

MANCHESTER BOARD OF EDUCATION
REGULAR MEETING
MONDAY, APRIL 25, 2016
LINCOLN CENTER

Executive Session - 6:30 P.M.
Personnel Matters
5:30 P.M. – Director's Rm
7:00 P.M. – Hearing Rm

Policy Committee
Board Of Education Mtg.

A. OPENING

- 1) Call to order
- 2) Pledge of Allegiance

B. COMMITTEE REPORTS

- 1) Curriculum & Instruction Committee Minutes – April 18, 2016 B – 1

C. CONSENT CALENDAR

- 1) Personnel Information C – 1
- 2) Transfer of Funds C – 2
- 3) Permission to apply for the Art Learning Grant, for the FY2016-2017 in the amount of \$20,000 C – 3
- 4) Permission to apply for the State Farm Service Learning Grant, for the FY2016-2017 in the amount of \$100,000 C – 4
- 5) Establish an appropriation for FY2016-2018 YWCA Partnership in the amount of \$27,270 C – 5

D. REPORT FROM STUDENT REPRESENTATIVE

- 1) Ms. Lori Fogg and Ms. Shania Stanton

E. PUBLIC COMMENTS (any item before the board)

F. SUPERINTENDENT'S REPORT

- 1) Update on 2016-2017 Alliance Grant Application, Mr. Matthew Geary, Superintendent of Schools F – 1
- 2) Proposed Reductions to 2016-2017 Budget F – 2
- 3) Update on Bullying Policy 5131.1

G. UNFINISHED BUSINESS – None

H. NEW BUSINESS –

- 1) Action to change the funding guidelines for Policy #3510 H – 1
Recommend motion: Move to change the funding guidelines for Policy #3510 – Facilities Maintenance
- 2) Approve the 2016-2017 Manchester Board of Education Budget in the amount of \$110,897,460

I. **PUBLIC COMMENTS** (comments limited to items on tonight's agenda)

J. **COMMUNICATIONS**

K. **ITEMS FOR FUTURE AGENDAS**

L. **ADJOURNMENT**

Welcome to the Manchester Board of Education meeting. Observers are always welcome. The following instructions are to assist those who wish to speak during the Public Comment session(s):

- 1) *Print your name and address on the sign-in sheet at the podium for accurate record keeping.*
- 2) *State your name and address for the record. Students state name only.*
- 3) *First Session: Three minute time limit for any item that may come before the Board. Listen for the bell.*
- 4) *Second Session: Comments must be limited to items on the Board's agenda for this meeting. The Board Chair has the discretion to limit comment time.*
- 5) *Written statements may be substituted for Board members if time runs out for speaker.*
- 6) *Immediate replies to questions/concerns should not be expected (Board Chair/Superintendent's discretion).*
- 7) *Inappropriate topics: Confidential information, personal issues and legal concerns. Please avoid derogatory and profane language. Board of Education Policy #1220.*

Curriculum and Instruction Subcommittee Meeting
April 18, 2016

In attendance: Jason Scappaticci, Mary-Jane Pazda, Susan Jacobsen, Amy Radikas

Also present: Diane Sheehan-Burns

Two topics were reviewed/discussed:

1. The American Flag Initiative: Diane Sheehan-Burns, Director of Humanities, shared one of the several newly crafted Humanities units of study. The particular unit shared supports the fifth grade American Revolution unit and incorporates curricular lessons crafted through the Military Officers of America (MOA). The inquiry-based lessons involve the meaning and importance of the United States Flag. Manchester is the first district in Connecticut to incorporate these lessons into their curriculum. Manchester will be showcased on April 21, 2016 at a MOA breakfast at the Armory in Hartford.
2. Science Fair Update: Committee was given a sneak peek at the program for the District-Wide Science Fair with Invention Convention being held at Illing Middle School – April 23, 2016. This year 500 students from across the district participated in the Science Fair with Invention Convention with a total of 76 students participating in the District-Wide Science Fair. All first place invention winners from each school were invited to participate in the Connecticut Invention Convention State Finals at UConn's Gampel Pavilion, Storrs CT. Eighteen Manchester students will take part in this event.

