





## **Manchester Public Schools**

45 North School Street  
Manchester, CT 06042  
(860) 647-5041  
[www.mpspride.org](http://www.mpspride.org)

### **Board of Education Members**

Chris Pattacini, Board Chair  
Tracy Patterson, Secretary  
David Eisenthal  
Richard Kohls  
Peter Meggers  
Elizabeth Mix  
Kwasi Ntem-Mensah  
Michael Orsene  
Dean Ott

### **Administration**

Matthew Geary, Superintendent  
Amy F. Radikas, Ed.D., Deputy Superintendent  
Karen L. Clancy, Assistant Superintendent of Finance & Management  
Sinthia Soñé-Moyano, Assistant Superintendent of Human Capital & Talent Development

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## **Section I**

### **Board of Education Transmittal Letter**



# Manchester Public Schools

Kennedy Education Center  
45 North School Street  
Manchester, CT 06042  
860-647-5041

[www.mpspride.org](http://www.mpspride.org)

Mr. Steve Stephanou  
Manchester, Town Manager  
41 Center Street  
Manchester, CT 06040

February 14, 2023

Mr. Stephanou:

The Manchester Board of Education (the “Board”) hereby transmits to you its recommended budget for FY 2023-2024, which the Board approved at a meeting on February 13, 2023. This budget is the result of a coordinated effort by the Board, Superintendent, school administrators and staff, and was developed through multiple public meetings.

As a Board, we are committed to balancing fiscal realities with our mission, which states in part, that all Manchester students will be prepared to be lifelong learners and contributing members of society. The Board’s recommended budget for FY 2023-2024 is a total amount of \$125,443,512 which represents an increase of \$5,754,349 or 4.81% over the Board’s FY 2022-2023 adopted budget. The Board of Education approved an additional increase of \$509,776 over the Superintendent’s Recommended Budget of \$124,933,736 to support targeted teacher collaboration and professional development centered on improved instructional practices designed to improve student outcomes.

There are increased education costs including but not limited to salaries and benefits, special education tuition and related services, and utilities. We have already moved \$1.3 million in 2023-24 salaries to the Alliance Grant and expect to fund multiple budget lines by accessing \$1.1 million in funds from the Board of Education non-lapsing capital fund. We will also continue to utilize federal relief funds to support the response, recovery, and reimagination of Manchester Public Schools though it should be noted that those funds must be expended by September, 2024.

Overall, the budget approved by the Board of Education balances tight fiscal conditions with the needs of our students and satisfies our statutory funding obligations under the Minimum Budget Requirement.

The Board of Education budget has identified the following priorities which will be supported by local funds, and grant dollars:

- Ensure all students are regularly attending school
- Ensure all students in grades PK – 12 demonstrate strong critical reading, writing, mathematics, and thinking skills
- Correct the disparity in discipline impacting students from marginalized groups in all grades
- Ensure all members of the school community, particularly those from traditionally marginalized

groups, are seen, heard, valued AND empowered to work as partners to ensure students are successful (what should students know and be able to do? how are they doing? how can families help?)

- Communicate the good work of the Manchester Public Schools with members of the community

The Board looks forward to working with you and the Board of Directors on this budget request, and on any further details that may emerge regarding the availability of state funding and other factors that may impact this budget. The Board is grateful for our strong working relationship and we look forward to continuing this important work.

Sincerely,

A handwritten signature in black ink, appearing to read 'Chris Patt', with a long, sweeping horizontal line extending to the right.

Christopher Pattacini  
Board of Education, Chairperson



## **Section II**

### **Summary of Board of Education Approved Budget**

## Summary of Board of Education Approved Budget

Superintendent's Recommended 2023-2024 Budget	\$124,933,736.00
Adopted 2022-2023 Budget	\$119,689,163.00
Superintendent's Recommended Budget Increase	\$5,244,573.00
Superintendent's Recommended Percent Increase	4.38%

\* \* \* \* \*

Board of Education's Increase to the Superintendent's Recommended Budget	\$509,776
Board of Education's Approved 2023-2024 Budget	\$125,443,512.00
Adopted 2022-2023 Budget	\$119,689,163.00
Board of Education's Approved Budget Increase	\$5,754,349.00
Board of Education's Approved Percent Increase	4.81%





## **Section III**

### **Superintendent's Recommended Budget Slides**

### **Updated with Board of Education Approved Budget Slide**



# Manchester Public Schools

## Superintendent Recommended Budget 2023-2024

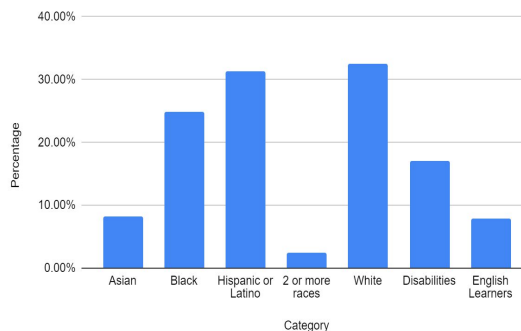
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## Student Profile

Manchester Public Schools is a diverse and inclusive community serving 6,220 students:

- 8.2% of students identify as Asian
- 24.8% of students identify as Black
- 31.4% of students identify as Hispanic or Latino
- 2.4% of students identify as two or more races
- 32.5% of students identify as White
- 17.4% of students have disabilities
- 8.1% are English Learners
- Over 60 different languages are spoken
- 50.4% of students eligible for SNAP benefits

Manchester Public Schools Demographic Data



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# Student Enrollment Profile

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Total Number of Students	6256	6267	6243	6290	6228	6196	6263	6091	6102	6195
% Eligible for F/R Lunch	54.6	54.8	56.4	51.7	55.2	61.1	63.5	52.8*	51.2*	50.4*
% Special Ed	13.4	13.4	13.5	14.2	14.8	14.2	16.5	16.9	17.0	17.4
% English Learners	5.6	6.3	5.9	6	6.4	6.5	7.1	7.1	7.9	8.1

*\*SNAP Percent (Automatically qualify for free lunch)*

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## Board of Education Priorities

- Ensure all students are regularly attending school
- Ensure all students in grades PK – 12 demonstrate strong critical reading, writing, mathematics, and thinking skills
- Correct the disparity in discipline impacting students from marginalized groups in all grades
- Ensure all members of the school community, particularly those from traditionally marginalized groups, are seen, heard, valued AND empowered to work as partners to ensure students are successful (what should students know and be able to do? how are they doing? how can families help?)
- Communicate the good work of the Manchester Public Schools with members of the community

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## Notes on 2022-23

Requested Budget	\$121,489,162
Actual Budget	<u>\$119,689,163</u>
Difference	\$ 1,799,999

### Difference Funded by

Alliance Grant (increased by \$1,381,828)	\$ 549,999
Magnet Grant Cap	\$ 950,000
MSIP Decrease	<u>\$ 300,000</u>
Total	\$ 1,799,999

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## 2022-23 Budget Projected Overages

Non-Certified	\$ 193,000
Hourly	\$ 237,000
Building Subs	\$ 99,450
Certified Accumulated Sick	\$ 48,000
Non-Certified Accumulated Sick	\$ 26,731
Other Professional Services	\$ 229,106
Special Ed Related Services	\$ 228,663
Contracted Services	\$ 82,528
Contracted Subs	\$ 140,000
Homeless Transportation	\$ 320,928
Public Tuition	\$ 879,652
Private Tuition	\$ 21,775
Instructional Services	\$ 269,882
Other Purchased Services	\$ 489,707
Electricity	\$ 322,348
Gasoline	\$ 183,845

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# Board of Education Adopted Budgets FY16 - FY23

Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Budget Amount	\$109,147,246	\$110,897,460	\$111,730,227	\$113,406,180	\$116,531,237	\$117,774,174	\$117,774,174	\$119,689,163
Amount Increase	\$2,662,127	\$1,750,214	\$832,767	\$1,675,953	\$3,125,057	\$1,242,937	\$0	\$1,914,989
Percent Increase	2.50%	1.60%	0.75%	1.50%	2.80%	1.10%	0%	1.63%

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# All Funding Sources FY16 - FY23

Year	Source	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
BOE	Local	\$109,147,246	\$110,897,460	\$111,730,227	\$113,406,180	\$116,531,237	\$117,774,174	\$117,774,174	\$119,689,163
Head Start	Federal	\$1,319,178	\$1,331,965	\$1,334,374	\$1,364,903	\$1,403,736	\$1,489,536	\$1,527,340	\$1,563,756
IDEA	Federal	\$1,630,780	\$1,693,390	\$1,670,748	\$1,735,848	\$1,777,421	\$1,865,040	\$1,885,360	\$1,965,545
Title I and II	Federal	\$1,730,338	\$1,969,186	\$1,788,147	\$1,809,100	\$2,046,710	\$2,254,486	\$1,903,559	\$2,203,348
Title III and IV	Federal	\$57,830	\$55,987	\$80,497	\$141,339	\$145,031	\$173,438	\$187,090	\$194,608
Alliance	State	\$4,245,648	\$3,821,324	\$3,821,324	\$4,317,896	\$5,609,443	\$7,632,367	\$9,133,576	\$10,515,404
Priority	State	\$0	\$0	\$415,188	\$823,588	\$829,017	\$848,228	\$829,424	\$816,809
Priority Summer	State	\$0	\$0	\$148,647	\$150,603	\$151,506	\$155,832	\$153,450	\$156,741
Priority Extended Day	State	\$0	\$0	\$125,223	\$128,157	\$128,948	\$131,930	\$131,566	\$131,310
Adult Education	State	\$596,729	\$725,762	\$747,411	\$774,363	\$838,203	\$838,203	\$838,203	\$838,203
Barr Foundation	Philanthropic	\$0	\$0	\$0	\$300,000	\$0	\$250,000	\$250,000	\$250,000
HFPG	Philanthropic	\$713,520	\$750,500	\$720,000	\$576,000	\$459,500	\$175,000	\$262,500	\$175,000
Nellie Mae	Philanthropic	\$0	\$186,900	\$0	\$295,000	\$125,000	\$250,000	\$0	\$300,000
RISE	Philanthropic	\$0	\$0	\$0	\$0	\$220,000	\$210,000	\$246,000	\$208,000
United Way	Philanthropic	\$0	\$0	\$0	\$25,000	\$163,003	\$90,000	\$45,000	\$0
Total		\$119,441,269	\$121,432,474	\$122,581,786	\$125,847,977	\$130,428,755	\$134,138,234	\$135,167,242	\$139,007,887
% Increase			1.67%	0.95%	2.66%	3.64%	2.84%	0.77%	2.84%

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## 2023-24 Superintendent's Recommended Budget

2022-23 Budget	2023-24 Current Services Budget	Reductions to 2023-24 Current Services Budget	2023-24 Superintendent's Initial BOE Budget	Adjustments to 2023-24 Superintendent's Initial BOE Budget	2023-24 Superintendent's Recommended BOE Budget	2023-24 Amount Increase	2023-24 Percent Increase
\$119,689,163	\$129,199,359	\$1,865,623	\$127,333,736	\$2,400,000 from Alliance \$1,300,000 Non-Lapsing Fund \$1,100,000	\$124,933,736	\$5,244,573	4.38%

Positions moved to Alliance: 8.0 FTE Family and Consumer Science Teachers (Illing and MHS)  
6.0 Art Teachers (Illing and MHS)  
1.0 Health Occupations TEacher (MHS)

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## 2023-24 Staff Reductions

4.0 FTE Administrators  
14.8 FTE Teachers  
3.0 FTE Secretaries  
4.0 FTE Unaffiliated Support Staff  
4.0 FTE Custodians  
4.0 FTE Paraprofessionals  
4.0 FTE Behavior Techs

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# Contributing Factors to BOE Budget Increase

- Contractual Obligations
- Rising Employee Wages
- Health Insurance
- Town Pension
- MSIP
- Special Education Outplacements
- Magnet Tuition and Special Education Services Increases
- Utilities
- Long Term Staff Absences
- Federal Funds Ending
- Inflation

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## About the Budget

**Objects-** Object codes represent the categories (i.e. certified salaries, professional development, instructional supplies, vehicles, etc.) 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.).

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## 5100 - Salaries

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL 2022-23 APPROP	TRANSFERS / ADJUST	REVISED 2022-23 BUDGET	2022-23 PROJ EXPENDITURES	2022-23 AVAILABLE	SUPT REC 2023-24 BUDGET	AMOUNT INCREASE	PERCENT INCREASE
5110	5110 CERTIFIED ADMINISTRATORS	\$5,109,155	\$0	\$5,109,155	\$5,182,135	-\$72,980	\$5,014,482	-\$94,673	-1.85%
5111	5111 CERTIFIED SALARIES	\$42,425,109	\$100,000	\$42,525,109	\$42,493,226	\$31,883	\$42,900,011	\$374,902	0.88%
5112	5112 NON-CERTIFIED SALARIES	\$13,131,325	\$180,000	\$13,311,325	\$13,504,325	-\$193,000	\$13,698,651	\$387,326	2.91%
5115	5115 HOURLY EMPLOYEES	\$2,931,072	\$0	\$2,931,072	\$3,168,072	-\$237,000	\$3,122,000	\$190,928	6.51%
5117	5117 TUTORS	\$586,426	\$0	\$586,426	\$596,428	-\$10,002	\$499,549	-\$86,877	-14.81%
5118	5118 PARAPROFESSIONALS	\$4,402,718	-\$180,000	\$4,222,718	\$4,204,145	\$18,573	\$4,309,589	\$86,871	2.06%
5120	5120 HALL MONITORS	\$256,495	\$0	\$256,495	\$265,932	-\$9,437	\$275,716	\$19,221	7.49%
5122	5122 BUILDING SUBSTITUTES	\$293,550	\$0	\$293,550	\$393,000	-\$99,450	\$200,000	-\$93,550	-31.87%
5124	5124 CERT. DEGREE CHANGES	\$100,000	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000	0.00%
5130	5130 OVERTIME	\$300,000	\$0	\$300,000	\$320,000	-\$20,000	\$300,000	\$0	0.00%
5100	TOTAL			\$69,535,849			\$70,487,332	\$951,483	1.37%

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## 5200 - Benefits

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL 2022-23 APPROP	TRANSFERS / ADJUST	REVISED 2022-23 BUDGET	2022-23 PROJ EXPENDITURES	2022-23 AVAILABLE	SUPT REC 2023-24 BUDGET	AMOUNT INCREASE	PERCENT INCREASE
5210	5210 LIFE INSURANCE	\$133,156	\$0	\$133,156	\$133,156	\$0	\$135,804	\$2,648	1.99%
5220	5220 SOCIAL SECURITY	\$2,376,160	\$0	\$2,376,160	\$2,376,160	\$0	\$2,447,445	\$71,285	3.00%
5230	5230 TOWN PENSION	\$2,048,999	\$0	\$2,048,999	\$2,048,999	\$0	\$2,532,775	\$483,776	23.61%
5235	5235 DEFINED CONTRIBUTION	\$752,301	\$0	\$752,301	\$916,000	-\$163,699	\$782,393	\$30,092	4.00%
5240	5240 TUITION REIMBURSEMENT	\$100,000	\$0	\$100,000	\$88,792	\$11,208	\$60,000	-\$40,000	-40.00%
5250	5250 UNEMPLOYMENT COMP.	\$30,000	\$0	\$30,000	\$30,000	\$0	\$30,000	\$0	0.00%

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## 5200 - Benefits

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL 2022-23 APPROP	TRANSFERS / ADJUST	REVISED 2022-23 BUDGET	2022-23 PROJ EXPENDITURES	2022-23 AVAILABLE	SUPT REC 2023-24 BUDGET	AMOUNT INCREASE	PERCENT INCREASE
5270	5270 HEALTH & MAJ. MED.	\$17,249,912	\$0	\$17,249,912	\$17,249,912	\$0	\$18,824,285	\$1,574,373	9.13%
5280	5280 MAN. SELF INS. PROG. MSIP	\$1,228,163	\$0	\$1,228,163	\$1,228,163	\$0	\$1,566,692	\$338,529	27.56%
5290	5290 CERTIFIED-ACCUM. SICK	\$100,000	\$0	\$100,000	\$148,903	-\$48,903	\$130,000	\$30,000	30.00%
5291	5291 NON-CERT. ACCUM. SICK	\$100,000	\$0	\$100,000	\$126,731	-\$26,731	\$120,000	\$20,000	20.00%
5292	5292 CERTIFIED LONGEVITY	\$21,550	\$0	\$21,550	\$18,749	\$2,801	\$18,750	-\$2,800	-12.99%
5293	5293 NON-CERT. LONGEVITY	\$32,400	\$0	\$32,400	\$25,507	\$6,893	\$24,758	-\$7,642	-23.59%
5200	TOTAL			\$24,172,641			\$26,672,902	\$2,500,261	10.34%

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## 5300 - Purchased Professional Services

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL 2022-23 APPROP	TRANSFERS / ADJUST	REVISED 2022-23 BUDGET	2022-23 PROJ EXPENDITURES	2022-23 AVAILABLE	SUPT REC 2023-24 BUDGET	AMOUNT INCREASE	PERCENT INCREASE
5320	5320 CONSULTANTS	\$60,000	-\$1,167	\$58,833	\$37,990	\$20,843	\$38,000	-\$20,833	-35.41%
5330	5330 PROFESSIONAL DEVELOPMENT	\$50,000	\$6,902	\$56,902	\$40,546	\$16,356	\$40,000	-\$16,902	-29.70%
5335	5335 LEGAL FEES	\$250,000	\$0	\$250,000	\$225,000	\$25,000	\$225,000	-\$25,000	-10.00%
5340	5340 OTHER PROFESSIONAL SVCS	\$1,410,000	\$0	\$1,410,000	\$1,639,106	-\$229,106	\$1,639,106	\$229,106	16.25%
5341	5341 SPORTS OFFICIALS	\$55,069	-\$700	\$54,369	\$57,274	-\$2,905	\$57,274	\$2,905	5.34%
5342	5342 SPED RELATED SERVICES	\$784,904	\$0	\$784,904	\$1,013,567	-\$228,663	\$1,013,567	\$228,663	29.13%
5300	TOTAL			\$2,615,009			\$3,012,947	\$397,938	15.22%

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## 5400 - Contracted Services

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL 2022-23 APPROP	TRANSFERS / ADJUST	REVISED 2022-23 BUDGET	2022-23 PROJ EXPENDITURES	2022-23 AVAILABLE	SUPT REC 2023-24 BUDGET	AMOUNT INCREASE	PERCENT INCREASE
5421	5421 DISPOSAL SERVICES	\$140,000	\$0	\$140,000	\$140,000	\$0	\$140,000	\$0	0.00%
5430	5430 CONTRACTED SERVICES	\$225,298	\$0	\$225,298	\$307,826	-\$82,528	\$307,027	\$81,729	36.28%
5431	5431 CONTRACTED REPAIRS	\$41,600	\$0	\$41,600	\$27,193	\$14,407	\$27,194	-\$14,406	-34.63%
5432	5432 CONTRACTED SUBS	\$900,000	\$0	\$900,000	\$1,040,000	-\$140,000	\$950,000	\$50,000	5.56%
5435	5435 REPAIR OF EQUIPMENT	\$135,908	\$2,600	\$138,508	\$100,852	\$37,656	\$100,000	-\$38,508	-27.80%
5440	5440 RENTALS	\$341,966	-\$1,000	\$340,966	\$371,628	-\$30,662	\$363,629	\$22,663	6.65%
5400	TOTAL			\$1,786,372			\$1,887,850	\$101,478	5.68%

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## 5500 - Other Purchased Services

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL 2022-23 APPROP	TRANSFERS / ADJUST	REVISED 2022-23 BUDGET	2022-23 PROJ EXPENDITURES	2022-23 AVAILABLE	SUPT REC 2023-24 BUDGET	AMOUNT INCREASE	PERCENT INCREASE
5510	5510 REGULAR TRANSPORTATION	\$2,995,367	\$0	\$2,995,367	\$2,995,367	\$0	\$3,085,227	\$89,860	3.00%
5511	5511 SPECIAL TRANSPORTATION	\$3,166,405	\$0	\$3,166,405	\$3,166,405	\$0	\$3,261,397	\$94,992	3.00%
5512	5512 TRANSPORTATION FIELD/ATHL	\$175,000	-\$6,500	\$168,500	\$175,000	-\$6,500	\$180,250	\$11,750	6.97%
5513	5513 HOMELESS TRANSPORTATION	\$50,000	\$0	\$50,000	\$370,928	-\$320,928	\$120,928	\$70,928	141.86%

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## 5500 - Other Purchased Services

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL 2022-23 APPROP	TRANSFERS / ADJUST	REVISED 2022-23 BUDGET	2022-23 PROJ EXPENDITURES	2022-23 AVAILABLE	SUPT REC 2023-24 BUDGET	AMOUNT INCREASE	PERCENT INCREASE
5529	5529 INTERSCHOLASTIC INSURANCE	\$28,171	\$0	\$28,171	\$27,218	\$953	\$27,218	-\$953	-3.38%
5530	5530 TELEPHONE/COMMUN.	\$143,359	\$0	\$143,359	\$160,912	-\$17,553	\$160,913	\$17,554	12.24%
5532	5532 COMM RELATED EQUIP	\$15,232	\$0	\$15,232	\$3,187	\$12,045	\$5,000	-\$10,232	-67.17%
5535	5535 LIBRARY DATABASES	\$55,258	\$1,870	\$57,128	\$35,380	\$21,748	\$35,380	-\$21,748	-38.07%
5540	5540 PRINTING/ADVERTISING	\$20,000	\$0	\$20,000	\$5,475	\$14,525	\$5,475	-\$14,525	-72.63%
5541	5541 POSTAGE	\$40,000	\$0	\$40,000	\$23,323	\$16,677	\$25,000	-\$15,000	-37.50%

Other Purchased Services Page 2/3

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## 5500 - Other Purchased Services

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL 2022-23 APPROP	TRANSFERS / ADJUST	REVISED 2022-23 BUDGET	2022-23 PROJ EXPENDITURES	2022-23 AVAILABLE	SUPT REC 2023-24 BUDGET	AMOUNT INCREASE	PERCENT INCREASE
5561	5561 TUITION-PUBLIC	\$3,060,116	\$0	\$3,060,116	\$3,939,768	-\$879,652	\$3,839,768	\$779,652	25.48%
5563	5563 TUITION-PRIVATE	\$2,710,472	\$0	\$2,710,472	\$2,732,247	-\$21,775	\$2,732,247	\$21,775	0.80%
5564	5564 INSTRUCTIONAL SERVICES	\$1,366,942	\$0	\$1,366,942	\$1,636,824	-\$269,882	\$1,636,824	\$269,882	19.74%
5580	5580 TRAVEL/LODGING	\$73,862	-\$2,340	\$71,522	\$78,070	-\$6,548	\$75,450	\$3,928	5.49%
5590	5590 OTHER PURCHASED SERV	\$1,328,134	-\$5,335	\$1,322,799	\$1,812,506	-\$489,707	\$1,782,506	\$459,707	34.75%
5500	TOTAL			\$8,835,740			\$16,973,583	\$8,137,842	92.10%

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## 5600 -Supplies & Utilities

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL 2022-23 APPROP	TRANSFERS / ADJUST	REVISED 2022-23 BUDGET	2022-23 PROJ EXPENDITURES	2022-23 AVAILABLE	SUPT REC 2023-24 BUDGET	AMOUNT INCREASE	PERCENT INCREASE
5608	5608 CAPITAL REPAIR	\$329,768	\$0	\$329,768	\$295,470	\$34,298	\$329,768	\$0	0.00%
5610	5610 GENERAL SUP & MAT	\$307,776	-\$13,270	\$294,506	\$195,911	\$98,595	\$300,000	\$5,494	1.87%
5611	5611 INSTRUCTIONAL SUP & MAT	\$500,000	\$35,396	\$535,396	\$313,433	\$221,963	\$500,000	-\$35,396	-6.61%
5612	5612 COMPUTER SUP & MAT	\$200,334	-\$13,458	\$186,876	\$58,566	\$128,310	\$200,000	\$13,124	7.02%
5613	5613 MAINTENANCE SUPPLIES	\$318,000	\$0	\$318,000	\$225,678	\$92,322	\$300,000	-\$18,000	-5.66%
5615	5615 TESTING	\$40,000	-\$2,064	\$37,936	\$25,763	\$12,173	\$25,768	-\$12,168	-32.08%
5616	5616 ATHLETIC SUPPLIES	\$60,000	\$0	\$60,000	\$25,508	\$34,492	\$60,000	\$0	0.00%

*Supplies & Utilities Page 1/3*

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## 5600 -Supplies & Utilities

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL 2022-23 APPROP	TRANSFERS / ADJUST	REVISED 2022-23 BUDGET	2022-23 PROJ EXPENDITURES	2022-23 AVAILABLE	SUPT REC 2023-24 BUDGET	AMOUNT INCREASE	PERCENT INCREASE
5617	5617 CUSTODIAL SUP & MAT	\$265,000	\$0	\$265,000	\$217,479	\$47,521	\$265,000	\$0	0.00%
5618	5618 GROUNDS BEAUTIFICATION S/	\$25,000	\$0	\$25,000	\$25,064	-\$64	\$25,065	\$65	0.26%
5621	5621 HEAT ENERGY	\$565,000	\$0	\$565,000	\$565,000	\$0	\$565,000	\$0	0.00%
5622	5622 ELECTRICITY	\$1,375,000	\$0	\$1,375,000	\$1,697,348	-\$322,348	\$1,400,000	\$25,000	1.82%
5623	5623 WATER	\$98,000	\$0	\$98,000	\$105,313	-\$7,313	\$98,000	\$0	0.00%
5626	5626 GASOLINE	\$280,000	\$0	\$280,000	\$463,845	-\$183,845	\$313,000	\$33,000	11.79%

