COMPUTER EQUIP.	625,758	488,922	488,922	488,922	496,451	1.54%
DUES & FEES	200	200	200	200	200	0.00%
<b>OTHER EXPENSES</b>	<b>724,554</b>	<b>530,115</b>	<b>530,115</b>	<b>530,115</b>	<b>532,849</b>	<b>0.52%</b>
<b>TOTAL EDUCATIONAL TECHNOLOGY</b>	<b>740,555</b>	<b>668,866</b>	<b>668,866</b>	<b>668,866</b>	<b>671,600</b>	<b>0.41%</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 CIGNA. Coinsurance agreements with employee bargaining groups contribute to the fund via payroll and pension deductions.

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

## **Budget Commentary:**

The FY2012 Budget reflects increases in:

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

For budgetary purposes, an employer contribution of 14% of covered salaries is being used for employees covered by the Town Pension Ordinance.

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



MANCHESTER BOARD OF EDUCATION  
FY 2011-2012  
PROGRAM DETAIL

	2009-2010 ACTUAL	2010-2011 ORIG. BUDGET	2010-2011 REV. BUDGET	2010-2011 PROJECTION	2011-2012 ADOPTED	2011-2012 CHANGE
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EMPLOYEE BENEFITS

CERT. DEGREE CHANGES	61,620	75,000	75,000	75,000	75,000	0.00%
LIFE INSURANCE	96,812	113,676	113,676	113,676	92,017	-19.05%
SOCIAL SECURITY	1,728,163	1,807,210	1,807,210	1,807,210	1,868,311	3.38%
TOWN PENSION	1,556,544	1,701,004	1,701,004	1,701,004	2,041,064	19.99%
DEFINED CONTRIBUTION	55,983	63,750	63,750	63,750	66,137	3.74%
TUITION REIMBURSEMENT	0	6,000	6,000	6,000	6,000	0.00%
UNEMPLOYMENT COMP.	94,530	60,000	60,000	60,000	60,000	0.00%
HEALTH & MAJ. MED.	14,227,012	15,729,204	15,729,204	15,729,204	16,407,432	4.31%
MAN. SELF INS. PROG. M	843,194	953,601	953,601	953,601	1,116,630	17.10%
CERTIFIED-ACCUM. SICK	480,978	400,000	400,000	400,000	400,000	0.00%
NON-CERT. ACCUM. SICK	137,337	80,000	80,000	80,000	80,000	0.00%
CERTIFIED LONGEVITY	50,533	49,494	49,494	49,494	47,176	-4.68%
NON-CERT. LONGEVITY	50,940	55,787	55,787	55,787	49,250	-11.72%
OTHER EXPENSES	19,383,646	21,094,726	21,094,726	21,094,726	22,309,017	5.76%

TOTAL EMPLOYEE BENEFITS	19,383,646	21,094,726	21,094,726	21,094,726	22,309,017	5.76%
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# ENGLISH LANGUAGE LEARNING

Grades: K-12

Administrator: Dr. Ann M. Richardson

## Program Description:

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

## Scope of Services:

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

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

## Budget Commentary:

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

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

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

MANCHESTER BOARD OF EDUCATION  
FY 2011-2012  
PROGRAM DETAIL

	2009-2010	2010-2011	2010-2011	2010-2011	2011-2012	2011-2012
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	ADOPTED	CHANGE

ENGLISH LANGUAGE, LEARNING

CERTIFIED SALARIES	86,381	86,381	86,381	86,381	88,547	2.51%
TUTORS	237,904	306,327	306,327	306,327	282,385	-7.82%
<b>SALARIES</b>	<b>324,285</b>	<b>392,708</b>	<b>392,708</b>	<b>392,708</b>	<b>370,932</b>	<b>-5.55%</b>

INSTRUCTIONAL SUP. & M	5,864	0	0	0	5,000	0.00%
COMPUTER SUP. & MAT.	755	0	0	0	750	0.00%
TESTING	4,410	0	0	0	7,000	0.00%
TEXTBOOKS	5,937	0	0	0	5,000	0.00%
OFFICE SUPPLIES	252	0	0	0	250	0.00%
<b>OTHER EXPENSES</b>	<b>17,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0.00%</b>

<b>TOTAL ENGLISH LANGUAGE, LEARN</b>	<b>341,503</b>	<b>392,708</b>	<b>392,708</b>	<b>392,708</b>	<b>388,932</b>	<b>-0.96%</b>
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# **EQUITY PROGRAMMING**

**Grades: K-12**

**Administrator: Diane Sheehan-Burns**

## **Program Description:**

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

## **Scope of Services:**

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

## **Budget Commentary:**

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

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

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

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

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

MANCHESTER BOARD OF EDUCATION  
FY 2011-2012  
PROGRAM DETAIL

	2009-2010 ACTUAL	2010-2011 ORIG. BUDGET	2010-2011 REV. BUDGET	2010-2011 PROJECTION	2011-2012 ADOPTED	2011-2012 CHANGE
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EQUITY & DIFFERENTIATION

CERTIFIED SALARIES	210,793	77,010	77,010	77,010	93,623	21.57%
CERTIFIED ADMINISTRATION	9,005	0	0	0	0	0.00%
OVERTIME	125	0	0	0	0	0.00%
HOURLY EMPLOYEES	15,650	0	0	0	0	0.00%
<b>SALARIES</b>	<b>235,573</b>	<b>77,010</b>	<b>77,010</b>	<b>77,010</b>	<b>93,623</b>	<b>21.57%</b>

PROFESSIONAL DEVELOP.	3,100	1,000	1,000	1,000	1,000	0.00%
WORKSHOPS/INSERVICE	10,425	5,500	5,500	5,500	5,500	0.00%
PROGRAM IMPROVEMENT	10,500	10,500	10,500	10,500	0	-100.00%
CONTRACTED SERVICES	21,916	1,000	1,000	1,000	1,000	0.00%
CONTRACTED KELLY SUBS	8,241	10,000	10,000	10,000	15,500	55.00%
FIELD & ATHLETIC TRIPS	4,716	5,000	5,000	5,000	5,000	0.00%
TRAVEL/LODGING	2,340	2,340	2,340	2,340	2,340	0.00%
GENERAL SUP. & MAT.	5,000	5,000	5,000	5,000	0	-100.00%
INSTRUCTIONAL SUP. & M	10,224	10,000	10,000	10,000	0	-100.00%
OFFICE SUPPLIES	1,000	1,000	1,000	1,000	1,000	0.00%
DUES & FEES	249	250	250	250	250	0.00%
<b>OTHER EXPENSES</b>	<b>77,711</b>	<b>51,590</b>	<b>51,590</b>	<b>51,590</b>	<b>31,590</b>	<b>-38.77%</b>

<b>TOTAL EQUITY &amp; DIFFERENTIATION</b>	<b>313,284</b>	<b>128,600</b>	<b>128,600</b>	<b>128,600</b>	<b>125,213</b>	<b>-2.63%</b>
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# **FAMILY AND CONSUMER SCIENCES**

Grades 9 – 12

Administrator: Kevin O'Donnell/Betty Johnson

## **Program Description:**

Family and Consumer Sciences in Grades 9 – 12 develops life skills needed to function as family members, consumers, and self-reliant individuals. Personal and career skills are developed through the study of foods and nutrition, clothing and textiles, personal growth, child development and consumer education. Curriculum is aligned with state and national standards, Carl D. Perkins State Performance Standards and Measures, as well as the CBIA (Connecticut Business and Industry Association) skill standards.

## **Scope of Services:**

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 Careers Pathway program with Manchester Community College, which engages students in college credit 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, with special holiday offerings and luncheon programs.

## **Budget Commentary:** FY2011-2012

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 to advance student learning.

MANCHESTER BOARD OF EDUCATION  
FY 2011-2012  
PROGRAM DETAIL

	2009-2010	2010-2011	2010-2011	2010-2011	2011-2012	2011-2012
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	ADOPTED	CHANGE

FAMILY & CONSUMER SCIENCE

CERTIFIED SALARIES	665,513	640,098	640,098	640,098	647,471	1.15%
SALARIES	665,513	640,098	640,098	640,098	647,471	1.15%
REPAIR OF EQUIPMENT	1,072	2,050	2,050	2,050	1,797	-12.34%
FIELD & ATHLETIC TRIPS	0	450	450	450	425	0.00%
GENERAL SUP. & MAT.	221	340	340	340	500	0.00%
INSTRUCTIONAL SUP. & M	35,402	39,308	38,808	39,308	37,492	-3.39%
COMPUTER SUP. & MAT.	447	750	1,250	750	925	-26.00%
AV SUPPLIES & MAT	540	450	450	450	200	-55.56%
TEXTBOOKS	1,315	1,200	1,200	1,200	1,500	25.00%
PERIODICALS	362	475	475	475	450	-5.26%
DUES & FEES	405	405	405	405	405	0.00%
OTHER EXPENSES	39,764	45,428	45,428	45,428	43,694	-3.82%
TOTAL FAMILY & CONSUMER SCIENCE	705,277	685,526	685,526	685,526	691,165	0.82%

# FOOD AND NUTRITION SERVICES

Program Leader: Nicholas Aldi

## **Program Description:**

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

## **Scope of Services:**

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

## **Budget Commentary:**

The Food and Nutrition Services Program employs 63 workers whose salaries and benefits are paid from the Food and Nutrition Services Fund. Presently the Program serves an average of 4,700 student meals daily.

The program consists of 10 elementary schools, Manchester Regional Academy, Bennet 6<sup>th</sup> grade Academy, Illing Middle School and Manchester High School. Each school serves both breakfast and lunch. In addition, there are nine summer feeding sites. During the summer of 2010, the summer feeding sites (Bowers, Buckley, Martin, Nathan Hale, Robertson, Verplanck, Waddell, Washington and Manchester Regional Academy) The program served 28,335 meals.



MANCHESTER BOARD OF EDUCATION  
FY 2011-2012  
PROGRAM DETAIL

	2009-2012 ACTUAL	2010-2011 ORIG. BUDGET	2010-2011 REV. BUDGET	2010-2011 PROJECTION	2011-2012 ADOPTED	2011-2012 CHANGE
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FOOD SERVICES

NON-CERTIFIED SALARIES	121,401	119,161	119,161	119,161	124,076	4.12%
SALARIES	121,401	119,161	119,161	119,161	124,076	4.12%

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

TOTAL FOOD SERVICES	121,401	121,501	121,501	121,501	126,416	4.05%
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# GIFTED AND TALENTED

Grades 3 – 8

Administrator: Shelly Matfess

Director of Pupil Personnel Services

**Program Description:** Manchester Public Schools Gifted and Talented ~Enrichment program, CORE, is in the fourth year of implementation, grades 3-8. In 10 elementary schools, 2 teachers provide enrichment teaching and learning experiences for students in grades 3, 4 and 5. Younger students receive service on a case by case basis. Bennet Academy, grade 6 and, Illing Middle School, grades 7 and 8, each has 1 full time enrichment specialist teacher.

- The program provides essential service of differentiated learning opportunities to Manchester Public Schools high ability learners, and is available to develop enrichment opportunities for all students upon request.
- Enrichment Specialist teachers provide direct teaching to students, serve as a resource to every teacher for enrichment activities supporting classroom learning, and provide consultation concerning specific students and their learning needs.
- The program supports **Renzulli Learning** (on-line data base and research/differentiation tool for students and teachers).

## **Scope of Services:**

- Enrichment teachers provide interdisciplinary, higher level enrichment opportunities for recommended third through eighth grade students as a curriculum differentiation component for these students' learning.
- Elementary enrichment teachers provide focused learning opportunities for identified gifted students at each elementary school ensuring that activities meet the specific learning needs of these children.
- The enrichment teacher for sixth grade works with identified gifted students implementing the **Future Problem Solving Program**, Independent Investigations, and other enrichment activities.
- The middle school enrichment teacher facilitates extended Language Arts units and individual and small group Independent Investigations for identified gifted students. Extended day opportunities are also available.
- All teachers serve on the Gifted and Talented Student Identification Committee and Gifted and Talented Steering Committee.

The Consultant for Gifted Education provides professional guidance and district-wide leadership in 10 elementary schools, Bennet Academy and Illing Middle School. Responsibilities entail collaborating with all MPS administrators, providing staff development, overseeing the identification of gifted students, guiding the work of 4 enrichment teachers, supporting parent interest and inquiry, and keeping the program running harmoniously across the district.

**Budget Commentary:** The 2011 – 2012 Gifted and Talented ~Enrichment Program budget supports the fifth year of program implementation.