Meeting adjourned at 6:30 p.m.

Respectfully submitted,
Dr. Amy F. Radikas

PERSONNEL ACTION**APPOINTMENTS**

Jennifer Bergin to be a STEM Specialist at Verplanck Elementary School. Ms. Bergin received a Master of Arts in Elementary Education degree at Central Connecticut State University. Ms. Bergin resides in Manchester. It is recommended that her appointment be approved effective August 29, 2016 (MA/Step 4 \$54,950).

RESIGNATIONS

Linda Rushlow, PreKindergarten teacher at Manchester Preschool Center has submitted a letter of resignation for personal reasons effective the end of business on May 20, 2016. Ms. Rushlow has been with Manchester Public Schools since August 26, 2013. It is recommended that her request be approved.

Jennifer Rinehart, Special Education teacher at Waddell Elementary School has submitted a letter of resignation for personal reasons effective the end of business on June 30, 2016. Ms. Rinehart has been with Manchester Public Schools since August 24, 2015. It is recommended that her request be approved.

Nicholas Jones, Grade 2 teacher at Robertson Elementary School has submitted a letter of resignation for personal reasons effective the end of business on June 30, 2016. Mr. Jones has been with Manchester Public Schools since August 24, 2016. It is recommended that his request be approved.

**Town of Manchester
Board of Education**

To: Manchester Board of Education
From: Mr. Matthew Geary, Superintendent of Schools
Subject: Transfer of Funds
Date: April 1, 2016

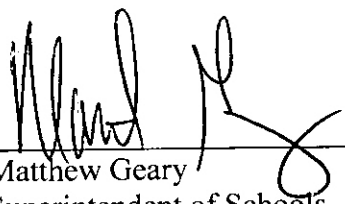
Background: In accordance with Board of Education Policy 3160, Transfer of Funds between Categories, I am requesting the Board approve the following transfers in the FY 2015-2016 Budget.

Discussion/Analysis: Transfer from MHS Physical Education Contracted Services account to MHS Interscholastic Sports Athletic Supplies and Materials account. A total transfer of \$2,000 is being requested.

Financial Impact: None

Other Board/Commission Action: None

Recommendations: The Superintendent of Schools recommends that the Board of Education approve these transfers in the FY 2015-2016 Budget.



Matthew Geary
Superintendent of Schools
Manchester, Connecticut
April 25, 2016

S - 4/18/16
el de

Manchester Public Schools
Manchester, Connecticut

RECEIVED
APR 12 2016
BY ACCOUNTS PAYABLE

To: Accounting Department

School: Manchester High School

Date: 04/01/2016

Principal's Sign: [Signature]

Date of Approval: 04/01/2016

JUSTIFICATION (Required Field) : To fund safety equipment

RECEIVED
APR 18 2016
BY ACCOUNTS PAYABLE

SUBJECT: TRANSFER BUDGET MONIES FROM ONE LINE ACCOUNT TO ANOTHER:

DECREASE In whole dollars only:

\$ 2000	Account # <u>13461100 5430</u>	Description: <u>MHS PE Cont Svcs</u>
\$	Account #	Description: _____
\$	Account #	Description: _____

\$2000 TOTAL DECREASE

INCREASE In whole dollars only:

\$2000	Account # <u>31461320 5616</u>	Description: <u>MHS Athletic Supplies</u>
\$	Account #	Description: _____
\$	Account #	Description: _____

\$2000 TOTAL INCREASE (Must match total decrease)

Accounting Department Only

Board Approval Needed: Yes ☒ No ☐

Date of Board Approval: _____

Date Transfer Completed _____ Name: _____

**Town of Manchester
Board of Education**

To: Manchester Board of Education
From: Matthew Geary, Superintendent of Schools
Subject: Transfer of Funds
Date: April 20, 2016

Background: In accordance with Board of Education Policy 3160, Transfer of Funds between Categories, I am requesting the Board approve the following transfer in the FY 2015-2016 Budget.