*Supplies & Utilities Page 2/3*

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## 5600 -Supplies & Utilities

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL 2022-23 APPROP	TRANSFERS / ADJUST	REVISED 2022-23 BUDGET	2022-23 PROJ EXPENDITURES	2022-23 AVAILABLE	SUPT REC 2023-24 BUDGET	AMOUNT INCREASE	PERCENT INCREASE
5641	5641 TEXTBOOKS	\$20,000	\$0	\$20,000	\$9,237	\$10,763	\$20,000	\$0	0.00%
5642	5642 LIBRARY BOOKS	\$77,368	\$1,000	\$78,368	\$25,308	\$53,060	\$75,000	-\$3,368	-4.30%
5643	5643 PERIODICALS	\$17,370	\$0	\$17,370	\$1,167	\$16,203	\$15,000	-\$2,370	-13.64%
5650	5650 MEDICAL SUPPLIES	\$52,000	\$1,000	\$53,000	\$27,921	\$25,079	\$52,000	-\$1,000	-1.89%
5651	5651 SOFTWARE LIC/FEES	\$85,000	\$3,514	\$88,514	\$60,282	\$28,232	\$85,000	-\$3,514	-3.97%
5680	5680 OFFICE SUPPLIES	\$184,794	-\$3,777	\$181,017	\$78,241	\$102,776	\$150,000	-\$31,017	-17.13%
5600	TOTAL			\$4,808,751			\$5,228,601	\$419,850	8.73%

*Supplies & Utilities Page 3/3*

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## 5700 - Equipment

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL 2022-23 APPROP	TRANSFERS / ADJUST	REVISED 2022-23 BUDGET	2022-23 PROJ EXPENDITURES	2022-23 AVAILABLE	SUPT REC 2023-24 BUDGET	AMOUNT INCREASE	PERCENT INCREASE
5732	5732 VEHICLES	\$150,000	\$0	\$150,000	\$0	\$150,000	\$58,443	-\$91,557	-61.04%
5734	5734 COMPUTER EQUIP.	\$588,871	\$0	\$588,871	\$332,534	\$256,337	\$498,445	-\$90,426	-15.36%
5736	5736 CAP PROJ	\$565,316	\$0	\$565,316	\$510,000	\$55,316	\$318,134	-\$247,182	-43.72%
5739	5739 SECURITY UPGRADES	\$95,500	\$0	\$95,500	\$0	\$95,500	\$95,500	\$0	0.00%
5700	TOTAL			\$1,399,687			\$970,522	-\$429,165	-30.66%

24

## 5800 - Equipment / Dues & Fees

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL 2022-23 APPROP	TRANSFERS / ADJUST	REVISED 2022-23 BUDGET	2022-23 PROJ EXPENDITURES	2022-23 AVAILABLE	SUPT REC 2023-24 BUDGET	AMOUNT INCREASE	PERCENT INCREASE
5810	5810 DUES & FEES	\$157,512	-\$2,671	\$154,841	\$53,112	\$101,729	\$150,000	-\$4,841	-3.13%
5800	TOTAL			\$154,841			\$150,000	-\$4,841	-3.13%

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## 2023-24 Superintendent's Recommended Budget

2022-23 Budget	2023-24 Current Services Budget	Reductions to 2023-24 Current Services Budget	2023-24 Superintendent's Initial BOE Budget	Adjustments to 2023-24 Superintendent's Initial BOE Budget	2023-24 Superintendent's Recommended BOE Budget	2023-24 Amount Increase	2023-24 Percent Increase
\$119,689,163	\$129,199,359	\$1,865,623	\$127,333,736	\$2,400,000 from Alliance \$1,300,000 Non-Lapsing Fund \$1,100,000	\$124,933,736	\$5,244,573	4.38%

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# Equitable Funding for Education

FY	Estimate Town ECS	Estimate MPS ECS Alliance	Increase
2019	30,619,100	\$4,317,896	
2020	30,619,100	\$5,936,857	\$1,618,961
2021	30,619,100	\$7,632,367	\$1,695,510
2022	30,619,100	\$9,133,576	\$1,501,209
2023	30,619,100	\$10,634,785	\$1,381,828
2024	30,619,100	\$12,016,613	\$1,381,828
2025	30,619,100	\$13,398,441	\$1,381,828
2026	30,619,100	\$14,780,269	\$1,381,828
2027	30,619,100	\$16,162,097	\$1,381,828
2028	30,619,100	\$17,543,925	\$1,381,828

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## H.B. 5283

Funding by District in H.B. 5283

H.B. 5283 is a comprehensive solution of Connecticut's broken and inequitable education funding system. The bill would implement a student-centered funding system that would:

- Accelerate the Education Cost Sharing (ECS) formula's phase-in**  
Fully funds all districts beginning in FY 2025 when one-time federal COVID relief funds expire
- Fund all public school students based on their learning needs**  
Expands weighted funding to all public school students while protecting funding for local public schools
- Allow districts to plan and invest in long-term resources**  
Provides districts the ability to leverage historic, but temporary, federal funding for on-going expenses.

Use the dropdown menu below to select a district and see the estimated net state funding to the school district for FY 2025 under current law and for FY 2025 under H.B. 5283. The difference between the two years will also be displayed.

Net State Funding by District

Select a District

Manchester Public Schools

\$40,896,960

Manchester Public Schools Net State Funding, FY 2025, Current Law

\$48,020,897

Manchester Public Schools Net State Funding, FY 2025, H.B. 5283

\$7,123,937

Manchester Public Schools Estimated Difference Current Law vs. H.B. 5283

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# Workshop Agendas

## Budget Workshop #1

Thursday, January 12

ESSER  
Supplies & Utilities  
Equipment  
Dues & Fees

## Budget Workshop #2

Thursday, January 19

Long Term Financial Planning  
Salaries  
Benefits  
Other Potential Reductions

## Budget Workshop #3

Thursday, January 26

Purchased Professional Services  
Contracted Services  
Other Purchased Services

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# Workshop Agendas

## Budget Workshop #4

Tuesday, February 7

- Investments
- Information Provided
- Questions
- Discussion
- Next Steps



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# Questions

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## Updated as of 2-13-2023 2023-24 Board of Education's Approved Budget

Superintendent's Recommended 2023-2024 Budget	\$124,933,736
Adopted 2022-2023 Budget	\$119,689,163
Superintendent's Recommended Budget Increase	\$ 5,244,573
Superintendent's Recommended Percent Increase	4.38%

Board of Education's Increase to the Superintendent's Recommended Budget	\$ 509,776
Board of Education's Approved 2023-2024 Budget	\$125,443,512
Adopted 2022-2023 Budget	\$119,689,163
Board of Education's Approved Budget Increase	\$ 5,754,349
Board of Education's Approved Percent Increase	4.81%

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## **Section IV**

# **Annual Report for Manchester Public Schools District**

## **Manchester Public School District**

Manchester is celebrating its bicentennial in 2023 and we have so much to be proud of including a school system that has been and continues to be the springboard to success for so many.

As we continue to rebound from pandemic-prompted interruptions that started in 2020, we know there is a lot of work to do. As is the case throughout the state and country, too many of our students are missing too much school as reflected by higher-than-normal chronic absence rates. Likewise, we have work to do to ensure that all students are keeping up academically.

So while we surely are not perfect and strive everyday to improve, we believe strongly that telling our story and the stories of the passionate, dedicated learners of MPS is critical now more than ever. Communities cannot and should not be judged only on attendance data, test scores or social media chatter.

It is our goal this year to highlight the diverse, thoughtful, bright, dedicated students of MPS whose compelling and powerful stories demonstrate their high levels of success and unlimited potential. We invite you to follow along or revisit these stories which can be found on the district website ([www.mpspride.org](http://www.mpspride.org)) and our social media platforms.

There's a bicentennial banner hanging outside Lincoln Center that reads "Reflect the Past, Celebrate The Present, Dream The Future." For our students, we believe the future is bright. We are proud of their talents and triumphs which are no doubt the result of their own hard work, the support of their friends and families, and their experiences in Manchester Public Schools.

As you will see on the following pages, there is ample evidence that the district is taking an ambitious, comprehensive, collaborative approach to ensure that all students leave us as lifelong learners and contributing members of society.

Sincerely,

Matt Geary  
Superintendent

## **Our Mission**

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 life-long learners and contributing members of society.

## **Our Board of Education**

Manchester Board of Education members are elected biannually for three-year terms. The board of Education elects a Chairman from its membership for a one-year term. Here are the members as of January 2023, with the year their terms expire:

- Peter Meggers, 2023
- Elizabeth Mix, 2023
- Kwasi Ntem-Mensah, 2023
- Dean Ott, 2024
- Richard Kohls, 2024
- David Eisenthal, 2024
- Michael Orsene, 2025
- Chris Pattacini, Board Chair 2025
- Tracy Patterson, Secretary 2025

## **Academics**

### **Curriculum and Instruction Professional Development**

Manchester Public School staff continually strives to implement the district's rigorous curricula in tandem with high expectations for all students and has facilitated a range of technology focused professional development opportunities. Ongoing professional development has included implementation of Learning Plans to support readers & writers workshop PK through Grade 8 and an increased exposure to anytime anywhere learning opportunities Grade 9 through Grade 12.

### **STEAM (Science, Technology, Engineering, Art, Math)**

The integration of Science, Technology, Engineering, Art and Mathematics is at the heart of the STEAM department. Students engage in hands-on experiences that educate them in the specific disciplines of Science, Technology, Engineering, Art and Mathematics. These experiences include, but are not limited to, coding, invention, experimentation and the use of

written science sources to support development of students as “future ready” which means preparing students to be creators of, not just consumers of, technology.

## **Humanities**

The Humanities introduce students to people they have never met, places they have never visited, and ideas that may have never crossed their minds. By showing how others have lived and thought about life, the learning through Humanities allows students to decide what is important in their own lives and what they might do to make it better. The Humanities include language arts, world language, and social studies. The Humanities strive to cultivate a community of readers and writers throughout each content area. Teachers in Kindergarten through Grade 8 continue to implement readers & writers workshops and build classroom libraries to offer choice in text selections. Culturally relevant texts continue to be added to Prk-Grade 8 classroom libraries to support independent reading and student choice.

## **Adult and Continuing Education**

The district, through its adult education program, offers a variety of ways for adult learners to achieve educational, professional and personal goals. The department offers programs including:

- Adult Basic Education
- General Education Development (GED)
- Credit Diploma
- National External Diploma
- English as a Second Language
- Citizenship

Students are supported by teachers, tutors, case managers, and counselors, and classes and courses are delivered throughout town. Through its Business Academy, students have opportunities for career shadowing, externships and internships. The department also has a robust non-credit continuing education lineup, with courses in cooking, technology, creative arts, fitness and more.

## **Athletics and Extracurricular Activities**

The school district has a robust athletic program, offering 23 varsity sports in addition to 16 sub-varsity sports and a unified sports team. The high school also combines with area towns including Newington to offer an ice hockey program.

The high school offers top-notch athletic facilities highlighted by the Barry "Mitch" Mitchell Sports Complex which features a state of the art synthetic turf field surrounded by an eight-lane,

400-meter track. A weight room, staffed by a seasonal strength coach, allows athletes and non-athletes to condition in and out of season. The athletes are also able to compete, train or practice at Star Hill Athletic Facility, Wickham Park, Manchester Country Club and local baseball and softball fields. Typically about 600 students competed in one of our sport offerings, which is nearly 40% of the student body. Manchester High School student athletes and teams are consistently recognized for individual and team honors including All-State, All-Conference, Conference Champions and occasionally State Champions.

Manchester High School sponsors 37 clubs to meet the interests of students. The variety of clubs range from the Math Team to the MHS Steppers and Connecticut's only public school Hand Bell Choir. School cultures encourage learning experiences that connect or make an impact on the community.

Illing Middle School also offers a variety of clubs and interscholastic sports, fielding soccer, basketball, track, wrestling, cheerleading and unified teams.

Popular among elementary students is the Little Manchester Road Race, which since 2019 has been held at MHS.

### **Buildings and Grounds**

Building and Grounds includes carpenters, painters, groundskeepers, plumbers, electricians and heating/cooling mechanics. The department has approximately 90 employees whose responsibilities include maintaining and cleaning 15 buildings. The largest is Manchester High School, where as many as 18 custodians working two shifts together clean more than 370,000 square feet of building space. In all, there is close to 2 million square feet of 'cleanable space' in school district buildings.

### **Business and Community Partnerships**

Career and Technical Education (CTE) programs provide over a thousand students each year with opportunities to apply academic learning within exploratory or authentic, school-based or external work-based environments. Such experiences allow students to practice and develop hands-on, industry recommended skills that enable them to demonstrate competencies demanded by 21st century employers. We are proud of the many strong partnerships we have with local business and community organizations that make external learning possible for our students.

Through collaboration with college, business and community partners, some external learning opportunities that have been available to MHS students in the recent past included:

- An EMT preparation program delivered in partnership with Manchester Fire Rescue - EMS and Ambulance Services of Manchester
- A CNA preparation program delivered in partnership with Touchpoints of Manchester
- A manufacturing pre-apprenticeship program approved by the Connecticut Department of Labor in partnership with the Connecticut Center for Advanced Technology
- A Volunteer Income Tax Assistance Preparation student training program
- A variety of paid and unpaid work-based learning programs at various Manchester employment sites
- Several newly Manchester Community College Manufacturing courses and credentials

### **District Improvement Plan**

The work to improve student performance in a consistent and systematic fashion is captured in our District Improvement Plan, which is monitored by a team of teachers, support staff, union leadership, building administrators and district administrators from across the district.

Our District Improvement Team and School Improvement Teams meet regularly and develop strategies in response to thorough analysis of data. The District Improvement Plan is separated into four areas: Systems, Talent, Academics and Culture/Climate. Work in the area of equity is an important component in all areas of the District Improvement Plan.

### **Equity and Diversity**

By focusing on the experiences of students of various races, genders, disabilities, first languages and sexual orientations we are better able to understand what can be done to provide every student with what they need to be successful. The focus of the district's equity work includes providing opportunities areas including:

- Professional Learning for all Staff
- Creation of School Equity Teams
- Review and Revision of Curriculum
- Empowerment of Student Voice

### **Family Partnership and Student Engagement**

The Manchester Public Schools' mission includes forging an active partnership with families and the community as we work together to create safe, inclusive schools where equity is the norm

and excellence is the goal. As part of this work, we strive to assist parents and guardians with before and after school care, enhance family relationships and so much more.

Manchester Public Schools offer Family Resource Centers (FRCs) at each of its seven elementary schools. Every site has the same approach, with components that include family engagement, outreach, positive youth development, resources and referrals, and playgroups. Funding for the program comes mostly from the district's Alliance Grant, from the Hartford Foundation for Public Giving and from Title I.

The district has Student Engagement Specialists at each of its seven elementary schools and at Bennet and Illing. Our success in fulfilling our mission hinges on positive and healthy community and family relationships. In delivering our services, we work closely with families, schools, social service agencies, and our community partners to offer resources and support for the entire family that aid in reducing the risk of chronic absence.

### **Finance and Management**

During the budget development process every school submits a budget requesting materials and staffing for educational improvement. Central office staff reviews requests to ensure the distribution of resources in an equitable fashion. A variety of grants are also secured to provide additional funding to improve student achievement. Parameters established by equity and specific to class size, free and reduced lunch statistics and staffing are taken into consideration to disperse funds equitably to ensure structures necessary for providing quality programming for all students. The 2022-23 school budget was \$119,689,163; that represented a 1.6 percent increase over the 2021-22 budget, which was \$117,774,174.

### **Food Services**

All students in the district receive free breakfast and lunch through the federal Community Eligibility Provision, which is part of the National School Lunch Program and allows qualifying schools and districts to serve breakfast and lunch at no cost to all enrolled students without collecting household applications.

The district's Food Service Department is a self-operated and self-funded entity and not part of the Board of Education Budget. The department has 77 employees with the majority of the staff local residents who have students enrolled in or have graduated from Manchester Public Schools. Meals must meet all federal and state nutritional standards and the meal pattern focuses on foods that are whole grain rich, high in nutrients, low in sugar and low in saturated fats.



## **Our Schools**

### **Elementary Schools and Preschool Center**

Buckley Elementary reopened in Fall 2022 after an extensive renovation, with Bowers next (scheduled to reopen in Fall 2023) and then Keeney (Fall 2024), at which point all K4 students will enjoy 21st Century facilities and resources.

The Robertson building is being used as 'swing space' during renovations which, when all is complete, will leave the district with six elementary schools; Martin will serve as a pre-school center when Keeney is renovated and expanded.

Driving the overhaul of our elementary schools is a commitment to provide appropriate and sustainable educational facilities for the next generation that meets the needs of current and projected enrollment, allows for racial balance, provides equitable access to high quality education, and more.

Anchoring early-childhood programming is the Manchester Preschool Center, which serves families with children (ages 3-4) with a combination of services that include Integrated Preschool Instruction, Head Start programming and more.

### **Grades 5-12**

**Bennet Academy**, which includes the recently renovated Cheney Building, serves fifth and sixth graders throughout the district. The Bennet campus is at the base of Main Street at what a century ago was called Education Square -- when it was the hub of all education programming in town including the high school.

Each grade level is served by an assistant principal and a supportive team of counselors, social workers and school psychologists. The school also boasts elective programs that include a multidimensional musical education program with band, orchestra and chorus as well as smaller ensembles.

Students in Grades 7 and 8 attend **Illing Middle School**. As at Bennet, each grade level is served by an assistant principal and a team of counselors, social workers and school psychologists who work together to support students. The school also has an extensive extra-curricular program including interscholastic sports.

**Manchester High School** is a comprehensive high school serving more than 1,600 students, MHS is organized into six distinct small learning communities, each with an administrator and team of support staff including counselors, social workers and school psychologists. Grade 9 students are primarily housed in the Freshman Center, a wing on the west end of the campus --- although grade 9 students visit the main building regularly for elective classes and more.

The district has a variety of **alternative educational programs** for students who need a smaller or different setting.

**Manchester Regional Academy** and its afternoon/evening program, **New Horizons**, provide appropriate education opportunities for students in Grades 7-12 with behavior and/or social-emotional needs. The approximately 70 students in the MRA program include non-residents, with their tuition paid by the sending district. Enrollment in the New Horizons program fluctuates and includes students who are under a discipline sanction.

**Bentley**, an alternative program housed in a wing of Manchester High School, serves students in Grades 9-12 and **Manchester Middle Academy**, which opened in the fall 2018, serves students in Grades 5-8. Staff in each school use positive behavioral environments and instructional practices that emphasize authentic hands-on applications with embedded critical thinking skills.

### **Student Supports: Pupil Personnel Services**

The district uses a continuum of progressive and innovative strategies to implement special education and related services for students with disabilities in the least restrictive environment.

Receiving these services are more than 1,200 students who have been identified as having educational needs due to a disability and thus are entitled to specialized instruction and related services under the Individuals with Disabilities Act (IDEA).

Primary disabilities cover a range of needs ranging from mild to severe and can include cognitive, learning, developmental, physical and/or emotional disabilities.

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.

### **School Climate**

In the area of school climate, we have worked to develop and implement a systematic approach to teach and reinforce expected behaviors that are appropriate to the developmental level of students at all grade levels. We also have begun to create systems that ensure equitable, logical and developmentally appropriate consequences and opportunities for restorative and collaborative practices when behaviors occur that don't meet expectations.

Restorative practices are centered on all community members building meaningful relationships to establish and nurture school and classroom communities while also using those relationships to restore and manage conflict when tension arises. The concept gives insight into the fact that

people are happier when they learn how to restore relationships in a collaborative effort as opposed to it being done for them or to them. We believe in an approach that combines high expectations and structure with high levels of care and support for all students.

### **Social-Emotional Learning**

The district recognizes that the social and emotional needs of our students are as important as the academic needs -- and that they are deeply connected. Our goal is to support all students as they grow and develop, so they will be prepared as lifelong learners and contributing members of society. We accomplish this by:

- Creating strong, positive relationships
- Establishing strong communities where success is celebrated and harm is repaired

And by offering:

- A Social Emotional learning curriculum
- Flexible classroom environments
- Multi-tiered systems of support

### **Talent Management**

The district recognizes the value in providing students opportunities to interact with staff from different racial, ethnic and economic backgrounds. The district works to actively increase the percentage of staff from minority groups by encouraging their applications, hiring and retention.

One of the key central office capacities, the Talent Management function improves student achievement by increasing teacher and leader quality and using both data and research to inform program strategies. Talent Management is a strong lever for increasing student achievement through intentional adult practices involving Recruitment, Retention, Evaluation & Feedback, Professional Learning, Performance Management, and Data Collection/Management/Analysis.

**Recruitment and University Partnerships:** PK-12 screening and hiring practices of certified staff driven by an analysis of current MUNIS data on our educational workforce. Talent gaps identified drive recruitment efforts at both in- and out-of-state opportunities. Branding and marketing broaden the presence of MPS in the larger community.

**Retention:** Strategic efforts to provide career advancement opportunities to certified staff.

**Evaluation & Feedback:** Systemic opportunities to provide feedback and support on identified strength and growth areas; developing a standard of performance that is inclusive of best practices, in the four domains of planning/preparation, instruction, climate and professionalism.

**Professional Learning:** New faculty career development in the first three years of teaching in an expanded TEAM program; professional development that fosters growth in collaborative practices, time management, mindset, and maintaining high expectations of all students.

**Data Collection/Management/Analysis:** Decision-making regarding all aspects of the program through the analysis of Applitrack, MUNIS, Protraxx, Employee feedback data.

**Performance Management:** Administrative response to certified staff concerns, requiring investigation, resolution, and remediation. Performance-Based Incentives: district-wide ON TARGET recognition program devised to acknowledge both certified and non-certified staff for espousing the core beliefs of Collaboration, Creativity, Courage, and Excellence.

