



MANCHESTER PUBLIC SCHOOLS

SUPERINTENDENT'S

2010-2011

BUDGET PRESENTATION

JANUARY 13, 2010



2009-2010 DISTRICT ACCOMPLISHMENTS

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



2009-2010 DISTRICT ACCOMPLISHMENTS

- **Special Education**

- **Bullying prevention program starting at the preschool level**
- **Community setting for our 18-21 year old students**
- **Additional programming for children with challenging behaviors**
- **More comprehensive review process for students with attendance concerns**



2009-2010 DISTRICT ACCOMPLISHMENTS

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



FY 2010-2011 BUDGET PRIORITIES

To maintain current level of services



FY 2010-2011 MAINTAIN LEVEL SERVICES BUDGET

2010-2011 Budget Request	\$99,598,539
2009-2010 Adopted Budget	\$96,071,237
Total Increase	\$ 3,527,302
Percentage Increase	3.7%



FY 2010-2011 MAINTAIN LEVEL SERVICES

Wages (Contractual Obligations)

Certified	\$ 276,962	.6% increase
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Non-Certified	\$ 224,603	1.5% increase
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(includes: Paras, Custodians, Tutors, etc.)



FY 2010-2011 MAINTAIN LEVEL SERVICES

Benefits:

Social Security	\$ 63,256	3.6% increase
Town Pension*	\$ 193,339	12.0% increase
Health Insurance	\$1,651,857	11.6% increase

***Defined Benefit and Defined Contribution**



FY 2010-2011 MAINTAIN LEVEL SERVICES

Electricity	\$141,443	10.2% increase
Gasoline	\$115,788	51.4% increase
Transportation	\$144,919	3.8% increase



FY 2010-2011 MAINTAIN LEVEL SERVICES

Magnet Tuitions	\$311,709	52.5% increase
3510 Accounts	\$ 46,342	3.7% increase
3511 Account	\$ 18,015	3.7% increase
Town Commitments	\$415,091	26.7% increase



FY 2010-2011 MAINTAIN LEVEL SERVICES

3.7%

FY 2010-2011 BUDGET SUMMARY

	2009-2010	2010-2011	CHANGE	%
Administrators	4,060,491	4,332,541	272,050	6.7%
Certified Salaries	38,904,252	38,909,164	4,912	.0%
Non-Cert Salaries	9,718,911	9,653,056	-65,855	-.7%
Hourly Employees	1,425,738	1,529,951	104,213	7.3%
Tutors	572,703	654,936	82,233	14.4%
Paraprofessionals	1,833,318	2,293,597	460,279	25.1%
SPED 1:1 Paras	1,451,764	1,090,918	-360,846	-24.9%
Study Hall Monitor	123,780	125,634	1,854	1.5%
Substitutes	191,632	112,220	-79,412	-41.4%

FY 2010-2011 BUDGET SUMMARY

	2009-2010	2010-2011	CHANGE	%
Cert Degree Change	75,000	75,000	0	0.0%
Overtime	198,445	201,180	2,735	1.4%
Life Insurance	121,104	113,676	-7,428	-6.1%
Social Security	1,752,918	1,816,174	63,256	3.6%
Town Pension	1,556,544	1,747,583	191,039	12.3%
Defined Contrib	61,450	63,750	2,300	3.7%
Tuition Reimburse	6,000	6,000	0	0.0%
Unemployment	60,000	60,000	0	0.0%
Health & Maj Med	14,236,845	15,888,702	1,651,857	11.6%

FY 2010-2011 BUDGET SUMMARY

	2009-2010	2010-2011	CHANGE	%
MSIP	561,892	953,601	391,709	69.7%
Cert Accum Sick	450,000	400,000	-50,000	-11.1%
Non-Cert Acc Sick	80,000	80,000	0	0.0%
Cert Longevity	55,100	49,494	-5,606	-10.2%
Non-Cert Longevity	49,312	55,787	6,475	13.1%
Prof Development	191,768	194,015	2,247	1.2%
Film Library	0	400	400	100.0%
Workshops/Inservice	64,953	61,340	-3,613	-5.6%
Program Improve	10,500	44,500	34,000	323.8%
Consultants	400,000	399,000	-1,000	-.3%