Discussion/Analysis: Transfer from Curriculum & Instruction (C&I) Professional Development account to C&I Instructional Supplies account. A total transfer of \$5,500 is being requested.

Financial Impact: None

Other Board/Commission Action: None

Recommendations: The Superintendent of Schools recommends that the Board of Education approve these transfers in the FY 2015-2016 Budget.

A handwritten signature in black ink, appearing to read 'Matthew Geary', is written over a horizontal line.

Matthew Geary, Superintendent of Schools
April 25, 2016

TRANSFER

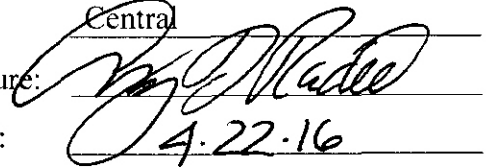
Manchester Public Schools
Manchester, Connecticut

To: Accounting Department

School:

Central

Approval Signature:



Date: April 21, 2016

Date of Approval:

4.22.16

JUSTIFICATION:

To fund instructional supplies and materials

SUBJECT: TRANSFER BUDGET MONIES FROM ONE LINE ACCOUNT TO ANOTHER

DECREASE: Workshops

\$ 5,500 Account #: 402 99210 5320 Description: Prof Develop

\$ _____ Account #: _____ Description: _____

_____ Account #: _____ Description: _____

INCREASE: Consultants

\$ 5,500 Account #: 402 99221 5611 Description: Inst Supplies

\$ _____ Account #: _____ Description: _____

\$ _____ Account #: _____ Description: _____

Accounting Department Only

Board Approval Needed:

X

Yes

No

Date of Board Approval: _____

Date Completed: _____ Name: _____

**Town of Manchester
Board of Education**

To: The Manchester Board of Education
From: Matthew Geary, Superintendent of Schools
Subject: Permission to apply for the Art Learning Grant
Date: April 20, 2016

Background:

This grant application in the amount of \$20,000 will be used to support "We are Manchester" Mobile Mural Project. Three teachers will work with muralist experts as consultants to build muralism lessons and/or units of study for visual arts, language arts, and social studies that successfully integrate muralism into the curricula. Students will collaborate and communicate with each other and leverage their own experiences and cultural identities to create a mural representing the diversity of Manchester and the unity of its diverse population.

Discussion/Analysis:

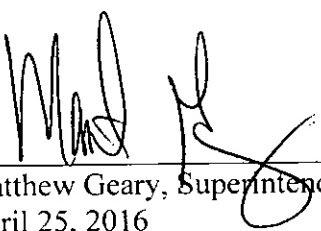
Funds will be used to provide teacher stipends for curriculum development, artist consultants, technology support, supplies to create the mobile mural and funding for community events to bring together stakeholders and to celebrate the unveiling of the project when complete.

Financial Impact: \$10,000 in-kind goods and services to be provided by the Manchester Public Schools STEAM Department and the Office of Neighborhoods and Families.

Other Board/Commission Action: None

Recommendations:

The Superintendent of Schools recommends that the Board of Education approve the filing of an application for the Art Learning Grant, for the FY 2016-2017 in the amount of \$20,000.



Matthew Geary, Superintendent of Schools
April 25, 2016

**Town of Manchester
Board of Education**

To: The Manchester Board of Education
From: Matthew Geary, Superintendent of Schools
Subject: Permission to apply for the State Farm Service Learning Grant
Date: April 20, 2016

Background:

This grant application in the amount of \$100,000 will be used to support the creation and expansion of Edible Schoolyards at all of our schools.