MANCHESTER BOARD OF EDUCATION  
FY 2011-2012  
PROGRAM DETAIL

	2009-2010 ACTUAL	2010-2011 ORIG. BUDGET	2010-2011 REV. BUDGET	2010-2011 PROJECTION	2011-2012 ADOPTED	2011-2012 CHANGE
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GIFTED & TALENTED/ENRICHMENT

CERTIFIED SALARIES	195,121	195,122	195,122	195,122	239,863	22.93%
HOURLY EMPLOYEES	156	5,448	5,448	5,448	5,625	3.25%
<b>SALARIES</b>	<b>195,277</b>	<b>200,570</b>	<b>200,570</b>	<b>200,570</b>	<b>245,488</b>	<b>22.40%</b>

PROFESSIONAL DEVELOP.	1,810	2,380	2,380	2,380	2,380	0.00%
FIELD & ATHLETIC TRIPS	2,029	2,000	2,000	2,000	2,000	0.00%
PRINTING/ADVERTISING	0	1,000	1,000	1,000	1,000	0.00%
TRAVEL/LODGING	543	1,250	1,250	1,250	1,250	0.00%
OTHER PURCHASED SERV.	6,250	6,250	6,250	6,250	6,250	0.00%
INSTRUCTIONAL SUP. & M	6,364	11,000	11,000	11,000	11,000	0.00%
TESTING	5,477	5,000	5,000	5,000	5,000	0.00%
PERIODICALS	0	175	175	175	175	0.00%
OFFICE SUPPLIES	126	1,500	1,500	1,500	1,500	0.00%
DUES & FEES	0	250	250	250	250	0.00%
<b>OTHER EXPENSES</b>	<b>22,599</b>	<b>30,805</b>	<b>30,805</b>	<b>30,805</b>	<b>30,805</b>	<b>0.00%</b>

<b>TOTAL GIFTED &amp; TALENTED/ENRICH</b>	<b>217,876</b>	<b>231,375</b>	<b>231,375</b>	<b>231,375</b>	<b>276,293</b>	<b>19.41%</b>
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## **GUIDANCE**

Grades: 9-12

Administrator: Kevin O'Donnell/Keith Martin

### **Program Description:**

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

### **Scope of Services:**

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

### **Budget Commentary:** FY2011-2012

The requested budget will maintain the current level of service.

MANCHESTER BOARD OF EDUCATION  
FY 2011-2012  
PROGRAM DETAIL

	2009-2010 ACTUAL	2010-2011 ORIG. BUDGET	2010-2011 REV. BUDGET	2010-2011 PROJECTION	2011-2012 ADOPTED	2011-2012 CHANGE
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GUIDANCE

CERTIFIED SALARIES	1,089,646	995,060	995,060	995,060	1,022,076	2.72%
NON-CERTIFIED SALARIES	290,147	272,868	272,868	272,868	276,294	1.26%
<b>SALARIES</b>	<b>1,379,793</b>	<b>1,267,928</b>	<b>1,267,928</b>	<b>1,267,928</b>	<b>1,298,370</b>	<b>2.40%</b>

PROFESSIONAL DEVELOP.	3,194	0	0	0	0	0.00%
CONTRACTED SERVICES	0	0	250	0	300	0.00%
REPAIR OF EQUIPMENT	288	426	176	426	0	0.00%
RENTALS	1,012	2,500	2,500	2,500	2,500	0.00%
FIELD & ATHLETIC TRIPS	429	1,350	1,350	1,350	1,100	-18.52%
TRAVEL/LODGING	1,185	1,800	1,800	1,800	900	-50.00%
GENERAL SUP. & MAT.	16,137	17,900	17,900	17,900	17,150	-4.19%
INSTRUCTIONAL SUP. & M	9,074	10,015	10,015	10,015	9,419	-5.95%
COMPUTER SUP. & MAT.	2,409	3,070	3,070	3,070	3,470	13.03%
TEXTBOOKS	863	1,000	1,000	1,000	950	-5.00%
OFFICE SUPPLIES	5,437	4,395	4,395	4,395	4,807	9.37%
DUES & FEES	550	1,070	1,070	1,070	620	-42.06%
<b>OTHER EXPENSES</b>	<b>40,578</b>	<b>43,526</b>	<b>43,526</b>	<b>43,526</b>	<b>41,216</b>	<b>-5.31%</b>

<b>TOTAL GUIDANCE</b>	<b>1,420,371</b>	<b>1,311,454</b>	<b>1,311,454</b>	<b>1,311,454</b>	<b>1,339,586</b>	<b>2.15%</b>
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# **HEAD START**

**Grades: Pre-K**

**Administrator: Dr. John J. Reisman**

## **Program Description:**

Manchester Head Start is a federally funded, high quality, comprehensive child development program service three and four-year-old children. Head Start is an income based program which provides a foundation for children and families to achieve their potential and to succeed in school and beyond.

The overall goal of the Manchester Head Start program is to provide children with learning experiences in an educational environment which will promote optimum development in each child. All aspects of growth are considered in our program for young children. Each child's developmental growth is nourished through the guidance of the classroom staff. A stimulating environment which offers a wide variety of activities and experiences enhances the child's

## **Scope of Services:**

Manchester presently serves 132 students and an additional 30 students through a federal stimulus expansion grant. We operate 6 part-day classes that run four hours a day throughout the school year. In addition, we receive funds from the CT State Department of Education to extend one part-day class to six hours a day. We also have two classes where students attend for up to seven hours a day including summers.

Manchester Head Start's management team include the director; a nurse, who serves as the health and nutrition manager; a family service manager; and education coordinator; a parent involvement coordinator; and a mental health consultant from the Child guidance Clinic of Manchester.

## **Budget Commentary:**

The Manchester Head Start program is a federally funded, anti-poverty program serving 132 students, with an additional 30 students supported by a grant from the State Department of Education.

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

MANCHESTER BOARD OF EDUCATION  
FY 2011-2012  
PROGRAM DETAIL

	2009-2010	2010-2011	2010-2011	2010-2011	2011-2012	2011-2012
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	ADOPTED	CHANGE

HEAD START

CERTIFIED SALARIES	104,146	104,146	104,146	104,146	106,750	2.50%
SALARIES	104,146	104,146	104,146	104,146	106,750	0.00%
PROFESSIONAL DEVELOP.	1,050	1,325	1,325	1,325	1,325	0.00%
WORKSHOPS/INSERVICE	0	500	500	500	500	0.00%
SPECIAL TRANSPORTATION	24,751	49,720	49,720	49,720	45,000	0.00%
TRAVEL/LODGING	336	1,000	1,000	1,000	1,000	0.00%
INSTRUCTIONAL SUP. & M	1,946	5,950	5,950	5,950	5,950	12.61%
COMPUTER SUP. & MAT.	5,229	3,500	3,500	3,500	4,250	0.00%
MEDICAL SUPPLIES	1,001	2,000	2,000	2,000	2,000	0.00%
OFFICE SUPPLIES	3,143	8,225	8,225	8,225	8,225	-48.27%
OTHER EXPENSES	37,456	72,220	72,220	72,220	68,250	0.00%
TOTAL HEAD START	141,602	176,366	176,366	176,366	175,000	0.00%

# HEALTH AND DRUG EDUCATION

Grades: K-12

Administrator: Dr. Ann M. Richardson

## Program Description:

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

## Scope of Services:

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

### Elementary

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

### Middle School

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

### High School

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

## Budget Commentary:

The FY2011-2012 Budget increases reflect:

- Teacher Training
- Instructional Materials and Supplies

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



MANCHESTER BOARD OF EDUCATION  
FY 2011-2012  
PROGRAM DETAIL

	2009-2010	2010-2011	2010-2011	2010-2011	2011-2012	2011-2012
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	ADOPTED	CHANGE

HEALTH EDUCATION

CERTIFIED SALARIES	285,093	275,773	275,773	275,773	300,635	9.02%
SALARIES	285,093	275,773	275,773	275,773	300,635	9.02%
INSTRUCTIONAL SUP. & M	4,087	1,848	1,848	1,848	1,574	-14.83%
COMPUTER SUP. & MAT.	109	0	0	0	0	0.00%
AV SUPPLIES & MAT	86	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	0	0	0	0	0	0.00%
DUES & FEES	10	0	0	0	0	0.00%
OTHER EXPENSES	4,292	1,848	1,848	1,848	1,824	-1.30%
TOTAL HEALTH EDUCATION	289,385	277,621	277,621	277,621	302,459	8.95%

# INFORMATION SERVICES

Administrator: Patricia F. Brooks

## Program Description:

This program supports financial, human resources, student management, email and internet access for the entire school district. It also provides problem diagnosis and resolution for instructional and administrative software, backup of databases, and security for buildings through the use of camera and door hardware and software.

## Scope of Services:

Overall each building and department has a direct link to the central financial and human resources system through the computer network. Purchase requisitions are generated at the building level and each principal manages his/her own budget interactively on a daily basis. All student management and email systems are available through the internet. Internet connection is available in all offices, classrooms and media centers.

All levels of our schools, K-12, run a complex student management system which maintains registration, scheduling, attendance, discipline, report card, medical, and test score data.

## Budget Commentary:

The FY2012 Budget reflects increases in:

- Salaries – negotiated increases

MANCHESTER BOARD OF EDUCATION  
FY 2011-2012  
PROGRAM DETAIL

	2009-2010 ACTUAL	2010-2011 ORIG. BUDGET	2010-2011 REV. BUDGET	2010-2011 PROJECTION	2011-2012 ADOPTED	2011-2012 CHANGE
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INFORMATION SERVICES

NON-CERTIFIED SALARIES	484,668	462,431	462,431	462,431	463,876	0.31%
HOURLY EMPLOYEES	0	1,000	1,000	1,000	10,000	900.00%
OVERTIME	770	2,200	2,200	2,200	2,500	13.64%
<b>SALARIES</b>	<b>485,438</b>	<b>465,631</b>	<b>465,631</b>	<b>465,631</b>	<b>476,376</b>	<b>2.31%</b>

PROFESSIONAL DEVELOP.	400	2,500	2,500	2,500	1,000	-60.00%
CONSULTANTS	26,036	75,000	75,000	75,000	75,000	0.00%
CONTRACTED SERVICES	413,336	474,500	474,500	474,500	476,392	0.40%
REPAIR OF EQUIPMENT	10,411	23,100	23,100	23,100	13,100	-43.29%
TELEPHONE/COMMUN.	3,921	5,000	5,000	5,000	5,000	0.00%
TRAVEL/LODGING	1,850	6,000	6,000	6,000	2,000	-66.67%
COMPUTER SUP. & MAT.	315,277	38,548	38,548	38,548	37,188	-3.53%
COMPUTER EQUIPMENT	10,839	0	0	0	0	0.00%
OFFICE SUPPLIES	739	1,000	1,000	1,000	1,000	0.00%
<b>OTHER EXPENSES</b>	<b>782,809</b>	<b>625,648</b>	<b>625,648</b>	<b>625,648</b>	<b>610,680</b>	<b>-2.39%</b>

<b>TOTAL INFORMATION SERVICES</b>	<b>1,268,247</b>	<b>1,091,279</b>	<b>1,091,279</b>	<b>1,091,279</b>	<b>1,087,056</b>	<b>-0.39%</b>
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# INTERDISTRICT MAGNET PROGRAM

Administrator: Dr. Kathleen Ouellette

## **Program Description:**

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

## **Scope of Services:**

Students from Manchester are attending the following schools:

Breakthrough Magnet School	Capital Prep Magnet
Hartford Magnet Middle School	Mary Hooker Environmental
International Baccalaureate	Noah Webster Microsociety
Magnet in East Hartford	R.J. Kinsella School of the Arts
Math, Science Academy at	Pathways to Technology
Trinity College	Annie Fisher Multiple Intelligence
Academy for Performing Arts	Montessori School
Metropolitan Learning Center	Great Path Academy
University of Hartford Magnet	Center For Creative Youth
Two Rivers Magnet School	Classical Magnet
Sport & Medical Sciences Academy	International Magnet Global Citizenship
Public Safety Academy	EastConn
Charter School For Young Children	Polaris
University High School Sci./Engin.	Medical Prof. & Teacher Prep

## **Budget Commentary:**

Manchester Public Schools pays tuition, special education costs and some transportation costs for students to attend the Interdistrict Magnet Schools. A grant from the State subsidizes part of the cost of transportation.

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INTERDISTRICT MAGNET

REGULAR TRANSPORTATION	2,649	47,968	47,968	47,968	60,655	26.45%
TUITION-CT. DISTRICTS	900,221	905,171	905,171	905,171	1,304,528	44.12%
OTHER EXPENSES	902,870	953,139	953,139	953,139	1,365,183	70.57%
 TOTAL INTERDISTRICT MAGNET	 902,870	 953,139	 953,139	 953,139	 1,365,183	 43.23%

# INTERSCHOLASTIC SPORTS

Program Leader: Athletic Director: Lindsey Boutilier

Principal: Kevin O'Donnell

## Program Description:

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

## Scope of Services:

Manchester High School offers the following interscholastic sports:

SPORT	GENDER	LEVELS	#OF COACHES
Baseball	Boys	Varsity, JV & Freshman	3
Basketball	Boys/Girls	Varsity, JV & Freshman	3 each gender
Cheerleading-Fall	Boys/Girls	Varsity, JV & 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	1.5 each gender
Hockey CO-OP	Boys	Varsity, JV	2
Indoor Track	Boys/Girls	Varsity only	2.5 each gender
Soccer	Boys/Girls	Varsity, JV & Freshman	4 each gender
Softball	Girls	Varsity, JV & Freshman	3
Strength Coach	Boys/Girls	Fall, Winter, Spring	1
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
Unified Sports	Boys/Girls	Fall, Winter, Spring	1
Volleyball	Girls	Varsity, JV & Freshman	3
Wrestling	Boys	Varsity	2

## Budget Commentary:

The FY2011-2012 Program Detail page also includes costs for coaches, officials, equipment, rentals, insurance, medical supplies, professional development, transportation and more.