FY 2010-2011 BUDGET SUMMARY

	2009-2010	2010-2011	CHANGE	%
Legal Fees	130,000	130,000	0	0.0%
Sports Officials	46,400	48,840	2,440	5.3%
Asst Other Events	700	700	0	0.0%
Disposal Services	121,500	131,000	9,500	7.8%
Contracted Services	1,269,103	1,351,406	82,303	6.5%
Contract Kelly Subs	562,500	618,952	56,452	10.0%
Repair of Equip	173,490	171,417	-2,073	-1.2%
Rentals	334,625	365,984	31,359	9.4%
Short Term Leases	248,493	248,493	0	0.0%
Reg Transportation	1,875,884	1,932,163	56,279	3.0%

FY 2010-2011 BUDGET SUMMARY

	2009-2010	2010-2011	CHANGE	%
Spec Ed Transport	1,796,270	1,850,158	53,888	3.0%
Field & Ath Trips	123,895	133,647	9,752	7.9%
Homeless Transport	25,000	50,000	25,000	100.0%
Interscholastic Trans	7,500	7,500	0	0.0%
Telephone	71,241	71,741	500	0.7%
Printing/Advertise	76,491	89,590	13,099	17.1%
Postage	79,339	80,273	934	1.2%
School Focus	1,000	500	-500	-50.0%
Tuition CT Districts	1,656,696	2,068,405	411,709	24.9%

FY 2010-2011 BUDGET SUMMARY

	2009-2010	2010-2011	CHANGE	%
Tuition Private	2,270,022	2,078,641	-191,381	-8.4%
Travel/Lodging	62,956	73,866	10,910	17.3%
Other Purch Services	294,153	299,045	4,892	1.7%
Capital Repair	240,200	249,208	9,008	3.7%
General Sup & Mat	75,624	90,278	14,654	19.4%
Instruct Sup & Mat	861,428	890,558	29,130	3.4%
Computer Sup & Mat	220,076	261,005	40,929	18.6%
Maintenance Supplies	385,816	400,284	14,468	3.7%
AV Supplies & Mat	49,000	54,591	5,591	11.4%
Assessment	46,000	41,000	-5,000	-10.9%

FY 2010-2011 BUDGET SUMMARY

	2009-2010	2010-2011	CHANGE	%
Athletic Supplies	25,060	28,660	3,600	14.4%
Custodial Sup & Mat	321,513	333,570	12,057	3.7%
Heat Energy	1,221,868	970,660	-251,208	-20.6%
Electricity	1,390,283	1,531,726	141,443	10.2%
Water	82,400	82,400	0	0.0%
Gasoline	225,477	341,265	115,788	51.4%
Textbooks	301,973	331,695	29,722	9.8%
Library Books	59,090	63,800	4,710	8.0%
Periodicals	48,162	49,444	1,282	2.7%

FY 2010-2011 BUDGET SUMMARY

	2009-2010	2010-2011	CHANGE	%
Medical Supplies	44,750	45,750	1,000	2.2%
Office Supplies	176,457	177,769	1,312	0.7%
Replace Equipment	0	23,300	23,300	100.0%
New Equipment	0	30,000	30,000	100.0%
Vehicles	0	0	0	0.0%
Computer Equipment	480,400	498,415	18,015	3.7%
Capital Projects	288,250	299,059	10,809	3.7%
Dues & Fees	85,732	89,562	3,830	4.5%
TOTAL	96,071,237	99,598,539	3,527,302	3.7%

FY 2010-2011 LEVEL SERVICE BUDGET

FY 2009-2010	\$96,071,237
Maintain Level Services	\$99,598,539
FY 2010-2011	\$ 3,527,302
	3.7%