Discussion/Analysis:

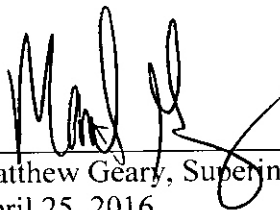
Funds will be used to provide teacher stipends, gardening consultants, supplies to build raised garden beds, composting materials, and to expand and improve the greenhouse at Illing. This project will give students the opportunity to follow a continuum of learning with regard to the growing of food.

Financial Impact: None

Other Board/Commission Action: None

Recommendations:

The Superintendent of Schools recommends that the Board of Education approve the filing of an application for the State Farm Service Learning Grant, for the FY 2016-2017 in the amount of \$100,000.



Matthew Geary, Superintendent of Schools
April 25, 2016

Town of Manchester
Board of Education

To: Manchester Board of Education
From: Matthew Geary, Superintendent of Schools
Subject: Item for Appropriation YWCA Partnership FY16-18
Date: April 21, 2016

Background: The Hartford Foundation for Public Giving awarded a grant to the YWCA Hartford Region. The YWCA will be using the funds to purchase the educational services of Manchester Adult Ed and Continuing Education.

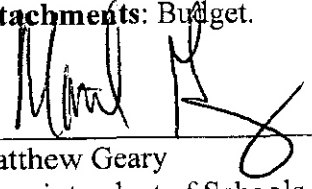
Discussion/Analysis: The partnership is for two years from January 1, 2016 – December 31, 2017 Manchester Adult Ed and Continuing Education will be providing education services to the YWCA.

Financial Impact: None.

Other Board/Commission Action: None.

Recommendations: The Superintendent recommends that the Board of Education request the Board of Directors establish an appropriation for the FY16-18 YWCA Partnership in the amount of \$27,270.

Attachments: Budget.


Matthew Geary
Superintendent of Schools
Manchester, Connecticut
April 25, 2016

MA&CE 's YWCA Partnership Budget Line Items (Project Length: January 1 - December 31, 2016, and January 1 - December 31, 2017)	Total Project Budget (2yrs) Amount	January 1 - December 31, 2016 Budget	January 1 - December 31, 2017 Budget	Year-to-Date Expenditures	Budget Balance Remaining
Personnel (by position)					
Teachers and Tutors PD workshops at hourly rates	\$6,142	\$3,071	\$3,071	\$0	\$6,142
Teachers Curriculum Writing Team (REACT & MCC)	\$2,124	\$2,124	\$0	\$0	\$2,124
MA&CE Coordinator for Business Services & Career Field Manager - Shadowing/Externships/Internships/Assist Job Placement	\$9,546	\$4,773	\$4,733	\$0	\$9,546
Academic and Career Interest Assessment Staff	\$5,156	\$2,578	\$2,578	\$0	\$5,156
Recruitment and Retention	\$0	\$0	\$0	\$0	\$0
Benefits (FICA and payroll taxes)	\$1,902	\$1,039	\$903	\$0	\$1,902
<i>Category Subtotals</i>	\$24,870	\$13,585	\$11,285	\$0	\$24,870
Materials, Supplies, Services					
Student Online Programs (e.g., NCRC, ALEKS, Aztec, Industry-related)	\$2,400	\$1,200	\$1,200	\$0	\$2,400
Workshop/Classroom/Business Academy Supplies	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
<i>Category Subtotals</i>	\$2,400	\$1,200	\$1,200	\$0	\$2,400
Other Items					
	\$0			\$0	\$0
	\$0			\$0	\$0
	\$0			\$0	\$0
	\$0			\$0	\$0
	\$0			\$0	\$0
	\$0			\$0	\$0
<i>Category Subtotals</i>	\$0	\$0	\$0	\$0	\$0
Totals	\$27,270	\$14,785	\$12,485	\$0	\$27,270
Dates Covered by 1st & 2nd Funding Periods (See MOU Schedule)	From	1/1/2016	Through	12/31/2016	
Dates Covered by 3rd & 4th Funding Periods (See MOU Schedule)	From	1/1/2017	Through	12/31/2017	