### **Transportation**

The district contracts with First Student to provide school bus transportation for approximately 4,600 Manchester students each day (including students who attend public, parochial, charter and technical schools). By school board policy, buses are provided for eligible elementary students who live greater than 1 mile from their school; for middle school students who live more than 1.5 miles from their school; and high school students who live more than 2 miles from their school. The district in 2022 debuted a new bus tracking and parent communications app that lets you track where your child's bus is in real-time and has a multi-stop view if you have multiple students on different buses



## **Section V**

### **Staffing Totals by Location**

**Staffing Totals by Location - Comparison of Funding Source by Fiscal Year**

			BOE	GRANTS	ESSER	BOE	GRANTS	ESSER	BOE	GRANTS	ESSER
	Object Code	Location	21-22	21-22	21-22	22-23	22-23	22-23	23-24	23-24	23-24
			FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
<b>Adult &amp; Continuing Education</b>											
Director Adult Education	5110	ADULT ED	1	1	0	1	1	0	1	1	0
Secretary	5112	ADULT ED	1	1	0	1	1	0	1	1	0
Totals			1	1	0	1	1	0	1	1	0

**Staffing Totals by Location - Comparison of Funding Source by Fiscal Year**

			BOE	GRANTS	ESSER	BOE	GRANTS	ESSER	BOE	GRANTS	ESSER
	Object Code	Location	21-22	21-22	21-22	22-23	22-23	22-23	23-24	23-24	23-24
			FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
<b>Buildings &amp; Grounds Administration</b>											
B&G Secretary	5112	B&G	1	0	0	1	0	0	1	0	0
Custodial/Maintenance Supervisor	5112	B&G	4	0	0	4	0	0	4	0	0
Custodian - Float	5112	B&G	4	0	0	4	0	0	2	0	0
Maintenance	5112	B&G	21	0	0	21	0	0	19	0	0
Totals			30	0	0	30	0	0	26	0	0

**Staffing Totals by Location - Comparison of Funding Source by Fiscal Year**

			BOE	GRANTS	ESSER	BOE	GRANTS	ESSER	BOE	GRANTS	ESSER
	Object Code	Location	21-22	21-22	21-22	22-23	22-23	22-23	23-24	23-24	23-24
			FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
<b>Bennet Academy</b>											
Assistant Principal	5110	BENNET	2	1	0	2	1	0	2	1	0
Principal	5110	BENNET	1	0	0	1	0	0	1	0	0
Advanced Math	5111	BENNET	3	0	0	3	0	0	3	0	0
Art	5111	BENNET	4	0	1	4	0	1	4	0	0
EL Teacher	5111	BENNET	0	1	0	0	1	0	0	1	0
Grade 5	5111	BENNET	23	0	2	23	0	0	23	0	0
Grade 6	5111	BENNET	23	0	2	23	0	0	22	0	0
Library/ Media/Tech Int	5111	BENNET	0	2	0	0	2	0	0	2	0
Music	5111	BENNET	5	0	0	5	0	0	5	0	0
Physical Education	5111	BENNET	5	0	0	5	0	0	5	0	0
Reading Consultant	5111	BENNET	0	4	0	0	4	0	0	2	0
School Counselor	5111	BENNET	4	0	0	4	0	0	4	0	0
School Psychologist	5111	BENNET	1	0	0	1	0	0	1	0	0
Social Worker - School	5111	BENNET	3	0	0	3	0	0	3	0	0
Social Worker - Self Contained	5111	BENNET	1	0	0	1	0	0	1	0	0
Special Education - Resource	5111	BENNET	8	0	0	8	0	0	8	0	0
Special Education - Self Contained	5111	BENNET	0	3	0	0	3	0	0	3	0
Speech and Language	5111	BENNET	1	0	0	1	0	0	1	0	0
STEM/ Technology Education	5111	BENNET	0	4	0	0	4	0	0	4	0
World Language	5111	BENNET	0	0	0	0	0	0	0	0	0
Custodians	5112	BENNET	8	0	0	8	0	0	8	0	0
Nurse	5112	BENNET	2	0	0	2	0	0	2	0	0
Secretary	5112	BENNET	7	0	0	7	0	0	7	0	0
Student Engagement Specialist	5112	BENNET	0	0	1	0	0	1	0	0	1
Transcriber for Blind	5112	BENNET	2	0	0	2	0	0	2	0	0
Behavior Tech	5115	BENNET	3	4	0	3	4	0	2	4	0
Noon Aid	5115	BENNET	4	0	0	4	0	0	4	0	0
Security	5115	BENNET	6	0	0	6	0	0	6	0	0
Tiered Interventionist (ISS)	5115	BENNET	1	0	0	1	0	0	1	0	0
Tutor	5117	BENNET	1	0	0	1	0	0	1	0	0
Paraprofessional - Resource	5118	BENNET	8	0	0	8	0	0	8	0	0
Paraprofessional - Self Contained	5118	BENNET	9	0	0	9	0	0	9	0	0
Hall Monitor	5120	BENNET	0	0	0	0	0	0	0	0	0
<b>Totals</b>			<b>135</b>	<b>19</b>	<b>6</b>	<b>135</b>	<b>19</b>	<b>2</b>	<b>133</b>	<b>17</b>	<b>1</b>



**Staffing Totals by Location - Comparison of Funding Source by Fiscal Year**

			BOE	GRANTS	ESSER	BOE	GRANTS	ESSER	BOE	GRANTS	ESSER
	Object Code	Location	21-22	21-22	21-22	22-23	22-23	22-23	23-24	23-24	23-24
			FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
<b>Bentley Alternative Education Program</b>											
Director	5110	BENTLEY	1	0	0	1	0	0	1	0	0
School Counselor	5111	BENTLEY	1	0	0	1	0	0	1	0	0
School Psychologist	5111	BENTLEY	1	0	0	1	0	0	1	0	0
Special Education Teacher	5111	BENTLEY	3	0	0	3	0	0	3	0	0
Teacher	5111	BENTLEY	5	0	0	5	0	0	5	0	0
Secretary	5112	BENTLEY	1	0	0	1	0	0	1	0	0
Security	5112	BENTLEY	1	0	0	1	0	0	1	0	0
Student Advocate	5112	BENTLEY	1	0	1	0	0	1	0	0	1
Tiered Interventionist (ISS)	5112	BENTLEY	1	0	0	1	0	0	1	0	0
Behavior Tech	5115	BENTLEY	1	0	0	1	0	0	1	0	0
Paraprofessional	5118	BENTLEY	1	0	0	1	0	0	1	0	0
Totals			17	0	1	16	0	1	16	0	1

**Staffing Totals by Location - Comparison of Funding Source by Fiscal Year**

			BOE	GRANTS	ESSER	BOE	GRANTS	ESSER	BOE	GRANTS	ESSER
	Object Code	Location	21-22	21-22	21-22	22-23	22-23	22-23	23-24	23-24	23-24
			FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
<b>Bowers Elementary School</b>											
Assistant Principal	5110	BOWERS	0	1	0	0	1	0	0	1	0
Principal	5110	BOWERS	1	0	0	1	0	0	1	0	0
Art	5111	BOWERS	1	0	0	1	0	0	1	0	0
EL Teacher	5111	BOWERS	0	0	0	0	0	0	0	0	0
Grade 1	5111	BOWERS	4	0	0	4	0	0	3	0	0
Grade 2	5111	BOWERS	4	0	0	4	0	0	3	0	0
Grade 3	5111	BOWERS	3	0	0	3	0	0	4	0	0
Grade 4	5111	BOWERS	3	0	1	3	0	1	3	0	0
Kindergarten	5111	BOWERS	3	0	1	3	0	1	3	0	0
Library/ Media	5111	BOWERS	0	1	0	0	1	0	0	1	0
Music	5111	BOWERS	1	0	0	1	0	0	1	0	0
Physical Education	5111	BOWERS	1	0	0	1	0	0	1	0	0
Preschool	5111	BOWERS	0	0	0	0	0	0	0	0	0
Reading Consultant	5111	BOWERS	0	1	0	0	1	0	0	1	0
School Psychologist	5111	BOWERS	1	0	0	1	0	0	1	0	0
Social Worker - School	5111	BOWERS	1	0	0	1	0	0	1	0	0
Social Worker - Self Contained	5111	BOWERS	1	0	0	1	0	0	1	0	0
Special Education - Resource	5111	BOWERS	2	0	0	2	0	0	2	0	0
Special Education - Self Contained	5111	BOWERS	0	2	0	0	2	0	0	2	0
Speech and Language	5111	BOWERS	1	0	0	1	0	0	1	0	0
STEM Specialist	5111	BOWERS	0	2	0	0	2	0	0	2	0
Custodians	5112	BOWERS	4	0	0	4	0	0	4	0	0
Family Resource Center	5112	BOWERS	0	1	0	0	1	0	0	1	0
Nurse	5112	BOWERS	1	0	0	1	0	0	1	0	0
Secretary	5112	BOWERS	2	0	0	2	0	0	2	0	0
Student Engagement Specialist	5112	BOWERS	0	1	0	0	1	0	0	0	1
Behavior Tech	5115	BOWERS	1	1	0	1	1	0	1	1	0
Noon Aid	5115	BOWERS	4	0	0	4	0	0	4	0	0
Security	5115	BOWERS	0	0	0	0	0	0	0	0	0
Tutor	5117	BOWERS	0	3	0	0	3	0	0	3	0
Paraprofessional - Resource	5118	BOWERS	10	1	0	10	1	0	9	1	0
Paraprofessional - Self Contained	5118	BOWERS	4	0	0	4	0	0	4	0	0
Hall Monitor	5120	BOWERS	0	0	0	0	0	0	0	0	0
Totals			53	14	2	53	14	2	51	13	1

**Staffing Totals by Location - Comparison of Funding Source by Fiscal Year**

			BOE	GRANTS	ESSER	BOE	GRANTS	ESSER	BOE	GRANTS	ESSER
	Object Code	Location	21-22	21-22	21-22	22-23	22-23	22-23	23-24	23-24	23-24
			FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
<b>Buckley Elementary School</b>											
Assistant Principal	5110	BUCKLEY	0	1	0	0	1	0	0	1	0
Principal	5110	BUCKLEY	1	0	0	1	0	0	1	0	0
Art	5111	BUCKLEY	1	0	0	1	0	0	1	0	0
EL Teacher	5111	BUCKLEY	0	0	0	0	0	0	0	0	0
Grade 1	5111	BUCKLEY	4	0	0	4	0	0	3	0	0
Grade 2	5111	BUCKLEY	3	0	0	3	0	0	3	0	0
Grade 3	5111	BUCKLEY	3	0	1	3	0	1	3	0	0
Grade 4	5111	BUCKLEY	3	0	1	3	0	1	3	0	0
Kindergarten	5111	BUCKLEY	4	0	0	4	0	0	3	0	0
Library/ Media	5111	BUCKLEY	0	1	0	0	1	0	0	1	0
Music	5111	BUCKLEY	1	0	0	1	0	0	1	0	0
Physical Education	5111	BUCKLEY	1	0	0	1	0	0	1	0	0
Preschool	5111	BUCKLEY	0	0	0	0	0	0	0	0	0
Reading Consultant	5111	BUCKLEY	0	1	0	0	1	0	0	1	0
School Psychologist	5111	BUCKLEY	1	0	0	1	0	0	1	0	0
Social Worker - School	5111	BUCKLEY	2	0	0	2	0	0	2	0	0
Social Worker - Self Contained	5111	BUCKLEY	1	0	0	1	0	0	1	0	0
Special Education - Resource	5111	BUCKLEY	2	0	0	2	0	0	2	0	0
Special Education - Self Contained	5111	BUCKLEY	1	2	0	1	2	0	1	2	0
Speech and Language	5111	BUCKLEY	1	0	0	1	0	0	1	0	0
STEM Specialist	5111	BUCKLEY	0	2	0	0	2	0	0	2	0
Custodians	5112	BUCKLEY	4	0	0	4	0	0	4	0	0
Secretary	5112	BUCKLEY	2	0	0	2	0	0	2	0	0
Student Engagement Specialist	5112	BUCKLEY	0	0	0	0	0	0	0	0	0
Behavior Tech	5115	BUCKLEY	3	4	0	3	4	0	3	4	0
Noon Aid	5115	BUCKLEY	4	0	0	4	0	0	4	0	0
Security	5115	BUCKLEY	0	0	0	0	0	0	0	0	0
Tutor	5117	BUCKLEY	3	0	0	3	0	0	3	0	0
Family Resource Center	5118	BUCKLEY	0	1	0	0	1	0	0	1	0
Nurse	5118	BUCKLEY	1	0	0	1	0	0	1	0	0
Paraprofessional - Resource	5118	BUCKLEY	5	0	0	5	0	0	4	0	0
Paraprofessional - Self Contained	5118	BUCKLEY	5	0	0	5	0	0	5	0	0
Hall Monitor	5120	BUCKLEY	0	0	0	0	0	0	0	0	0
Totals			56	12	2	56	12	2	53	12	0

**Staffing Totals by Location - Comparison of Funding Source by Fiscal Year**

			BOE	GRANTS	ESSER	BOE	GRANTS	ESSER	BOE	GRANTS	ESSER
	Object Code	Location	21-22	21-22	21-22	22-23	22-23	22-23	23-24	23-24	23-24
			FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
<b>District Administration</b>											
504 Coordinator	5110	CENTRAL	0	0	1	0	0	1	0	0	0
Assistant Superintendent Finance and Management	5110	CENTRAL	1	0	0	1	0	0	1	0	0
Assistant Superintendent Talent and HR	5110	CENTRAL	1	0	0	1	0	0	1	0	0
Chief of Family Partnership and Student Engagement	5110	CENTRAL	0	1	0	0	1	0	0	1	0
Chief of Schools	5110	CENTRAL	0	1	0	0	1	0	0	1	0
Chief Performance Officer	5110	CENTRAL	0	0	1	0	0	1	0	0	1
Covid-19 Recovery	5110	CENTRAL	0	0	1	0	0	1	0	0	0
Deputy Superintendent	5110	CENTRAL	1	0	0	1	0	0	1	0	0
Director of Instructional Technology	5110	CENTRAL	1	0	0	1	0	0	1	0	0
Director of Operations and Athletics	5110	CENTRAL	1	0	0	1	0	0	1	0	0
Director of Pupil Services	5110	CENTRAL	2	0	0	2	0	0	2	0	0
Director of Teaching and Learning	5110	CENTRAL	0	3	2	0	3	2	0	3	2
Pupil Services Supervisor	5110	CENTRAL	6	1	1	6	2	0	4	1	0
Research and Innovation	5110	CENTRAL	0	0	1	0	0	1	0	0	1
Superintendent	5110	CENTRAL	1	0	0	1	0	0	1	0	0
EL Coordinator	5111	CENTRAL	0	1	0	0	1	0	0	1	0
Instructional Coach	5111	CENTRAL	0	11	0	0	11	0	0	11	0
Music	5111	CENTRAL	4	0	0	4	0	0	4	0	0
Race and Equity Facilitators	5111	CENTRAL	0	5	0	0	5	0	0	5	0
Social Worker	5111	CENTRAL	1	0	0	1	0	0	1	0	0
Technology Integration Specialist	5111	CENTRAL	0	2	0	0	2	0	0	2	0
Accounts Payable Clerk	5112	CENTRAL	2	0	0	2	0	0	2	0	0
Benefits Specialist	5112	CENTRAL	1	0	0	1	0	0	1	0	0
Board Certified Behavioral Analyst	5112	CENTRAL	1	2	0	1	2	0	0	2	0
C&I Secretary	5112	CENTRAL	2	0	0	2	0	0	2	0	0
Chief of Staff	5112	CENTRAL	0	1	0	0	1	0	0	1	0
CNA	5112	CENTRAL	0	0	2	0	0	2	0	0	2
Coordinator of School Health	5112	CENTRAL	0	1	0	0	1	0	0	1	0
Custodians	5112	CENTRAL	1	0	0	1	0	0	1	0	0
Data Specialist	5112	CENTRAL	2	2	0	2	2	0	0	2	0
Finance and Management Secretary	5112	CENTRAL	1	0	0	1	0	0	1	0	0
Food Services Director	5112	CENTRAL	0	1	0	0	1	0	0	1	0
Food Services Support	5112	CENTRAL	0	3	0	0	3	0	0	3	0
Grants Secretary	5112	CENTRAL	2	0	0	2	0	0	2	0	0
Human Resources Generalist	5112	CENTRAL	1	0	0	1	0	0	1	0	0
Human Resources Secretary	5112	CENTRAL	2	0	0	2	0	0	2	0	0
Information Technology Secretary	5112	CENTRAL	1	0	0	1	0	0	1	0	0
Information Technology Support	5112	CENTRAL	7	0	2	7	0	2	7	0	2
Marketing Specialist	5112	CENTRAL	0	1	0	0	1	0	0	1	0
Network Specialist	5112	CENTRAL	1	0	0	1	0	0	1	0	0
Payroll Clerk	5112	CENTRAL	2	0	0	2	0	0	2	0	0
Payroll Supervisor	5112	CENTRAL	1	0	0	1	0	0	1	0	0
PPS Secretary	5112	CENTRAL	7	0	0	7	0	0	6	0	0
Project Accountant	5112	CENTRAL	1	0	0	1	0	0	1	0	0
Purchasing Agent	5112	CENTRAL	0	0	1	0	0	1	0	0	1
Receptionist - Secretary	5112	CENTRAL	1	0	0	1	0	0	1	0	0
Registrar - Welcome Center	5112	CENTRAL	1	0	0	1	0	0	1	0	0
Residency Officer	5112	CENTRAL	1	0	0	1	0	0	1	0	0
Residency Secretary	5112	CENTRAL	1	0	0	1	0	0	0	0	0
Talent Development Specialist	5112	CENTRAL	0	1	0	0	1	0	0	1	0
Transportation Coordinator	5112	CENTRAL	1	0	0	1	0	0	1	0	0
Wellness Specialist	5112	CENTRAL	0	1	0	0	1	0	0	1	0
Occupational/Physical Therapist	5115	CENTRAL	8	0	0	8	0	0	8	0	0
<b>Totals</b>			<b>67</b>	<b>38</b>	<b>12</b>	<b>67</b>	<b>39</b>	<b>11</b>	<b>60</b>	<b>38</b>	<b>9</b>

**Staffing Totals by Location - Comparison of Funding Source by Fiscal Year**

			BOE	GRANTS	ESSER	BOE	GRANTS	ESSER	BOE	GRANTS	ESSER
	Object Code	Location	21-22	21-22	21-22	22-23	22-23	22-23	23-24	23-24	23-24
			FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
<b>eCredit Program</b>											
Teacher	5111	ECREDIT	1	0	0	1	0	0	1	0	0
Student Advocate	5112	ECREDIT	1	0	0	1	0	0	1	0	0
Totals			2	0	0	2	0	0	2	0	0

**Staffing Totals by Location - Comparison of Funding Source by Fiscal Year**

			BOE	GRANTS	ESSER	BOE	GRANTS	ESSER	BOE	GRANTS	ESSER
	Object Code	Location	21-22	21-22	21-22	22-23	22-23	22-23	23-24	23-24	23-24
			FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
<b>Highland Park Elementary School</b>											
Assistant Principal	5110	HIGHLAND	0	1	0	0	1	0	0	1	0
Principal	5110	HIGHLAND	1	0	0	1	0	0	1	0	0
Art	5111	HIGHLAND	1	0	0	1	0	0	1	0	0
EL Teacher	5111	HIGHLAND	0	1	0	0	1	0	0	1	0
Grade 1	5111	HIGHLAND	4	0	0	4	0	0	4	0	0
Grade 2	5111	HIGHLAND	4	0	0	4	0	0	4	0	0
Grade 3	5111	HIGHLAND	4	0	0	4	0	0	4	0	0
Grade 4	5111	HIGHLAND	4	0	0	4	0	0	3	0	0
Kindergarten	5111	HIGHLAND	4	0	0	4	0	0	4	0	0
Library/ Media	5111	HIGHLAND	0	1	0	0	1	0	0	1	0
Music	5111	HIGHLAND	1	0	0	1	0	0	1	0	0
Physical Education	5111	HIGHLAND	1	0	0	1	0	0	1	0	0
Preschool	5111	HIGHLAND	0	0	0	0	0	0	0	0	0
Reading Consultant	5111	HIGHLAND	0	1	0	0	1	0	0	1	0
Reg Ed Behavior Class	5111	HIGHLAND	1	0	0	1	0	0	1	0	0
School Psychologist	5111	HIGHLAND	1	0	0	1	0	0	1	0	0
Social Worker - School	5111	HIGHLAND	1	0	0	1	0	0	1	0	0
Social Worker - Self Contained	5111	HIGHLAND	0	0	0	0	0	0	0	0	0
Special Education - Resource	5111	HIGHLAND	1	1	0	1	1	0	1	1	0
Special Education - Self Contained	5111	HIGHLAND	0	0	0	0	0	0	0	0	0
Speech and Language	5111	HIGHLAND	1	0	0	1	0	0	1	0	0
STEM Specialist	5111	HIGHLAND	0	2	0	0	2	0	0	2	0
Custodians	5112	HIGHLAND	3	0	0	3	0	0	3	0	0
Family Resource Center	5112	HIGHLAND	0	1	0	0	1	0	0	1	0
Nurse	5112	HIGHLAND	1	0	0	1	0	0	1	0	0
Secretary	5112	HIGHLAND	2	0	0	2	0	0	2	0	0
Student Engagement Specialist	5112	HIGHLAND	0	1	0	0	1	0	0	0	1
Behavior Tech	5115	HIGHLAND	1	2	0	1	2	0	1	2	0
Noon Aid	5115	HIGHLAND	4	0	0	4	0	0	4	0	0
Security	5115	HIGHLAND	0	0	0	0	0	0	0	0	0
Tutor	5117	HIGHLAND	1	3	0	1	3	0	1	3	0
Paraprofessional - Resource	5118	HIGHLAND	7	0	0	7	0	0	6	0	0
Paraprofessional - Self Contained	5118	HIGHLAND	0	0	0	0	0	0	0	0	0
Hall Monitor	5120	HIGHLAND	0	0	0	0	0	0	0	0	0
Totals			48	14	0	48	14	0	46	13	1

**Staffing Totals by Location - Comparison of Funding Source by Fiscal Year**

			BOE	GRANTS	ESSER	BOE	GRANTS	ESSER	BOE	GRANTS	ESSER
	Object Code	Location	21-22	21-22	21-22	22-23	22-23	22-23	23-24	23-24	23-24
			FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
<b>Illing Middle School</b>											
Assistant Principal	5110	ILLING	2	1	1	2	1	1	2	1	1
Principal	5110	ILLING	1	0	0	1	0	0	1	0	0
Art	5111	ILLING	2	0	0	2	0	0	2	0	0
Business	5111	ILLING	1	0	0	1	0	0	1	0	0
EL Teacher	5111	ILLING	0	1	0	0	1	0	0	1	0
English	5111	ILLING	8	0	1	8	0	0	8	0	0
Family and Consumer Science	5111	ILLING	2	1	0	2	1	0	2	1	0
Library/ Media/Tech Int	5111	ILLING	0	2	0	0	2	0	0	2	0
Math	5111	ILLING	9	0	1	9	0	0	9	0	0
Music	5111	ILLING	4	0	0	5	0	0	4	0	0
Physical Education	5111	ILLING	8	0	1	8	0	0	8	0	0
Reading	5111	ILLING	3	2	0	3	2	0	3	2	0
School Counselor	5111	ILLING	4	0	1	4	0	0	4	0	0
School Psychologist	5111	ILLING	1	0	0	1	0	0	1	0	0
Science	5111	ILLING	8	0	1	8	0	1	8	0	0
Social Studies	5111	ILLING	8	0	1	8	0	0	8	0	0
Social Worker - School	5111	ILLING	2	0	0	2	0	0	2	0	0
Social Worker - Self Contained	5111	ILLING	1	0	0	1	0	0	1	0	0
Special Education - Resource	5111	ILLING	7	1	0	7	1	0	7	1	0
Special Education - Self Contained	5111	ILLING	2	1	0	2	1	0	2	1	0
Speech and Language	5111	ILLING	1	0	0	1	0	0	1	0	0
STEM/ Technology Education	5111	ILLING	1	2	0	1	2	0	1	2	0
World Language	5111	ILLING	5	0	0	5	0	0	5	0	0
Custodians	5112	ILLING	6	0	0	6	0	0	6	0	0
Nurse	5112	ILLING	2	0	0	2	0	0	2	0	0
School Climate Specialist	5112	ILLING	0	1	0	0	1	0	0	1	0
Secretary	5112	ILLING	7	0	0	7	0	0	7	0	0
Student Advocate	5112	ILLING	0	0	2	0	0	2	0	0	2
Student Engagement Specialist	5112	ILLING	0	0	2	0	0	2	0	0	2
Tiered Interventionist (ISS)	5112	ILLING	1	0	0	1	0	0	1	0	0
Behavior Tech	5115	ILLING	3	1	0	3	1	0	3	1	0
Noon Aid	5115	ILLING	0	0	0	0	0	0	0	0	0
Paraprofessional - Self Contained	5115	ILLING	7	0	0	7	0	0	7	0	0
Security	5115	ILLING	7	0	0	7	0	0	7	0	0
Tutor	5117	ILLING	0	0	0	0	0	0	0	0	0
Paraprofessional - Resource	5118	ILLING	8	0	0	8	0	0	8	0	0
Hall Monitor	5120	ILLING	3	0	0	3	0	0	3	0	0
<b>Totals</b>			<b>124</b>	<b>13</b>	<b>11</b>	<b>125</b>	<b>13</b>	<b>6</b>	<b>124</b>	<b>13</b>	<b>5</b>

**Staffing Totals by Location - Comparison of Funding Source by Fiscal Year**

			BOE	GRANTS	ESSER	BOE	GRANTS	ESSER	BOE	GRANTS	ESSER
	Object Code	Location	21-22	21-22	21-22	22-23	22-23	22-23	23-24	23-24	23-24
			FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
<b>Keeney Street Elementary School</b>											
Assistant Principal	5110	KEENEY	0	1	0	0	1	0	0	1	0
Principal	5110	KEENEY	1	0	0	1	0	0	1	0	0
Art	5111	KEENEY	1	0	0	1	0	0	1	0	0
EL Teacher	5111	KEENEY	0	0	0	0	0	0	0	0	0
Grade 1	5111	KEENEY	3	0	0	3	0	0	3	0	0
Grade 2	5111	KEENEY	3	0	0	3	0	0	3	0	0
Grade 3	5111	KEENEY	3	0	1	3	0	1	3	0	0
Grade 4	5111	KEENEY	2	0	1	3	0	0	3	0	0
Kindergarten	5111	KEENEY	4	0	0	4	0	0	4	0	0
Library/ Media	5111	KEENEY	0	1	0	0	1	0	0	1	0
Music	5111	KEENEY	1	0	0	1	0	0	1	0	0
Physical Education	5111	KEENEY	1	0	0	1	0	0	1	0	0
Preschool	5111	KEENEY	2	2	0	2	2	0	2	2	0
Reading Consultant	5111	KEENEY	0	1	0	0	1	0	0	1	0
School Psychologist	5111	KEENEY	1	0	0	1	0	0	1	0	0
Social Worker - School	5111	KEENEY	1	0	0	1	0	0	1	0	0
Social Worker - Self Contained	5111	KEENEY	0	0	0	0	0	0	0	0	0
Special Education - Resource	5111	KEENEY	2	0	0	2	0	0	2	0	0
Special Education - Self Contained	5111	KEENEY	0	0	0	0	0	0	0	0	0
Speech and Language	5111	KEENEY	2	0	0	2	0	0	2	0	0
STEM Specialist	5111	KEENEY	0	2	0	0	2	0	0	2	0
Custodians	5112	KEENEY	3	0	0	3	0	0	3	0	0
Family Resource Center	5112	KEENEY	0	1	0	0	1	0	0	1	0
Nurse	5112	KEENEY	1	0	0	1	0	0	1	0	0
Secretary	5112	KEENEY	2	0	0	2	0	0	2	0	0
Student Engagement Specialist	5112	KEENEY	0	1	0	0	1	0	0	0	1
Behavior Tech	5115	KEENEY	2	1	0	2	1	0	1	1	0
Noon Aid	5115	KEENEY	4	0	0	4	0	0	4	0	0
Security	5115	KEENEY	0	0	0	0	0	0	0	0	0
Tutor	5117	KEENEY	2	0	0	2	0	0	2	0	0
Paraprofessional - Resource	5118	KEENEY	6	0	0	6	0	0	6	0	0
Paraprofessional - Self Contained	5118	KEENEY	1	0	0	1	0	0	1	0	0
Hall Monitor	5120	KEENEY	0	0	0	0	0	0	0	0	0
Totals			48	10	2	49	10	1	48	9	1



