Manchester Public Schools
Superintendent’s Recommended Budget
2020-21
Pride in Excellence
Hedgehog Concept - Social Sectors
Good to Great, Jim Collins
Manchester Public Schools will engage *all* students in the highest quality 21st century education preschool through graduation. Through an active partnership with students, school personnel, families and community, the Manchester Public Schools will create safe, inclusive schools where equity is the norm and excellence is the goal. *All* students will be prepared to be lifelong learners and contributing members of society.
Equity is achieved when student outcomes are not predicated by gender, race, ethnicity, first language, sexual orientation, class, or special needs and where all students reach a level of efficacy and competence that supports a rewarding and productive life. This requires elimination of the inequities that contribute to disproportionate learning and achievement by students of certain social groups while ensuring students are prepared for a productive and meaningful life.

Connecticut Center for School Change
VISION

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

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

District and building level faculty and staff will:

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

What can we be the best in the world at?

What makes or keeps students wanting to attend school in Manchester and makes or keeps parents and families wanting to send their children to school in Manchester?

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

- Ensure all students have access to relevant, meaningful, rigorous, culturally responsive curriculum
- Provide opportunities for all students to consistently engage in learning that promotes inquiry, problem-solving, higher-order thinking while emphasizing deep understanding and application of knowledge
- Build strong equitable district, school, and classroom communities where students and staff feel connected, valued, and respected
- Develop a variety of methods to invite and engage families as partners to support student growth through regular 2 way communication about:
  - what their child should know and be able to do at the end of the school year
  - how well their child is doing
  - how they can support their child's learning & development
  - how to take action in support of their child's growth, achievement and well-being
- Create opportunities for open and honest conversations about race, gender, social class, culture and beliefs that lead to equity for all families and students.
- Provide leadership development opportunities for all building- and central office administrators in district with a lens on equity
- Strategically Recruit & Retain candidates that are representative of student demographic of Manchester Public Schools
- Create opportunities for open and honest conversations about race, gender, social class, culture and beliefs that lead to a supportive school and district environment for all staff, particularly those from traditionally marginalized groups
- Provide professional development in curriculum evaluation and culturally responsive curriculum for members of the curriculum evaluation teams
- Implement 5 year curriculum revision cycle (1 content area per year) in accordance with BOE Policy 6180 Evaluation of the Instructional Program
- Create model curricular units in various disciplines that are holistic and accurate, presented from a variety of perspectives, acknowledges contributions from various groups as part of reshaping the master narrative, and includes opportunities for education around issues of social justice
- Engage school and district leaders in unit / lesson study to support their identified needs for improving instruction through Pause Days and School Visits
- Utilize curriculum standards, current formative and summative data, background knowledge, student needs/interests to intentionally plan lessons / assignments / tasks during PLCs and other planning opportunities
- Provide professional learning that promotes intentional planning of cohesive, culturally responsive lessons, use of appropriate instructional resources, explicit modeling of adult thinking (metacognition) during direct instruction, and requiring students to work at various levels - recall, skill, strategic thinking, extended thinking
- Develop professional learning to ensure all educators provide specific feedback that is culturally sensitive, constructive and enhances student performance
- Develop curriculum embedded, unit based, culturally responsive performance tasks/assessments in all content areas and use results to drive instruction.
• Engage adults and students in learning about SEL skills to support improved relationships and stronger communities
• Provide professional learning opportunities throughout the 2018-21 school years to deepen understanding of restorative practices
• Monitor implementation by administrators and teachers of equitable and developmentally appropriate consequences and opportunities for restorative practices when behaviors occur that don’t meet expectations
• Utilize proactive circles on a regular basis to build community amongst staff and students.
• Utilize the SSAT process to develop and implement Tier 2 and Tier 3 interventions to increase expected behaviors in the classroom; New District Office of Behavior Management will respond in a timely fashion to support schools’ responses to challenging behaviors as needed.
• Center student voices and leadership in Manchester Public Schools through the expansion and further involvement in decision making of youth
• Support experiences for parents, including conferences and literacy / numeracy events designed to help parents/guardians understand how to support their child’s learning and development. Efforts should be made to engage all parents, particularly those from traditionally marginalized groups.
• Develop and implement reports to regularly communicate student attendance rate and academic progress to parents/guardians and students
• Continue to invite and engage parents and families in partnering through Family Resource Centers
• Engage all staff in professional learning and conversations regarding race, social class, culture and beliefs as indicated in schedules developed for each school with support from the district.
• Implement "Leading the Way" standards for all school leaders
• Continue Administrative learning experiences led by district staff and outside experts in leadership and equity
• Utilize Inventories and reflection protocols to improve individual and group practice (WPI Index, True Colors, Myers Briggs)
• Use MPS faculty and student demographics to inform recruitment efforts and match our need with recruitment pipelines
• Develop and market the MPS brand through different platforms: university recruitment fairs, district webpage, printed material, social media, publicize our new our district logo.
• Maintain and strengthen the annual teacher review protocol to determine teacher efficacy in teacher practice years 1-4 and the growth of tenured teachers.
• Hold regular affinity group meetings (people of color; staff with disabilities; LBGTQ+ staff) and office hours to ensure that staff from those groups have opportunities to share their experiences in order to improve school and district climates
• Utilize staff restorative circles to facilitate conversations about race, gender, social class, culture and beliefs
• Early Screening Inventory (K readiness)
• Percent of students
  • reading at or above grade level as indicated by the Fountas and Pinnell assessments
  • scoring at or above standard on Math Unit Assessments
  • scoring at or above the state average on the PSAT and SAT
  • scoring at or above goal on the SBAC
  • scoring at or above standard on district assessments of critical skills
• High school graduation rate
• College and Career Readiness Rate
• Percent of students who are chronically absent
• Percent of students with 1 or more In School Suspensions
Math Fluency: 75.5% at or above grade level