MANCHESTER BOARD OF EDUCATION  
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PROGRAM DETAIL

	2009-2010 ACTUAL	2010-2011 ORIG. BUDGET	2010-2011 REV. BUDGET	2010-2011 PROJECTION	2011-2012 ADOPTED	2011-2012 CHANGE
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INTERSCHOLASTIC SPORTS

CERTIFIED ADMINISTRATION	7,787	107,295	107,295	107,295	93,802	-12.58%
CERTIFIED SALARIES	44	5,786	5,786	5,786	0	-100.00%
NON-CERTIFIED SALARIES	70,517	68,964	68,964	68,964	69,265	0.44%
HOURLY EMPLOYEES	411,629	359,189	359,189	359,189	377,146	5.00%
<b>SALARIES</b>	<b>489,977</b>	<b>541,234</b>	<b>541,234</b>	<b>541,234</b>	<b>540,213</b>	<b>-0.19%</b>

PROFESSIONAL DEVELOP.	2,500	2,000	2,000	2,000	1,500	-25.00%
SPORTS OFFICIALS	49,390	48,840	48,840	48,840	44,000	-9.91%
REPAIR OF EQUIPMENT	6,000	6,000	6,000	6,000	6,000	0.00%
RENTALS	10,000	10,000	10,000	10,000	10,000	0.00%
FIELD & ATHLETIC TRIPS	78,490	63,470	63,470	63,470	89,026	40.26%
INTERSCHOLASTIC INSURA	7,490	7,500	7,500	7,500	10,000	33.33%
TELEPHONE/COMMUN.	216	1,100	1,100	1,100	1,100	0.00%
ATHLETIC SUPPLIES	35,886	28,660	28,660	28,660	24,272	-15.31%
MEDICAL SUPPLIES	2,458	2,500	2,500	2,500	2,000	-20.00%
DUES & FEES	6,743	6,847	6,847	6,847	6,805	-0.61%
<b>OTHER EXPENSES</b>	<b>199,173</b>	<b>176,917</b>	<b>176,917</b>	<b>176,917</b>	<b>194,703</b>	<b>10.05%</b>

<b>TOTAL INTERSCHOLASTIC SPORT</b>	<b>689,150</b>	<b>718,151</b>	<b>718,151</b>	<b>718,151</b>	<b>734,916</b>	<b>2.33%</b>
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# **INTRAMURAL SPORTS**

**Program Leader: William Wooldridge**

## **Program Description:**

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

## **Scope of Services:**

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

## **Budget Commentary:**

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



MANCHESTER BOARD OF EDUCATION  
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INTRAMURAL SPORTS

HOURLY EMPLOYEES	12,361.00	22,790.00	22,790.00	22,790.00	23,123.00	1.46%
SALARIES	12,361.00	22,790.00	22,790.00	22,790.00	23,123.00	1.46%
FIELD & ATHLETIC TRIPS	0	0	0	0	7500	0.00%
OTHER EXPENSES	0	0	0	0	7500	0.00%
 TOTAL INTRAMURAL SPORTS	 12,361.00	 22,790.00	 22,790.00	 22,790.00	 30,623.00	 34.37%

# **LANGUAGE ARTS**

**Grades: K-12**

**Administrator: Diane Sheehan-Burns**

## **Program Description:**

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

## **Scope of Services:**

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

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

## **Budget Commentary:**

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

MANCHESTER BOARD OF EDUCATION  
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LANGUAGE ARTS

CERTIFIED SALARIES	3,434,352	3,534,930	3,534,930	3,534,930	3,578,280	1.23%
NON-CERTIFIED SALARIES	28,187	25,044	25,044	25,044	25,690	2.58%
<b>SALARIES</b>	<b>3,462,539</b>	<b>3,559,974</b>	<b>3,559,974</b>	<b>3,559,974</b>	<b>3,603,970</b>	<b>1.24%</b>
PROFESSIONAL DEVELOP.	35,398	30,000	30,000	30,000	15,000	-50.00%
WORKSHOPS/INSERVICE	1,268	0	0	0	760	0.00%
CONTRACTED KELLY SUBS	2,890	20,000	20,000	20,000	20,000	0.00%
FIELD & ATHLETIC TRIPS	0	2,100	2,100	2,100	750	0.00%
PRINTING/ADVERTISING	3,916	4,000	4,000	4,000	8,000	0.00%
TRAVEL/LODGING	2,340	2,340	2,340	2,340	2,340	0.00%
GENERAL SUP. & MAT.	122	1,500	1,500	1,500	1,500	0.00%
INSTRUCTIONAL SUP. & M	162,030	151,276	154,967	154,967	143,441	-7.44%
COMPUTER SUP. & MAT.	14,694	15,721	15,521	15,521	12,713	-18.09%
AV SUPPLIES & MAT	874	1,125	1,125	1,125	375	-66.67%
TESTING	15,000	15,000	15,000	15,000	11,000	-26.67%
TEXTBOOKS	58,156	65,967	60,502	60,502	71,100	17.52%
LIBRARY BOOKS	463	500	500	500	500	0.00%
PERIODICALS	485	2,282	2,282	2,282	1,300	-43.03%
OFFICE SUPPLIES	4,550	2,250	2,250	2,250	2,300	2.22%
DUES & FEES	446	1,000	1,000	1,000	1,000	0.00%
<b>OTHER EXPENSES</b>	<b>302,632</b>	<b>315,061</b>	<b>313,087</b>	<b>313,087</b>	<b>292,079</b>	<b>-6.71%</b>
<b>TOTAL LANGUAGE ARTS</b>	<b>3,765,171</b>	<b>3,875,035</b>	<b>3,873,061</b>	<b>3,873,061</b>	<b>3,896,049</b>	<b>0.59%</b>

# **PUPIL PERSONNEL SERVICES LANGUAGE, SPEECH AND HEARING DEPARTMENT**

**Grades: PreK - 12**

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

## **Program Description:**

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

## **Scope of Services:**

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

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

## **Budget Commentary:**

This budget reflects the following increase:

- \$400.00 increase in the Travel account

Due to the increased amount of travel required by clinicians and the teacher of the hearing impaired to various parochial, private, charter, and nursery schools the amount of reimbursement for mileage should be increased. During the 2010-2011 school year, adequate funds were not available in this account.

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LANGUAGE SPEECH & HEARING

CERTIFIED SALARIES	756,769	799,326	799,326	799,326	726,969	-9.05%
NON-CERTIFIED SALARIES	20,303	18,974	18,974	18,974	19,358	2.02%
PARAPROFESSIONALS	48,753	61,736	61,736	61,736	42,947	-30.43%
OVERTIME	481	0	0	0	0	0.00%
<b>SALARIES</b>	<b>826,306</b>	<b>880,036</b>	<b>880,036</b>	<b>880,036</b>	<b>789,274</b>	<b>-10.31%</b>
PROFESSIONAL DEVELOP.	0	2,000	2,000	2,000	2,000	0.00%
WORKSHOPS/INSERVICE	350	500	500	500	500	0.00%
CONSULTANTS	0	1,000	1,000	1,000	1,000	0.00%
RENTALS	0	500	500	500	500	0.00%
TRAVEL/LODGING	2,245	1,200	1,200	1,200	1,200	0.00%
INSTRUCTIONAL SUP. & M	17,608	17,000	17,000	17,000	17,000	0.00%
COMPUTER SUP. & MAT.	5,102	5,000	5,000	5,000	5,000	0.00%
PERIODICALS	718	800	800	800	800	0.00%
<b>OTHER EXPENSES</b>	<b>26,023</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>0.00%</b>
<b>TOTAL LANGUAGE SPEECH &amp; HEARING</b>	<b>852,329</b>	<b>908,036</b>	<b>908,036</b>	<b>908,036</b>	<b>817,274</b>	<b>-10.00%</b>

# **LIBRARY/MEDIA SERVICES**

**Grades K-12**

**Administrator: Lisa Plavin**

## **Program Description:**

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

## **Scope of Services:**

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

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

## **Budget Commentary:**

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

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

Overall, allocation requests were held at the 10-11 level. Changes were made on the following lines:

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

**5612:** We have increased this line by \$3,750.00 to reflect the trend of replacing modular parts of equipment rather than repairing the items.

**5680:** An increase of \$20.00 in the allocations to each elementary school for office supplies.

**5810:** An increase in the dues for Connecticut Library Council.

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<b>LIBRARY/MEDIA SERVICES</b>						
CERTIFIED ADMINISTRATION	33,704	33,704	33,704	33,704	34,547	2.50%
CERTIFIED SALARIES	1,006,399	1,023,806	1,023,806	1,023,806	1,021,414	-0.23%
NON-CERTIFIED SALARIES	141,041	141,893	141,893	141,893	136,546	-3.77%
PARAPROFESSIONALS	229,835	250,938	250,938	250,938	221,174	-11.86%
OVERTIME	0	0	0	0		0.00%
<b>SALARIES</b>	<b>1,410,979</b>	<b>1,450,341</b>	<b>1,450,341</b>	<b>1,450,341</b>	<b>1,413,681</b>	<b>-2.53%</b>
PROFESSIONAL DEVELOP.	2,994	2,800	2,800	2,800	2,800	0.00%
WORKSHOPS/INSERVICE	50	50	50	50	50	0.00%
CONTRACTED SERVICES	13,225	14,017	14,017	14,017	14,017	0.00%
REPAIR OF EQUIPMENT	5,209	7,000	7,000	7,000	3,000	-57.14%
TRAVEL/LODGING	190	275	275	275	275	0.00%
INSTRUCTIONAL SUP. & M	9,086	9,980	10,980	9,980	11,060	0.73%
COMPUTER SUP. & MAT.	44,486	43,411	44,344	43,411	41,112	-7.29%
AV SUPPLIES & MAT	34,641	37,975	37,125	37,975	33,911	-8.66%
LIBRARY BOOKS	187,969	61,050	59,967	61,050	59,469	-0.83%
PERIODICALS	20,531	21,420	21,420	21,420	20,150	-5.93%
OFFICE SUPPLIES	9,625	9,789	9,789	9,789	8,104	-17.21%
DUES & FEES	1,310	650	650	650	680	4.62%
<b>OTHER EXPENSES</b>	<b>329,316</b>	<b>208,417</b>	<b>208,417</b>	<b>208,417</b>	<b>194,628</b>	<b>-6.62%</b>
<b>TOTAL LIBRARY/MEDIA SERVICE</b>	<b>1,740,295</b>	<b>1,658,758</b>	<b>1,658,758</b>	<b>1,658,758</b>	<b>1,608,309</b>	<b>-3.04%</b>

# MATHEMATICS

Grades: K-12

Administrator: Diane Sheehan-Burns

## Program Description:

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

## Scope of Services:

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

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

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

## Budget Commentary:

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



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MATHEMATICS

CERTIFIED SALARIES	1,778,085	1,744,608	1,744,608	1,744,608	1,759,148	0.83%
CERTIFIED ADMINISTRATION	6,160					
SALARIES	1,784,245	1,744,608	1,744,608	1,744,608	1,759,148	0.83%

PROFESSIONAL DEVELOP.	24,207	20,000	20,000	20,000	10,000	-50.00%
CONTRACTED SERVICES	399	410	454	454	503	10.79%
CONTRACTED KELLY SUBS	11,467	10,000	10,000	10,000	10,000	0.00%
PRINTING/ADVERTISING	3,812	6,000	5,705	5,705	7,705	35.06%
TRAVEL/LODGING	725	2,500	2,500	2,500	2,500	0.00%
INSTRUCTIONAL SUP. & M	86,998	93,208	88,164	88,164	62,359	-29.27%
COMPUTER SUP. & MAT.	4,388	17,460	17,460	17,460	18,310	4.87%
TEXTBOOKS	31,635	62,277	69,688	69,688	62,283	-10.63%
PERIODICALS	0	100	100	100	0	-100.00%
OFFICE SUPPLIES	3,000	3,000	3,000	3,000	3,000	0.00%
DUES & FEES	3,107	3,980	3,980	3,980	3,705	-6.91%
OTHER EXPENSES	169,738	218,935	221,051	221,051	180,365	-18.41%

TOTAL MATHEMATICS	1,953,983	1,963,543	1,965,659	1,965,659	1,939,513	-1.33%
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# TOWNWIDE MUSIC

Grades: K – 12

Administrator: Keith Berry

## Program Description:

The music program Grades K – 12 develops skills, knowledge, and appreciation of music, both vocal and instrumental. Curriculum is influenced by both national and state standards. All students in Manchester are required to study music through 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

## Scope of Services:

**ELEMENTARY:** The elementary school general music program is offered two times every six days to all students in Grades K – 6. Instrumental music is offered to interested students beginning in Grade 4. The instrumental students have one small group lesson and one ensemble class per week. In addition, every elementary school has a 5<sup>th</sup> grade chorus.