**Staffing Totals by Location - Comparison of Funding Source by Fiscal Year**

			BOE	GRANTS	ESSER	BOE	GRANTS	ESSER	BOE	GRANTS	ESSER
	Object Code	Location	21-22	21-22	21-22	22-23	22-23	22-23	23-24	23-24	23-24
			FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
<b>Martin Elementary School</b>											
Assistant Principal	5110	MARTIN	0	0	0	0	0	0	0	0	0
Principal	5110	MARTIN	1	0	0	1	0	0	1	0	0
Art	5111	MARTIN	1	0	0	1	0	0	1	0	0
EL Teacher	5111	MARTIN	0	0	0	0	0	0	0	0	0
Grade 1	5111	MARTIN	3	0	0	3	0	0	2	0	0
Grade 2	5111	MARTIN	2	0	0	2	0	0	2	0	0
Grade 3	5111	MARTIN	2	0	0	2	0	0	2	0	0
Grade 4	5111	MARTIN	2	0	0	2	0	0	2	0	0
Kindergarten	5111	MARTIN	2	0	0	2	0	0	2	0	0
Library/ Media	5111	MARTIN	0	1	0	0	1	0	0	1	0
Music	5111	MARTIN	1	0	0	1	0	0	1	0	0
Physical Education	5111	MARTIN	1	0	0	1	0	0	1	0	0
Preschool	5111	MARTIN	2	1	0	2	1	0	2	1	0
Reading Consultant	5111	MARTIN	0	1	0	0	1	0	0	1	0
School Psychologist	5111	MARTIN	1	0	0	1	0	0	1	0	0
Social Worker - School	5111	MARTIN	1	0	0	1	0	0	1	0	0
Social Worker - Self Contained	5111	MARTIN	1	0	0	1	0	0	1	0	0
Special Education - Resource	5111	MARTIN	1	1	0	1	1	0	1	1	0
Special Education - Self Contained	5111	MARTIN	3	2	0	3	2	0	3	2	0
Speech and Language	5111	MARTIN	2	0	0	2	0	0	2	0	0
STEM Specialist	5111	MARTIN	0	2	0	0	2	0	0	2	0
Custodians	5112	MARTIN	2	0	0	2	0	0	2	0	0
Family Resource Center	5112	MARTIN	0	1	0	0	1	0	0	1	0
Nurse	5112	MARTIN	1	0	0	1	0	0	1	0	0
Secretary	5112	MARTIN	2	0	0	2	0	0	1	0	0
Student Engagement Specialist	5112	MARTIN	0	1	0	0	1	0	0	0	1
Behavior Tech	5115	MARTIN	2	1	0	2	1	0	2	1	0
Noon Aid	5115	MARTIN	4	0	0	4	0	0	4	0	0
Security	5115	MARTIN	0	0	0	0	0	0	0	0	0
Tutor	5117	MARTIN	1	1	0	1	1	0	1	1	0
Paraprofessional - Resource	5118	MARTIN	2	0	0	2	0	0	2	0	0
Paraprofessional - Self Contained	5118	MARTIN	20	0	0	20	0	0	20	0	0
Hall Monitor	5120	MARTIN	0	0	0	0	0	0	0	0	0
Totals			59	12	0	59	12	0	57	11	1

**Staffing Totals by Location - Comparison of Funding Source by Fiscal Year**

			BOE	GRANTS	ESSER	BOE	GRANTS	ESSER	BOE	GRANTS	ESSER
	Object Code	Location	21-22	21-22	21-22	22-23	22-23	22-23	23-24	23-24	23-24
			FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
<b>Manchester High School</b>											
Assistant Principal	5110	MHS	5	1	0	4	2	0	4	1	0
Director of School Counseling	5110	MHS	1	0	0	1	0	0	1	0	0
Principal	5110	MHS	1	0	0	1	0	0	1	0	0
Art	5111	MHS	5	0	0	5	0	0	5	0	0
Business	5111	MHS	4	0	0	4	0	0	4	0	0
EL Teacher	5111	MHS	0	2	0	0	2	0	0	2	0
English	5111	MHS	19	0	0	19	0	0	19	0	0
Extended Learning Coordinator	5111	MHS	0	1	0	0	1	0	0	1	0
Family and Consumer Science	5111	MHS	6	0	0	6	0	0	6	0	0
Freshman Seminar	5111	MHS	2	0	0	2	0	0	2	0	0
Health Careers	5111	MHS	1	0	0	1	0	0	1	0	0
Library/ Media/Tech Int	5111	MHS	0	2	0	0	2	0	0	2	0
Math	5111	MHS	18	0	1	18	0	0	18	0	0
Music	5111	MHS	5	0	0	5	0	0	5	0	0
On Track Coordinator	5111	MHS	0	2	0	0	2	0	0	2	0
Physical Education	5111	MHS	9	0	0	9	0	0	9	0	0
Reading Consultant	5111	MHS	0	1	0	0	1	0	0	1	0
School Counselor	5111	MHS	12	0	0	12	0	0	12	0	0
School Psychologist	5111	MHS	2	0	0	2	0	0	2	0	0
Science	5111	MHS	18	0	0	18	0	0	18	0	0
Social Studies	5111	MHS	22	0	0	22	0	0	22	0	0
Social Worker - School	5111	MHS	4	0	0	4	0	0	3	0	0
Social Worker - Self Contained	5111	MHS	1	0	0	1	0	0	1	0	0
Special Education - Resource	5111	MHS	7	3	0	7	3	0	7	3	0
Special Education - Self Contained	5111	MHS	5	1	0	5	1	0	5	1	0
Speech and Language	5111	MHS	2	0	0	2	0	0	2	0	0
STEM/ Technology Education	5111	MHS	0	7	0	0	7	0	0	7	0
World Language	5111	MHS	13	0	0	13	0	0	13	0	0
Asst Athletic Director	5112	MHS	1	0	0	1	0	0	1	0	0
Athletic Trainer	5112	MHS	1	0	0	1	0	0	1	0	0
College and Career Planning	5112	MHS	0	1	1	0	1	1	0	1	1
Custodians	5112	MHS	18	0	0	18	0	0	18	0	0
Data Specialist	5112	MHS	1	0	0	1	0	0	1	0	0
Lead Security	5112	MHS	1	0	0	1	0	0	1	0	0
Nurse	5112	MHS	3	0	0	3	0	0	3	0	0
Secretary	5112	MHS	15	0	0	15	0	0	14	0	0
Student Mentor	5112	MHS	1	0	0	1	0	0	1	0	0
Substance Abuse Counselor	5112	MHS	0	1	0	0	1	0	0	1	0
Tiered Interventionist (ISS)	5112	MHS	1	0	0	1	0	0	1	0	0
Behavior Tech	5115	MHS	2	1	0	2	1	0	1	1	0
Noon Aid	5115	MHS	0	0	0	0	0	0	0	0	0
Security	5115	MHS	6	0	0	6	0	0	6	0	0
Student Advocate	5115	MHS	0	0	4	0	0	4	0	0	4
Tutor	5117	MHS	5	0	2	5	0	2	5	0	0
Paraprofessional - Resource	5118	MHS	0	0	0	0	0	0	0	0	0
Paraprofessional - Self Contained	5118	MHS	18	0	0	18	0	0	18	0	0
Hall Monitor	5120	MHS	5	0	0	5	0	0	5	0	0
Totals			241	23	8	240	24	7	236	23	5

**Staffing Totals by Location - Comparison of Funding Source by Fiscal Year**

			BOE	GRANTS	ESSER	BOE	GRANTS	ESSER	BOE	GRANTS	ESSER
	Object Code	Location	21-22	21-22	21-22	22-23	22-23	22-23	23-24	23-24	23-24
			FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
<b>Manchester Middle Academy</b>											
Assistant Principal	5110	MMA	0	0	0	0	0	0	0	0	0
Principal	5110	MMA	0	1	0	0	1	0	0	1	0
Art	5111	MMA	1	0	0	1	0	0	1	0	0
Business	5111	MMA	0	0	0	0	0	0	0	0	0
EL Teacher	5111	MMA	0	0	0	0	0	0	0	0	0
English	5111	MMA	1	0	0	1	0	0	1	0	0
Family and Consumer Science	5111	MMA	0	0	0	0	0	0	0	0	0
Library/ Media/Tech Int	5111	MMA	0	0	0	0	0	0	0	0	0
Math	5111	MMA	1	0	0	1	0	0	1	0	0
Music	5111	MMA	0	0	0	0	0	0	0	0	0
Physical Education	5111	MMA	1	0	0	1	0	0	1	0	0
Reading Consultant	5111	MMA	1	0	0	1	0	0	1	0	0
School Counselor	5111	MMA	1	0	0	1	0	0	1	0	0
School Psychologist	5111	MMA	1	0	0	1	0	0	1	0	0
Science	5111	MMA	1	0	0	1	0	0	1	0	0
Social Studies	5111	MMA	1	0	0	1	0	0	1	0	0
Social Worker - School	5111	MMA	1	0	1	2	0	0	1	0	0
Social Worker - Self Contained	5111	MMA	0	0	0	0	0	0	0	0	0
Special Education - Resource	5111	MMA	0	0	0	0	0	0	0	0	0
Special Education - Self Contained	5111	MMA	1	0	0	1	0	0	1	0	0
Speech and Language	5111	MMA	1	0	0	1	0	0	1	0	0
STEM/ Technology Education	5111	MMA	0	0	0	0	0	0	0	0	0
World Language	5111	MMA	0	0	0	0	0	0	0	0	0
Custodians	5112	MMA	2	0	0	2	0	0	2	0	0
Nurse	5112	MMA	1	0	0	1	0	0	1	0	0
Secretary	5112	MMA	1	0	0	1	0	0	1	0	0
Behavior Tech	5115	MMA	2	0	0	2	0	0	1	0	0
Noon Aid	5115	MMA	0	0	0	0	0	0	0	0	0
Paraprofessional - Self Contained	5115	MMA	0	0	0	0	0	0	0	0	0
Security	5115	MMA	3	0	0	3	0	0	3	0	0
Tutor	5117	MMA	0	0	0	0	0	0	0	0	0
Paraprofessional - Resource	5118	MMA	0	0	0	0	0	0	0	0	0
Hall Monitor	5120	MMA	0	0	0	0	0	0	0	0	0
Totals			21	1	1	22	1	0	20	1	0

**Staffing Totals by Location - Comparison of Funding Source by Fiscal Year**

			BOE	GRANTS	ESSER	BOE	GRANTS	ESSER	BOE	GRANTS	ESSER
	Object Code	Location	21-22	21-22	21-22	22-23	22-23	22-23	23-24	23-24	23-24
			FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
<b>Manchester Preschool Center</b>											
Assistant Principal	5110	MPC	0	0	0	0	0	0	0	0	0
Principal	5110	MPC	0	1	0	0	1	0	0	1	0
Preschool Teacher	5111	MPC	7	2	0	7	2	0	7	2	0
Special Education Preschool	5111	MPC	1	1	0	1	1	0	1	1	0
Family Advocate	5112	MPC	0	4	0	0	4	0	0	4	0
Nurse	5112	MPC	1	0	0	1	0	0	1	0	0
Social Worker	5112	MPC	1	0	0	1	0	0	1	0	0
Behavior Tech	5115	MPC	1	0	0	1	0	0	1	0	0
Paraprofessional	5118	MPC	0	9	0	0	9	0	0	9	0
Totals			11	17	0	11	17	0	11	17	0

**Staffing Totals by Location - Comparison of Funding Source by Fiscal Year**

			BOE	GRANTS	ESSER	BOE	GRANTS	ESSER	BOE	GRANTS	ESSER
	Object Code	Location	21-22	21-22	21-22	22-23	22-23	22-23	23-24	23-24	23-24
			FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
<b>Manchester Regional Academy</b>											
Assistant Principal	5110	MRA	0	0	0	0	0	0	0	0	0
Principal	5110	MRA	0	1	0	0	1	0	0	1	0
EL Teacher	5111	MRA	0	0	0	0	0	0	0	0	0
Family and Consumer Science	5111	MRA	1	0	0	1	0	0	1	0	0
Physical Education	5111	MRA	1	0	0	1	0	0	1	0	0
Reading Consultant	5111	MRA	1	0	0	1	0	0	1	0	0
School Counselor	5111	MRA	1	0	0	1	0	0	1	0	0
School Psychologist	5111	MRA	1	0	0	1	0	0	1	0	0
Social Worker - School	5111	MRA	2	1	0	2	1	0	2	1	0
Social Worker - Self Contained	5111	MRA	0	0	0	0	0	0	0	0	0
Special Education	5111	MRA	8	3	0	8	3	0	8	3	0
Speech and Language	5111	MRA	0	0	0	0	0	0	0	0	0
STEM/ Technology Education	5111	MRA	2	1	0	2	1	0	2	1	0
Custodians	5112	MRA	2	0	0	2	0	0	2	0	0
Nurse	5112	MRA	1	0	0	1	0	0	1	0	0
Secretary	5112	MRA	0	1	0	0	1	0	0	1	0
Behavior Tech	5115	MRA	1	4	0	1	4	0	1	4	0
Noon Aid	5115	MRA	0	0	0	0	0	0	0	0	0
Security	5115	MRA	0	0	0	0	0	0	0	0	0
Tutor	5117	MRA	0	0	0	0	0	0	0	0	0
Paraprofessional - Resource	5118	MRA	0	0	0	0	0	0	0	0	0
Paraprofessional - Self Contained	5118	MRA	0	0	0	0	0	0	0	0	0
Hall Monitor	5120	MRA	0	0	0	0	0	0	0	0	0
Totals			19	11	0	19	11	0	19	11	0

**Staffing Totals by Location - Comparison of Funding Source by Fiscal Year**

			BOE	GRANTS	ESSER	BOE	GRANTS	ESSER	BOE	GRANTS	ESSER
	Object Code	Location	21-22	21-22	21-22	22-23	22-23	22-23	23-24	23-24	23-24
			FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
<b>Manchester Transition Center</b>											
Teacher	5111	MTC	1	1	0	1	1	0	1	1	0
Job Coach	5115	MTC	1	0	0	1	0	0	1	0	0
Paraprofessional	5118	MTC	3	0	0	3	0	0	3	0	0
Totals			5	1	0	5	1	0	5	1	0

**Staffing Totals by Location - Comparison of Funding Source by Fiscal Year**

			BOE	GRANTS	ESSER	BOE	GRANTS	ESSER	BOE	GRANTS	ESSER
	Object Code	Location	21-22	21-22	21-22	22-23	22-23	22-23	23-24	23-24	23-24
			FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
<b>Verplanck Elementary School</b>											
Assistant Principal	5110	VERPLANCK	0	1	0	0	1	0	0	1	0
Principal	5110	VERPLANCK	1	0	0	1	0	0	1	0	0
Art	5111	VERPLANCK	2	0	0	2	0	0	2	0	0
EL Teacher	5111	VERPLANCK	0	2	0	0	2	0	0	2	0
Grade 1	5111	VERPLANCK	5	0	0	5	0	0	5	0	0
Grade 2	5111	VERPLANCK	5	0	0	5	0	0	5	0	0
Grade 3	5111	VERPLANCK	5	0	0	5	0	0	5	0	0
Grade 4	5111	VERPLANCK	5	0	0	5	0	1	5	0	0
Kindergarten	5111	VERPLANCK	5	0	0	5	0	0	5	0	0
Library/ Media	5111	VERPLANCK	0	1	0	0	1	0	0	1	0
Music	5111	VERPLANCK	2	0	0	2	0	0	2	0	0
Physical Education	5111	VERPLANCK	2	0	0	2	0	0	2	0	0
Preschool	5111	VERPLANCK	0	0	0	0	0	0	0	0	0
Reading Consultant	5111	VERPLANCK	0	2	0	0	2	0	0	2	0
School Psychologist	5111	VERPLANCK	1	0	0	1	0	0	1	0	0
Social Worker - School	5111	VERPLANCK	2	0	0	2	0	0	2	0	0
Social Worker - Self Contained	5111	VERPLANCK	0	0	0	0	0	0	0	0	0
Special Education - Resource	5111	VERPLANCK	2	1	0	2	1	0	2	1	0
Special Education - Self Contained	5111	VERPLANCK	1	0	0	1	0	0	1	0	0
Speech and Language	5111	VERPLANCK	1	0	0	1	0	0	1	0	0
STEM Specialist	5111	VERPLANCK	0	3	0	0	3	0	0	3	0
Custodians	5112	VERPLANCK	4	0	0	4	0	0	4	0	0
Family Resource Center	5112	VERPLANCK	0	1	0	0	1	0	0	1	0
Nurse	5112	VERPLANCK	1	0	0	1	0	0	1	0	0
Secretary	5112	VERPLANCK	2	0	0	2	0	0	2	0	0
Student Engagement Specialist	5112	VERPLANCK	0	2	0	0	2	0	0	0	2
Behavior Tech	5115	VERPLANCK	2	1	0	2	1	0	2	1	0
Noon Aid	5115	VERPLANCK	6	0	0	6	0	0	6	0	0
Security	5115	VERPLANCK	1	0	0	1	0	0	1	0	0
Tutor	5117	VERPLANCK	0	3	0	0	3	0	0	3	0
Paraprofessional - Resource	5118	VERPLANCK	5	0	0	5	0	0	5	0	0
Paraprofessional - Self Contained	5118	VERPLANCK	5	0	0	5	0	0	5	0	0
Hall Monitor	5120	VERPLANCK	0	0	0	0	0	0	0	0	0
Totals			65	17	0	65	17	1	65	15	2

**Staffing Totals by Location - Comparison of Funding Source by Fiscal Year**

			BOE	GRANTS	ESSER	BOE	GRANTS	ESSER	BOE	GRANTS	ESSER
	Object Code	Location	21-22	21-22	21-22	22-23	22-23	22-23	23-24	23-24	23-24
			FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
<b>Waddell Elementary School</b>											
Assistant Principal	5110	WADDELL	0	1	0	0	1	0	0	1	0
Principal	5110	WADDELL	1	0	0	1	0	0	1	0	0
Art	5111	WADDELL	2	0	0	2	0	0	2	0	0
EL Teacher	5111	WADDELL	0	2	0	0	2	0	0	2	0
Grade 1	5111	WADDELL	6	0	0	6	0	0	5	0	0
Grade 2	5111	WADDELL	6	0	0	6	0	0	5	0	0
Grade 3	5111	WADDELL	5	0	1	5	0	1	5	0	1
Grade 4	5111	WADDELL	5	0	0	5	0	0	5	0	0
Kindergarten	5111	WADDELL	5	0	0	5	0	0	5	0	0
Library/ Media	5111	WADDELL	0	1	0	0	1	0	0	1	0
Music	5111	WADDELL	2	0	0	2	0	0	2	0	0
Physical Education	5111	WADDELL	2	0	0	2	0	0	2	0	0
Preschool	5111	WADDELL	0	0	0	0	0	0	0	0	0
Reading Consultant	5111	WADDELL	0	3	0	0	3	0	0	2	0
School Psychologist	5111	WADDELL	1	0	0	1	0	0	1	0	0
Social Worker - School	5111	WADDELL	2	0	0	2	0	0	2	0	0
Social Worker - Self Contained	5111	WADDELL	0	0	0	0	0	0	0	0	0
Special Education - Resource	5111	WADDELL	3	0	0	3	0	0	3	0	0
Special Education - Self Contained	5111	WADDELL	1	0	0	1	0	0	1	0	0
Speech and Language	5111	WADDELL	1	0	0	1	0	0	1	0	0
STEM Specialist	5111	WADDELL	0	3	0	0	3	0	0	3	0
Custodians	5112	WADDELL	4	0	0	4	0	0	4	0	0
Secretary	5112	WADDELL	2	0	0	2	0	0	2	0	0
Student Engagement Specialist	5112	WADDELL	0	2	0	0	2	0	0	0	2
Behavior Tech	5115	WADDELL	2	1	0	2	1	0	2	1	0
Noon Aid	5115	WADDELL	6	0	0	6	0	0	6	0	0
Security	5115	WADDELL	0	0	0	0	0	0	0	0	0
Tutor	5117	WADDELL	3	1	0	3	1	0	3	1	0
Paraprofessional - Resource	5118	WADDELL	6	0	0	6	0	0	5	0	0
Paraprofessional - Self Contained	5118	WADDELL	3	0	0	3	0	0	3	0	0
Hall Monitor	5120	WADDELL	0	0	0	0	0	0	0	0	0
Totals			68	14	1	68	14	1	65	11	3





## **Section VI**

### **Comparison to FY23 Major Object Code Variances Report**

**FY24 General Budget Process - Comparison to FY23 Major Object Variances**

Object	Description	22-23 Rev Budget	23-24 Proposed	Increase	% Increase	Explanation of Variance
5110	Certified Administrators	\$5,109,155	\$5,014,482	-\$94,673	-1.85%	Contractual 4% Increase; 2 positions eliminated from BOE
5111	Certified Salaries	\$42,525,109	\$42,900,011	\$374,902	0.88%	Contractual 5.5% Increase; Reduction of 14.8 positions; <b>Move \$1.3 million in salaries (7-12 FACS; Health Occupations Teacher; 7-12 Art) to Alliance</b>
5112	Non-certified Salaries	\$13,311,325	\$13,698,651	\$387,326	2.91%	Multiple contracts pending; Budget for 3% increase; Eliminate 11 positions (3 secretary; 4 custodians; 4 unaffiliated)
5115	Hourly Employees	\$2,931,072	\$3,122,000	\$190,928	6.51%	BSHM Increase 1.75% Step + 2% GWI Noon aids added back to the budget (new union) Sports and Clubs Occupational and Physical Therapists Reduce 4 Behavior Techs
5117	Tutors	\$586,426	\$499,549	-\$86,877	-14.81%	Reduce hours to prepandemic
5118	Paraprofessionals	\$4,222,718	\$4,309,589	\$86,871	2.06%	Contractual increase of 2%; Personal Care Differential 5%; Reduce 4 positions
5120	Hall Monitors	\$256,495	\$275,716	\$19,221	7.49%	Contractual Increase
5122	Building Substitutes	\$293,550	\$200,000	-\$93,550	-31.87%	Utilizing transfer language in the contract to cover vacancies
5210	Life Insurance	\$133,156	\$135,804	\$2,648	1.99%	Increase in number of staff eligible for life insurance based on bargaining unit contract
5220	Social Security	\$2,376,160	\$2,447,445	\$71,285	3.00%	Calculated based on all salaries; 7.65% for non-certified staff; 1.45% for certified staff
5230	Town Pension	\$2,048,999	\$2,532,775	\$483,776	23.61%	Actuarial Study of Town Pension Fund
5235	Defined Contribution	\$752,301	\$782,393	\$30,092	4.00%	Calculated based on staff participating in Defined Contribution plan
5240	Tuition Reimbursement	\$100,000	\$60,000	-\$40,000	-40.00%	Cap tuition reimbursement
5270	Health and Major Medical	\$17,249,912	\$18,824,285	\$1,574,373	9.13%	Calculated based on 8% rate increase plus HSA Contribution
5280	MSIP	\$1,228,163	\$1,566,692	\$338,529	27.56%	Actuarial Study of MSIP Fund; Increased Workers Comp Claims on BOE side major driver of BOE increase
5290	Certified Accumulated Sick	\$100,000	\$130,000	\$30,000	30.00%	Budget based on known retirements
5291	Non-certified Accumulated Sick	\$100,000	\$120,000	\$20,000	20.00%	Budget based on 2022-23 actual
5292	Certified Longevity	\$21,550	\$18,750	-\$2,800	-12.99%	New staff not eligible for longevity; Small increases in the amount of payment
5293	Non-certified Longevity	\$32,400	\$24,758	-\$7,642	-23.59%	New staff not eligible for longevity; Small increases in the amount of payment
5340	Other Professional Services	\$1,410,000	\$1,639,106	\$229,106	16.25%	Increase in number and cost of paraprofessionals for out of district placements
5342	Special Ed Related Services	\$784,904	\$1,013,567	\$228,663	29.13%	Increase in amount and cost of related services for students at magnet schools
5430	Contracted Services	\$225,298	\$307,027	\$81,729	36.28%	Underbudgeted
5432	Contracted Subs	\$900,000	\$950,000	\$50,000	5.60%	Increased use of subs
5440	Rentals	\$341,966	\$363,629	\$22,663	6.65%	
5510	Regular Transportation	\$2,995,367	\$3,085,227	\$89,860	3.00%	Bus contract increase
5511	Special Transportation	\$3,166,405	\$3,261,397	\$94,992	3.00%	Bus contract increase
5512	Field Trips / Athletics	\$168,500	\$180,250	\$11,750	6.97%	Bus contract increase
5513	Homeless Transportation	\$50,000	\$120,928	\$70,928	141.86%	Increase in the number of homeless students Original budget (\$370,928) <b>Use \$250,000 non-lapsing fund to offset increase</b>
5561	Tuition - Public	\$3,060,116	\$3,839,768	\$779,652	25.48%	Increase number and cost of students at Public outplacements
5564	Instructional Services	\$1,366,942	\$1,636,824	\$269,882	19.74%	Increase in rates for instructional services for students at magnets
5590	Other Purchased Services	\$1,322,799	\$1,782,506	\$459,707	34.75%	Addition of contracted bus monitors