Reading: 72.5% at or above grade level
District Vision / Vision of a Graduate
Manchester High School - Student Profile

Student Profiles Students will articulate

• Vision for their future
• Strengths from Vision of Graduate
  o Critical Thinking
  o Problem Solving
  o Creative and Innovative Thinking
  o Collaboration
  o Communication
  o Self Direction
  o Cultural / Global Competence

• Connections and contributions to school and community
• Adults with whom they are connected and trust
Manchester High School - Student Profile

Mastery Based Diploma Assessment

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

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

Heavy emphasis: **mindsets**
- Self-efficacy: I can do this
- Openness: It’s good to try new things
- Growth mindset: If I work harder I’ll do better
- Belonging: I belong in this community of learners
- Relevance: This work has value to me
**EVERY STUDENT SEEN AND KNOWN**

**MANCHESTER HIGH SCHOOL**
**CLASS OF ####**

**I DREAM TO ONE DAY...**
(Describe a goal, passion, vision and the reason)

**MY STRENGTHS ARE...**
- Critical Thinking
- Problem Solving
- Creative and Innovative Thinking
- Collaboration
- Communication
- Self-Directed and Process Monitoring
- Cultural / Global

**AS EVIDENCED BY...**
- ...
- ...

For each of the capacities you choose to include on your dashboard, have evidence or an example of how you have used or shown the capacity.

**WHO I AM...**

**IN MY CLASSES/SCHOOL**
- ...
- ...

**IN MY HOME/COMMUNITY**
- ...
- ...

**CONTRIBUTION TO COMMUNITY**

Use this space to list your academic achievements/accomplishments in MHS school activities, clubs, sports teams, etc. and showcase times when you have been a leader to your peers.

**WHO KNOWS ME BEST...**

<table>
<thead>
<tr>
<th>Name</th>
<th>Relationship</th>
<th>Email Address</th>
<th>Phone Number (Optional)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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</tbody>
</table>

**CONNECT TO ADULTS**

**ON-TRACK BY THE NUMBERS**

**Sample Dashboard: Student Profile**

<table>
<thead>
<tr>
<th>Attendance</th>
<th>Behavior</th>
<th>Passing Classes</th>
<th>GPA or Better</th>
<th>PSAT Evidence Score</th>
<th>SAT Evidence Score</th>
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<tbody>
<tr>
<td>17/10</td>
<td>0/0</td>
<td>3/4</td>
<td>0/4</td>
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<td>460</td>
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</table>