BUDGET NOTES				
As per signed March 9, 2016 MOU, YWCA to MA&CE Disbursement of funds schedule:				
April 15, 2016 (\$7,392.50), December 15, 2016 (\$7,392.50),				
April 14, 2017 (\$6,242.50), December 15, 2017 (\$ 6,242.50)				
<p>(1) Have there been any variances in the project, budget, or personnel as outlined in the above budget? Enter response in the box below.</p>				
<p>(2) Have other funds needed to run the project been secured? (Give details.) Enter response in the box below.</p>				
<p>(3) What progress is being made to secure sustaining funding for the project beyond the current partnership with the YWCA? Enter your response in the box below.</p>				

2016-17 Consolidated Alliance and Priority School District Application

Directions: Using the space provided below, please identify a main point of contact for the 2016-17 Consolidated Alliance and Priority School District (PSD) application, and provide that individual's contact information.

Local Education Agency:	
Manchester Public Schools	
FY 2016 Alliance District Allocation:	FY 2016 PSD Allocation (if applicable):
\$4,245,648	
Contact Person:	Contact Title:
Amy Radikas	Assistant Superintendent for Curriculum and Instruction
Telephone:	E-mail Address:
860-647-3441	aradikas@mpspride.org
Name of Superintendent:	
Matthew Geary	
Signature of Superintendent:	Date:
	15-Apr-16
Name of Board Chair:	Local Board Approval of Plan (Yes/No):
Christopher Pattacini	Pending
Signature of Board Chair:	Date:
	15-Apr-16

2016-17 Talent Priorities

Step 1: Districts may choose, but are not required, to pursue additional strategies to strengthen district and school talent systems. Place an "X" beside the district's 2016-17 talent-related reform priorities. Please note that PSDs must spend all of their PSD funding on allowable PSD reform areas.

<input checked="" type="checkbox"/>	Recruitment and human capital pipelines	<input type="checkbox"/>	Instructional coaching
<input checked="" type="checkbox"/>	Hiring and placement processes	<input type="checkbox"/>	School leadership development
<input checked="" type="checkbox"/>	Professional development	<input type="checkbox"/>	Retention of top talent
<input type="checkbox"/>	Evaluation	<input checked="" type="checkbox"/>	Other: Innovative Teaching Practices

Step 2: Identify a core set of strategies to advance the district's talent-related reform priorities (identified in Step 1). Summarize district talent strategies and identify a S.M.A.R.T. goal aligned to each strategy that is specific, measurable, actionable, realistic, and time-bound. S.M.A.R.T. goals will be central to 2016-17 quarterly progress monitoring. Add or remove rows as necessary.

Talent Priorities:		Aligned SMART Goals:
1.1.	Recruit, retain, and develop talented teachers and administrators by encouraging reflective practice, collaboration, and professional learning through the implementation of Professional Learning Communities and Learning Walks.	3% increase in the number of certified minority staff 90% of teachers demonstrate Growth in Instructional Practice as measured by evaluation data 85% of teachers and administrators report positive response to PLC work and professional learning opportunities Increase the total number of certified minority staff members
1.2.	Strengthen student-centered learning experiences, supported by the use of technology (chromebooks) at the middle and high school level.	70% of teachers report using technology (chromebooks) to support student-centered learning practices at least 3X per semester (survey) 70% of students report using technology (chromebooks) to engage in student-centered learning practices at least 3X per semester (survey)
1.3	Provide support for teachers seeking to integrate innovative practices in classrooms across the district	90% of students in classrooms / schools supported by Creativity funding engaged in student-centered or project - based learning as demonstrated by student products from planned activities 80% of teachers district-wide are implementing desired strategies that indicate robust student centered learning activities as indicated by our district "look-for" indicators.