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

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

## Budget Commentary:

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

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

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MUSIC EDUCATION

CERTIFIED SALARIES	1,808,321	1,824,636	1,824,636	1,824,636	1,872,097	2.60%
NON-CERTIFIED SALARIES	7,685	8,882	8,882	8,882	0	-100.00%
<b>SALARIES</b>	<b>1,816,006</b>	<b>1,833,518</b>	<b>1,833,518</b>	<b>1,833,518</b>	<b>1,872,097</b>	<b>102.10%</b>
PROFESSIONAL DEVELOP.	130	2,500	500	2,500	2,000	300.00%
WORKSHOPS/INSERVICE	0	2,500	500	2,500	2,000	300.00%
PROGRAM IMPROVEMENT	0	34,000	34,000	34,000	0	0.00%
ASSISTANTS OTHER EVENT	0	700	700	700	700	0.00%
CONTRACTED SERVICES	23,336	25,000	28,000	25,000	28,000	0.00%
CONTRACTED KELLY SUBS	107	2,160	2,160	2,160	1,620	0.00%
REPAIR OF EQUIPMENT	14,719	16,000	16,000	16,000	14,230	-11.06%
FIELD & ATHLETIC TRIPS	19,630	22,400	22,400	22,400	21,000	-6.25%
TRAVEL/LODGING	1,283	5,000	5,000	5,000	3,500	-30.00%
PRINTING	0	0	2,000	0	0	
OTHER PURCHASED SERV.	17,824	7,700	7,700	7,700	7,200	-6.49%
INSTRUCTIONAL SUP. & M	87,591	51,100	60,225	51,100	53,546	-11.09%
COMPUTER SUP. & MAT.	8,315	3,900	2,900	3,900	2,800	-3.45%
TEXTBOOKS	9,115	9,000	0	9,000	4,500	#DIV/0!
OFFICE SUPPLIES	5,001	850	850	850	950	11.76%
REPLACE. EQUIPMENT	0	15,000	15,000	15,000	15,000	0.00%
NEW EQUIPMENT	0	30,000	30,000	30,000	20,000	0.00%
DUES & FEES	13,537	3,600	3,475	3,600	4,100	17.99%
<b>OTHER EXPENSES</b>	<b>200,588</b>	<b>231,410</b>	<b>231,410</b>	<b>231,410</b>	<b>181,146</b>	<b>-21.72%</b>
<b>TOTAL MUSIC EDUCATION</b>	<b>2,016,594</b>	<b>2,064,928</b>	<b>2,064,928</b>	<b>2,064,928</b>	<b>2,053,243</b>	<b>-0.57%</b>

# NEW HORIZONS

Grades: 7- 12

Administrator: Bruce Thorndike

## **Program Description:**

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

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

## **Scope of Services:**

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

## **Budget Commentary:**

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

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NEW HORIZONS

CERTIFIED ADMINISTRATION	52,130	19,673	19,673	19,673	30,000	52.49%
CERTIFIED SALARIES	196,756	43,000	43,000	43,000	0	-100.00%
NON-CERTIFIED SALARIES	48,467	36,185	36,185	36,185	0	-100.00%
HOURLY EMPLOYEES	19,280	10,000	10,000	10,000	10,000	0.00%
<b>SALARIES</b>	<b>316,633</b>	<b>108,858</b>	<b>108,858</b>	<b>108,858</b>	<b>40,000</b>	<b>-63.25%</b>

REGULAR TRANSPORTATION	0	21,204	21,204	21,204	23,000	8.47%
OTHER PURCHASED SERV.	2,053	2,500	2,500	2,500	0	-100.00%
INSTRUCTIONAL SUPPLIES	0	5,000	5,000	5,000	0	0.00%
OFFICE SUPPLIES	0	2,000	2,000	2,000	0	-100.00%
<b>OTHER EXPENSES</b>	<b>2,053</b>	<b>30,704</b>	<b>30,704</b>	<b>30,704</b>	<b>23,000</b>	<b>-25.09%</b>

<b>TOTAL NEW HORIZONS</b>	<b>318,686</b>	<b>139,562</b>	<b>139,562</b>	<b>139,562</b>	<b>63,000</b>	<b>-54.86%</b>
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# **PARENT INFORMATION CENTER**

**Grades: K –6**

**Administrator: Dr. Kathleen M. Ouellette**

## **Program Description:**

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

## **Scope of Services:**

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

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

## **Budget Commentary:**

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

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PARENT INFORMATION CENTER

NON-CERTIFIED SALARIES	0	0	0	0	0	0.00%
HOURLY EMPLOYEES	604	3,500	3,500	3,500	3,500	0.00%
<b>SALARIES</b>	<b>604</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>0.00%</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 CENTER</b>	<b>604</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>0.00%</b>
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# PHYSICAL EDUCATION

Grades: Pre-K-12

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

## **Program Description:**

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

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

## **Scope of Services:**

### **Elementary**

The elementary physical education program is divided into lower (primary) Grades K-2 and upper intermediate) Grades 3-6. The primary program emphasizes movement, ball handling, manipulative skills, and games. At the intermediate level, skill development is enhanced and incorporated with the introduction to both team and individual activities. They all participate in a system-wide fitness program. Full-day kindergarten students have physical education twice every six (6) day rotation for 40 minutes each. Grade 1-6 students meet two times for 40 minutes during the six (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 9-11, students are required to take 1.25 credits of physical education. There are also electives offered in life saving and CPR. The regular program emphasizes lifetime activities and personal fitness. There is also a basic swimming requirement, which focuses on basic water safety and survival skills. Ninth and tenth graders have a one-semester requirement. Eleventh graders have a quarter requirement.

## **Budget Commentary:**

The budget reflects secretarial support that is needed to accommodate the increased workload. This secretary will be shared with Visual Arts and Music. The budget reflects travel to accommodate the six (6) day rotating schedule. The budget reflects conference costs of approximately \$3,200 for all elementary and middle school teachers to attend each year. The budget reflects an increase in playground (5435) to fund extra costs for maintaining them.



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PHYSICAL EDUCATION

CERTIFIED SALARIES	1,427,066	1,405,188	1,405,188	1,405,188	1,389,023	-1.15%
NON-CERTIFIED SALARIES	9,014	8,877	8,877	8,877	0	-100.00%
<b>SALARIES</b>	<b>1,436,080</b>	<b>1,414,065</b>	<b>1,414,065</b>	<b>1,414,065</b>	<b>1,389,023</b>	<b>-101.15%</b>

PROFESSIONAL DEVELOP.	475	3,200	3,200	3,200	2,200	-31.25%
WORKSHOPS/INSERVICE	0	900	900	900	700	-22.22%
CONTRACTED SERVICES	722	1,420	1,420	1,420	1,200	-15.49%
CONTRACTED KELLY SUBS	321	2,000	2,000	2,000	2,000	0.00%
REPAIR OF EQUIPMENT	14,500	12,000	12,000	12,000	15,385	28.21%
FIELD & ATHLETIC TRIPS	0	1,000	1,000	1,000	0	-100.00%
TELEPHONE/COMMUN.	0	300	300	300	300	0.00%
PRINTING/ADVERTISING	0	250	250	250	250	0.00%
TRAVEL/LODGING	640	1,000	1,000	1,000	1,000	0.00%
INSTRUCTIONAL SUP. & M	45,225	63,106	63,106	63,106	63,331	0.36%
COMPUTER SUP. & MAT.	427	750	750	750	516	-31.20%
AV SUPPLIES & MAT	0	300	300	300	100	0.00%
TEXTBOOKS	0	350	350	350	0	-100.00%
PERIODICALS	288	500	500	500	250	-50.00%
OFFICE SUPPLIES	285	450	450	450	350	0.00%
DUES & FEES	110	258	258	258	200	0.00%
<b>OTHER EXPENSES</b>	<b>62,993</b>	<b>87,784</b>	<b>87,784</b>	<b>87,784</b>	<b>87,782</b>	<b>0.00%</b>

<b>TOTAL PHYSICAL EDUCATION</b>	<b>1,499,073</b>	<b>1,501,849</b>	<b>1,501,849</b>	<b>1,501,849</b>	<b>1,476,805</b>	<b>-1.67%</b>
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# **PLANT MAINTENANCE**

**Program Leader: Stephen Tonucci**

## **Program Description:**

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

## **Scope of Services:**

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

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

## **Budget Commentary:**

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

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<b>PLANT MAINTENANCE</b>						
NON-CERTIFIED SALARIES	1,539,006	1,495,092	1,495,092	1,495,092	1,559,973	4.34%
HOURLY EMPLOYEES	1,977	29,206	29,206	29,206	30,082	3.00%
OVERTIME	33,435	70,000	70,000	70,000	70,000	0.00%
<b>SALARIES</b>	<b>1,574,418</b>	<b>1,594,298</b>	<b>1,594,298</b>	<b>1,594,298</b>	<b>1,660,055</b>	<b>4.12%</b>
PROFESSIONAL DEVELOP.	1,706	500	500	500	1,800	260.00%
WORKSHOPS/INSERVICE	500	500	500	500	500	0.00%
CONSULTANTS	48,556	50,000	50,000	50,000	50,000	0.00%
DISPOSAL SERVICES	5,107	6,000	6,000	6,000	6,000	0.00%
CONTRACTED SERVICES	384,859	302,825	302,825	302,825	331,539	9.48%
REPAIR OF EQUIPMENT	6,148	70,000	70,000	70,000	70,000	0.00%
RENTALS	500	500	500	500	500	0.00%
SHORT TERM LEASES	248,493	248,493	248,493	248,493	83,493	-66.40%
TELEPHONE/COMMUN.	1,200	2,200	2,200	2,200	2,200	0.00%
TRAVEL/LODGING	1,622	2,600	2,600	2,600	2,600	0.00%
CAPITAL REPAIR	272,022	244,461	268,461	268,461	248,226	-7.54%
MAINTENANCE SUPPLIES	425,772	385,816	373,816	373,816	392,375	4.96%
GASOLINE	35,173	52,865	52,865	52,865	51,078	-3.38%
VEHICLES	30,438	0	0	0	105,000	0.00%
CAPITAL PROJECTS	290,185	293,353	293,353	293,353	297,871	1.54%
DUES & FEES	2,255	2,500	2,500	2,500	3,500	40.00%
<b>OTHER EXPENSES</b>	<b>1,754,536</b>	<b>1,662,613</b>	<b>1,674,613</b>	<b>1,674,613</b>	<b>1,646,682</b>	<b>-1.67%</b>
<b>TOTAL PLANT MAINTENANCE</b>	<b>3,328,954</b>	<b>3,256,911</b>	<b>3,268,911</b>	<b>3,268,911</b>	<b>3,306,737</b>	<b>1.16%</b>

# PLANT OPERATIONS

Program Leader: David Grande

## Program Description:

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

## Scope of Services:

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

## Budget Commentary:

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

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PLANT OPERATIONS

NON-CERTIFIED SALARIES	3,234,600	3,295,780	3,295,780	3,295,780	3,320,987	0.76%
HOURLY EMPLOYEES	36,868	51,110	52,566	52,566	52,566	0.00%
OVERTIME	41,685	75,000	75,000	75,000	75,000	0.00%
<b>SALARIES</b>	<b>3,313,153</b>	<b>3,421,890</b>	<b>3,423,346</b>	<b>3,423,346</b>	<b>3,448,553</b>	<b>0.74%</b>

WORKSHOPS/INSERVICE	500	0	0	0	0	0.00%
CONSULTANTS	135	500	500	500	500	0.00%
DISPOSAL SERVICES	120,361	125,000	125,000	125,000	125,000	0.00%
CONTRACTED SERVICES	71,687	50,000	50,000	50,000	50,000	0.00%
REPAIR OF EQUIPMENT	0	2,000	2,000	2,000	2,000	0.00%
RENTALS	4,801	5,000	5,000	5,000	5,000	0.00%
PRINTING/ADVERTISING	500	500	500	500	500	0.00%
OTHER PURCHASED SERV.	5,040	5,000	5,000	5,000	5,000	0.00%
COMPUTER SUP. & MAT.	500	500	500	500	500	0.00%
CUSTODIAL SUP. & MAT.	321,365	321,513	309,513	309,513	326,979	5.64%
PERIODICALS	156	250	250	250	250	0.00%
OFFICE SUPPLIES	799	800	800	800	800	0.00%
DUES & FEES	855	1,000	1,000	1,000	1,000	0.00%
<b>OTHER EXPENSES</b>	<b>526,699</b>	<b>512,063</b>	<b>500,063</b>	<b>500,063</b>	<b>517,529</b>	<b>3.49%</b>

<b>TOTAL PLANT OPERATIONS</b>	<b>3,839,852</b>	<b>3,933,953</b>	<b>3,923,409</b>	<b>3,923,409</b>	<b>3,966,082</b>	<b>1.09%</b>
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# PLANT UTILITIES

Program Leader: Charles Cadman

## Program Description:

In this program area funds are provided for all utilities.

## Scope of Services:

The following utilities are included as used in each facility.

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

## Budget Commentary:

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

FY2012 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 FY2012 Town budget. \$2.50 per gallon for fuel oil; \$2.65 for diesel and \$2.60 for gasoline.