<table>
<thead>
<tr>
<th>Subject</th>
<th>Grade</th>
<th>Credit</th>
<th>Grade</th>
<th>Credit</th>
<th>Credit</th>
<th>Grade</th>
<th>Credit</th>
<th>Grade</th>
<th>Credit</th>
<th>Grade</th>
<th>Credit</th>
</tr>
</thead>
<tbody>
<tr>
<td>Math</td>
<td>90</td>
<td>3</td>
<td>90</td>
<td>3</td>
<td>90</td>
<td>3</td>
<td>90</td>
<td>3</td>
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<td>3</td>
<td>90</td>
</tr>
<tr>
<td>Science</td>
<td>85</td>
<td>3</td>
<td>85</td>
<td>3</td>
<td>85</td>
<td>3</td>
<td>85</td>
<td>3</td>
<td>85</td>
<td>3</td>
<td>85</td>
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<tr>
<td>English</td>
<td>80</td>
<td>3</td>
<td>80</td>
<td>3</td>
<td>80</td>
<td>3</td>
<td>80</td>
<td>3</td>
<td>80</td>
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</tr>
<tr>
<td>Social Studies</td>
<td>75</td>
<td>3</td>
<td>75</td>
<td>3</td>
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<td>75</td>
<td>3</td>
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<td>75</td>
</tr>
</tbody>
</table>

**Other Information**

- 27.29 + 6.00 Target: 33.29
- Immediate Improvement: 0.25
- Growth: 0.50 (B: 0.50)
- Grade: 0.50 (B: 0.50)
MPS: Theory of Change

If we collaborate to...

Educators: Implement relevant, culturally responsive, rigorous, student-centered curriculum using data-driven processes with fidelity.

Community: Embed learning around equity and social justice for students and adults in all schools and classrooms.

Student Learning: Adopt a growth mindset to support social-emotional development.

Students: Continuously reflect on and refine teaching practices with a focus on building capacity for high quality learning.

Families: Develop working partnerships with families to strengthen the home-school connection.

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

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

<table>
<thead>
<tr>
<th></th>
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<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Total Number of Students</td>
<td>6267</td>
<td>6243</td>
<td>6290</td>
<td>6228</td>
<td>6196</td>
<td>6263</td>
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<tr>
<td>% Eligible for F/R Lunch</td>
<td>54.8</td>
<td>56.4</td>
<td>51.7</td>
<td>55.2</td>
<td>61.1</td>
<td>63.5</td>
</tr>
<tr>
<td>% Special Ed</td>
<td>13.4</td>
<td>13.5</td>
<td>14.2</td>
<td>14.8</td>
<td>14.2</td>
<td>16.5</td>
</tr>
<tr>
<td>% English Learners</td>
<td>6.2</td>
<td>5.9</td>
<td>6.0</td>
<td>6.4</td>
<td>6.5</td>
<td>7.1</td>
</tr>
</tbody>
</table>
ABOUT THE BUDGET

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

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

**Programs** - Programs are essentially departments (ie. Language Arts, Math, Family and Consumer Science, Music etc.)
# SUMMARY OF LAST 5 BUDGETS

<table>
<thead>
<tr>
<th>Year</th>
<th>14-15</th>
<th>15-16</th>
<th>16-17</th>
<th>17-18</th>
<th>18-19</th>
<th>19-20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Amount</td>
<td>Amount</td>
<td>Amount</td>
<td>Amount</td>
<td>Amount</td>
<td>Amount</td>
</tr>
<tr>
<td></td>
<td>$106,506,279</td>
<td>$109,147,246</td>
<td>$110,897,460</td>
<td>$111,730,227</td>
<td>$113,406,180</td>
<td>$116,531,237</td>
</tr>
<tr>
<td></td>
<td>Percent</td>
<td>Percent</td>
<td>Percent</td>
<td>Percent</td>
<td>Percent</td>
<td>Percent</td>
</tr>
<tr>
<td></td>
<td>Increase</td>
<td>Increase</td>
<td>Increase</td>
<td>Increase</td>
<td>Increase</td>
<td>Increase</td>
</tr>
<tr>
<td></td>
<td>1.9%</td>
<td>2.5%</td>
<td>1.6%</td>
<td>.75%</td>
<td>1.5%</td>
<td>2.8%</td>
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</table>
Notes about the 2019-20 budget
<table>
<thead>
<tr>
<th>Budget Area</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Certified Longevity</td>
<td>$162,638</td>
</tr>
<tr>
<td>Legal Fees</td>
<td>$100,000</td>
</tr>
<tr>
<td>Homeless Transportation</td>
<td>$70,675</td>
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<tr>
<td>Utilities (Total)</td>
<td>$100,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$433,313</strong></td>
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<tr>
<td>RELATED SERVICES</td>
<td></td>
</tr>
<tr>
<td>------------------------------------------------------</td>
<td>-----</td>
</tr>
<tr>
<td>Other Professional Services</td>
<td>$ 987,284</td>
</tr>
<tr>
<td>Special Education Related Services</td>
<td>$ 482,095</td>
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<tr>
<td>Instructional Services</td>
<td>$1,044,889</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$ 539,700</strong></td>
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<table>
<thead>
<tr>
<th>TUITION</th>
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</thead>
<tbody>
<tr>
<td>Tuition - Public</td>
<td>$ 458,025</td>
</tr>
<tr>
<td>Tuition - Private</td>
<td>$ 185,067</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$ 643,092</strong></td>
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</tbody>
</table>
Explanation of Objects