**FY24 General Budget Process - Comparison to FY23 Major Object Variances**

Object	Description	22-23 Rev Budget	23-24 Proposed	Increase	% Increase	Explanation of Variance
5622	Electricity	\$1,375,000	\$1,400,000	\$25,000	23.64%	Repayment of loans for energy efficiency lighting project - Year 2 of 4 Supply rate locked in through December 2023 Original Budget (\$1,700,000) <b>Use \$300,000 from non-lapsing fund to cover overage</b>
5626	Gasoline	\$280,000	\$313,000	\$33,000	11.79%	Increased cost of gas and diesel fuel (rates locked through June 2023) <b>Use \$150,000 from non-lapsing fund to cover overage</b>
5732	Vehicles	\$150,000	\$58,443	-\$91,557	-61.04%	Purchase fewer vehicles; Revise vehicle replacement plan
5734	Computer Equipment	\$588,871	\$498,445	-\$90,426	-15.36%	Review 1:1 policy and use of devices at home; Reduce number of devices purchased
5736	Capital Projects	\$565,316	\$318,134	-\$247,182	-43.72%	Board of Education Policy (\$718,134); <b>Use \$400,000 from non-lapsing fund to meet policy</b>



## **Section VII**

### **Student Enrollment Profile**

# Student Enrollment Profile

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
Total Number of Students	6,256	6,267	6,243	6,290	6,228	6,196	6,263	6,091	6,102	6,195
% Eligible for F/R Lunch	54.6	54.8	56.4	51.7	55.2	61.1	63.5	52.8*	51.2*	50.4*
% Special Ed	13.4	13.4	13.5	14.2	14.8	14.2	16.5	16.9	17.0	17.4
% English Learners	5.6	6.3	5.9	6	6.4	6.5	7.1	7.1	7.9	8.1

\*SNAP Percent (Automatically qualify for free lunch)

## Student Enrollment by Location

Location	Enrollment, as of 10/01/2022
<b>PreSchool - Grade 4</b>	
Manchester PreSchool Center	156
Bowers Elementary School	318
Buckley Elementary School	292
Highland Park Elementary School	322
Keeney Elementary School	332
Martin Elementary School	255
Verplanck Elementary School	476
Waddell Elementary School	465
<b>Grades 5 - 8</b>	
Bennet Academy	850
Illing Middle School	863
Manchester Middle Academy	34
<b>Grades 9 - 12</b>	
Manchester High School	1,681
Bentley Alternative Education Program	57
Manchester Regional Academy	64
<b>Grade 12+ (does not participate in Food Services Program)</b>	
Manchester Transition Center	21



## **Section VIII**

### **Object Code Definitions**

# Object Codes and Definitions

**"Object Code" refers to the services and commodities obtained as the result of a specific expenditure.**

## **5300 Series - Contract Services**

**Amounts paid as compensation for services performed by firms or individuals other than employees of the Board, permanent or temporary. As a rule, the use of equipment or the furnishing of materials and supplies under express or implied contracts is involved.**

- 5320 Consultants: Services supporting the instructional program and its administration. Included are curriculum improvement services, assessment, counseling and guidance services, library and media support, and contracted instructional services.
- 5330 Professional Development: Services supporting the professional and technical development of all personnel. Included are course registration fees (that are not tuition reimbursement), charges from vendors to conduct training courses, and other expenditures associated with training or professional development by third-party vendors.
- 5335 Legal Fees: Expenditures to attorneys for district legal matters including personnel and special education.
- 5340 Other Professional Services: Professional services other than educational services that support the operation of the school district. Included are medical doctors, lawyers, architects, auditors, accountants, therapists, audiologists, consultants and 1:1 para educators.
- 5341 Sports Events Officials: Including referees, scorekeepers.
- 5342 SPED Related Services: Occupational therapy, physical therapy, speech, counseling, social work, and psychology services (billable) for students residing in Manchester who attend schools outside the district (i.e. magnet schools, private outplacement facilities, charter schools).

## **5400 Series – Purchased Property Services**

- 5421 Disposal Services: Expenditures for refuse removal service.
- 5430 Contracted Services: Maintenance contracts and agreements for upkeep of equipment and Buildings.
- 5431 Contracted Repairs: Expenditures related to upkeep of buildings and building related equipment (i.e. HVAC, fire protection and elevators).
- 5432 Contracted Substitutes: For professional development.
- 5435 Repairs-Equipment and Other: Expenditures for repairs not covered by maintenance contracts. Excludes repairs for film, texts, and library books.
- 5440 Rentals: Expenditures for renting equipment, vehicles and buildings.

## **5500 Series - Other Purchased Services**

**Amounts paid for services rendered by organizations or personnel not on the payroll of the school district. The primary reason for the purchase is the service provided.**

- 5510 Student Transportation: Expenditures for transporting students to and from school
- 5511 Special Education Transportation: Expenditures for transporting Special Education students to and from school.

- 5512 Field & Athletic Trips: Expenditures for transporting students on field trips and to and from interscholastic sports. Please be sure to input amounts in MUNIS using the organization code ending with 270 not 100.
- 5513 Homeless Transportation: Expenditures for transporting homeless students to and from school.
- 5529 Interscholastic Athletic Insurance: Insurance expenditures for interscholastic sports participants
- 5530 Telephone/Communications: Cost of telecommunication services for voice and data.
- 5532 Computer Related Equipment: Includes cell phone updates, walkie talkies, etc.
- 5535 Library Databases: Include licenses and fees for services such as subscriptions to research materials over the internet.
- 5540 Printing and Advertising: Expenditures for printing, binding and advertising.
- 5541 Postage: Expenditures for postage stamps and refilling postage meters.
- 5561 Tuition – CT School Districts: Tuition paid to other school districts within the state.
- 5563 Tuition - Private: Tuition paid to private schools.
- 5564 Instructional Services: Academic support for students residing in Manchester attending schools outside the district.
- 5580 Travel & Lodging: Expenditures for transportation, meals, lodging and other expenses associated with staff travel.
- 5590 Other Purchased Services: Expenditures for services rendered by organizations or personnel not on the payroll of the school district. Primary reason for the purchase is the service provided.

## **5600 - Supplies**

**Amounts paid for items that are consumed, worn out, or deteriorated through use; or items that lose their identity through fabrication or incorporation into different or more complex units or substances.**

- 5608 Capital Repair: Material purchased for major capital projects.
- 5610 General Supplies & Materials: Meeting supplies and other supplies that do not fall under the definitions listed below.
- 5611 Instructional Supplies and Materials: Expenditures for classroom teaching supplies.
- 5612 Computer Supplies & Materials: Includes items such as toner, ribbons, cartridges, paper.
- 5613 Maintenance Supplies & Materials: Expenditures for maintenance supplies and materials.
- 5615 Testing: Supplies associated with testing.
- 5616 Athletic Supplies & Materials: Expenditures for supplies and materials associated with the interscholastic athletic programs
- 5617 Custodial Supplies & Materials: Expenditures for materials & supplies used for custodial maintenance.
- 5618 Grounds Beautification: Expenditures related to supplies & materials used for the purpose of maintaining the exterior / grounds of our school buildings.
- 5621 Heat Energy: Expenditures for Fuel Oil and Natural Gas to heat buildings.



- 5622 Electricity: Expenditures for electric utility services.
- 5623 Water: Expenditures for water utility services. Does not include bottled water.
- 5626 Gasoline: Expenditures for gasoline for school buses and maintenance vehicles
- 5641 Textbooks: Expenditures for bound text and electronic material used in classroom instruction.
- 5642 Library Books: Expenditures for purchasing fiction, non-fiction and reference material whether print or electronic.
- 5643 Periodicals: Expenditures for magazines and subscription including electronic media.
- 5650 Medical Supplies & Materials: Expenditures for medical supplies and materials for nursing services and athletic programs.
- 5651 Software Licenses & Fees: Expenditures for district-wide software licenses and fees.
- 5680 Office Supplies & Materials: Expenditures for supplies and materials to operate offices rather than instruction and may include computer supplies and materials used in office functions.

#### **5700 Series - Property Expenditures**

**Amounts used in acquiring fixed assets, new or replacement equipment or improvements to buildings.**

- 5732 Vehicles: Expenditures for the purchase of vehicles.
- 5734 Computer Equipment: Expenditures for the purchase of computer equipment above \$10,000.
- 5736 Capital Projects: Large projects in buildings funded from Policy 3510.
- 5739 Security Upgrades: Expenditures for purchase of upgrades for security systems.

#### **5800 Series – Debt Service & Miscellaneous**

**Amounts paid for goods and services not otherwise classified above.**

- 5810 Dues & Fees: Expenditures for membership in professional and other organizations. Included in this are entry fees for field trips and other competitions.



## **Section IX**

### **Object Summary**

Code	Object Category	2021-2022	2022-2023	2022-2023	2023-2024	Percentage Change
		Actual Expenditures	Revised Budget	Year-to-Date Expenditures	Board of Education Approved Budget	
5110	CERTIFIED ADMINISTRATORS	\$4,920,316	\$5,109,155	\$5,185,130	\$5,014,482	-1.85%
5111	CERTIFIED SALARIES	\$41,007,457	\$42,525,109	\$42,159,759	\$42,900,011	0.88%
5112	NON-CERTIFIED SALARIES	\$12,536,785	\$13,287,804	\$13,189,878	\$13,765,984	3.60%
5113	GRANT DATA SPECIALIST	\$3,684	\$2,891	\$2,891	\$0	-100.00%
5114	GRANT FACILITATORS	\$51,548	\$43,974	\$43,974	\$0	-100.00%
5115	HOURLY EMPLOYEES	\$2,604,859	\$2,931,072	\$2,686,302	\$3,122,000	6.51%
5117	TUTORS	\$603,159	\$586,426	\$616,268	\$499,549	-14.81%
5118	PARAPROFESSIONALS	\$3,970,235	\$4,169,302	\$3,976,170	\$4,309,589	3.36%
5120	HALL MONITORS	\$205,008	\$266,099	\$266,174	\$275,716	3.61%
5122	BUILDING SUBSTITUTES	\$187,914	\$293,550	\$253,855	\$200,000	-31.87%
5124	CERTIFIED DEGREE CHANGES	\$0	\$0	\$0	\$100,000	0.00%
5126	WORKPLACE ED/BUSINESS COORDINATOR	\$22,956	\$20,469	\$20,469	\$0	-100.00%
5130	OVERTIME	\$613,714	\$300,000	\$226,523	\$300,000	0.00%
5210	LIFE INSURANCE	\$126,585	\$133,156	\$131,877	\$135,804	1.99%
5220	SOCIAL SECURITY	\$2,387,222	\$2,376,160	\$1,369,727	\$2,447,445	3.00%
5230	TOWN PENSION	\$2,090,198	\$2,048,999	\$2,048,999	\$2,532,775	23.61%
5235	DEFINED CONTRIBUTION	\$853,346	\$752,301	\$570,227	\$782,393	4.00%
5240	TUITION REIMBURSEMENT	\$179,361	\$100,000	\$90,919	\$60,000	-40.00%
5250	UNEMPLOYMENT COMPENSATION	\$36,628	\$30,000	\$30,000	\$30,000	0.00%
5270	HEALTH & MAJOR MEDICAL	\$16,080,716	\$17,249,912	\$17,251,272	\$18,824,285	9.13%
5280	MANCHESTER SELF INSURANCE PROGRAM (MSIP)	\$1,490,589	\$1,228,163	\$1,228,163	\$1,566,692	27.56%
5290	CERTIFIED-ACCUMULATED SICK LEAVE	\$53,493	\$100,000	\$148,903	\$130,000	30.00%
5291	NON-CERTIFIED-ACCUMULATED SICK LEAVE	\$58,473	\$100,000	\$131,383	\$120,000	20.00%
5292	CERTIFIED LONGEVITY	\$21,279	\$21,550	\$18,550	\$18,750	-12.99%
5293	NON-CERTIFIED LONGEVITY	\$30,809	\$32,400	\$25,958	\$24,758	-23.59%
5320	CONSULTANTS	\$32,416	\$58,833	\$37,991	\$38,000	-35.41%
5330	PROFESSIONAL DEVELOPMENT	\$53,992	\$56,902	\$42,247	\$549,776	866.18%
5335	LEGAL FEES	\$349,346	\$250,000	\$154,028	\$225,000	-10.00%
5340	OTHER PROFESSIONAL SERVICES	\$1,444,913	\$1,410,000	\$1,664,436	\$1,639,106	16.25%
5341	SPORTS OFFICIALS	\$51,885	\$54,369	\$56,425	\$57,274	5.34%
5342	SPECIAL EDUCATION RELATED SERVICES	\$892,232	\$784,904	\$1,028,067	\$1,013,567	29.13%
5421	DISPOSAL SERVICES	\$170,711	\$140,000	\$140,000	\$140,000	0.00%
5430	CONTRACTED SERVICES	\$299,930	\$225,298	\$317,158	\$307,027	36.28%
5431	CONTRACTED REPAIRS	\$51,437	\$41,600	\$29,010	\$27,194	-34.63%
5432	CONTRACTED SUBSTITUTES	\$1,083,683	\$900,000	\$1,046,258	\$950,000	5.56%
5435	REPAIR OF EQUIPMENT	\$133,791	\$138,508	\$100,935	\$100,000	-27.80%
5440	RENTALS	\$357,124	\$340,966	\$371,179	\$363,629	6.65%
5510	REGULAR TRANSPORTATION	\$2,602,111	\$2,995,367	\$397,556	\$3,085,227	3.00%
5511	SPECIAL TRANSPORTATION	\$2,478,439	\$3,166,405	\$1,591,140	\$3,261,397	3.00%
5512	TRANSPORTATION FIELD/ATHLETIC	\$109,595	\$168,500	\$76,761	\$180,250	6.97%
5513	HOMELESS TRANSPORTATION	\$70,970	\$50,000	\$17,046	\$120,928	141.86%

Code	Object Category	2021-2022	2022-2023	2022-2023	2023-2024	Percentage Change
		Actual Expenditures	Revised Budget	Year-to-Date Expenditures	Board of Education Approved Budget	
5529	INTERSCHOLASTIC INSURANCE	\$27,218	\$28,171	\$27,218	\$27,218	-3.38%
5530	TELEPHONE/COMMUNICATIONS	\$157,008	\$143,359	\$160,913	\$160,913	12.24%
5532	COMMUNICATIONS RELATED EQUIPMENT	\$12,702	\$15,232	\$3,187	\$5,000	-67.17%
5535	LIBRARY DATA BASES	\$46,834	\$57,128	\$35,380	\$35,380	-38.07%
5540	PRINTING/ADVERTISING	\$10,814	\$20,000	\$6,303	\$5,475	-72.63%
5541	POSTAGE	\$36,564	\$40,000	\$23,240	\$25,000	-37.50%
5561	TUITION-PUBLIC	\$4,439,499	\$3,060,116	\$5,330,568	\$3,839,768	25.48%
5563	TUITION-PRIVATE	\$2,404,117	\$2,710,472	\$5,089,260	\$2,732,247	0.80%
5564	INSTRUCTIONAL SERVICES	\$1,211,295	\$1,366,942	\$1,607,058	\$1,636,824	19.74%
5580	TRAVEL/LODGING	\$107,011	\$71,522	\$84,455	\$75,450	5.49%
5590	OTHER PURCHASED SERVICES	\$2,139,446	\$1,322,799	\$1,831,438	\$1,782,506	34.75%
5608	CAPITAL REPAIR	\$327,738	\$329,768	\$304,141	\$329,768	0.00%
5610	GENERAL SUPPLIES & MATERIALS	\$302,347	\$294,506	\$198,445	\$300,000	1.87%
5611	INSTRUCTIONAL SUPPLIES & MATERIALS	\$609,130	\$535,396	\$313,524	\$500,000	-6.61%
5612	COMPUTER SUPPLIES & MATERIALS	\$173,081	\$186,876	\$60,051	\$200,000	7.02%
5613	MAINTENANCE SUPPLIES	\$295,209	\$318,000	\$219,180	\$300,000	-5.66%
5615	TESTING	\$29,621	\$37,936	\$25,764	\$25,768	-32.08%
5616	ATHLETIC SUPPLIES	\$66,399	\$60,000	\$25,509	\$60,000	0.00%
5617	CUSTODIAL SUPPLIES & MATERIALS	\$285,287	\$265,000	\$217,704	\$265,000	0.00%
5618	GROUPS BEAUTIFICATION SUPPLIES & MATERIALS	\$37,071	\$25,000	\$16,235	\$25,065	0.26%
5621	HEAT ENERGY	\$648,218	\$565,000	\$501,578	\$565,000	0.00%
5622	ELECTRICITY	\$1,409,130	\$1,375,000	\$1,695,596	\$1,400,000	1.82%
5623	WATER	\$75,093	\$98,000	\$103,731	\$98,000	0.00%
5626	GASOLINE	\$273,678	\$280,000	\$413,847	\$313,000	11.79%
5641	TEXTBOOKS	\$6,395	\$20,000	\$9,238	\$20,000	0.00%
5642	LIBRARY BOOKS	\$59,500	\$78,368	\$25,304	\$75,000	-4.30%
5643	PERIODICALS	\$4,157	\$17,370	\$1,467	\$15,000	-13.64%
5650	MEDICAL SUPPLIES	\$38,402	\$53,000	\$31,121	\$52,000	-1.89%
5651	SOFTWARE LICENSES & FEES	\$71,953	\$88,514	\$60,360	\$85,000	-3.97%
5680	OFFICE SUPPLIES & MATERIALS	\$104,023	\$181,017	\$81,950	\$150,000	-17.13%
5732	VEHICLES	\$89,595	\$150,000	\$0	\$58,443	-61.04%
5734	COMPUTER EQUIPMENT	\$1,351,888	\$588,871	\$433,112	\$498,445	-15.36%
5736	CAPITAL PROJECTS	\$497,740	\$565,316	\$512,499	\$318,134	-43.72%
5739	SECURITY UPGRADES	\$18,790	\$95,500	\$0	\$95,500	0.00%
5810	DUES & FEES	\$87,391	\$154,841	\$56,240	\$150,000	-3.13%
5900	PARENT ACTIVITIES	\$918	\$0	\$0	\$0	0.00%
	<b>Grand Total</b>	<b>\$117,774,174</b>	<b>\$119,689,163</b>	<b>\$118,249,221</b>	<b>\$125,443,512</b>	<b>4.81%</b>



## **Section X**

### **Location Summary & Object Code by Location**

## **Location Summary**

Location	2021-2022	2022-2023 Revised Budget	2022-2023	2023-2024	Percentage Change
	Actual Expenditures		Year-to-Date Expenditures	Board of Education Approved Budget	
PreK & Elementary Schools					
PRESCHOOL/HEAD START	\$551,973	\$587,262	\$506,970	\$564,809	-3.82%
BOWERS SCHOOL	\$3,295,118	\$3,267,040	\$3,013,441	\$3,154,219	-3.45%
BUCKLEY SCHOOL	\$3,130,685	\$2,988,311	\$3,316,112	\$3,495,697	16.98%
HIGHLAND PARK SCHOOL	\$2,960,556	\$2,927,960	\$2,912,531	\$2,951,961	0.82%
KEENEY SCHOOL	\$2,491,394	\$2,716,017	\$2,872,009	\$2,905,993	6.99%
MARTIN SCHOOL	\$2,614,117	\$2,773,588	\$2,535,009	\$2,895,088	4.38%
VERPLANCK SCHOOL	\$3,386,347	\$3,458,140	\$3,625,440	\$3,801,475	9.93%
WADDELL SCHOOL	\$3,898,786	\$3,992,751	\$4,123,842	\$4,289,025	7.42%
SYSTEMWIDE ELEMENTARY	\$20,529	\$56,726	\$20,937	\$33,159	-41.55%
PreK & Elementary Schools Subtotal	\$22,349,503	\$22,767,794	\$22,926,291	\$24,091,426	5.81%
Middle Schools					
BENNET ACADEMY	\$8,779,434	\$9,131,124	\$8,855,517	\$9,158,509	0.30%
ILLING MIDDLE SCHOOL	\$7,731,675	\$8,457,635	\$8,436,957	\$8,779,132	3.80%
MANCHESTER MIDDLE ACADEMY	\$1,241,781	\$1,616,812	\$1,167,847	\$1,419,218	-12.22%
Middle Schools Subtotal	\$17,752,890	\$19,205,572	\$18,460,320	\$19,356,859	0.79%
High Schools					
MANCHESTER HIGH SCHOOL	\$18,022,831	\$19,015,206	\$18,703,061	\$19,324,602	1.63%
BENTLEY ALTERNATIVE EDUCATION	\$849,007	\$902,712	\$885,382	\$927,592	2.76%
MANCHESTER REGIONAL ACADEMY	\$1,464,432	\$1,374,220	\$1,238,910	\$1,330,003	-3.22%
TRANSITION CENTER	\$282,651	\$269,980	\$256,090	\$268,853	-0.42%
High Schools Subtotal	\$20,618,922	\$21,562,119	\$21,083,443	\$21,851,050	1.34%
Adult & Continuing Education					
ADULT EDUCATION - MANDATED	\$842,478	\$403,119	\$718,985	\$337,931	-16.17%
CONTINUING EDUCATION	\$0	\$0	\$2,652	\$0	0.00%
Adult & Continuing Education Subtotal	\$842,478	\$403,119	\$721,637	\$337,931	-16.17%
Magnet Schools					
ASI (MPTP/TRMHS) MAGNET	\$194,361	\$214,700	\$227,661	\$200,000	-6.85%
C BARROWS/ACT MAGNET	\$24,338	\$26,150	\$17,317	\$17,000	-34.99%
CIVIC LEADERSHIP HS	\$237,662	\$220,203	\$246,120	\$200,000	-9.17%
DA DISCOVERY ACADEMY MAGNET	\$60,255	\$0	\$55,350	\$55,000	0.00%
GEHMS/GEMS	\$171,495	\$56,500	\$226,935	\$200,000	253.98%
GHAA MAGNET	\$309,927	\$108,000	\$434,337	\$250,000	131.48%
GHAMS MAGNET	\$148,011	\$63,500	\$200,550	\$175,000	175.59%
GREAT PATH ACADEMY	\$246,015	\$120,850	\$214,830	\$175,000	44.81%
IMPACT ACADEMY	\$10,506	\$0	\$18,459	\$18,500	0.00%
INT'L MAGNET GLOBAL CITIZENSHI	\$186,706	\$157,500	\$210,330	\$180,000	14.29%
LEARN/RSMGC	\$588,951	\$721,998	\$631,072	\$250,000	-65.37%
MA MUSEUM ACADEMY MAGNET	\$83,430	\$19,300	\$166,050	\$150,000	677.20%

Location	2021-2022	2022-2023 Revised Budget	2022-2023	2023-2024	Percentage Change
	Actual Expenditures		Year-to-Date Expenditures	Board of Education Approved Budget	
METROPOLITAN LEARNING CENTER	\$225,879	\$106,000	\$252,273	\$200,000	88.68%
MONTESSORI MAGNET	\$19,590	\$13,800	\$44,280	\$44,000	218.84%
ODYSSEY SCHOOL	\$17,002	\$17,598	\$17,598	\$19,139	8.76%
REGGIO MAGNET TUIT	\$55,620	\$55,500	\$77,490	\$77,000	38.74%
TRMMS MAGNET	\$404,481	\$250,600	\$473,781	\$250,000	-0.24%
UNIVERSITY OF HARTFORD MAGNET	\$50,985	\$41,700	\$55,350	\$55,000	31.89%
PRIVATE SCHOOLS	\$3,333,816	\$3,642,739	\$6,318,376	\$3,961,693	8.76%
PUBLIC OUTPLACED	\$3,630,436	\$2,974,299	\$4,361,054	\$3,952,799	32.90%
IN TOWN TRANSPORTATION	\$144,837	\$173,856	\$19,547	\$175,000	0.66%
OUT OF TOWN TRANSPORTATION	\$72,205	\$275,598	\$39,918	\$280,000	1.60%
<b>Magnet Schools Subtotal</b>	<b>\$10,216,508</b>	<b>\$9,260,391</b>	<b>\$14,308,678</b>	<b>\$10,885,131</b>	<b>17.55%</b>
<b>District-Wide</b>					
CENTRAL OFFICE	\$2,831,769	\$2,630,896	\$2,536,149	\$2,766,119	5.14%
LUTZ/TLC	\$79,584	\$0	\$68,622	\$69,000	0.00%
SYSTEMWIDE	\$43,082,519	\$43,859,272	\$38,144,081	\$46,085,496	5.08%
<b>District-Wide Subtotal</b>	<b>\$45,993,873</b>	<b>\$46,490,168</b>	<b>\$40,748,852</b>	<b>\$48,920,615</b>	<b>5.23%</b>
<b>GRAND TOTAL</b>	<b>\$117,774,174</b>	<b>\$119,689,163</b>	<b>\$118,249,221</b>	<b>\$125,443,012</b>	<b>4.81%</b>