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

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PLANT UTILITIES

TELEPHONE/COMMUN.	85,671	52,106	52,106	52,106	53,950	3.54%
HEAT ENERGY	725,400	970,660	970,660	970,660	698,423	-28.05%
ELECTRICITY	1,413,503	1,531,726	1,531,726	1,531,726	1,410,990	-7.88%
WATER	71,802	82,400	82,400	82,400	79,000	-4.13%
OTHER EXPENSES	2,296,376	2,636,892	2,636,892	2,636,892	2,242,363	-14.96%
<b>TOTAL PLANT UTILITIES</b>	<b>2,296,376</b>	<b>2,636,892</b>	<b>2,636,892</b>	<b>2,636,892</b>	<b>2,242,363</b>	<b>-14.96%</b>

# **PUPIL PERSONNEL SERVICES SCHOOL PSYCHOLOGY**

**Grades: Pre-K to 12**

**Administrator: Shelly Matfess**

**Director of Pupil Personnel Services**

## **Program Description:**

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

## **Scope of Services:**

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

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

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

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

## **Budget Commentary:**

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



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PSYCHOLOGY

CERTIFIED SALARIES	490,439	524,281	524,281	524,281	472,988	-9.78%
NON-CERTIFIED SALARIES	44,534	41,740	41,740	41,740	42,366	1.50%
HOURLY EMPLOYEES	0	0	0	0	0	0.00%
OVERTIME	0	0	0	0	0	0.00%
<b>SALARIES</b>	<b>534,973</b>	<b>566,021</b>	<b>566,021</b>	<b>566,021</b>	<b>515,354</b>	<b>-8.95%</b>

PROFESSIONAL DEVELOP.	1,976	2,000	2,000	2,000	2,000	0.00%
WORKSHOPS/INSERVICE	325	500	500	500	500	0.00%
POSTAGE	0	400	400	400	400	0.00%
TRAVEL/LODGING	1,017	1,800	1,800	1,800	1,000	-44.44%
INSTRUCTIONAL SUP. & M	13,204	12,800	12,800	12,800	12,800	0.00%
COMPUTER SUP. & MAT.	842	1,000	1,000	1,000	1,000	0.00%
TEXTBOOKS	812	500	500	500	500	0.00%
PERIODICALS	212	600	600	600	600	0.00%
OFFICE SUPPLIES	1,722	1,500	1,500	1,500	1,500	0.00%
<b>OTHER EXPENSES</b>	<b>20,110</b>	<b>21,100</b>	<b>21,100</b>	<b>21,100</b>	<b>20,300</b>	<b>-3.79%</b>

<b>TOTAL PSYCHOLOGY</b>	<b>555,083</b>	<b>587,121</b>	<b>587,121</b>	<b>587,121</b>	<b>535,654</b>	<b>-8.77%</b>
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## **READING**

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

### **Program Description:**

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

### **Scope of Services:**

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

### **Budget Commentary:**

The FY2011-2012 Budget reflects increases in salaries and health benefits.

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READING -ACCELERATED

TUTORS	183,280	209,515	209,515	209,515	215,598	2.90%
SALARIES	183,280	209,515	209,515	209,515	215,598	2.90%
OTHER EXPENSES		209,515	209,515	209,515	215,598	2.90%
TOTAL READING -ACCELERATED	183,280	209,515	209,515	209,515	215,598	2.90%

# **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:**

FY2012 Budget reflects:

- Negotiated salary increases

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SCHOOL ADMINISTRATION

CERTIFIED ADMINISTRATION	2,636,082	2,500,057	2,500,057	2,500,057	2,452,925	-1.89%
NON-CERTIFIED SALARIES	1,182,657	1,094,945	1,094,945	1,094,945	1,054,493	-3.69%
HOURLY EMPLOYEES	99,626	50,500	50,500	50,500	121,295	140.19%
OVERTIME	5,275	38,980	38,980	38,980	39,660	1.74%
<b>SALARIES</b>	<b>3,923,640</b>	<b>3,684,482</b>	<b>3,684,482</b>	<b>3,684,482</b>	<b>3,668,373</b>	<b>-0.44%</b>

PROFESSIONAL DEVELOP.	7,515	20,850	20,850	20,850	20,222	-3.01%
WORKSHOPS/INSERVICE	2,091	8,850	8,310	8,310	7,962	-4.19%
CONTRACTED SERVICES	6,392	7,557	6,610	6,610	5,890	-10.89%
CONTRACTED KELLY SUBS	7,599	9,461	9,461	9,461	14,262	
REPAIR OF EQUIPMENT	2,814	4,900	4,847	4,847	4,100	-15.41%
RENTALS	737	1,100	1,100	1,100	2,100	0.00%
TELEPHONE/COMMUN.	3,995	6,135	6,135	6,135	8,200	33.66%
PRINTING/ADVERTISING	17,836	19,025	19,025	19,025	16,000	-15.90%
POSTAGE	66,441	52,013	52,308	52,308	52,313	0.01%
GENERAL SUP. & MAT.	81,235	30,526	30,526	30,526	58,302	90.99%
INSTRUCTIONAL SUP. & M	5,403	9,200	9,200	9,200	8,365	-9.08%
COMPUTER SUP. & MAT.	23,625	19,075	19,075	19,075	18,140	-4.90%
TEXTBOOKS	45	200	200	200	200	0.00%
PERIODICALS	1,591	4,088	4,088	4,088	3,500	-14.38%
OFFICE SUPPLIES	121,770	93,013	93,688	93,688	92,073	-1.72%
DUES & FEES	8,971	10,135	10,135	10,135	9,825	-3.06%
<b>OTHER EXPENSES</b>	<b>358,060</b>	<b>296,128</b>	<b>295,558</b>	<b>295,558</b>	<b>321,454</b>	<b>8.76%</b>

<b>TOTAL SCHOOL ADMINISTRATION</b>	<b>4,281,700</b>	<b>3,980,610</b>	<b>3,980,040</b>	<b>3,980,040</b>	<b>3,989,827</b>	<b>0.25%</b>
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# **SCHOOL HEALTH**

**Grades: K-12**

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

## **Program Description:**

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

## **Scope of Services:**

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

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

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

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

## **Budget Commentary:**

There was a decrease of \$2,400.00 in System Medical Supplies and an increase of \$2,400.00 in Dues and Fees to cover the cost of nursing license renewal per the contract agreement.

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**MEDICAL SERVICES**

NON-CERTIFIED SALARIES	890,454	890,053	890,053	890,053	954,268	7.21%
HOURLY EMPLOYEES	131,988	96,662	96,662	96,662	140,200	45.04%
OVERTIME	2,314	4,000	4,000	4,000	5,000	25.00%
<b>SALARIES</b>	<b>1,024,756</b>	<b>990,715</b>	<b>990,715</b>	<b>990,715</b>	<b>1,099,468</b>	<b>10.98%</b>

PROFESSIONAL DEVELOP.	671	3,000	3,000	3,000	3,000	0.00%
CONSULTANTS	11,474	15,000	15,000	15,000	15,000	0.00%
REPAIR OF EQUIPMENT	1,628	3,000	3,000	3,000	3,000	0.00%
PRINTING/ADVERTISING	0	250	250	250	250	0.00%
TRAVEL/LODGING	967	1,300	1,300	1,300	1,300	0.00%
GENERAL SUP. & MAT.	14	100	100	100	100	0.00%
COMPUTER SUP. & MAT.	997	1,000	1,000	1,000	1,000	0.00%
PERIODICALS	443	450	450	450	450	0.00%
MEDICAL SUPPLIES	37,127	41,250	41,250	41,250	38,850	-5.82%
OFFICE SUPPLIES	728	1,140	1,140	1,140	1,140	0.00%
DUES & FEES	165	165	165	165	2,565	1454.55%
<b>OTHER EXPENSES</b>	<b>54,214</b>	<b>66,655</b>	<b>66,655</b>	<b>66,655</b>	<b>66,655</b>	<b>0.00%</b>

<b>TOTAL MEDICAL SERVICES</b>	<b>1,078,970</b>	<b>1,057,370</b>	<b>1,057,370</b>	<b>1,057,370</b>	<b>1,166,123</b>	<b>10.29%</b>
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# **SCHOOL SAFETY**

Administrator: Patricia F. Brooks

## **Program Description:**

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

## **Scope of Service:**

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

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

## **Budget Commentary:**

This budget maintains the current level of safety and security services and an additional hall monitor at Manchester High School.



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SCHOOL SAFETY

NON-CERTIFIED SALARIES	201,964	216,920	216,920	216,920	262,217	20.88%
HOURLY EMPLOYEES	58,231	67,000	67,000	67,000	67,000	0.00%
STUDY HALL MONITORS	120,797	125,634	125,634	125,634	146,622	16.71%
OVERTIME	2,782	2,000	2,000	2,000	2,500	0.00%
<b>SALARIES</b>	<b>383,774</b>	<b>411,554</b>	<b>411,554</b>	<b>411,554</b>	<b>478,339</b>	<b>16.23%</b>

WORKSHOPS/INSERVICE	0	0	0	0	0	
CONTRACTED SERVICES	200,040	200,947	200,947	200,947	208,001	3.51%
TRAVEL/LODGING	0	0	0	0	0	0.00%
<b>OTHER EXPENSES</b>	<b>200,040</b>	<b>200,947</b>	<b>200,947</b>	<b>200,947</b>	<b>208,001</b>	<b>3.51%</b>

<b>TOTAL SCHOOL SAFETY</b>	<b>583,814</b>	<b>612,501</b>	<b>612,501</b>	<b>612,501</b>	<b>686,340</b>	<b>12.06%</b>
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# SCIENCE

Grades: K-12

Administrator: Diane Sheehan-Burns

## **Program Description:**

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

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

## **Scope of Services:**

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

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

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

## **Budget Commentary:**

The FY 2011-12 budget reflects a -0- increase in each of the line items. The Science Program will continue to maintain and support elementary students with the materials and supplies needed to complete the hands-on scientific investigations that are included in the science curriculum.

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

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SCIENCE

CERTIFIED SALARIES	1,860,625	1,942,531	1,942,531	1,942,531	1,889,408	-2.73%
SALARIES	1,860,625	1,942,531	1,942,531	1,942,531	1,889,408	-2.73%

PROFESSIONAL DEVELOP.	2,200	1,500	1,500	1,500	1,500	0.00%
WORKSHOPS/INSERVICE	1,000	1,000	1,000	1,000	1,000	0.00%
REPAIR OF EQUIPMENT	0	0	0	0	0	0.00%
CONTRACTED KELLY SUBS	1,284	0	0	0	3,000	
FIELD & ATHLETIC TRIPS	445	2,500	2,500	2,500	1,750	-30.00%
PRINTING/ADVERTISING	200	200	200	200	8,500	4150.00%
TRAVEL/LODGING	970	970	970	970	970	0.00%
INSTRUCTIONAL SUP. & M	92,341	96,345	96,195	96,195	87,484	-9.06%
COMPUTER SUP. & MAT.	6,107	5,400	5,200	5,200	9,500	82.69%
AV SUPPLIES & MAT	0	3,600	3,600	3,600	0	0.00%
TEXTBOOKS	6,048	9,096	9,096	9,096	5,420	-40.41%
PERIODICALS	778	1,360	1,360	1,360	1,270	-6.62%
OFFICE SUPPLIES	1,220	2,200	2,200	2,200	1,200	-45.45%
DUES & FEES	341	1,100	1,100	1,100	1,000	-9.09%
OTHER EXPENSES	112,934	125,271	124,921	124,921	122,594	-1.86%

TOTAL SCIENCE	1,973,559	2,067,802	2,067,452	2,067,452	2,012,002	-2.68%
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# **SOCIAL STUDIES**

**Grades: 9-12**

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

## **Program Description:**

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

## **Scope of Service:**

### **Elementary**

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

### **Middle School**

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

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

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

### **High School**

The sequence of high school courses is:

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

## **Budget Commentary:**

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

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SOCIAL STUDIES

CERTIFIED SALARIES	1,695,980	1,635,921	1,635,921	1,635,921	1,722,532	5.29%
SALARIES	1,695,980	1,635,921	1,635,921	1,635,921	1,722,532	5.29%

PROFESSIONAL DEVELOP.	439	400	400	400	0	-100.00%
FILM LIBRARY	0	0	0	0	800	0.00%
FIELD & ATHLETIC TRIPS	4,342	7,700	7,700	7,700	6,614	-14.10%
PRINTING/ADVERTISING	0	0	0	0	0	0.00%
INSTRUCTIONAL SUP. & M	21,066	20,550	20,550	20,550	23,790	15.77%
COMPUTER SUP. & MAT.	2,016	7,340	7,340	7,340	2,420	-67.03%
AV SUPPLIES & MAT	1,079	3,600	3,600	3,600	3,400	-5.56%
TEXTBOOKS	17,366	14,250	14,250	14,250	10,550	-25.96%
PERIODICALS	6,027	6,675	6,675	6,675	6,780	1.57%
DUES & FEES	190	550	550	550	550	0.00%
OTHER EXPENSES	52,525	61,065	61,065	61,065	54,904	-10.09%

TOTAL SOCIAL STUDIES	1,748,505	1,696,986	1,696,986	1,696,986	1,777,436	4.74%
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# **PUPIL PERSONNEL SERVICES**

## **SCHOOL SOCIAL WORK**

**Grades: PreK-12**

**Administrator: Shelly Matfess**

**Director of Pupil Personnel Services**

### **Program Description:**

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

### **Scope of Services:**

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

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

### **Budget Commentary:**

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

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SOCIAL WORK

CERTIFIED SALARIES	1,164,653	1,061,177	1,061,177	1,061,177	1,193,967	12.51%
NON-CERTIFIED SALARIES	40,776	37,947	37,947	37,947	38,516	1.50%
<b>SALARIES</b>	<b>1,205,429</b>	<b>1,099,124</b>	<b>1,099,124</b>	<b>1,099,124</b>	<b>1,232,483</b>	<b>12.13%</b>

PROFESSIONAL DEVELOP.	1,757	2,000	2,000	2,000	2,000	0.00%
WORKSHOPS/INSERVICE	189	1,000	1,000	1,000	1,000	0.00%
PRINTING/ADVERTISING	89	205	205	205	200	-2.44%
TRAVEL/LODGING	563	1,000	1,000	1,000	800	-20.00%
GENERAL SUP. & MAT.	409	450	450	450	450	0.00%
INSTRUCTIONAL SUP. & M	2,173	1,250	1,850	1,250	1,250	-32.43%
COMPUTER SUP. & MAT.	0	500	500	500	500	0.00%
AV SUPPLIES & MAT	0	100	0	100	100	0.00%
TEXTBOOKS	135	200	0	200	200	0.00%
LIBRARY BOOKS	636	750	750	750	750	0.00%
PERIODICALS	0	0	0	0	0	0.00%
OFFICE SUPPLIES	2,300	2,500	2,200	2,500	2,500	13.64%
DUES & FEES	0	100	100	100	100	0.00%
<b>OTHER EXPENSES</b>	<b>8,251</b>	<b>10,055</b>	<b>10,055</b>	<b>10,055</b>	<b>9,850</b>	<b>-2.04%</b>

<b>TOTAL SOCIAL WORK</b>	<b>1,213,680</b>	<b>1,109,179</b>	<b>1,109,179</b>	<b>1,109,179</b>	<b>1,242,333</b>	<b>12.00%</b>
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# **PUPIL PERSONNEL SERVICES**

## **SPECIAL EDUCATION**

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

**Administrator: Shelly Matfess**

**Director of Pupil Personnel Services**

### **Program Description:**

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

### **Scope of Services:**

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

### **Budget Commentary:**

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

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

With the increase in public magnet schools and charter schools, parent choice has increased markedly. The local school district (LEA) is responsible for special education process and services for students attending these parent choice schools. Services are provided and billed to the LEA through tuition.