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

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

Instructional Services: Academic supports for students at placements (tutoring, resource etc.)
STUDENTS OUT OF DISTRICT - MAGNET / VOAG

• Currently a total of 1,288 Students in Magnet / Voag Schools

• 574 students attend magnet schools requiring Manchester to pay tuition
  Cost of tuition $2,938,550 (does not include special ed publics)

• 614 students attend Hartford Public Magnets; Manchester does not pay
  tuition but is responsible for the cost of services

• 235 Manchester students who attend Magnet / Voag schools receive
  special education / 504 services for which Manchester is responsible
  Cost of services $1,839,458
## SUMMARY OF MAGNET SCHOOL ENROLLMENT

<table>
<thead>
<tr>
<th>Year</th>
<th>14-15</th>
<th>15-16</th>
<th>16-17</th>
<th>17-18</th>
<th>18-19</th>
<th>19-20</th>
</tr>
</thead>
<tbody>
<tr>
<td># Magnet / Vo</td>
<td>522</td>
<td>517</td>
<td>524</td>
<td>543</td>
<td>544</td>
<td>574</td>
</tr>
<tr>
<td># Hartford Pub</td>
<td>486</td>
<td>506</td>
<td>629</td>
<td>599</td>
<td>585</td>
<td>614</td>
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</table>
STUDENTS OUT OF DISTRICT - ODYSSEY

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

Cost of services $183,000
<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>CT Public Total</td>
<td>$3,665,317</td>
<td>$3,242,876</td>
<td>$4,858,813</td>
<td>$3,907,970</td>
<td>$4,910,849</td>
<td>$4,702,500</td>
<td>$5,336,650</td>
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<tr>
<td>Tuition - Public</td>
<td>$2,438,658</td>
<td>$2,492,876</td>
<td>$2,707,174</td>
<td>$2,757,970</td>
<td>$3,001,337</td>
<td>$3,039,167</td>
<td>$3,497,192</td>
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<tr>
<td>(includes Magnet and CREC Special Ed Schools)</td>
<td></td>
<td></td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>Tuition/ Related Services - Sp Ed</td>
<td>$1,226,570</td>
<td>$750,000</td>
<td>$2,151,639</td>
<td>$1,150,000</td>
<td>$1,909,512</td>
<td>$1,663,333</td>
<td>$1,839,458</td>
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<tr>
<td>Tuition and Related Services - Private</td>
<td>$2,800,467</td>
<td>$2,140,624</td>
<td>$2,702,858</td>
<td>$2,720,884</td>
<td>$3,222,092*</td>
<td>$2,845,440</td>
<td>$3,019,850</td>
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<tr>
<td>Total</td>
<td>$6,465,784</td>
<td>$5,383,500</td>
<td>$6,875,003</td>
<td>$6,628,854</td>
<td>$8,132,941</td>
<td>$7,547,940</td>
<td>$8,356,500</td>
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</table>

* Assumes $1,500,000 in Excess Cost Reimbursement
### PRIVATE TUITION EXPLAINED

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

* Assumes $1,500,000 in Excess Cost Reimbursement
SPECIAL EDUCATION - EXCESS COST

• For Manchester residents, we are responsible for the first $73,620 (4.5 X $16,360) per pupil expenditure from the previous year of the total cost including tuition, support, and transportation.

• For Department of Children and Families (DCF) placements, we are responsible for the first $16,360 of the total cost including tuition, support, and transportation.

• After we exceed that cost, we are eligible for approximately 75% reimbursement.