## **Object Code by Location**

		2021-2022		2022-2023		2023-2024	
Location	Object Code & Description	Actual Expenditures		2022-2023 Revised Budget		Year-to-Date Expenditures	Board of Education Approved Budget
PRESCHOOL/HEAD START							
5111	CERTIFIED SALARIES	\$260,409		\$382,274		\$292,406	\$302,689
5112	NON-CERTIFIED SALARIES	\$86,449		\$31,251		\$31,251	\$32,479
5115	HOURLY EMPLOYEES	\$52,102		\$0		\$28,539	\$57,000
5118	PARAPROFESSIONALS	\$98,993		\$103,503		\$102,626	\$109,761
5130	OVERTIME	\$716		\$0		\$168	\$0
5440	RENTALS	\$3,697		\$3,956		\$5,098	\$5,000
5530	TELEPHONE/COMMUNICATIONS	\$1,806		\$1,823		\$1,805	\$1,800
5580	TRAVEL/LODGING	\$11		\$750		\$0	\$0
5610	GENERAL SUPPLIES & MATERIALS	\$1,019		\$0		\$0	\$0
5611	INSTRUCTIONAL SUPPLIES & MATERIALS	\$12		\$1,312		\$0	\$1,312
5612	COMPUTER SUPPLIES & MATERIALS	\$0		\$2,674		\$0	\$2,700
5615	TESTING	\$0		\$3,900		\$0	\$1,068
5621	HEAT ENERGY	\$12,078		\$10,000		\$10,000	\$10,000
5622	ELECTRICITY	\$31,269		\$33,000		\$33,000	\$37,000
5623	WATER	\$1,662		\$2,000		\$2,076	\$2,000
5650	MEDICAL SUPPLIES	\$0		\$2,000		\$0	\$0
5680	OFFICE SUPPLIES & MATERIALS	\$0		\$1,809		\$0	\$0
5810	DUES & FEES	\$1,748		\$7,010		\$0	\$2,000
TOTAL	PRESCHOOL/HEAD START	\$551,973		\$587,262		\$506,970	\$564,809

		2021-2022		2022-2023		2023-2024		
Location	Object Code & Description	Actual Expenditures		2022-2023 Revised Budget		Year-to-Date Expenditures	Board of Education Approved Budget	Percentage Change
BOWERS SCHOOL								
5110	CERTIFIED ADMINISTRATORS	\$133,138		\$143,540		\$143,540	\$150,210	4.65%
5111	CERTIFIED SALARIES	\$2,187,998		\$2,208,489		\$1,922,257	\$1,908,073	-13.60%
5112	NON-CERTIFIED SALARIES	\$330,323		\$404,658		\$388,389	\$436,710	7.92%
5115	HOURLY EMPLOYEES	\$19,900		\$0		\$61,091	\$117,889	0.00%
5117	TUTORS	\$382		\$0		\$0	\$0	0.00%
5118	PARAPROFESSIONALS	\$438,692		\$378,657		\$379,459	\$393,534	3.93%
5130	OVERTIME	\$22,784		\$1,000		\$4,792	\$1,000	0.00%
5440	RENTALS	\$7,553		\$8,082		\$10,594	\$10,600	31.16%
5530	TELEPHONE/COMMUNICATIONS	\$2,861		\$2,257		\$2,368	\$2,400	6.34%
5532	COMMUNICATIONS RELATED EQUIPMENT	\$760		\$0		\$0	\$0	0.00%
5540	PRINTING/ADVERTISING	\$0		\$150		\$32	\$0	-100.00%
5541	POSTAGE	\$1,017		\$750		\$474	\$475	-36.67%
5590	OTHER PURCHASED SERVICES	\$479		\$2,850		\$70	\$50	-98.25%
5610	GENERAL SUPPLIES & MATERIALS	\$4,555		\$7,011		\$6,712	\$8,000	14.11%
5611	INSTRUCTIONAL SUPPLIES & MATERIALS	\$30,888		\$15,467		\$3,505	\$17,490	13.08%
5612	COMPUTER SUPPLIES & MATERIALS	\$0		\$541		\$0	\$2,800	417.56%
5621	HEAT ENERGY	\$44,624		\$32,500		\$32,500	\$32,500	0.00%
5622	ELECTRICITY	\$57,602		\$43,000		\$43,000	\$48,000	11.63%
5623	WATER	\$4,019		\$2,268		\$6,266	\$7,000	208.64%
5642	LIBRARY BOOKS	\$2,165		\$5,000		\$0	\$3,900	-22.00%
5643	PERIODICALS	\$0		\$500		\$0	\$500	0.00%
5680	OFFICE SUPPLIES & MATERIALS	\$5,376		\$9,950		\$7,837	\$6,847	-31.19%
5810	DUES & FEES	\$0		\$370		\$555	\$6,241	1586.76%
TOTAL	BOWERS SCHOOL	\$3,295,118		\$3,267,040		\$3,013,441	\$3,154,219	-3.45%

		2021-2022		2022-2023		2023-2024		
Location	Object Code & Description	Actual Expenditures		2022-2023 Revised Budget		Year-to-Date Expenditures	Board of Education Approved Budget	Percentage Change
BUCKLEY SCHOOL								
5110	CERTIFIED ADMINISTRATORS	\$149,847		\$151,968		\$151,968	\$155,279	2.18%
5111	CERTIFIED SALARIES	\$2,002,861		\$1,942,462		\$2,214,416	\$2,224,215	14.50%
5112	NON-CERTIFIED SALARIES	\$265,620		\$399,798		\$399,798	\$433,358	8.39%
5115	HOURLY EMPLOYEES	\$30,405		\$0		\$58,314	\$121,291	0.00%
5117	TUTORS	\$77,894		\$67,049		\$81,039	\$84,177	25.55%
5118	PARAPROFESSIONALS	\$421,443		\$294,347		\$294,497	\$328,522	11.61%
5120	HALL MONITORS	\$0		\$0		\$0	\$0	0.00%
5130	OVERTIME	\$15,177		\$1,150		\$7,245	\$1,150	0.00%
5432	CONTRACTED SUBSTITUTES	\$130		\$0		\$0	\$0	0.00%
5435	REPAIR OF EQUIPMENT	\$155		\$0		\$0	\$0	0.00%
5440	RENTALS	\$10,164		\$8,876		\$4,516	\$4,500	-49.30%
5530	TELEPHONE/COMMUNICATIONS	\$2,982		\$2,879		\$3,033	\$3,000	4.20%
5532	COMMUNICATIONS RELATED EQUIPMENT	\$0		\$350		\$0	\$0	-100.00%
5540	PRINTING/ADVERTISING	\$25		\$100		\$35	\$0	-100.00%
5541	POSTAGE	\$548		\$1,400		\$275	\$275	-80.36%
5590	OTHER PURCHASED SERVICES	\$793		\$700		\$32	\$50	-92.86%
5610	GENERAL SUPPLIES & MATERIALS	\$9,140		\$10,244		\$8,425	\$10,000	-2.38%
5611	INSTRUCTIONAL SUPPLIES & MATERIALS	\$41,402		\$19,159		\$2,254	\$15,785	-17.61%
5612	COMPUTER SUPPLIES & MATERIALS	\$447		\$2,164		\$0	\$2,800	29.39%
5621	HEAT ENERGY	\$38,524		\$33,500		\$0	\$0	-100.00%
5622	ELECTRICITY	\$50,653		\$33,000		\$73,000	\$85,000	157.58%
5623	WATER	\$2,644		\$6,000		\$10,401	\$10,000	66.67%
5642	LIBRARY BOOKS	\$0		\$0		\$0	\$3,525	0.00%
5643	PERIODICALS	\$0		\$0		\$0	\$500	0.00%
5680	OFFICE SUPPLIES & MATERIALS	\$9,684		\$12,915		\$6,921	\$6,266	-51.48%
5810	DUES & FEES	\$148		\$250		\$318	\$6,004	2301.60%
TOTAL	BUCKLEY SCHOOL	\$3,130,685		\$2,988,311		\$3,316,489	\$3,495,697	16.98%

		2021-2022		2022-2023		2023-2024		
Location	Object Code & Description	Actual Expenditures		2022-2023 Revised Budget		Year-to-Date Expenditures	Board of Education Approved Budget	Percentage Change
HIGHLAND PARK SCHOOL								
5110	CERTIFIED ADMINISTRATORS	\$139,730		\$151,968		\$151,968	\$155,279	2.18%
5111	CERTIFIED SALARIES	\$1,979,855		\$1,978,954		\$1,961,333	\$1,887,046	-4.64%
5112	NON-CERTIFIED SALARIES	\$308,047		\$337,605		\$337,605	\$368,400	9.12%
5115	HOURLY EMPLOYEES	\$129,645		\$96,872		\$78,177	\$119,972	23.85%
5117	TUTORS	\$10,453		\$0		\$21,028	\$24,964	0.00%
5118	PARAPROFESSIONALS	\$212,762		\$218,745		\$205,382	\$222,843	1.87%
5130	OVERTIME	\$16,347		\$1,000		\$5,481	\$1,000	0.00%
5330	PROFESSIONAL DEVELOPMENT	\$145		\$0		\$0	\$0	0.00%
5440	RENTALS	\$7,880		\$8,432		\$6,060	\$6,100	-27.66%
5512	TRANSPORTATION FIELD/ATHLETIC	\$0		\$1,000		\$0	\$0	-100.00%
5530	TELEPHONE/COMMUNICATIONS	\$4,630		\$4,338		\$2,368	\$2,400	-44.67%
5532	COMMUNICATIONS RELATED EQUIPMENT	\$0		\$88		\$0	\$0	-100.00%
5540	PRINTING/ADVERTISING	\$0		\$0		\$31	\$0	0.00%
5541	POSTAGE	\$772		\$412		\$209	\$210	-49.03%
5590	OTHER PURCHASED SERVICES	\$5,233		\$0		\$586	\$600	0.00%
5610	GENERAL SUPPLIES & MATERIALS	\$15,170		\$16,778		\$28,309	\$8,000	-52.32%
5611	INSTRUCTIONAL SUPPLIES & MATERIALS	\$31,006		\$16,062		\$3,875	\$17,435	8.55%
5612	COMPUTER SUPPLIES & MATERIALS	\$0		\$3,445		\$0	\$2,800	-18.72%
5621	HEAT ENERGY	\$23,597		\$18,000		\$18,000	\$28,000	55.56%
5622	ELECTRICITY	\$70,514		\$65,000		\$85,525	\$85,000	30.77%
5623	WATER	\$2,513		\$5,000		\$4,000	\$4,400	-12.00%
5642	LIBRARY BOOKS	\$0		\$0		\$0	\$3,900	0.00%
5643	PERIODICALS	\$0		\$1,500		\$0	\$500	-66.67%
5680	OFFICE SUPPLIES & MATERIALS	\$2,022		\$2,261		\$2,014	\$6,847	202.83%
5810	DUES & FEES	\$235		\$500		\$579	\$6,265	1153.00%
TOTAL	HIGHLAND PARK SCHOOL	\$2,960,556		\$2,927,960		\$2,912,531	\$2,951,961	0.82%

		2021-2022		2022-2023		2023-2024		
Location	Object Code & Description	Actual Expenditures		2022-2023 Revised Budget		Year-to-Date Expenditures	Board of Education Approved Budget	Percentage Change
KEENEY SCHOOL								
5110	CERTIFIED ADMINISTRATORS	\$141,180		\$151,968		\$144,164	\$150,210	-1.16%
5111	CERTIFIED SALARIES	\$1,653,562		\$1,751,216		\$1,896,077	\$1,822,280	4.06%
5112	NON-CERTIFIED SALARIES	\$298,092		\$341,905		\$340,503	\$366,460	7.18%
5115	HOURLY EMPLOYEES	\$12,100		\$0		\$37,918	\$84,790	0.00%
5117	TUTORS	\$21,830		\$54,436		\$56,437	\$58,848	8.10%
5118	PARAPROFESSIONALS	\$211,577		\$291,602		\$292,041	\$290,609	-0.34%
5130	OVERTIME	\$7,857		\$1,000		\$1,466	\$1,000	0.00%
5440	RENTALS	\$9,135		\$8,775		\$7,633	\$7,700	-12.25%
5512	TRANSPORTATION FIELD/ATHLETIC	\$0		\$500		\$0	\$0	-100.00%
5530	TELEPHONE/COMMUNICATIONS	\$1,814		\$2,377		\$2,419	\$2,500	5.17%
5532	COMMUNICATIONS RELATED EQUIPMENT	\$0		\$800		\$0	\$0	-100.00%
5540	PRINTING/ADVERTISING	\$0		\$0		\$32	\$0	0.00%
5541	POSTAGE	\$543		\$500		\$159	\$160	-68.00%
5590	OTHER PURCHASED SERVICES	\$91		\$0		\$34	\$50	0.00%
5610	GENERAL SUPPLIES & MATERIALS	\$17,359		\$10,986		\$10,667	\$8,000	-27.18%
5611	INSTRUCTIONAL SUPPLIES & MATERIALS	\$28,759		\$16,374		\$3,891	\$14,355	-12.33%
5612	COMPUTER SUPPLIES & MATERIALS	\$0		\$2,705		\$0	\$1,000	-63.03%
5621	HEAT ENERGY	\$30,713		\$27,000		\$27,000	\$32,000	18.52%
5622	ELECTRICITY	\$47,929		\$43,000		\$43,000	\$46,500	8.14%
5623	WATER	\$4,499		\$5,000		\$5,000	\$4,000	-20.00%
5642	LIBRARY BOOKS	\$0		\$0		\$0	\$3,225	0.00%
5643	PERIODICALS	\$0		\$1,000		\$0	\$500	-50.00%
5680	OFFICE SUPPLIES & MATERIALS	\$4,264		\$4,523		\$3,248	\$5,800	28.23%
5810	DUES & FEES	\$89		\$350		\$320	\$6,006	1616.00%
TOTAL	KEENEY SCHOOL	\$2,491,394		\$2,716,017		\$2,872,009	\$2,905,993	6.99%

		2021-2022		2022-2023		2023-2024
Location	Object Code & Description	Actual Expenditures		2022-2023 Revised Budget		Year-to-Date Expenditures
						Board of Education Approved Budget
						Percentage Change
MARTIN SCHOOL						
5110	CERTIFIED ADMINISTRATORS	\$133,023		\$143,540		\$146,954
5111	CERTIFIED SALARIES	\$1,540,218		\$1,657,581		\$1,400,758
5112	NON-CERTIFIED SALARIES	\$247,010		\$262,314		\$209,620
5115	HOURLY EMPLOYEES	\$29,428		\$30,744		\$48,743
5117	TUTORS	\$0		\$0		\$24,975
5118	PARAPROFESSIONALS	\$503,978		\$566,267		\$581,581
5120	HALL MONITORS	-\$491		\$0		\$0
5130	OVERTIME	\$24,153		\$1,150		\$5,660
5432	CONTRACTED SUBSTITUTES	\$350		\$0		\$0
5435	REPAIR OF EQUIPMENT	\$0		\$600		\$525
5440	RENTALS	\$7,581		\$8,112		\$3,263
5512	TRANSPORTATION FIELD/ATHLETIC	\$0		\$300		\$0
5530	TELEPHONE/COMMUNICATIONS	\$1,806		\$1,823		\$1,755
5532	COMMUNICATIONS RELATED EQUIPMENT	\$0		\$350		\$0
5540	PRINTING/ADVERTISING	\$0		\$125		\$32
5541	POSTAGE	\$509		\$700		\$205
5590	OTHER PURCHASED SERVICES	\$188		\$3,700		\$48
5610	GENERAL SUPPLIES & MATERIALS	\$9,386		\$10,590		\$11,344
5611	INSTRUCTIONAL SUPPLIES & MATERIALS	\$25,773		\$10,398		\$2,197
5612	COMPUTER SUPPLIES & MATERIALS	\$0		\$1,263		\$0
5621	HEAT ENERGY	\$39,564		\$27,000		\$27,000
5622	ELECTRICITY	\$46,405		\$40,000		\$64,084
5623	WATER	\$4,116		\$4,000		\$4,500
5642	LIBRARY BOOKS	\$0		\$0		\$0
5643	PERIODICALS	\$0		\$650		\$0
5680	OFFICE SUPPLIES & MATERIALS	\$1,064		\$2,181		\$1,594
5810	DUES & FEES	\$59		\$200		\$170
TOTAL	MARTIN SCHOOL	\$2,614,117		\$2,773,588		\$2,535,009
						\$2,895,088
						4.38%

		2021-2022		2022-2023		2023-2024		
Location	Object Code & Description	Actual Expenditures		2022-2023 Revised Budget		Year-to-Date Expenditures	Board of Education Approved Budget	Percentage Change
VERPLANCK SCHOOL								
5110	CERTIFIED ADMINISTRATORS	\$149,412		\$151,968		\$151,968	\$155,279	2.18%
5111	CERTIFIED SALARIES	\$2,272,443		\$2,378,601		\$2,550,237	\$2,548,825	7.16%
5112	NON-CERTIFIED SALARIES	\$375,538		\$386,171		\$386,171	\$407,409	5.50%
5115	HOURLY EMPLOYEES	\$113,236		\$82,273		\$133,084	\$233,108	183.33%
5117	TUTORS	\$27,316		\$24,731		\$0	\$0	-100.00%
5118	PARAPROFESSIONALS	\$232,833		\$238,822		\$238,881	\$247,645	3.69%
5130	OVERTIME	\$19,513		\$1,000		\$10,239	\$1,000	0.00%
5432	CONTRACTED SUBSTITUTES	\$978		\$0		\$0	\$0	0.00%
5440	RENTALS	\$7,731		\$8,273		\$7,633	\$7,750	-6.32%
5512	TRANSPORTATION FIELD/ATHLETIC	\$0		\$5,000		\$439	\$0	-100.00%
5530	TELEPHONE/COMMUNICATIONS	\$2,410		\$2,257		\$2,411	\$0	-100.00%
5532	COMMUNICATIONS RELATED EQUIPMENT	\$20		\$0		\$0	\$0	0.00%
5535	LIBRARY DATA BASES	\$0		\$300		\$0	\$0	-100.00%
5540	PRINTING/ADVERTISING	\$0		\$750		\$32	\$0	-100.00%
5541	POSTAGE	\$686		\$724		\$171	\$175	-75.83%
5590	OTHER PURCHASED SERVICES	\$21		\$0		\$0	\$0	0.00%
5610	GENERAL SUPPLIES & MATERIALS	\$7,087		\$6,897		\$6,677	\$10,000	44.99%
5611	INSTRUCTIONAL SUPPLIES & MATERIALS	\$40,660		\$29,310		\$6,486	\$25,520	-12.93%
5612	COMPUTER SUPPLIES & MATERIALS	\$0		\$0		\$49	\$3,800	0.00%
5621	HEAT ENERGY	\$32,163		\$30,000		\$30,000	\$33,000	10.00%
5622	ELECTRICITY	\$96,736		\$90,000		\$90,000	\$100,000	11.11%
5623	WATER	\$3,977		\$8,000		\$6,000	\$6,000	-25.00%
5642	LIBRARY BOOKS	\$0		\$3,000		\$0	\$5,700	90.00%
5643	PERIODICALS	\$0		\$700		\$0	\$500	-28.57%
5680	OFFICE SUPPLIES & MATERIALS	\$3,586		\$4,523		\$4,522	\$9,638	113.09%
5810	DUES & FEES	\$0		\$4,840		\$440	\$6,126	26.57%
TOTAL	VERPLANCK SCHOOL	\$3,386,347		\$3,458,140		\$3,625,440	\$3,801,475	9.93%



		2021-2022		2022-2023		2023-2024		
Location	Object Code & Description	Actual Expenditures		2022-2023 Revised Budget		Year-to-Date Expenditures	Board of Education Approved Budget	Percentage Change
WADDELL SCHOOL								
5110	CERTIFIED ADMINISTRATORS	\$144,441		\$151,968		\$151,968	\$155,279	2.18%
5111	CERTIFIED SALARIES	\$2,797,684		\$2,788,807		\$2,938,532	\$2,958,889	6.10%
5112	NON-CERTIFIED SALARIES	\$357,634		\$415,287		\$415,287	\$433,358	4.35%
5115	HOURLY EMPLOYEES	\$92,645		\$110,272		\$142,406	\$202,147	83.32%
5117	TUTORS	\$107,657		\$106,215		\$79,550	\$82,197	-22.61%
5118	PARAPROFESSIONALS	\$185,483		\$223,246		\$223,458	\$241,601	8.22%
5130	OVERTIME	\$14,546		\$2,000		\$7,720	\$1,500	-25.00%
5432	CONTRACTED SUBSTITUTES	\$259		\$0		\$0	\$0	0.00%
5435	REPAIR OF EQUIPMENT	\$125		\$200		\$0	\$0	-100.00%
5440	RENTALS	\$17,250		\$16,403		\$4,283	\$4,300	-73.79%
5512	TRANSPORTATION FIELD/ATHLETIC	\$0		\$2,000		\$0	\$0	-100.00%
5530	TELEPHONE/COMMUNICATIONS	\$2,935		\$2,257		\$2,419	\$2,400	6.34%
5532	COMMUNICATIONS RELATED EQUIPMENT	\$280		\$0		\$0	\$0	0.00%
5535	LIBRARY DATA BASES	\$0		\$380		\$0	\$0	-100.00%
5540	PRINTING/ADVERTISING	\$0		\$750		\$31	\$0	-100.00%
5541	POSTAGE	\$769		\$1,000		\$271	\$275	-72.50%
5590	OTHER PURCHASED SERVICES	\$192		\$0		\$37	\$25	0.00%
5610	GENERAL SUPPLIES & MATERIALS	\$10,726		\$13,150		\$11,476	\$10,000	-23.95%
5611	INSTRUCTIONAL SUPPLIES & MATERIALS	\$32,490		\$26,736		\$17,877	\$25,410	-4.96%
5612	COMPUTER SUPPLIES & MATERIALS	\$0		\$2,255		\$189	\$3,800	68.51%
5621	HEAT ENERGY	\$28,474		\$28,000		\$28,000	\$33,000	17.86%
5622	ELECTRICITY	\$96,392		\$92,000		\$92,000	\$106,000	15.22%
5623	WATER	\$5,144		\$2,000		\$7,279	\$7,000	250.00%
5642	LIBRARY BOOKS	\$0		\$2,501		\$0	\$5,700	127.91%
5643	PERIODICALS	\$0		\$800		\$0	\$500	-37.50%
5680	OFFICE SUPPLIES & MATERIALS	\$3,661		\$4,523		\$736	\$9,638	113.09%
5810	DUES & FEES	\$0		\$0		\$320	\$6,006	0.00%
TOTAL	WADDELL SCHOOL	\$3,898,786		\$3,992,751		\$4,123,842	\$4,289,025	7.42%

		2021-2022		2022-2023		
		Actual		2022-2023		
Location	Object Code & Description	Expenditures		Revised Budget	Year-to-Date Expenditures	Board of Education Approved Budget
Percentage Change						
SYSTEMWIDE ELEMENTARY						
5111	CERTIFIED SALARIES	\$2,971		\$3,021	\$0	\$0
5330	PROFESSIONAL DEVELOPMENT	\$496		\$9,491	\$7,200	\$7,000
5432	CONTRACTED SUBSTITUTES	\$389		\$0	\$0	\$0
5435	REPAIR OF EQUIPMENT	\$539		\$5,000	\$0	\$0
5512	TRANSPORTATION FIELD/ATHLETIC	\$0		\$500	\$0	\$0
5540	PRINTING/ADVERTISING	\$0		\$125	\$0	\$0
5580	TRAVEL/LODGING	\$0		\$1,000	\$0	\$0
5590	OTHER PURCHASED SERVICES	\$0		\$6,375	\$0	\$0
5611	INSTRUCTIONAL SUPPLIES & MATERIALS	\$15,950		\$10,020	\$764	\$8,500
5612	COMPUTER SUPPLIES & MATERIALS	\$0		\$4,509	\$0	\$4,500
5615	TESTING	\$0		\$2,936	\$0	\$0
5651	SOFTWARE LICENSES & FEES	\$0		\$12,814	\$12,814	\$13,000
5680	OFFICE SUPPLIES & MATERIALS	\$184		\$226	\$0	\$0
5810	DUES & FEES	\$0		\$709	\$159	\$159
TOTAL	SYSTEMWIDE ELEMENTARY	\$20,529		\$56,726	\$20,937	\$33,159