MANCHESTER BOARD OF EDUCATION  
FY 2011-2012  
PROGRAM DETAIL

	2009-2010 ACTUAL	2010-2011 ORIG. BUDGET	2010-2011 REV. BUDGET	2010-2011 PROJECTION	2011-2012 ADOPTED	2011-2012 CHANGE
<b>SPECIAL EDUCATION</b>						
CERTIFIED ADMINISTRATION	505,662	524,117	524,117	524,117	530,995	1.31%
CERTIFIED SALARIES	4,437,135	4,349,561	4,349,561	4,349,561	4,452,339	2.36%
NON-CERTIFIED SALARIES	212,491	207,918	207,918	207,918	212,112	2.02%
HOURLY EMPLOYEES	140,452	100,000	100,000	100,000	100,000	0.00%
TUTORS	73,910	100,000	100,000	100,000	107,214	7.21%
PARAPROFESSIONALS	1,492,403	1,536,321	1,791,321	1,536,321	1,793,633	0.13%
SPED 1:1 PARAPROFESSIO	988,882	960,288	705,288	960,288	650,781	-7.73%
OVERTIME	3,930	4,000	4,000	4,000	4,000	0.00%
CERTIFIED SUBSTITUTES	8,536					
SALARIES	7,863,401	7,782,205	7,782,205	7,782,205	7,851,074	0.88%
PROFESSIONAL DEVELOP.	7,807	10,160	10,160	10,160	10,160	0.00%
WORKSHOPS/INSERVICE	3,112	10,540	10,540	10,540	10,540	0.00%
CONSULTANTS	107,423	177,500	177,500	177,500	177,500	0.00%
LEGAL FEES	19,350	55,000	55,000	55,000	55,000	0.00%
CONTRACTED SERVICES	41,853	45,650	45,650	45,650	45,650	0.00%
CONTRACTED KELLY SUBS	8,348	11,211	11,211	11,211	11,211	0.00%
REPAIR OF EQUIPMENT	73	4,990	4,990	4,990	4,990	0.00%
RENTALS	4,727	7,725	7,725	7,725	7,725	0.00%
FIELD & ATHLETIC TRIPS	13,699	10,477	10,477	10,477	10,477	0.00%
TELEPHONE/COMMUN.	2,142	4,300	4,300	4,300	3,800	-11.63%
PRINTING/ADVERTISING	893	2,960	2,960	2,960	2,960	0.00%
POSTAGE	1,233	1,860	1,860	1,860	1,860	0.00%
TUITION-CT. DISTRICTS	657,011	700,000	700,000	700,000	700,000	0.00%
TUITION-PRIVATE	1,898,340	2,078,641	2,078,641	2,078,641	2,078,641	0.00%
TRAVEL/LODGING	13,569	43,001	43,001	43,001	20,661	-51.95%
OTHER PURCHASED SERV.	144,240	150,000	150,000	150,000	150,000	0.00%
GENERAL SUP. & MAT.	22,838	3,700	3,700	3,700	3,700	0.00%
INSTRUCTIONAL SUP. & M	85,062	77,360	77,360	77,360	77,360	0.00%
COMPUTER SUP. & MAT.	44,795	31,745	31,745	31,745	31,745	0.00%
AV SUPPLIES & MAT	0	536	536	536	536	0.00%
GASOLINE	0	400	400	400	400	0.00%
TEXTBOOKS	8,253	9,640	9,640	9,640	8,798	-8.73%
LIBRARY BOOKS	1,325	1,500	1,500	1,500	1,500	0.00%
PERIODICALS	-84	2,158	2,158	2,158	2,157	-0.05%
OFFICE SUPPLIES	5,480	11,960	11,960	11,960	11,960	0.00%
REPLACE. EQUIPMENT	0	3,000	3,000	3,000	3,000	0.00%
DUES & FEES	3,144	4,160	4,160	4,160	3,895	-6.37%
OTHER EXPENSES	3,092,633	3,460,174	3,460,174	3,460,174	3,436,226	-0.69%
<b>TOTAL SPECIAL EDUCATION</b>	<b>10,956,034</b>	<b>11,242,379</b>	<b>11,242,379</b>	<b>11,242,379</b>	<b>11,287,300</b>	<b>0.40%</b>

# **STUDENT ACTIVITIES**

Administrator:: Kevin O'Donnell

## **Program Description**

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

## **Scope of Services**

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

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

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

## **Budget Commentary**

The FY2011-12 Budget reflects:

- These resources provide the scope of services for the Student Activities Program.
- Scope of services through the Students Activities Program

MANCHESTER BOARD OF EDUCATION  
FY 2011-2012  
PROGRAM DETAIL

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STUDENT ACT. CLUBS

NON-CERTIFIED SALARIES	75,948	74,275	74,275	74,275	74,578	0.41%
HOURLY EMPLOYEES	168,117	160,839	160,839	160,839	173,141	7.65%
<b>SALARIES</b>	<b>244,065</b>	<b>235,114</b>	<b>235,114</b>	<b>235,114</b>	<b>247,719</b>	<b>5.36%</b>

CONTRACTED SERVICES	8,574	9,500	9,500	9,500	10,080	6.11%
RENTALS	0	0	0	0	0	0.00%
FIELD & ATHLETIC TRIPS	909	1,900	1,900	1,900	2,500	31.58%
GENERAL SUP. & MAT.	6,643	6,530	6,768	6,768	4,500	-33.51%
INSTRUCTIONAL SUP. & M	4,250	4,325	4,325	4,325	2,755	-36.30%
COMPUTER SUP. & MAT.	275	544	544	544	1,794	0.00%
DUES & FEES	200	200	200	200	200	0.00%
<b>OTHER EXPENSES</b>	<b>20,851</b>	<b>22,999</b>	<b>23,237</b>	<b>23,237</b>	<b>21,829</b>	<b>-6.06%</b>

<b>TOTAL STUDENT ACT. CLUBS</b>	<b>264,916</b>	<b>258,113</b>	<b>258,351</b>	<b>258,351</b>	<b>269,548</b>	<b>4.33%</b>
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**Program Leader: Debra Levesque**

**Program Leader: Debra Levesque**

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.

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

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

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

MANCHESTER BOARD OF EDUCATION  
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STUDENT TRANSPORTATION

REGULAR TRANSPORTATION	1,553,715	1,716,365	1,716,365	1,716,365	1,741,643	1.47%
SPECIAL TRANSPORTATION	1,679,227	1,800,438	1,800,438	1,800,438	1,800,000	-0.02%
HOMELESS TRANSPORTATIO	78,329	50,000	50,000	50,000	50,000	0.00%
GASOLINE	179,349	288,000	288,000	288,000	331,250	15.02%
OTHER EXPENSES	3,490,620	3,854,803	3,854,803	3,854,803	3,922,893	1.77%
 TOTAL STUDENT TRANSPORTATION	 3,490,620	 3,854,803	 3,854,803	 3,854,803	 3,922,893	 1.77%

# **SUMMER SCHOOL**

PRIMES Grades: 1-5

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

HIGH SCHOOL Grades: 9-12 (Course Credit)

Administrator: Dr. Ann M. Richardson

## **Program Description:**

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

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

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

## **Scope of Services:**

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

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

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

## **Budget Commentary:**

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

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

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SUMMER SCHOOL

CERTIFIED SALARIES	76,330	160,000	160,000	160,000	0	-100.00%
NON-CERTIFIED SALARIES	3,275	10,500	10,500	10,500	0	-100.00%
HOURLY EMPLOYEES	0	3,500	3,500	3,500	3,500	0.00%
<b>SALARIES</b>	<b>79,605</b>	<b>174,000</b>	<b>174,000</b>	<b>174,000</b>	<b>3,500</b>	<b>-97.99%</b>
REGULAR TRANSPORTATION	3,090	3,183	3,183	3,183	23,000	622.59%
INSTRUCTIONAL SUP. & M	6,279	10,000	10,000	10,000	0	-100.00%
<b>OTHER EXPENSES</b>	<b>9,369</b>	<b>13,183</b>	<b>13,183</b>	<b>13,183</b>	<b>23,000</b>	<b>74.47%</b>
<b>TOTAL SUMMER SCHOOL</b>	<b>88,974</b>	<b>187,183</b>	<b>187,183</b>	<b>187,183</b>	<b>26,500</b>	<b>-85.84%</b>
<b>TOTAL SPECIAL SUMMER SCHOOL</b>	<b>105,969</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>95,000</b>	
<b>GRAND TOTAL</b>	<b>194,943</b>					

# TECHNOLOGY EDUCATION

Grades 9 – 12

Administrator: Dr. Leslie Torres-Rodriguez

## **Program Description:**

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

## **Scope of Services:**

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

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

## **Budget Commentary:**

The FY2011-12 Budget reflects:

- Instructional Supplies and Materials
- Textbooks
- Repair of Equipment

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



MANCHESTER BOARD OF EDUCATION  
FY 2011-2012  
PROGRAM DETAIL

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TECHNOLOGY EDUCATION

CERTIFIED SALARIES	785,684	794,036	794,036	794,036	818,254	3.05%
PARAPROFESSIONALS	22,504	27,403	27,403	27,403	26,768	-2.32%
<b>SALARIES</b>	<b>808,188</b>	<b>821,439</b>	<b>821,439</b>	<b>821,439</b>	<b>845,022</b>	<b>2.87%</b>

REPAIR OF EQUIPMENT	3,167	3,600	3,600	3,600	2,595	-27.92%
RENTALS	260	300	300	300	300	0.00%
INSTRUCTIONAL SUP. & M	35,915	30,240	30,840	30,240	34,818	12.90%
COMPUTER SUP. & MAT.	3,905	2,520	1,920	2,520	2,220	15.63%
AV SUPPLIES & MAT	1,894	1,300	1,300	1,300	1,280	-1.54%
TEXTBOOKS	0	0	0	0	0	0.00%
PERIODICALS	24	360	360	360	150	-58.33%
REPLACE, EQUIPMENT	0	5,300	5,300	5,300	0	0.00%
DUES & FEES	0	100	100	100	100	0.00%
<b>OTHER EXPENSES</b>	<b>45,165</b>	<b>43,720</b>	<b>43,720</b>	<b>43,720</b>	<b>41,463</b>	<b>-5.16%</b>

<b>TOTAL TECHNOLOGY EDUCATION</b>	<b>853,353</b>	<b>865,159</b>	<b>865,159</b>	<b>865,159</b>	<b>886,485</b>	<b>2.46%</b>
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# **TRANSITIONAL LEARNING CENTER**

**Ages 12-18**

**Program Leader: Evan Chekas**

## **Program Description:**

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

## **Scope of Services:**

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

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

## ***LUTZ SUPPORT***

### **Scope of Services**

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

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

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TLC & LUTZ SUPPORT

OTHER PURCHASED SERV.	92,000	97,961	97,961	97,961	97,961	0.00%
OTHER EXPENSES	0	97,961	97,961	97,961	97,961	0.00%

TOTAL TLC & LUTZ SUPPORT	92,000	97,961	97,961	97,961	97,961	0.00%
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# **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.