Projected Reimbursement: $1,500,000
<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
<th>Category</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Consultants</td>
<td>$90,000</td>
<td>Vehicles</td>
<td>$100,000</td>
</tr>
<tr>
<td>Professional Development</td>
<td>$70,000</td>
<td>Computer Equipment</td>
<td>$40,000</td>
</tr>
<tr>
<td>Printing / Advertising</td>
<td>$20,000</td>
<td>Capital Repairs</td>
<td>$125,000</td>
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<tr>
<td>Instructional Supplies</td>
<td>$200,000</td>
<td>Capital Projects</td>
<td>$250,000</td>
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<tr>
<td>Computer Supplies</td>
<td>$90,000</td>
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<tr>
<td>Office Supplies</td>
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<tr>
<td>General Supplies</td>
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<tr>
<td>Maintenance Supplies</td>
<td>$80,000</td>
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<tr>
<td>Custodial Supplies</td>
<td>$30,000</td>
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Budget
SUMMARY OF 2020-21 BUDGET REQUEST

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

- Certified Salaries (Contractual Obligations)
- Non-Certified Salaries (Contractual Obligations)
- Town Pension
- Special Education Tuition and Related Services
- Board Policies (Capital Improvement, Computer Equipment, Field Trips)
- Recruitment of Diverse Staff
- Staff Wellness
- School Safety
50 in 5: Diversifying the Staff

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

<table>
<thead>
<tr>
<th>Cohort</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Year 4</th>
<th>Year 5</th>
<th>Year 6</th>
<th>Year 7</th>
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<td>2019-20 Act</td>
<td>2020-21 S</td>
<td>DIFFERENCE</td>
<td>% CHG</td>
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<tr>
<td><strong>TOTAL SALARIES</strong></td>
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<td><strong>4.40%</strong></td>
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**CLASS SIZE**

**MANCHESTER PUBLIC SCHOOLS - ENROLLMENT BREAKDOWN**

<table>
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<tr>
<th>School</th>
<th>K</th>
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<tr>
<td>Bowers</td>
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<td>61</td>
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<td>79</td>
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<td>3</td>
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<td>70</td>
<td>79</td>
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<td>75</td>
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<td>Keeney</td>
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<td>70</td>
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<td>Waddell</td>
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<td>117</td>
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*Note: Preferred elementary class size is 18 – 22 students. At K/1 the range it is 18-20.*
## BENEFITS

<table>
<thead>
<tr>
<th>OBJECT</th>
<th>CODE</th>
<th>2019-20 R</th>
<th>2019-20 Act</th>
<th>2020-21 S</th>
<th>DIFFERENCE</th>
<th>% CHG</th>
</tr>
</thead>
<tbody>
<tr>
<td>LIFE INSURANCE</td>
<td>5210</td>
<td>$142,592</td>
<td>$124,119</td>
<td>$126,549</td>
<td>-$16,043</td>
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<td>SOCIAL SECURITY</td>
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<td>$1,044,327</td>
<td>$2,173,174</td>
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<td>$1,918,815</td>
<td>$2,136,127</td>
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<td>$259,984</td>
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<td>5240</td>
<td>$50,000</td>
<td>$70,271</td>
<td>$165,000</td>
<td>$115,000</td>
<td>230.00%</td>
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<td>UNEMPLOYMENT COMP.</td>
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<td>$60,000</td>
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<td>0.00%</td>
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<td>HEALTH &amp; MAJOR MEDICAL</td>
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<td>$18,351,800</td>
<td>$18,351,800</td>
<td>$18,146,289</td>
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<td>MANCHESTER SELF INSURANCE PROGRAM</td>
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<td>$945,791</td>
<td>$945,791</td>
<td>$961,073</td>
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<td>CERTIFIED ACCUMULATED SICK</td>
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<td>$256,089</td>
<td>$261,876</td>
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<td>-$206,089</td>
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<td>NON-CERTIFIED ACCUMULATED SICK</td>
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<td>$110,000</td>
<td>$91,707</td>
<td>$125,000</td>
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<tr>
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<td>$443,073</td>
<td>$283,225</td>
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<td>$37,848</td>
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<td><strong>TOTAL BENEFITS</strong></td>
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<td><strong>$24,847,549</strong></td>
<td><strong>-$152,609</strong></td>
<td><strong>-0.61%</strong></td>
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# PURCHASED PROFESSIONAL SERVICES

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<thead>
<tr>
<th>OBJECT</th>
<th>2019-20 R</th>
<th>2019-20 Act</th>
<th>2020-21 S</th>
<th>DIFFERENCE</th>
<th>% CHG</th>
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<tbody>
<tr>
<td>CONSULTANTS</td>
<td>5320</td>
<td>$316,765</td>
<td>$267,505</td>
<td>$372,538</td>
<td>$55,773</td>
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<td>$146,755</td>
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<td>OTHER PROFESSIONAL SERVICES</td>
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<td>$1,107,936</td>
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<td>-$978,763</td>
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<td>$1,245</td>
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<tr>
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<td>$128,738</td>
<td>$609,788</td>
<td>$650,000</td>
<td>$521,262</td>
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<td>DISPOSAL SERVICES</td>
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## OTHER PURCHASED SERVICES: TRANSPORTATION