		2021-2022		2022-2023		2023-2024		
Location	Object Code & Description	Actual Expenditures		2022-2023 Revised Budget		Year-to-Date Expenditures	Board of Education Approved Budget	Percentage Change
BENNET ACADEMY								
5110	CERTIFIED ADMINISTRATORS	\$409,671		\$438,556		\$495,320	\$599,199	36.63%
5111	CERTIFIED SALARIES	\$5,947,451		\$6,354,309		\$5,936,668	\$6,044,744	-4.87%
5112	NON-CERTIFIED SALARIES	\$1,142,759		\$1,160,181		\$1,212,946	\$1,208,268	4.14%
5115	HOURLY EMPLOYEES	\$141,459		\$139,524		\$187,591	\$246,645	76.78%
5117	TUTORS	\$32,749		\$30,537		\$44,942	\$46,435	52.06%
5118	PARAPROFESSIONALS	\$553,298		\$526,743		\$514,548	\$593,482	12.67%
5130	OVERTIME	\$45,740		\$2,500		\$27,203	\$2,500	0.00%
5432	CONTRACTED SUBSTITUTES	\$187		\$0		\$0	\$0	0.00%
5435	REPAIR OF EQUIPMENT	\$213		\$1,360		\$508	\$0	-100.00%
5440	RENTALS	\$27,461		\$25,385		\$26,413	\$25,500	0.45%
5512	TRANSPORTATION FIELD/ATHLETIC	\$0		\$6,000		\$0	\$0	-100.00%
5530	TELEPHONE/COMMUNICATIONS	\$4,839		\$4,822		\$5,759	\$5,800	20.28%
5532	COMMUNICATIONS RELATED EQUIPMENT	\$667		\$0		\$0	\$0	0.00%
5535	LIBRARY DATA BASES	\$2,979		\$3,020		\$3,016	\$3,000	-0.66%
5540	PRINTING/ADVERTISING	\$2,889		\$2,500		\$620	\$500	-80.00%
5541	POSTAGE	\$1,721		\$2,300		\$501	\$500	-78.26%
5580	TRAVEL/LODGING	\$0		\$0		\$5	\$0	0.00%
5590	OTHER PURCHASED SERVICES	\$411		\$500		\$203	\$175	-65.00%
5610	GENERAL SUPPLIES & MATERIALS	\$73,107		\$61,246		\$15,999	\$22,500	-63.26%
5611	INSTRUCTIONAL SUPPLIES & MATERIALS	\$30,654		\$50,638		\$31,121	\$43,585	-13.93%
5612	COMPUTER SUPPLIES & MATERIALS	\$1,811		\$2,055		\$198	\$4,750	131.14%
5621	HEAT ENERGY	\$84,142		\$58,000		\$57,950	\$65,000	12.07%
5622	ELECTRICITY	\$249,551		\$212,488		\$266,282	\$193,150	-9.10%
5623	WATER	\$13,810		\$15,000		\$16,675	\$15,580	3.87%
5642	LIBRARY BOOKS	\$6,469		\$7,500		\$7,496	\$10,425	39.00%
5643	PERIODICALS	\$0		\$500		\$0	\$2,000	300.00%
5651	SOFTWARE LICENSES & FEES	\$99		\$0		\$0	\$0	0.00%
5680	OFFICE SUPPLIES & MATERIALS	\$4,128		\$19,747		\$2,332	\$17,865	-9.53%
5810	DUES & FEES	\$1,168		\$5,714		\$1,220	\$6,906	20.86%
TOTAL	BENNET ACADEMY	\$8,779,434		\$9,131,124		\$8,855,517	\$9,158,509	0.30%

		2021-2022		2022-2023		2023-2024		
Location	Object Code & Description	Actual Expenditures		2022-2023 Revised Budget		Year-to-Date Expenditures	Board of Education Approved Budget	Percentage Change
ILLING MIDDLE SCHOOL								
5110	CERTIFIED ADMINISTRATORS	\$401,351		\$438,556		\$443,588	\$450,116	2.64%
5111	CERTIFIED SALARIES	\$5,140,294		\$5,679,249		\$5,568,269	\$5,805,053	2.22%
5112	NON-CERTIFIED SALARIES	\$1,055,080		\$1,129,134		\$1,129,018	\$1,144,251	1.34%
5115	HOURLY EMPLOYEES	\$151,183		\$269,313		\$316,977	\$376,293	39.72%
5117	TUTORS	\$8,876		\$0		\$0	\$0	0.00%
5118	PARAPROFESSIONALS	\$391,967		\$395,865		\$385,864	\$412,403	4.18%
5120	HALL MONITORS	\$106,231		\$104,084		\$104,093	\$113,072	8.64%
5130	OVERTIME	\$64,706		\$3,000		\$27,364	\$3,000	0.00%
5341	SPORTS OFFICIALS	\$5,000		\$5,300		\$4,875	\$5,300	0.00%
5432	CONTRACTED SUBSTITUTES	\$389		\$0		\$136	\$0	0.00%
5435	REPAIR OF EQUIPMENT	\$1,620		\$2,750		\$879	\$750	-72.73%
5440	RENTALS	\$26,668		\$23,537		\$23,440	\$23,500	-0.16%
5512	TRANSPORTATION FIELD/ATHLETIC	\$9,146		\$9,000		\$9,000	\$15,000	66.67%
5530	TELEPHONE/COMMUNICATIONS	\$5,410		\$5,947		\$5,258	\$5,200	-12.56%
5540	PRINTING/ADVERTISING	\$1,689		\$1,500		\$1,038	\$1,000	-33.33%
5541	POSTAGE	\$3,506		\$3,464		\$1,183	\$1,200	-65.36%
5580	TRAVEL/LODGING	\$0		\$300		\$156	\$0	-100.00%
5590	OTHER PURCHASED SERVICES	\$4,354		\$6,000		\$1,721	\$1,700	-71.67%
5610	GENERAL SUPPLIES & MATERIALS	\$22,929		\$22,085		\$23,546	\$28,560	29.32%
5611	INSTRUCTIONAL SUPPLIES & MATERIALS	\$37,341		\$39,721		\$26,649	\$58,640	47.63%
5612	COMPUTER SUPPLIES & MATERIALS	\$12,263		\$18,381		\$4,802	\$13,350	-27.37%
5615	TESTING	\$0		\$3,000		\$0	\$0	-100.00%
5616	ATHLETIC SUPPLIES	\$7,331		\$5,000		\$285	\$5,000	0.00%
5621	HEAT ENERGY	\$73,646		\$72,000		\$71,600	\$80,000	11.11%
5622	ELECTRICITY	\$178,090		\$173,964		\$260,312	\$187,150	7.58%
5623	WATER	\$4,468		\$6,000		\$7,090	\$7,000	16.67%
5642	LIBRARY BOOKS	\$3,583		\$4,500		\$4,122	\$10,425	131.67%
5643	PERIODICALS	\$1,761		\$3,653		\$0	\$2,000	-45.25%
5651	SOFTWARE LICENSES & FEES	\$2,642		\$3,254		\$1,634	\$3,450	6.02%
5680	OFFICE SUPPLIES & MATERIALS	\$7,652		\$25,153		\$11,162	\$16,965	-32.55%
5810	DUES & FEES	\$2,500		\$3,925		\$2,895	\$8,754	123.03%
TOTAL	ILLING MIDDLE SCHOOL	\$7,731,675		\$8,457,635		\$8,436,957	\$8,779,132	3.80%

		2021-2022		2022-2023		
Location	Object Code & Description	Actual Expenditures		2022-2023 Revised Budget	Year-to-Date Expenditures	Board of Education Approved Budget
Percentage Change						
MANCHESTER MIDDLE ACADEMY						
5111	CERTIFIED SALARIES	\$832,323		\$916,551	\$693,030	\$741,682
5112	NON-CERTIFIED SALARIES	\$311,973		\$406,110	\$406,375	\$430,484
5115	HOURLY EMPLOYEES	\$35,005		\$70,163	\$50,543	\$96,866
5118	PARAPROFESSIONALS	\$38,776		\$14	\$14	\$0
5130	OVERTIME	\$3,453		\$3,000	\$3,345	\$3,000
5440	RENTALS	\$2,804		\$3,000	\$2,258	\$2,300
5510	REGULAR TRANSPORTATION	\$0		\$116,533	\$0	\$120,000
5512	TRANSPORTATION FIELD/ATHLETIC	\$0		\$2,500	\$3,776	\$4,000
5530	TELEPHONE/COMMUNICATIONS	\$1,679		\$1,943	\$1,865	\$2,000
5540	PRINTING/ADVERTISING	\$0		\$250	\$73	\$50
5541	POSTAGE	\$410		\$500	\$161	\$175
5580	TRAVEL/LODGING	\$0		\$200	\$0	\$0
5590	OTHER PURCHASED SERVICES	\$2,187		\$2,000	\$113	\$0
5610	GENERAL SUPPLIES & MATERIALS	\$7,991		\$8,455	\$3,825	\$6,000
5611	INSTRUCTIONAL SUPPLIES & MATERIALS	\$2,265		\$5,000	\$1,096	\$3,000
5612	COMPUTER SUPPLIES & MATERIALS	\$742		\$1,804	\$557	\$1,800
5621	HEAT ENERGY	\$0		\$31,000	\$0	\$0
5622	ELECTRICITY	\$0		\$40,000	\$0	\$0
5623	WATER	\$1,885		\$3,932	\$0	\$0
5643	PERIODICALS	\$0		\$0	\$0	\$475
5650	MEDICAL SUPPLIES	\$0		\$1,000	\$0	\$0
5680	OFFICE SUPPLIES & MATERIALS	\$200		\$1,357	\$638	\$700
5810	DUES & FEES	\$89		\$1,500	\$178	\$6,686
TOTAL	MANCHESTER MIDDLE ACADEMY	\$1,241,781		\$1,616,812	\$1,167,847	\$1,419,218
						-12.22%

		2021-2022		2022-2023		2023-2024		
Location	Object Code & Description	Actual Expenditures		2022-2023 Revised Budget		Year-to-Date Expenditures	Board of Education Approved Budget	Percentage Change
MANCHESTER HIGH SCHOOL								
5110	CERTIFIED ADMINISTRATORS	\$1,079,567		\$1,028,579		\$1,100,002	\$1,123,388	9.22%
5111	CERTIFIED SALARIES	\$11,498,560		\$12,041,242		\$11,864,706	\$12,412,726	3.09%
5112	NON-CERTIFIED SALARIES	\$2,633,444		\$2,794,075		\$2,808,280	\$2,961,282	5.98%
5115	HOURLY EMPLOYEES	\$663,957		\$577,978		\$479,531	\$512,237	-11.37%
5117	TUTORS	\$178,212		\$160,202		\$248,131	\$177,248	10.64%
5118	PARAPROFESSIONALS	\$317,569		\$650,691		\$500,515	\$519,415	-20.17%
5120	HALL MONITORS	\$99,268		\$162,015		\$162,081	\$162,644	0.39%
5130	OVERTIME	\$104,492		\$25,500		\$55,712	\$25,500	0.00%
5330	PROFESSIONAL DEVELOPMENT	\$0		\$500		\$0	\$0	-100.00%
5341	SPORTS OFFICIALS	\$46,885		\$49,069		\$51,550	\$51,974	5.92%
5432	CONTRACTED SUBSTITUTES	\$2,552		\$0		\$298	\$0	0.00%
5435	REPAIR OF EQUIPMENT	\$24,699		\$19,100		\$4,703	\$13,000	-31.94%
5440	RENTALS	\$79,300		\$78,288		\$93,405	\$88,000	12.41%
5512	TRANSPORTATION FIELD/ATHLETIC	\$77,001		\$86,093		\$56,046	\$63,750	-25.95%
5529	INTERSCHOLASTIC INSURANCE	\$27,218		\$28,171		\$27,218	\$27,218	-3.38%
5530	TELEPHONE/COMMUNICATIONS	\$14,035		\$11,516		\$14,547	\$14,500	25.91%
5532	COMMUNICATIONS RELATED EQUIPMENT	\$2,330		\$0		\$575	\$500	0.00%
5535	LIBRARY DATA BASES	\$14,575		\$30,360		\$15,297	\$15,330	-49.51%
5541	POSTAGE	\$12,830		\$15,000		\$12,537	\$12,600	-16.00%
5561	TUITION-PUBLIC	\$184,221		\$200,575		\$245,628	\$200,000	-0.29%
5580	TRAVEL/LODGING	\$2,599		\$5,170		\$2,661	\$2,500	-51.64%
5590	OTHER PURCHASED SERVICES	\$26,811		\$63,315		\$21,786	\$21,750	-65.65%
5610	GENERAL SUPPLIES & MATERIALS	\$42,047		\$43,077		\$31,573	\$58,000	34.64%
5611	INSTRUCTIONAL SUPPLIES & MATERIALS	\$90,990		\$91,395		\$65,255	\$119,100	30.31%
5612	COMPUTER SUPPLIES & MATERIALS	\$36,714		\$49,733		\$11,227	\$45,550	-8.41%
5615	TESTING	\$511		\$11,800		\$0	\$0	-100.00%
5616	ATHLETIC SUPPLIES	\$59,068		\$55,000		\$25,224	\$55,000	0.00%
5621	HEAT ENERGY	\$203,098		\$160,000		\$158,852	\$170,000	6.25%
5622	ELECTRICITY	\$388,723		\$425,542		\$543,040	\$340,000	-20.10%
5623	WATER	\$23,946		\$34,000		\$31,820	\$28,000	-17.65%
5626	GASOLINE	\$388		\$705		\$449	\$500	-29.08%
5641	TEXTBOOKS	\$912		\$0		\$0	\$0	0.00%
5642	LIBRARY BOOKS	\$14,646		\$16,000		\$12,903	\$20,475	27.97%
5643	PERIODICALS	\$130		\$3,092		\$246	\$2,000	-35.32%
5650	MEDICAL SUPPLIES	\$1,579		\$2,000		\$0	\$2,000	0.00%
5651	SOFTWARE LICENSES & FEES	\$11,666		\$12,500		\$10,028	\$11,900	-4.80%
5680	OFFICE SUPPLIES & MATERIALS	\$34,497		\$48,074		\$24,169	\$36,214	-24.67%
5810	DUES & FEES	\$23,793		\$34,849		\$23,065	\$30,301	-13.05%
TOTAL	MANCHESTER HIGH SCHOOL	\$18,022,831		\$19,015,206		\$18,703,061	\$19,324,602	1.63%

		2021-2022		2022-2023		
Location	Object Code & Description	Actual Expenditures		2022-2023 Revised Budget	Year-to-Date Expenditures	Board of Education Approved Budget
BENTLEY ALTERNATIVE EDUCATION						
5111	CERTIFIED SALARIES	\$689,691		\$713,081	\$692,697	\$738,695
5112	NON-CERTIFIED SALARIES	\$80,321		\$99,798	\$99,820	\$99,877
5115	HOURLY EMPLOYEES	\$0		\$35,708	\$54,647	\$40,735
5118	PARAPROFESSIONALS	\$58,372		\$29,674	\$29,699	\$30,310
5130	OVERTIME	\$424		\$500	\$163	\$500
5440	RENTALS	\$8,279		\$8,091	\$6,435	\$6,500
5512	TRANSPORTATION FIELD/ATHLETIC	\$1,495		\$2,500	\$0	\$0
5530	TELEPHONE/COMMUNICATIONS	\$614		\$623	\$614	\$600
5532	COMMUNICATIONS RELATED EQUIPMENT	\$287		\$0	\$0	\$0
5541	POSTAGE	\$8		\$0	\$0	\$0
5590	OTHER PURCHASED SERVICES	\$22		\$400	\$0	\$0
5610	GENERAL SUPPLIES & MATERIALS	\$4,262		\$2,712	\$218	\$3,000
5611	INSTRUCTIONAL SUPPLIES & MATERIALS	\$2,154		\$3,625	\$724	\$3,000
5612	COMPUTER SUPPLIES & MATERIALS	\$1,490		\$1,200	\$0	\$2,200
5643	PERIODICALS	\$0		\$0	\$0	\$475
5680	OFFICE SUPPLIES & MATERIALS	\$515		\$2,000	\$326	\$700
5810	DUES & FEES	\$1,073		\$2,800	\$40	\$1,000
TOTAL	BENTLEY ALTERNATIVE EDUCATION	\$849,007		\$902,712	\$885,382	\$927,592
						2.76%

		2021-2022		2022-2023		2023-2024		
Location	Object Code & Description	Actual Expenditures		2022-2023 Revised Budget		Year-to-Date Expenditures	Board of Education Approved Budget	Percentage Change
MANCHESTER REGIONAL ACADEMY								
5111	CERTIFIED SALARIES	\$1,155,570		\$1,181,777		\$1,129,866	\$1,210,920	2.47%
5112	NON-CERTIFIED SALARIES	\$86,351		\$0		\$0	\$0	0.00%
5115	HOURLY EMPLOYEES	\$108,585		\$102,704		\$26,846	\$27,783	-72.95%
5118	PARAPROFESSIONALS	\$22,426		\$0		\$0	\$0	0.00%
5130	OVERTIME	\$1,342		\$0		\$0	\$0	0.00%
5440	RENTALS	\$5,873		\$5,951		\$2,565	\$500	-91.60%
5530	TELEPHONE/COMMUNICATIONS	\$1,814		\$1,634		\$1,814	\$1,800	10.16%
5540	PRINTING/ADVERTISING	\$0		\$450		\$0	\$0	-100.00%
5541	POSTAGE	\$877		\$0		\$419	\$425	0.00%
5580	TRAVEL/LODGING	\$0		\$661		\$0	\$0	-100.00%
5590	OTHER PURCHASED SERVICES	\$19		\$0		\$8	\$0	0.00%
5610	GENERAL SUPPLIES & MATERIALS	\$4,082		\$5,016		\$1,145	\$4,000	-20.26%
5611	INSTRUCTIONAL SUPPLIES & MATERIALS	\$9,391		\$8,618		\$4,774	\$9,000	4.43%
5612	COMPUTER SUPPLIES & MATERIALS	\$1,579		\$4,575		\$42	\$4,600	0.55%
5621	HEAT ENERGY	\$17,985		\$20,000		\$20,000	\$20,000	0.00%
5622	ELECTRICITY	\$46,019		\$38,000		\$50,130	\$48,000	26.32%
5623	WATER	\$1,235		\$1,500		\$1,300	\$1,200	-20.00%
5643	PERIODICALS	\$0		\$0		\$0	\$475	0.00%
5680	OFFICE SUPPLIES & MATERIALS	\$1,284		\$3,334		\$0	\$1,300	-61.01%
TOTAL	MANCHESTER REGIONAL ACADEMY	\$1,464,432		\$1,374,220		\$1,238,910	\$1,330,003	-3.22%



		2021-2022		2022-2023	2023-2024	
Location	Object Code & Description	Actual Expenditures	2022-2023 Revised Budget	Year-to-Date Expenditures	Board of Education Approved Budget	Percentage Change
TRANSITION CENTER						
5111	CERTIFIED SALARIES	\$146,918	\$154,257	\$140,234	\$150,649	-2.34%
5115	HOURLY EMPLOYEES	\$47,994	\$26,722	\$26,723	\$26,724	0.01%
5118	PARAPROFESSIONALS	\$87,428	\$89,001	\$89,001	\$91,480	2.78%
5130	OVERTIME	\$311	\$0	\$132	\$0	0.00%
TOTAL	TRANSITION CENTER	\$282,651	\$269,980	\$256,090	\$268,853	-0.42%

		2021-2022		2022-2023		2023-2024		
Location	Object Code & Description	Actual Expenditures		2022-2023 Revised Budget		Year-to-Date Expenditures	Board of Education Approved Budget	Percentage Change
ADULT EDUCATION - MANDATED								
5110	CERTIFIED ADMINISTRATORS	\$94,116		\$0		\$85,654	\$0	0.00%
5111	CERTIFIED SALARIES	\$218,266		\$0		\$159,340	\$0	0.00%
5112	NON-CERTIFIED SALARIES	\$96,169		\$166,258		\$166,258	\$67,333	-59.50%
5113	GRANT DATA SPECIALIST	\$3,684		\$2,891		\$2,891	\$0	-100.00%
5114	GRANT FACILATATORS	\$51,548		\$43,974		\$43,974	\$0	-100.00%
5115	HOURLY EMPLOYEES	\$35,747		\$0		\$26,647	\$30,713	0.00%
5117	TUTORS	\$137,543		\$0		\$38,975	\$0	0.00%
5126	WORKPLACE ED/BUSINESS COORDINATOR	\$22,956		\$20,469		\$20,469	\$0	-100.00%
5210	LIFE INSURANCE	\$0		\$909		\$507	\$38,383	4122.55%
5220	SOCIAL SECURITY	\$35,941		\$38,383		\$37,552	\$38,383	0.00%
5230	TOWN PENSION	\$8,326		\$0		\$0	\$0	0.00%
5270	HEALTH & MAJOR MEDICAL	\$31,146		\$36,693		\$36,693	\$36,693	0.00%
5320	CONSULTANTS	\$1,199		\$3,370		\$1,736	\$3,370	0.00%
5330	PROFESSIONAL DEVELOPMENT	\$2,532		\$1,859		\$6,302	\$6,000	222.75%
5440	RENTALS	\$30,071		\$30,089		\$28,535	\$28,500	-5.28%
5510	REGULAR TRANSPORTATION	\$0		\$3,116		\$970	\$1,000	-67.91%
5532	COMMUNICATIONS RELATED EQUIPMENT	\$0		\$3,282		\$487	\$500	-84.77%
5580	TRAVEL/LODGING	\$4,667		\$0		\$9,034	\$8,800	0.00%
5590	OTHER PURCHASED SERVICES	\$37,706		\$14,773		\$27,035	\$27,000	82.77%
5610	GENERAL SUPPLIES & MATERIALS	\$10,064		\$0		\$6,229	\$6,300	0.00%
5611	INSTRUCTIONAL SUPPLIES & MATERIALS	\$16,419		\$6,762		\$13,545	\$15,000	121.83%
5612	COMPUTER SUPPLIES & MATERIALS	\$256		\$0		\$0	\$0	0.00%
5621	HEAT ENERGY	\$1,061		\$0		\$2,666	\$2,600	0.00%
5622	ELECTRICITY	\$1,229		\$0		\$1,166	\$1,200	0.00%
5626	GASOLINE	\$694		\$0		\$619	\$800	0.00%
5641	TEXTBOOKS	\$912		\$0		\$1,338	\$1,400	0.00%
5680	OFFICE SUPPLIES & MATERIALS	\$0		\$6,335		\$0	\$0	-100.00%
5734	COMPUTER EQUIPMENT	\$224		\$8,101		\$213	\$8,101	0.00%
5810	DUES & FEES	\$0		\$15,855		\$150	\$15,855	0.00%
TOTAL	ADULT EDUCATION - MANDATED	\$842,478		\$403,119		\$718,985	\$337,931	-16.17%
CONTINUING EDUCATION								
5115	HOURLY EMPLOYEES	\$0		\$0		\$2,652	\$0	0.00%
TOTAL	CONTINUING EDUCATION	\$0		\$0		\$2,652	\$0	0.00%