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

MANCHESTER BOARD OF EDUCATION  
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PROGRAM DETAIL

	2009-2010	2010-2011	2010-2011	2010-2011	2011-2012	2011-2012
	ACTUAL	ORIG. BUDGET	REV. BUDGET	PROJECTION	ADOPTED	CHANGE

VISUAL ART EDUCATION

CERTIFIED ADMINISTRATION	0.0	0.0	0.0	0.0		0.00%
CERTIFIED SALARIES	1,299,369	1,192,578	1,192,578	1,192,578	1,196,653	0.34%
NON-CERTIFIED SALARIES	9,020	8,882	8,882	8,882	0	-100.00%
<b>SALARIES</b>	<b>1,308,389</b>	<b>1,201,460.0</b>	<b>1,201,460.0</b>	<b>1,201,460.0</b>	<b>1,196,653.0</b>	<b>-0.40%</b>

PROFESSIONAL DEVELOP.	200	1,800	1,800	1,800	1,800	0.00%
WORKSHOPS/INSERVICE	0	3,000	3,000	3,000	3,000	0.00%
CONTRACTED SERVICES	4,200	7,750	7,750	7,750	6,000	-22.58%
CONTRACTED KELLY SUBS	0	1,620	1,620	1,620	1,620	0.00%
REPAIR OF EQUIPMENT	0	1,870	370	1,870	2,080	462.16%
PRINTING/ADVERTISING	2,832	2,900	2,900	2,900	2,900	0.00%
TRAVEL/LODGING	223	1,500	1,500	1,500	1,500	0.00%
INSTRUCTIONAL SUP. & M	74,259	76,111	77,031	76,111	75,726	-1.69%
COMPUTER SUP. & MAT.	3,663	2,775	2,775	2,775	3,186	14.81%
AV SUPPLIES & MAT	2,933	3,000	3,000	3,000	3,000	0.00%
TEXTBOOKS	599	1,650	1,650	1,650	1,650	0.00%
PERIODICALS	2,491	4,170	4,670	4,170	3,100	-33.62%
OFFICE SUPPLIES	284	400	400	400	400	0.00%
DUES & FEES	100	100	180	100	340	88.89%
<b>OTHER EXPENSES</b>	<b>91,784</b>	<b>108,646</b>	<b>108,646</b>	<b>108,646</b>	<b>106,302</b>	<b>-2.16%</b>

<b>TOTAL VISUAL ART EDUCATION</b>	<b>1,400,173</b>	<b>1,310,106</b>	<b>1,310,106</b>	<b>1,310,106</b>	<b>1,302,955</b>	<b>-0.55%</b>
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# **VISUALLY IMPAIRED**

## **BOARD OF EDUCATION SERVICES FOR THE BLIND (BESB)**

**Grades: PreK – Grade 12**

**Administrator: Shelly Matfess**

### **Program Description:**

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

### **Scope of Services:**

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

### **Budget Commentary:**

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

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VISUALLY IMPAIRED

CERTIFIED SALARIES	45,714	103,730	103,730	103,730	78,870	-23.97%
HOURLY EMPLOYEES	17,929	59,615	59,615	59,615	61,405	3.00%
SPED 1:1 PARAPROFESSIO	36,128	39,389	39,389	39,389	42,847	8.78%
SALARIES	99,771	202,734	202,734	202,734	183,122	-9.67%

OTHER EXPENSES

TOTAL VISUALLY IMPAIRED	99,771	202,734	202,734	202,734	183,122	-9.67%
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# VOCATIONAL-AGRICULTURAL/VOCATIONALTECHNICAL

Administrator: Patricia F. Brooks

## **Program Description:**

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

## **Scope of Services:**

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

## **Budget Commentary:**

There are currently 8 students attending the Glastonbury Vocational Agricultural program, and 8 students attending the Vernon Vocational-Agricultural program.



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VOCATIONAL EDUCATION

NON-CERTIFIED SALARIES	0	0	0	0	0	0.00%
SALARIES	0	0	0	0	0	0.00%

REGULAR TRANSPORTATION	132,994	143,443	143,443	143,443	137,000	-4.49%
TUITION-CT. DISTRICTS	177,100	138,346	138,346	138,346	214,026	54.70%
OTHER EXPENSES	310,094	281,789	281,789	281,789	351,026	24.57%

TOTAL VOCATIONAL EDUCATION	310,094	281,789	281,789	281,789	351,026	24.57%
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# **WORLD LANGUAGES**

Grades: 9-12

Administrator: Betty Johnson

## **Program Description:**

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

## **Scope of Services:**

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

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

## **Budget Commentary:**

The FY2011-12 Budget reflects:

- Field trips
- Computer supplies and materials
- Instructional Supplies

MANCHESTER BOARD OF EDUCATION  
FY 2011-2012  
PROGRAM DETAIL

	2009-2010 ACTUAL	2010-2011 ORIG. BUDGET	2010-2011 REV. BUDGET	2010-2011 PROJECTION	2011-2012 ADOPTED	2011-2012 CHANGE
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WORLD LANGUAGES

CERTIFIED SALARIES	1,277,250	1,219,228	1,219,228	1,219,228	1,212,340	-0.56%
SALARIES	1,277,250	1,219,228	1,219,228	1,219,228	1,212,340	-0.56%

FIELD & ATHLETIC TRIPS	300	300	300	300	0	-100.00%
GENERAL SUP. & MAT.	1,157	0	0	0	0	0.00%
INSTRUCTIONAL SUP. & M	3,608	4,253	4,870	4,253	3,045	-37.47%
COMPUTER SUP. & MAT.	4,349	2,510	1,893	2,510	440	-76.76%
AV SUPPLIES & MAT	881	400	400	400	1,200	200.00%
TEXTBOOKS	57,758	32,478	32,478	32,478	37,373	15.07%
PERIODICALS	687	0	0	0	0	0.00%
OFFICE SUPPLIES	460	0	0	0	0	0.00%
COMPUTER EQUIP.	0	0	0	0	0	0.00%
DUES & FEES	75	0	0	0	100	0.00%
	69,275	39,941	39,941	39,941	42,158	5.55%

TOTAL WORLD LANGUAGES	1,346,525	1,259,169	1,259,169	1,259,169	1,254,498	-0.37%
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**GRANT REVENUES THAT SUPPORT BOARD OF EDUCATION PROGRAMS  
FISCAL YEAR 2011-2012**

TYPE OF GRANT	FUNDING OF GRANT	2010-11 PROJECTED	ANTICIPATED FY2011-12 BUDGET
ADULT EDUCATION	State	278,993	424,274
CARL D. PERKINS	Federal*	114,982	125,314
AGENCY PLACEMENT-EXCESS COST	Misc.	569,570	569,570
DISTRICT PLACEMENT-EXCESS COST	Misc.	418,420	418,420
HEAD START EXPANSION	Federal*	147,943	147,943
HEAD START FEDERAL	Federal*	939,377	956,100
HEAD START TRAINING	Federal*	11,870	0
HEAD START USDA	Federal*	103,653	90,000
HEAD START LINKS GRANT	Federal*	27,500	26,125
IDEA PART B SECTION 611	Federal *	1,706,444	1,706,444
IDEA PART B SECTION 619 PRESCHOOL	Federal *	67,947	67,947
BILINGUAL EDUCATION	Federal*	11,614	10,859
IMMIGRANT CHILDREN	Federal*	57,184	45,937
MANCHESTER REGIONAL ACADEMY	Misc.	800,000	1,020,347
TITLE 1	Federal*	1,552,747	1,630,996
TITLE II	Federal*	214,285	216,395
TITLE IIIA	Federal*	44,558	48,335
WASHINGTON SCHOOL AFTER SCHOOL	Misc.	60,700	45,000
<b>Total</b>		<b>7,127,787</b>	<b>7,550,006</b>

\* - Federal money administered by the State of Connecticut

- (1) Estimated
- (2) Two year award

# ADULT EDUCATION

Grant Administrator: Diane Kearney

## Grant Description

Manchester Adult Education will provide adult learners with the highest quality of adult education and literacy services. It will provide a comprehensive set of services in a consistent manner. It will be accountable for successful learner outcomes as measured by state and local standards. Adult education will demonstrate success by designing and planning programs that help learners to achieve their educational, employment, family and community goals. Residents who participate in these programs will achieve learning gains, earn high school diplomas, enter postsecondary education/training and attain employment outcomes.

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	2010-11 ORIGINAL BUDGET	2010-11 PROJECTED	2011-12 ANTICIPATED BUDGET
Administrator's Salary			\$59,480
Teacher Salaries			15,090
N/C Salaries			27,201
Hourly Employees			181,121
Life Insurance			691
Social Security			31,497
Town Pension			3,808
Health/Hospitalization			20,377
Tuition	\$278,993	\$278,993	
Prof Development			2,515
In-service			2,515
Consultants			7,545
Contracted Services			12,827
Short Term Leases			30,180
Transportation			252
Travel/Lodging			7,042
General Supplies & Materials			1,258
Instructional Supplies			3,521
Computer Supplies			2,515
Textbooks			3,521
Office Supplies			1,258
Computer Equipment			10,060
<b>GRANT TOTALS</b>	<b>\$278,993</b>	<b>\$278,993</b>	<b>\$424,274</b>

# CARL D. PERKINS

## Grant Description

This is a federally funded grant, disbursed and monitored by the Connecticut State Department of Education. The money supports program development and improvement in the areas of Business and 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	2010-2011 ORIGINAL BUDGET	2010-2011 PROJECTED	2011-2012 ANTICIPATED BUDGET
Teachers Salary		1,000	3,630
Summer Teachers	1,920		
N/C Salaries Secy	952	1,968	1,050
Teacher Subs	3,927	3,000	2,675
Tutors			
Consultants			
Employee Social Security	459	403	360
Other Purchased Services			2,500
Textbooks			1,834
Professional Development	4,385	5,810	3,712
Field Trips	9,950	5,100	9,100
Travel/Lodging	9,400	12,190	4,985
Equipment	65,245	52,800	83,128
Purchased Services	1,200	3,235	
Instructional	10,010	29,476	12,340
<b>GRANT TOTALS</b>	<b>\$107,448</b>	<b>\$114,982</b>	<b>\$125,314</b>

# AGENCY PLACEMENT – EXCESS COST

Grant Administrator: Shelly Matfess

Director of Pupil Personnel Services

## Grant Description

These reimbursement 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	2010-2011 ORIGINAL BUDGET	2010-2011 PROJECTED	2011-2012 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	569,570	569,570	569,570
<b>GRANT TOTALS</b>	<b>569,570</b>	<b>569,570</b>	<b>569,570</b>

GRANT 2  
DCF PLACED



# DISTRICT PLACEMENT – EXCESS COST

Grant Administrator: Shelly Matfess

Director of Pupil Personnel Services

## Grant Description

These reimbursement 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	2010-2011 ORIGINAL BUDGET	2010-2011 PROJECTED	2011-2012 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	418,420	418,420	418,420

## GRANT TOTALS

418,420

418,420

418,420

GRANT 1

LEA PLACED

# HEAD START EXPANSION

Grant Administrator: Dr. John J. Reisman

## Grant Description

This state grant funds the increased enrollment by 15 children/families beyond the federally funded Head Start 117 slots.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	0.0	0.0
Certified Teachers	1.2	1.2
Non-Certified Staff	1.0	1.0

BUDGET	20010-11 ORIGINAL BUDGET	2010-11 PROJECTED	2011-12 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries	92,412	92,412	92,412
Health Manager			
N/C Salaries Secy			
Hourly Employees			
Para. Hourly	30,550	30,550	30,550
Teacher Subs			
Employee Social Security	3,686	3,686	3,686
Health/Hospitalization	20,000	20,000	20,000
Computer S/M			
Field Trips			
Contracted Services			
Dues/Fees			
Parent Activities			
Student Transportation			
Telephone/Communication			
Instructional S/M	1,295	1,295	1,295
<b>GRANT TOTALS</b>	<b>\$147,943</b>	<b>\$147,943</b>	<b>\$147,943</b>

# HEAD START FEDERAL GRANT

Grant Administrator: Dr. John J. Reisman

## Grant Description

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

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	1.0	1.0
Certified Teachers	3.5	3.5
Non-Certified Staff	12.0	12.00

BUDGET	2010-11 ORIGINAL BUDGET	2010-11 PROJECTED	2011-12 ANTICIPATED BUDGET
Administrator's Salary	114,908	114,908	116,238
Teacher Salaries	225,292	225,292	226,579
N/C Salaries	100,609	100,609	163,843
Para. Hourly	404,825	404,825	346,365
Teacher Subs	4,000	4,000	10,000
Employee Social Security	40,514	40,514	41,075
Health/Hospitalization	22,500	22,500	22,500
Consultants	16,551	16,551	17,000
Liability Insurance	400	400	0
Instructional S/M	3,478	3,478	4,000
Tel./Comm.	800	800	0
Parent Activities	1,000	1,000	2,000
Travel/Lodging	1,500	1,500	1,500
Periodicals	1,000	1,000	2,000
Med. S/M	500	500	1,500
Office S/M	1,500	1,500	1,500
Other Purchased Services			

**GRANT TOTALS**

**\$939,377**

**\$939,377**

**\$956,100**

# HEAD START USDA

Grant Administrator: Dr. John J. Reisman

## Grant Description

This federal subsidy funds the Head Start free and reduced breakfast and lunch food service program and the implementation of the program's nutrition standards.