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<th>2020-21 $</th>
<th>DIFFERENCE</th>
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<td>REGULAR TRANSPORTATION</td>
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<td>$2,772,677</td>
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<td>$2,532,032</td>
<td>$2,607,525</td>
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<td>TRANSP FIELD TRIPS / ATHLETICS</td>
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<td>HOMELESS TRANSPORTATION</td>
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<td>$104,545</td>
<td>$175,220</td>
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## OTHER PURCHASED SERVICES: OTHER

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<th>CODE</th>
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<th>2019-20 Act</th>
<th>2020-21 S</th>
<th>DIFFERENCE</th>
<th>% CHG</th>
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<td>INTERSCHOL INSURANCE</td>
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<td>$29,500</td>
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<td>TELEPHONE/COMMUNICATIONS</td>
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<td>$141,960</td>
<td>$143,359</td>
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<td>$1,246,030</td>
<td>$1,400,040</td>
<td>$47,412</td>
<td>3.51%</td>
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<tr>
<td><strong>TOTAL OTHER PURCH SRVCS: OTHER</strong></td>
<td></td>
<td>$7,324,519</td>
<td>$10,068,538</td>
<td>$8,804,241</td>
<td>$1,479,122</td>
<td>20.19%</td>
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</table>
## SPECIAL EDUCATION TOTAL

<table>
<thead>
<tr>
<th>Service</th>
<th>Change</th>
<th>Amount</th>
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<tr>
<td>Other Professional Services</td>
<td>Decrease</td>
<td>$978,963</td>
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<td>Special Ed Related Services</td>
<td>Increase</td>
<td>$521,262</td>
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<tr>
<td>Tuition - Public</td>
<td>Increase</td>
<td>$458,030</td>
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<tr>
<td>Tuition - Private</td>
<td>Decrease</td>
<td>$114,933</td>
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<tr>
<td>Instructional Services</td>
<td>Increase</td>
<td>$1,069,735</td>
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<tr>
<td><strong>Net</strong></td>
<td>Increase</td>
<td><strong>$955,131</strong></td>
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# Supplies/Utilities: Instructional Supplies

<table>
<thead>
<tr>
<th>Object</th>
<th>2019-20 R</th>
<th>2019-20 Act</th>
<th>2020-21 S</th>
<th>Difference</th>
<th>% CHG</th>
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<tbody>
<tr>
<td>Instructional Supplies &amp; Materials</td>
<td>5611</td>
<td>$744,954</td>
<td>$489,331</td>
<td>$659,329</td>
<td>-$85,625</td>
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<tr>
<td>Computer Supplies &amp; Materials</td>
<td>5612</td>
<td>$229,701</td>
<td>$122,911</td>
<td>$203,665</td>
<td>-$26,036</td>
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<tr>
<td>Testing</td>
<td>5615</td>
<td>$56,644</td>
<td>$41,130</td>
<td>$56,000</td>
<td>-$644</td>
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<tr>
<td>Textbooks</td>
<td>5641</td>
<td>$39,776</td>
<td>$5,186</td>
<td>$23,675</td>
<td>-$16,101</td>
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<tr>
<td>Library Books</td>
<td>5642</td>
<td>$81,866</td>
<td>$70,288</td>
<td>$77,501</td>
<td>-$4,365</td>
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<td>Periodicals</td>
<td>5643</td>
<td>$18,451</td>
<td>$7,646</td>
<td>$21,514</td>
<td>$3,063</td>
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<td>Total Supplies/Utilities: Instructional Supplies</td>
<td>$1,171,392</td>
<td>$736,492</td>
<td>$1,041,684</td>
<td>-$129,708</td>
<td>-11.07%</td>
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## SUPPLIES/UTILITIES: OTHER SUPPLIES