Location	Object Code & Description	2021-2022 Actual Expenditures	2022-2023 Revised Budget	2022-2023 Year-to-Date Expenditures	2023-2024 Board of Education Approved Budget	Percentage Change
<b>MAGNET SCHOOLS &amp; TRANSPORTATION</b>						
<b>ASI (MPTP/TRMHS) MAGNET</b>						
5561	TUITION-PUBLIC	\$194,361	\$214,700	\$227,661	\$200,000	-6.85%
<b>TOTAL</b>	<b>ASI (MPTP/TRMHS) MAGNET</b>	<b>\$194,361</b>	<b>\$214,700</b>	<b>\$227,661</b>	<b>\$200,000</b>	<b>-6.85%</b>
<b>C BARROWS/ACT MAGNET</b>						
5561	TUITION-PUBLIC	\$24,338	\$26,150	\$17,317	\$17,000	-34.99%
<b>TOTAL</b>	<b>C BARROWS/ACT MAGNET</b>	<b>\$24,338</b>	<b>\$26,150</b>	<b>\$17,317</b>	<b>\$17,000</b>	<b>-34.99%</b>
<b>CIVIC LEADERSHIP HS</b>						
5561	TUITION-PUBLIC	\$237,662	\$220,203	\$246,120	\$200,000	-9.17%
<b>TOTAL</b>	<b>CIVIC LEADERSHIP HS</b>	<b>\$237,662</b>	<b>\$220,203</b>	<b>\$246,120</b>	<b>\$200,000</b>	<b>-9.17%</b>
<b>DA DISCOVERY ACADEMY MAGNET</b>						
5561	TUITION-PUBLIC	\$60,255	\$0	\$55,350	\$55,000	0.00%
<b>TOTAL</b>	<b>DA DISCOVERY ACADEMY MAGNET</b>	<b>\$60,255</b>	<b>\$0</b>	<b>\$55,350</b>	<b>\$55,000</b>	<b>0.00%</b>
<b>GEHMS/GEMS</b>						
5561	TUITION-PUBLIC	\$171,495	\$56,500	\$226,935	\$200,000	253.98%
<b>TOTAL</b>	<b>GEHMS/GEMS</b>	<b>\$171,495</b>	<b>\$56,500</b>	<b>\$226,935</b>	<b>\$200,000</b>	<b>253.98%</b>
<b>GHAA MAGNET</b>						
5561	TUITION-PUBLIC	\$309,927	\$108,000	\$434,337	\$250,000	131.48%
<b>TOTAL</b>	<b>GHAA MAGNET</b>	<b>\$309,927</b>	<b>\$108,000</b>	<b>\$434,337</b>	<b>\$250,000</b>	<b>131.48%</b>
<b>GHAMS MAGNET</b>						
5561	TUITION-PUBLIC	\$148,011	\$63,500	\$200,550	\$175,000	175.59%
<b>TOTAL</b>	<b>GHAMS MAGNET</b>	<b>\$148,011</b>	<b>\$63,500</b>	<b>\$200,550</b>	<b>\$175,000</b>	<b>175.59%</b>
<b>GREAT PATH ACADEMY</b>						
5561	TUITION-PUBLIC	\$246,015	\$120,850	\$214,830	\$175,000	44.81%
<b>TOTAL</b>	<b>GREAT PATH ACADEMY</b>	<b>\$246,015</b>	<b>\$120,850</b>	<b>\$214,830</b>	<b>\$175,000</b>	<b>44.81%</b>
<b>IMPACT ACADEMY</b>						
5561	TUITION-PUBLIC	\$10,506	\$0	\$18,459	\$18,500	0.00%
<b>TOTAL</b>	<b>IMPACT ACADEMY</b>	<b>\$10,506</b>	<b>\$0</b>	<b>\$18,459</b>	<b>\$18,500</b>	<b>0.00%</b>
<b>INT'L MAGNET GLOBAL CITIZENSHI</b>						
5561	TUITION-PUBLIC	\$186,706	\$157,500	\$210,330	\$180,000	14.29%
<b>TOTAL</b>	<b>INT'L MAGNET GLOBAL CITIZENSHI</b>	<b>\$186,706</b>	<b>\$157,500</b>	<b>\$210,330</b>	<b>\$180,000</b>	<b>14.29%</b>
<b>LEARN/RSMGC</b>						
5561	TUITION-PUBLIC	\$588,951	\$721,998	\$631,072	\$250,000	-65.37%
<b>TOTAL</b>	<b>LEARN/RSMGC</b>	<b>\$588,951</b>	<b>\$721,998</b>	<b>\$631,072</b>	<b>\$250,000</b>	<b>-65.37%</b>
<b>MA MUSEUM ACADEMY MAGNET</b>						
5561	TUITION-PUBLIC	\$83,430	\$19,300	\$166,050	\$150,000	677.20%
<b>TOTAL</b>	<b>MA MUSEUM ACADEMY MAGNET</b>	<b>\$83,430</b>	<b>\$19,300</b>	<b>\$166,050</b>	<b>\$150,000</b>	<b>677.20%</b>
<b>METROPOLITAN LEARNING CENTER</b>						
5561	TUITION-PUBLIC	\$225,879	\$106,000	\$252,273	\$200,000	88.68%
<b>TOTAL</b>	<b>METROPOLITAN LEARNING CENTER</b>	<b>\$225,879</b>	<b>\$106,000</b>	<b>\$252,273</b>	<b>\$200,000</b>	<b>88.68%</b>
<b>MONTESSORI MAGNET</b>						
5561	TUITION-PUBLIC	\$19,590	\$13,800	\$44,280	\$44,000	218.84%
<b>TOTAL</b>	<b>MONTESSORI MAGNET</b>	<b>\$19,590</b>	<b>\$13,800</b>	<b>\$44,280</b>	<b>\$44,000</b>	<b>218.84%</b>
<b>ODYSSEY SCHOOL</b>						
5111	CERTIFIED SALARIES	\$17,002	\$17,598	\$17,598	\$19,139	8.76%
<b>TOTAL</b>	<b>ODYSSEY SCHOOL</b>	<b>\$17,002</b>	<b>\$17,598</b>	<b>\$17,598</b>	<b>\$19,139</b>	<b>8.76%</b>
<b>REGGIO MAGNET TUITION</b>						
5561	TUITION-PUBLIC	\$55,620	\$55,500	\$77,490	\$77,000	38.74%
<b>TOTAL</b>	<b>REGGIO MAGNET TUITION</b>	<b>\$55,620</b>	<b>\$55,500</b>	<b>\$77,490</b>	<b>\$77,000</b>	<b>38.74%</b>
<b>TRMMS MAGNET</b>						
5561	TUITION-PUBLIC	\$404,481	\$250,600	\$473,781	\$250,000	-0.24%
<b>TOTAL</b>	<b>TRMMS MAGNET</b>	<b>\$404,481</b>	<b>\$250,600</b>	<b>\$473,781</b>	<b>\$250,000</b>	<b>-0.24%</b>
<b>UNIVERSITY OF HARTFORD MAGNET</b>						
5561	TUITION-PUBLIC	\$50,985	\$41,700	\$55,350	\$55,000	31.89%
<b>TOTAL</b>	<b>UNIVERSITY OF HARTFORD MAGNET</b>	<b>\$50,985</b>	<b>\$41,700</b>	<b>\$55,350</b>	<b>\$55,000</b>	<b>31.89%</b>
<b>PRIVATE SCHOOLS</b>						
5340	OTHER PROFESSIONAL SERVICES	\$659,046	\$717,879	\$913,373	\$917,879	27.86%
5342	SPECIAL EDUCATION RELATED SERVICES	\$231,765	\$214,388	\$234,244	\$229,567	7.08%
5563	TUITION-PRIVATE	\$2,404,117	\$2,710,472	\$5,089,260	\$2,732,247	0.80%
5564	INSTRUCTIONAL SERVICES	\$38,889	\$0	\$81,500	\$82,000	0.00%
<b>TOTAL</b>	<b>PRIVATE SCHOOLS</b>	<b>\$3,333,816</b>	<b>\$3,642,739</b>	<b>\$6,318,376</b>	<b>\$3,961,693</b>	<b>8.76%</b>

Location	Object Code & Description	2021-2022 Actual Expenditures	2022-2023 Revised Budget	2022-2023 Year-to-Date Expenditures	2023-2024 Board of Education Approved Budget	Percentage Change
<b>PUBLIC OUTPLACED</b>						
5340	OTHER PROFESSIONAL SERVICES	\$684,686	\$548,601	\$646,907	\$609,707	11.14%
5342	SPECIAL EDUCATION RELATED SERVICES	\$536,278	\$375,516	\$655,834	\$645,000	71.76%
5561	TUITION-PUBLIC	\$1,237,066	\$683,240	\$1,532,755	\$1,143,268	67.33%
5564	INSTRUCTIONAL SERVICES	\$1,172,406	\$1,366,942	\$1,525,558	\$1,554,824	13.74%
<b>TOTAL</b>	<b>PUBLIC OUTPLACED</b>	<b>\$3,630,436</b>	<b>\$2,974,299</b>	<b>\$4,361,054</b>	<b>\$3,952,799</b>	<b>32.90%</b>
<b>IN TOWN TRANS</b>						
5510	REGULAR TRANSPORTATION	\$144,837	\$173,856	\$19,547	\$175,000	0.66%
<b>TOTAL</b>	<b>IN TOWN TRANS</b>	<b>\$144,837</b>	<b>\$173,856</b>	<b>\$19,547</b>	<b>\$175,000</b>	<b>0.66%</b>
<b>OUT OF TOWN TRANS</b>						
5510	REGULAR TRANSPORTATION	\$72,205	\$275,598	\$39,918	\$280,000	1.60%
<b>TOTAL</b>	<b>OUT OF TOWN TRANS</b>	<b>\$72,205</b>	<b>\$275,598</b>	<b>\$39,918</b>	<b>\$280,000</b>	<b>1.60%</b>

		2021-2022		2022-2023		2023-2024	
Location	Object Code & Description	Actual Expenditures		2022-2023 Revised Budget		Year-to-Date Expenditures	Board of Education Approved Budget
CENTRAL OFFICE							
5110	CERTIFIED ADMINISTRATORS	\$768,388		\$784,648		\$789,487	\$822,327
5112	NON-CERTIFIED SALARIES	\$1,256,269		\$1,268,126		\$1,271,036	\$1,344,000
5115	HOURLY EMPLOYEES	\$26,237		\$0		\$1,363	\$0
5130	OVERTIME	\$53,997		\$18,000		\$21,008	\$18,000
5320	CONSULTANTS	\$24,965		\$10,000		\$21,400	\$21,400
5330	PROFESSIONAL DEVELOPMENT	\$5,000		\$2,500		\$4,620	\$4,750
5335	LEGAL FEES	\$259,557		\$150,000		\$88,484	\$125,000
5440	RENTALS	\$45,128		\$36,000		\$72,306	\$70,879
5512	TRANSPORTATION FIELD/ATHLETIC	\$0		\$5,000		\$0	\$0
5530	TELEPHONE/COMMUNICATIONS	\$61,697		\$55,336		\$66,479	\$68,563
5532	COMMUNICATIONS RELATED EQUIPMENT	\$1,355		\$0		\$0	\$0
5540	PRINTING/ADVERTISING	\$2,058		\$3,000		\$2,937	\$2,500
5541	POSTAGE	\$11,169		\$12,000		\$5,554	\$7,200
5580	TRAVEL/LODGING	\$24,155		\$22,340		\$24,699	\$23,340
5590	OTHER PURCHASED SERVICES	\$180,904		\$143,000		\$85,164	\$85,000
5610	GENERAL SUPPLIES & MATERIALS	\$12,454		\$16,926		\$3,892	\$58,060
5612	COMPUTER SUPPLIES & MATERIALS	\$3,403		\$13,527		\$2,034	\$13,500
5621	HEAT ENERGY	\$12,916		\$12,000		\$12,000	\$23,900
5622	ELECTRICITY	\$42,314		\$40,139		\$40,139	\$50,000
5623	WATER	\$950		\$3,000		\$1,104	\$1,100
5643	PERIODICALS	\$675		\$1,500		\$578	\$1,500
5680	OFFICE SUPPLIES & MATERIALS	\$5,271		\$10,854		\$7,815	\$11,000
5810	DUES & FEES	\$32,905		\$23,000		\$14,649	\$14,100
TOTAL	CENTRAL OFFICE	\$2,831,769		\$2,630,896		\$2,536,748	\$2,766,119
LUTZ/TLC							
5431	CONTRACTED REPAIRS	\$3,750		\$0		\$0	\$0
5590	OTHER PURCHASED SERVICES	\$69,283		\$0		\$68,622	\$69,000
5610	GENERAL SUPPLIES & MATERIALS	\$5,634		\$0		\$0	\$0
5900	PARENT ACTIVITIES	\$918		\$0		\$0	\$0
TOTAL	LUTZ/TLC	\$79,584		\$0		\$68,622	\$69,000
SYSTEMWIDE							
5110	CERTIFIED ADMINISTRATORS	\$1,176,453		\$1,371,896		\$1,228,548	\$942,637
5111	CERTIFIED SALARIES	\$663,380		\$375,640		\$781,333	\$526,812
5112	NON-CERTIFIED SALARIES	\$3,605,705		\$3,685,132		\$3,587,521	\$3,796,569
5115	HOURLY EMPLOYEES	\$915,231		\$1,388,799		\$924,511	\$706,771
5117	TUTORS	\$249		\$143,256		\$21,191	\$0
5118	PARAPROFESSIONALS	\$194,640		\$162,125		\$138,603	\$206,457
5122	BUILDING SUBSTITUTES	\$187,914		\$293,550		\$253,855	\$200,000
5124	CERTIFIED DEGREE CHANGES	\$0		\$0		\$0	\$100,000
5130	OVERTIME	\$218,157		\$239,200		\$48,825	\$239,200
5210	LIFE INSURANCE	\$126,585		\$132,247		\$131,370	\$97,421
5220	SOCIAL SECURITY	\$2,351,281		\$2,337,777		\$1,332,175	\$2,409,062
5230	TOWN PENSION	\$2,081,872		\$2,048,999		\$2,048,999	\$2,532,775
5235	DEFINED CONTRIBUTION	\$853,346		\$752,301		\$570,227	\$782,393
5240	TUITION REIMBURSEMENT	\$179,361		\$100,000		\$90,919	\$60,000
5250	UNEMPLOYMENT COMPENSATION	\$36,628		\$30,000		\$30,000	\$30,000
5270	HEALTH & MAJOR MEDICAL	\$16,049,570		\$17,213,219		\$17,214,579	\$18,787,592
5280	MANCHESTER SELF INSURANCE PROGRAM (MSIP)	\$1,490,589		\$1,228,163		\$1,228,163	\$1,566,692
5290	CERTIFIED-ACCUMULATED SICK LEAVE	\$53,493		\$100,000		\$148,903	\$130,000
5291	NON-CERTIFIED-ACCUMULATED SICK LEAVE	\$58,473		\$100,000		\$131,383	\$120,000
5292	CERTIFIED LONGEVITY	\$21,279		\$21,550		\$18,550	\$18,750
5293	NON-CERTIFIED LONGEVITY	\$30,809		\$32,400		\$25,958	\$24,758
5320	CONSULTANTS	\$6,251		\$45,463		\$14,855	\$13,230
5330	PROFESSIONAL DEVELOPMENT	\$45,819		\$42,552		\$24,125	\$532,026
5335	LEGAL FEES	\$89,790		\$100,000		\$65,544	\$100,000
5340	OTHER PROFESSIONAL SERVICES	\$101,182		\$143,520		\$106,655	\$111,520
5342	SPECIAL EDUCATION RELATED SERVICES	\$124,189		\$195,000		\$137,990	\$139,000
5421	DISPOSAL SERVICES	\$170,711		\$140,000		\$140,000	\$140,000

Location	Object Code & Description	2021-2022	2022-2023	2022-2023	2023-2024	Percentage Change
		Actual Expenditures	Revised Budget	Year-to-Date Expenditures	Board of Education Approved Budget	
5430	CONTRACTED SERVICES	\$299,930	\$225,298	\$317,158	\$307,027	36.28%
5431	CONTRACTED REPAIRS	\$47,687	\$41,600	\$29,010	\$27,194	-34.63%
5432	CONTRACTED SUBSTITUTES	\$1,078,450	\$900,000	\$1,045,824	\$950,000	5.56%
5435	REPAIR OF EQUIPMENT	\$106,441	\$109,498	\$94,319	\$86,250	-21.23%
5440	RENTALS	\$60,550	\$59,716	\$66,741	\$66,750	11.78%
5510	REGULAR TRANSPORTATION	\$2,385,069	\$2,426,264	\$337,121	\$2,509,227	3.42%
5511	SPECIAL TRANSPORTATION	\$2,478,439	\$3,166,405	\$1,591,140	\$3,261,397	3.00%
5512	TRANSPORTATION FIELD/ATHLETIC	\$21,953	\$48,107	\$7,499	\$97,500	102.67%
5513	HOMELESS TRANSPORTATION	\$70,970	\$50,000	\$17,046	\$120,928	141.86%
5530	TELEPHONE/COMMUNICATIONS	\$45,676	\$41,527	\$45,998	\$46,150	11.13%
5532	COMMUNICATIONS RELATED EQUIPMENT	\$7,002	\$10,362	\$2,125	\$4,000	-61.40%
5535	LIBRARY DATA BASES	\$29,280	\$23,068	\$17,067	\$17,050	-26.09%
5540	PRINTING/ADVERTISING	\$4,153	\$10,300	\$1,409	\$1,425	-86.17%
5541	POSTAGE	\$1,199	\$1,250	\$1,121	\$1,125	-10.00%
5580	TRAVEL/LODGING	\$75,578	\$41,101	\$47,900	\$40,810	-0.71%
5590	OTHER PURCHASED SERVICES	\$1,810,754	\$1,079,186	\$1,625,979	\$1,577,076	46.14%
5608	CAPITAL REPAIR	\$327,738	\$329,768	\$307,677	\$329,768	0.00%
5610	GENERAL SUPPLIES & MATERIALS	\$45,334	\$59,333	\$28,784	\$51,580	-13.07%
5611	INSTRUCTIONAL SUPPLIES & MATERIALS	\$172,974	\$184,799	\$133,650	\$111,208	-39.82%
5612	COMPUTER SUPPLIES & MATERIALS	\$114,377	\$76,045	\$40,953	\$87,250	14.73%
5613	MAINTENANCE SUPPLIES	\$295,209	\$318,000	\$220,698	\$300,000	-5.66%
5615	TESTING	\$29,110	\$16,300	\$25,764	\$24,700	51.53%
5617	CUSTODIAL SUPPLIES & MATERIALS	\$285,287	\$265,000	\$217,898	\$265,000	0.00%
	GROUNDS BEAUTIFICATION SUPPLIES &					
5618	MATERIALS	\$37,071	\$25,000	\$16,235	\$25,065	0.26%
5621	HEAT ENERGY	\$5,632	\$6,000	\$6,010	\$8,000	33.33%
5622	ELECTRICITY	\$5,702	\$5,867	\$10,919	\$11,000	87.49%
5623	WATER	\$226	\$300	\$220	\$220	-26.67%
5626	GASOLINE	\$272,596	\$279,295	\$412,779	\$311,700	11.60%
5641	TEXTBOOKS	\$4,572	\$20,000	\$7,900	\$18,600	-7.00%
5642	LIBRARY BOOKS	\$32,637	\$39,867	\$783	\$5,100	-87.21%
5643	PERIODICALS	\$1,590	\$3,475	\$643	\$2,575	-25.90%
5650	MEDICAL SUPPLIES	\$36,824	\$48,000	\$31,121	\$50,000	4.17%
5651	SOFTWARE LICENSES & FEES	\$57,546	\$59,946	\$35,884	\$56,650	-5.50%
5680	OFFICE SUPPLIES & MATERIALS	\$20,634	\$21,252	\$8,635	\$15,350	-27.77%
5732	VEHICLES	\$89,595	\$150,000	\$0	\$58,443	-61.04%
5734	COMPUTER EQUIPMENT	\$1,351,664	\$580,770	\$432,899	\$490,344	-15.57%
5736	CAPITAL PROJECTS	\$497,740	\$565,316	\$512,499	\$318,134	-43.72%
5739	SECURITY UPGRADES	\$18,790	\$95,500	\$0	\$95,500	0.00%
5810	DUES & FEES	\$23,584	\$52,969	\$11,780	\$21,735	-58.97%
<b>TOTAL</b>	<b>SYSTEMWIDE</b>	<b>\$43,082,519</b>	<b>\$43,859,272</b>	<b>\$38,155,969</b>	<b>\$46,085,496</b>	<b>5.08%</b>
<b>GRAND TOTAL</b>		<b>\$117,774,174</b>	<b>\$119,689,163</b>	<b>\$118,249,221</b>	<b>\$125,443,512</b>	<b>4.81%</b>



## **Section XI**

### **Program Summary**

Code	Program Description	2021-2022	2022-2023	2022-2023	2023-2024	Percentage Change
		Actual Expenditures	Revised Budget	Year-to-Date Expenditures	Board of Education Approved Budget	
102	ALTERNATIVE EDUCATION	\$1,356,326	\$1,697,820	\$1,335,860	\$1,603,535	-5.55%
104	VISUAL ART EDUCATION	\$1,507,292	\$1,610,811	\$1,628,353	\$769,693	-52.22%
106	BUSINESS EDUCATION	\$245,906	\$239,855	\$235,365	\$255,075	6.35%
110	CLASSROOM INSTRUCTION	\$15,251,735	\$14,874,189	\$15,522,388	\$16,617,030	11.72%
112	EDUCATIONAL TECHNOLOGY	\$1,442,580	\$730,464	\$436,093	\$490,280	-32.88%
114	DRIVER EDUCATION	\$1,730	\$0	\$90	\$0	0.00%
116	ENGLISH LANGUAGE LEARNERS	\$129,790	\$163,773	\$141,121	\$163,706	-0.04%
120	FAMILY & CONSUMER SCIENCE	\$586,415	\$201,854	\$685,683	\$512,775	154.03%
122	HEAD START	\$124,153	\$201,662	\$120,336	\$180,444	-10.52%
124	HEALTH EDUCATION	\$324,622	\$355,145	\$297,987	\$374,877	5.56%
126	MAGNET	\$3,038,582	\$2,284,396	\$3,577,185	\$2,606,500	14.10%
128	LANGUAGE ARTS	\$2,265,553	\$2,411,045	\$2,207,907	\$2,400,455	-0.44%
129	LITERACY/TECHNOLOGY	\$0	\$0	\$0	\$0	0.00%
130	MATHEMATICS	\$1,769,722	\$2,074,000	\$1,950,239	\$2,025,541	-2.34%
132	MUSIC EDUCATION	\$1,949,819	\$2,095,065	\$2,041,069	\$2,197,929	4.91%
133	NEAS&C ACCREDITATION PROGRAM	\$0	\$0	\$0	\$0	0.00%
134	PHYSICAL EDUCATION	\$1,525,851	\$1,829,496	\$2,083,305	\$2,179,354	19.12%
138	READING	\$138,634	\$280,177	\$148,913	\$157,501	-43.79%
140	SCIENCE	\$1,981,150	\$2,037,536	\$2,063,566	\$2,202,074	8.08%
141	MEDICAL CAREERS	\$77,817	\$81,534	\$81,534	\$0	-100.00%
142	SOCIAL STUDIES	\$2,176,574	\$2,353,756	\$2,178,577	\$2,452,277	4.19%
148	TECH ED/STEAM	\$436,185	\$677,969	\$131,883	\$148,259	-78.13%
152	VOCATIONAL EDUCATION	\$380,894	\$541,934	\$280,093	\$545,000	0.57%
154	WORLD LANGUAGES	\$1,287,770	\$1,328,337	\$1,339,614	\$1,391,874	4.78%
155	PROGRAM--SUMMER SCHOOL	\$145,339	\$55,581	\$72,295	\$75,000	34.94%
166	NEW HORIZONS	\$342,654	\$16,534	\$167,771	\$0	-100.00%
167	PERKINS GRANT COORDINATOR	\$0	\$0	\$0	\$0	0.00%
170	GIFTED & TALENTED/ENRICHMENT	\$129,184	\$174,317	\$111,347	\$113,884	-34.67%
202	VISUALLY IMPAIRED	\$0	\$0	\$0	\$0	0.00%
206	LANGUAGE SPEECH & HEARING	\$1,116,881	\$1,119,828	\$1,141,860	\$1,258,543	12.39%
208	SPECIAL EDUCATION	\$18,511,610	\$19,472,112	\$22,567,039	\$20,299,934	4.25%
255	SPECIAL EDUCATION SUMMER SCHOOL	\$220,038	\$220,000	\$331,975	\$200,000	-9.09%
302	ADULT EDUCATION	\$842,478	\$403,119	\$718,985	\$337,931	-16.17%
303	CONTINUING EDUCATION	\$0	\$0	\$2,652	\$0	0.00%
304	CAREER EDUCATION	\$45,980	\$45,587	\$47,174	\$46,613	2.25%
306	EQUITY & DIFFERENTIATION	\$6,379	\$0	\$0	\$0	0.00%
308	FOOD SERVICES	\$2,925	\$30,500	\$0	\$500	-98.36%
310	GUIDANCE	\$2,000,884	\$2,310,904	\$2,339,533	\$2,367,386	2.44%
312	MEDICAL SERVICES	\$1,219,919	\$1,169,713	\$1,144,738	\$1,156,500	-1.13%
314	INTERSCHOLASTIC SPORTS	\$930,026	\$847,483	\$676,599	\$780,845	-7.86%
316	INTRAMURAL SPORTS	\$10,563	\$17,012	\$8,760	\$12,389	-27.17%
318	LIBRARY/MEDIA SERVICES	\$450,915	\$456,909	\$350,730	\$460,234	0.73%
322	PSYCHOLOGY	\$890,971	\$924,828	\$1,037,481	\$1,089,224	17.78%
324	SCHOOL SAFETY	\$1,369,953	\$1,565,786	\$1,466,109	\$1,598,046	2.06%



Code	Program Description	2021-2022	2022-2023	2022-2023	2023-2024	Percentage Change
		Actual Expenditures	Revised Budget	Year-to-Date Expenditures	Board of Education Approved Budget	
326	SOCIAL WORK	\$1,891,237	\$2,035,444	\$2,010,320	\$2,060,365	1.22%
328	STUDENT ACTIVITY CLUBS	\$243,388	\$180,032	\$224,729	\$209,542	16.39%
330	STUDENT TRANSPORTATION	\$5,052,807	\$5,620,353	\$2,476,710	\$6,319,692	12.44%
332	TLC & LUTZ SUPPORT	\$79,584	\$0	\$68,622	\$69,000	0.00%
400	CURRICULUM SS/LA	\$70,680	\$16,307	\$0	\$0	-100.00%
401	CURRICULUM STEM MATH/SCI	\$125,732	\$11,500	\$0	\$0	-100.00%
402	CURRICULUM & INSTRUCTION	\$268,444	\$233,342	\$193,976	\$695,343	197.99%
403	PERFORMANCE EVALUATION TALENT DEVELOPMENT	\$104,532	\$109,415	\$93,597	\$100,087	-8.53%
404	CENTRAL ADMINISTRATION HOLD	\$0	\$0	\$0	\$0	0.00%
405	CENTRAL ADMINISTRATION	\$2,656,456	\$2,423,156	\$2,359,643	\$2,540,598	4.85%
406	HEALTH & WELLNESS	\$0	\$40,481	\$0	\$17,000	-58.00%
407	COVID-19	\$0	\$0	\$0	\$0	0.00%
411	EMPLOYEE BENEFITS	\$23,333,286	\$24,096,656	\$22,971,226	\$26,659,443	10.64%
414	INFORMATION SERVICES	\$2,445,880	\$1,725,887	\$1,847,006	\$1,783,913	3.36%
417	PLANT MAINTENANCE	\$3,599,573	\$3,690,077	\$3,406,183	\$3,475,190	-5.82%
420	PLANT OPERATIONS	\$4,665,837	\$4,471,447	\$4,428,800	\$4,766,078	6.59%
421	PLANT UTILITIES	\$2,243,618	\$2,064,545	\$2,410,698	\$2,172,463	5.23%
423	SCHOOL ADMINISTRATION	\$4,757,323	\$6,069,491	\$5,085,504	\$5,503,590	-9.32%
	<b>Grand Total</b>	<b>\$117,774,174</b>	<b>\$119,689,163</b>	<b>\$118,249,221</b>	<b>\$125,443,512</b>	<b>4.81%</b>