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

BUDGET	2010-11 ORIGINAL BUDGET	2010-11 PROJECTED	2011-12 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries			
Health Manager			
N/C Salaries Secy			
Hourly Employees			
Para. Hourly	20,625	20,625	
Teacher Subs			
Employee Social Security	1,578	1,578	
Health/Hospitalization			
Contracted Services	76,950	76,950	85,000
General S/M	2,500	2,500	5,000
Student Transportation			
Field Trips			
Office S/M	2,000	2,000	
Parent Activities			
Telephone			
<b>GRANT TOTALS</b>	<b>\$103,653</b>	<b>\$103,653</b>	<b>\$90,000</b>

# HEAD START LINKS GRANT

Grant Administrator: Dr. John J. Reisman

## Grant Description

This State grant funds the Verplanck district classroom to expand from four to six hours per day throughout the school year, serving 18 three- and four-year-old students

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

BUDGET	2010-11 ORIGINAL BUDGET	2010-11 PROJECTED	2011-12 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries	16,488	16,488	15,113
N/C Salaries			
Para. Hourly	7,961	7,961	7,961
Teacher Subs			
Employee Social Security	851	851	851
Health/Hospitalization			
Consultants			
Field Trips	300	300	300
Instructional S/M			1,000
Tel./Comm.			
Parent Activities			
Travel/Lodging			
Periodicals			
Med. S/M	400	400	400
Office S/M	500	500	500
Other Purchased Services			

GRANT TOTALS

\$27,500

\$27,500

\$26,125

# IDEA PART B SECTION 611

Grant Administrator: Shelly Matfess

IDEA BUDGET	2010-2011 ORIGINAL BUDGET	2010-2011 ACTUAL	2011-2012 ANTICIPATED BUDGET
Tuition			
Administration S/M			
Texts			
Other S/M	21,191	21,191	21,191
Property			
Other Objects			
Non Public	45,688	45,688	45,688
 GRANT TOTALS	 1,710,444	 1,706,444	 1,706,444

# IDEA PART B SECTION 619 PRESCHOOL

Grant Administrator: Shelly Matfess

Director of Pupil Personnel Services

## Grant Description

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

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

IDEA BUDGET	2010-2011 ORIGINAL BUDGET	2010-2011 ACTUAL	2011-2012 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries	67,954	67,947	67,947
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			

GRANT TOTALS

67,954

67,947

67,947

# BILINGUAL EDUCATION GRANT

Grant Administrator: Dr. Ann M. Richardson

## Grant Description

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

This grant provides instructional supplies and supplementary extended-day primary language support for Spanish-speaking students to prepare for state exams. Additionally, it provides professional development in the Spanish language for teachers at schools with bilingual programs.

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

BUDGET	2010-2011 ORIGINAL BUDGET	2010-2011 PROJECTED	2011-2012 ANTICIPATED BUDGET
Administrator's Salary			
Teacher Salaries/Coaches Stipends	6,000	6,000	3,111
N/C Salaries Secy			
Summer Teachers			
Tutors			
Teacher Subs			
Employee Benefits			
Health/Hospitalization			
Field Trips			3,000
Purchased Services/Tech Services			
Other Purchased Services			
Instructional Supplies	5,614	5,614	4,748
Property			
Transportation			

## GRANT TOTALS

\$11,614

\$11,614

\$10,859



# MANCHESTER REGIONAL ACADEMY

Grant Administrator: Bruce Thorndike

## Grant Description

Manchester Regional Academy relies on tuition students from surrounding school districts to contribute to its overall budget. Tuition is established each year, based on the needs identified for the budget that is submitted by MRA to the BOA for approval. The tuition rate is established at \$46,000. This rate requires a tuition enrollment of approximately 18-20 out-of-district students in order to meet the expectations of the grant. This rate is in keeping with (and in most cases is lower than) comparable schools in Connecticut.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	0.33	0.33
Certified Teachers	6.3	7.5
Non-Certified Staff	3.1	3.1

BUDGET	2010-11 ORIGINAL BUDGET	2010-11 PROJECTED	2011-12 ANTICIPATED BUDGET
Administrator's Salary	39,997		39,997
Teacher Salaries	484,184		484,184
N/C Salaries	47,009		47,009
Hourly Employee	10,000		10,000
Para Salary	22,032		22,032
MRA Life Insurance	415		415
Employee Social Security	15,268		15,268
MRA Town Pension	10,000		10,000
Health/Hospitalization	39,000		39,000
Cert Longevity	600		600
N/C Longevity	563		563
Prof Development	700		5,000
Consultants	40,000		5,000
Field Trips	1,850		3,000
Instructional S/M	60,000		30,000
Transportation	0		10,000
Workshops/ Inservice	500		3,000
Office Supplies	234.74		3,000
Repair of Equipment	450		3,000
Textbooks	2500		10,000
Replace Equipment	500		3,000
Dues and Fees	217		217
Travel/Lodging	200		500
Rentals	200		4,000
Periodicals	800		1,000
Meeting Supplies	100		1,000

Computer Supplies and materials	1,100		5,000
Contracted Services	1,200		5,000
Telephone	100		2,000
Printing/Adv	200		1,500
Postage	450		1,500
A/V S/M	75		1,500
Gas Utility	1,000		1,000
Electricity	1,000		1,000
Water/Sewer	300		300
Gasoline/transportation Supplies	500		500
Custodial Salary	15,005		15,005
Custodial Social Security	1,148		1,148

New Horizons		241,549	234,109
<b>MRA GRANT TOTALS</b>	<b>800,000</b>	<b>800,000</b>	<b>786,238</b>
<b>Total</b>		<b>1,041,549</b>	<b>1,020,347</b>

# TITLE I

Grant Administrator: Dr. Ann M. Richardson

## Grant Description

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

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	0.0	.30
Certified Teachers	3.285	7.93
Non-Certified Staff	0.5	19.40

BUDGET	2010-2011 ORIGINAL BUDGET	2010-2011 PROJECTED	2011-2012 ANTICIPATED BUDGET
Administrator's Salary			32,445
Teacher Salaries/Coaches Stipends	\$616,624	616,624	612,957
N/C Salaries Secy	124,427	124,427	116,637
Summer Teachers	72,000	72,000	25,000
Tutors	265,000	265,000	281,824
Teacher Subs			18,279
Employee Benefits	128,353	128,353	40,083
Health/Hospitalization			118,232
Field Trips			5,000
Purchased Services/Tech Services	111,826	111,826	36,867
Other Purchased Services	8,000	8,000	181,118
Supplies	140,397	140,397	85,736
Property	86,120	86,120	37,000
Transportation			39,818

## GRANT TOTALS

\$1,552,747

\$1,552,747

\$1,630,996

## TITLE II (PART A) GRANT

Grant Administrator: Dr. Ann M. Richardson

### Grant Description

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

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	0.5	0.5
Certified Teachers	0.3	1.025
Non-Certified Staff	0.5	1.0

BUDGET	2010-2011 ORIGINAL BUDGET	2010-2011 PROJECTED	2011-2012 ANTICIPATED BUDGET
Administrator's Salary	19,022	19,022	\$19,593
Teacher Salaries/Coaches Stipends	26,923	26,923	122,773
N/C Salaries Secy	60,540	60,540	21,181
Summer Teachers			
Tutors			
Teacher Subs	13,914	13,914	1,070
Employee Social Security	4,000	4,000	4,901
Health/Hospitalization	13,973	13,973	22,713
Dues and Fees	2,686	2,686	3,351
Prof Development	8,665	8,665	2,000
Consultants			5,000
Travel	2,800	2,800	2,800
Instructional S/M	61,762	61,762	110,013
Transportation			

### GRANT TOTALS

\$214,285

\$214,285

\$216,395

# TITLE III, PART A - English Language Acquisition

Grant Administrator: Dr. Ann M. Richardson

## Grant Description

This is a federally funded grant, disbursed and monitored by the Connecticut State Department of Education. This grant funds instructional services for students who are learning English as a second language. The money is used to purchase instructional materials and supplies, to provide additional English language development opportunities for students, professional development for staff, and to provide education experiences for students and their families.

FULL TIME POSITIONS	CURRENTLY FUNDED FTE	PROPOSED FTE
Administrators	0.0	0.0
Certified Teachers	0.25	0.25
Non-Certified Staff	0.0	0.0

BUDGET	2010-11 ORIGINAL BUDGET	2010-11 PROJECTED	2011-12 ANTICIPATED BUDGET
Administrator's Salary	\$3,528	\$3,528	
Teacher Salaries	15,000	15,000	43,258
N/C Salaries Secretary/Data Specialist	750	750	375
Summer Teachers			
Tutors	3,000	3,000	
Teacher Subs	1,285	1,285	
Employee Social Security	1,704	1,704	660
Prof Development	4,500	4,500	
Travel/Lodging	2,000	2,000	
Field Trips			
Instructional S/M	4,946	4,946	2,699
Computer Supplies			
Computer Equipment	2,845	2,845	
Transportation			
Parent Activities	5,000	5,000	1073
Other Purchased Services			

<b>GRANT TOTALS</b>	<b>\$44,558</b>	<b>\$44,558</b>	<b>\$48,335</b>
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# WASHINGTON AFTER SCHOOL PROGRAM: PARENT FEES

Grant Administrator: Karen Gray

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	2010-11 ORIGINAL BUDGET	2010-11 PROJECTED	2011-12 ANTICIPATED BUDGET
Administrator's Salary			
Hourly Employees	40,000	1,000	4,000
Teacher Salaries		15,000	15,000
Para Salary			
Tutors		18,000	18,000
Teacher Subs			
Employee Social Security		3,000	3,000
Health/Hospitalization			
N/C Longevity			
Prof Development			
Consultants			
Field Trips			
Instructional S/M		5,000	5,000
Transportation		15,700	
Parent Activities			
<b>GRANT TOTALS</b>	<b>\$40,000</b>	<b>\$60,700</b>	<b>\$45,000</b>



## MANCHESTER PUBLIC SCHOOLS - ENROLLMENT BREAKDOWN

## MAGNET SCHOOL ENROLLMENT

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

SCHOOL	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Greater Htfd. Acad. Math & Science (half)											5	3	1	1	10
Greater Htfd. Acad. Of Arts (half day)											3		1	3	7
													SUBTOTAL**		17



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

		2008-09	2009-2010	2010-11	2011-12
		ACTUAL	ACTUAL	ACTUAL	ESTIMATED
		REVENUE	REVENUE	REVENUE	REVENUE
<b>EDUCATION REVENUE:</b>					
<b>CHARGES FOR SERVICES</b>					
Tuition - MRA		800,000	996,837	955,181	800,000
SPED - Tuition		100,000	288,721	232,775	100,000
Medicaid		209,575	346,919	156,119	200,000
<b>STATE &amp; FEDERAL GRANTS</b>					
General State Aid		30,619,100	30,619,100	30,498,373	30,619,100
Transportation - Elem and Sec.		455,122	534,282	340,337	340,369
Transportation - Private School		127,917	126,168	142,077	142,077
School Bonds - Princ. Subsidy		297,457	137,017	137,017	137,017
School Bonds - Interest Subsidy		37,491	26,089	19,739	13,355
School Construction Progress Payments		2,646,815	10,285,804	10,285,804	10,699,867
Teachers Health Ins. Reimb.		771,780	771,780	771,780	771,780
Private School Health & Welfare		144,085	144,085	137,860	137,860
	<b>TOTAL</b>	<b>36,209,342</b>	<b>\$44,276,801</b>	<b>\$43,677,062</b>	<b>43,961,425</b>



# 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 (2 campuses), 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. There is potential for increasing nursing services due to the increased health needs of some parochial students.

## 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 2011-2012  
PROGRAM HEALTH & WELFARE SERVICES FOR PUPILS ATTENDING PRIVATE SCHOOLS**

**HEALTH BUDGET**

<b>PERSONNEL</b>	<b><u>2010-2011</u> <u>% OF TIME</u></b>	<b><u>2011-2012</u> <u>% OF TIME</u></b>	<b><u>SCHOOLS SERVED</u></b>	<b><u>2010-2011</u></b>	<b><u>2011-2012</u></b>
School Nurse	0.50	0.50	Cornerstone Christian	24,196	24,196
School Nurse	0.50	0.75	Assumption/St. Bart	24,196	35,612
School Nurse	0.50	0.50	St. Bridget	24,196	24,196
School Nurse	1.00	1.00	St. James	48,392	48,392
School Nurse	1.00	1.00	East Catholic	48,392	48,392
School Nurse	0.25	0.25	Child Guidance (includes Summer School)	9,436	19,839
Secretary	0.30		All above schools	10,531	10,689
<b>TOTAL SALARIES</b>				<b>\$189,339</b>	<b>\$211,316</b>
<b>FRINGE BENEFITS</b>				56,862	57,332
<b>SUPPLIES</b>				4,300	4,300
<b>TRANSPORATION</b>				700	700
<b>HEALTH TOTAL</b>				<b>\$251,201</b>	<b>\$273,648</b>

**WELFARE BUDGET**

<b>PERSONNEL</b>	<b><u>2010-2011</u> <u>% OF TIME</u></b>	<b><u>2011-2012</u> <u>% OF TIME</u></b>	<b><u>SCHOOLS SERVED</u></b>	<b><u>2010-2011</u></b>	<b><u>2011-2012</u></b>
Counselors	about 1 FTE	about 1 FTE	All Schools:	\$74,366	\$74,366
Administrators	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>\$74,366</b>	<b>\$74,366</b>
<b>HEALTH &amp; WELFARE TOTAL</b>				<b>\$325,567</b>	<b>\$348,014</b>