<table>
<thead>
<tr>
<th>OBJECT</th>
<th>2019-20 R</th>
<th>2019-20 Act</th>
<th>2020-21 S</th>
<th>DIFFERENCE</th>
<th>% CHG</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical Supplies</td>
<td>5650</td>
<td>$32,000</td>
<td>$40,127</td>
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<td>$20,000</td>
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<td>Office Supplies</td>
<td>5680</td>
<td>$197,550</td>
<td>$134,915</td>
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<td>Athletic Supplies</td>
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<td>$54,650</td>
<td>$41,403</td>
<td>$63,390</td>
<td>$8,740</td>
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<tr>
<td>General Supplies &amp; Materials</td>
<td>5610</td>
<td>$327,354</td>
<td>$221,084</td>
<td>$334,851</td>
<td>$7,497</td>
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<tr>
<td>Maintenance Supplies</td>
<td>5613</td>
<td>$371,921</td>
<td>$243,955</td>
<td>$371,921</td>
<td>$0</td>
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<td>Custodial Supplies &amp; Materials</td>
<td>5617</td>
<td>$319,568</td>
<td>$276,628</td>
<td>$319,568</td>
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<td>Grounds Beautification</td>
<td>5618</td>
<td>$0</td>
<td>$10,000</td>
<td>$20,000</td>
<td>$20,000</td>
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<tr>
<td><strong>Total Supplies/Utilities: Other Supplies</strong></td>
<td><strong>$1,303,043</strong></td>
<td><strong>$1,303,043</strong></td>
<td><strong>$1,371,178</strong></td>
<td><strong>$68,135</strong></td>
<td><strong>5.22%</strong></td>
</tr>
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</table>
## SUPPLIES/UTILITIES: UTILITIES

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

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

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

* 2020-21 ECS Funding projected to increase by approximately $1,200,000
** Ending
PRIORITY GRANT FUNDS

Priority School Districts Funds       $823,588

Extended School Hours Funds          $128,157

School Accountability - Summer School $150,603
### ALLIANCE GRANT

<table>
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<tr>
<th>POSITION</th>
<th>FTE</th>
<th>AMOUNT</th>
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<td>ADMINISTRATORS</td>
<td>8.0</td>
<td>$ 960,000</td>
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<tr>
<td>BEHAVIOR TECHNICIANS</td>
<td>9.0</td>
<td>$ 410,000</td>
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<tr>
<td>EL TEACHERS / TEACHERS OF CHINESE</td>
<td>5.0</td>
<td>$ 330,000</td>
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<tr>
<td>FRC COORDINATORS</td>
<td>4.0</td>
<td>$ 145,000</td>
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<tr>
<td>STEM SPECIALISTS</td>
<td>17.0</td>
<td>$ 1,160,000</td>
</tr>
<tr>
<td>LIBRARY/MEDIA SPECIALIST</td>
<td>2.0</td>
<td>$ 140,000</td>
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<tr>
<td>SUBSTANCE ABUSE COUNSELOR</td>
<td>1.0</td>
<td>$ 75,000</td>
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<tr>
<td>MENTORS (TEAM AND IMAGINE COLLEGE)</td>
<td></td>
<td>$ 85,000</td>
</tr>
<tr>
<td>SUBS</td>
<td></td>
<td>$ 35,000</td>
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<tr>
<td>INSTRUCTIONAL COACHES</td>
<td>13.0</td>
<td>$ 1,300,000</td>
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<tr>
<td>CHROMEBOOKS</td>
<td></td>
<td>$ 160,000</td>
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<td>SUPPLIES AND MATERIALS</td>
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<td>$ 365,000</td>
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<tr>
<td>HEALTH INSURANCE</td>
<td></td>
<td>$ 250,000</td>
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<tr>
<td>CONSULTANTS</td>
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<td>$ 250,000</td>
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<tr>
<td>District</td>
<td>Net Current Exp</td>
<td>Avg Daily Att</td>
</tr>
<tr>
<td>------------------</td>
<td>-----------------</td>
<td>---------------</td>
</tr>
<tr>
<td>EAST WINDSOR</td>
<td>25,911,756</td>
<td>1,160.71</td>
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<tr>
<td>BLOOMFIELD</td>
<td>49,193,622</td>
<td>2,267.74</td>
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<tr>
<td>HARTFORD</td>
<td>402,842,402</td>
<td>20,503.59</td>
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<tr>
<td>WINDSOR LOCKS</td>
<td>31,276,383</td>
<td>1,612.24</td>
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<tr>
<td>HAMDEN</td>
<td>120,250,619</td>
<td>6,332.77</td>
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<td>STAMFORD</td>
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<td>15,503.13</td>
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<td>KILLINGLY</td>
<td>42,921,842</td>
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<td>WINDHAM</td>
<td>61,753,271</td>
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<tr>
<td>WINDSOR</td>
<td>72,520,210</td>
<td>3,914.54</td>
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<td>NEW HAVEN</td>
<td>348,543,508</td>
<td>18,962.47</td>
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<td>THOMPSON</td>
<td>18,854,660</td>
<td>1,043.00</td>
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<td>NORWALK</td>
<td>209,516,132</td>
<td>11,912.02</td>
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<tr>
<td>PUTNAM</td>
<td>19,867,994</td>
<td>1,139.80</td>
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<tr>
<td>MIDDLETOWN</td>
<td>84,150,086</td>
<td>4,853.64</td>
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<tr>
<td>TORRINGTON</td>
<td>75,155,242</td>
<td>4,351.45</td>
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<tr>
<td>DERBY</td>
<td>25,676,298</td>
<td>1,502.79</td>
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</table>

<table>
<thead>
<tr>
<th>District</th>
<th>Net Current Exp</th>
<th>Avg Daily Att</th>
<th>Per Pupil</th>
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</thead>
<tbody>
<tr>
<td>VERNON</td>
<td>56,531,167</td>
<td>3,411.33</td>
<td>16,571.59</td>
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<td>NORWICH</td>
<td>87,712,157</td>
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<td>16,562.03</td>
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<td>NEW LONDON</td>
<td>60,488,507</td>
<td>3,687.73</td>
<td>16,402.64</td>
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<td>MANCHESTER</td>
<td>121,494,910</td>
<td>7,426.01</td>
<td>16,360.73</td>
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<tr>
<td>GROTON</td>
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<tr>
<td>EAST HAVEN</td>
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<td>15,931.99</td>
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<tr>
<td>ANSONIA</td>
<td>38,697,993</td>
<td>2,457.74</td>
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<tr>
<td>WATERBURY</td>
<td>286,499,538</td>
<td>18,404.19</td>
<td>15,567.08</td>
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<tr>
<td>NAUGATUCK</td>
<td>67,999,868</td>
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<td>15,097.26</td>
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<tr>
<td>BRISTOL</td>
<td>123,392,221</td>
<td>8,214.53</td>
<td>15,021.21</td>
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<tr>
<td>WEST HAVEN</td>
<td>99,239,934</td>
<td>6,952.01</td>
<td>14,275.00</td>
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<tr>
<td>EAST HARTFORD</td>
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<tr>
<td>MERIDEN</td>
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<tr>
<td>BRIDGEPORT</td>
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<td>NEW BRITAIN</td>
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<td>DANBURY</td>
<td>145,328,014</td>
<td>11,266.22</td>
<td>12,899.45</td>
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PER PUPIL MOVEMENT

To get into the top half of Alliance Districts

<table>
<thead>
<tr>
<th>Location</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Derby</td>
<td>$17,085</td>
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<tr>
<td>Manchester</td>
<td>$16,360</td>
</tr>
<tr>
<td></td>
<td>$  725</td>
</tr>
</tbody>
</table>

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

MPS Students 6203 X $725 = $4,497,175
BUDGET WORKSHOPS

Wednesday, January 15
Salaries
Benefits
Wednesday, January 22
Purchased Services
Wednesday, January 29
Supplies
Utilities
Equipment
BUDGET PRIORITIES

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

- Certified Salaries (Contractual Obligations)
- Non-Certified Salaries (Contractual Obligations)
- Town Pension
- Special Education Tuition and Related Services
- Board Policies (Capital Improvement, Computer Equipment, Field Trips)
- Recruitment of Diverse Staff
- Staff Wellness
- School Safety
SUMMARY OF 2020-21 BUDGET REQUEST

PROPOSED 2020-21 BUDGET $121,017,593
ADOPTED 2019-20 BUDGET $116,531,237
PROPOSED BUDGET INCREASE $4,486,356
PROPOSED PERCENT INCREASE 3.85%
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proposed 2020-21 Budget</td>
<td>$121,017,593</td>
</tr>
<tr>
<td>Adopted 2019-20 Budget</td>
<td>$116,531,237</td>
</tr>
<tr>
<td>Proposed Budget Increase</td>
<td>$4,486,356</td>
</tr>
<tr>
<td>Proposed Percent Increase</td>
<td>3.85%</td>
</tr>
<tr>
<td>Additional ECS 20-21</td>
<td>$1,200,000</td>
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<tr>
<td>Actual Increase</td>
<td>$3,286,356</td>
</tr>
<tr>
<td>Actual Percent Increase</td>
<td>2.82%</td>
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