Step 3: Directions: Identify talent-related expenditures aligned to the strategies outlined above. Provide a line-item budget, separating expenditures by ED 114 cost categories, adding rows as necessary. Provide the following information for each line item: (a) cost, position, or service; (b) alignment to talent strategies outlined in Part I; (c) detailed budget justification and cost basis (e.g., cost structure, unit cost, number of units); and (d) total use of Alliance District funding for the particular cost.

Cost:	Alignment:	Description:	AD Investment:
100: Personnel Services - Salaries			
1.0 FTE Supervisor of Student Development	1.3	Oversee and Support Student-Centered Learning and Innovative Instructional Strategies	\$ 112,516.00
1.0 Salary for Principal in Residence Program	1.1	Half of each of 2 Principals in Residence Salaries	\$100,000
1.0 FTE Instructional Resource Coordinator	1.2	Instructional Technology Facilitator (Support implementation of 1:1 chromebook initiative)	\$ 93,000.00
1.0 FTE Instructional Technology Support Person	1.2	Instructional Technology Facilitator (Support implementation of 1:1 chromebook initiative)	\$ 28,617.00
100: Personnel Services - Salaries Subtotal:			\$ 334,133.00
200: Personnel Services - Benefits			
1.0 FTE Administrator: Supervisor of Student Development	1.3	Oversee and Support Evaluation and Professional Learning	\$ 20,361.00
			\$ -
200: Personnel Services - Benefits Subtotal:			\$ 20,361.00
300: Purchased Professional and Technical Services			
			\$ -
			\$ -
300: Purchased Professional and Technical Services Subtotal:			\$ -
400: Purchased Property Services			
700 Chromebooks to support 1:1 at Illing Middle School	1.2	Utilize technology to support student-centered learning	\$ 158,074.00
			\$ -
			\$ -

400: Purchased Property Services Subtotal:			\$ 158,074.00
500: Other Purchased Services			
Purchased Services to support Creativity Grants	1.5	innovative, research-based instructional strategies or other pilot reform efforts	\$ 25,000.00
			\$ -
			\$ -
500: Other Purchased Services Subtotal:			\$ 25,000.00
600: Supplies			
Supplies to support Creativity Grants	1.5	innovative, research-based instructional strategies or other pilot reform efforts	\$ 25,000.00
			\$ -
			\$ -
600: Supplies Subtotal:			\$ 25,000.00
700: Property			
			\$ -
			\$ -
			\$ -
700: Property Subtotal:			\$ -
800: Other Objects			
			\$ -
			\$ -
			\$ -
800: Other Objects Subtotal:			\$ -
Talent Subtotal:			

2016-17 Academic Priorities

Step 1: Place an “X” beside the district’s 2016-17 academic-related reform priorities. Please note that PSDs must spend all of their PSD funding on allowable PSD reform areas and at least 20 percent of PSD funds promoting early literacy.

<input type="checkbox"/>	Common Core-aligned curriculum transition	<input type="checkbox"/>	Alternative/Transitional programs
<input type="checkbox"/>	Assessment systems	<input type="checkbox"/>	Full-day kindergarten
<input type="checkbox"/>	Supports for special populations	<input type="checkbox"/>	Pre-kindergarten
<input type="checkbox"/>	SRBI and academic interventions	<input type="checkbox"/>	Pre-K - Grade 3 literacy
<input type="checkbox"/>	College and career access	<input type="checkbox"/>	Instructional technology
<input type="checkbox"/>	High school redesign	<input type="checkbox"/>	Other: _____

Step 2: Identify a core set of strategies to advance the district’s academic-related reform priorities (identified in Step 1). Summarize district academic strategies and identify a S.M.A.R.T. goal aligned to each strategy that is specific, measurable, actionable, realistic, and time-bound. S.M.A.R.T. goals will be central to 2016-17 quarterly progress monitoring. Add or remove rows as necessary.

Academic Priorities:		Aligned SMART Goals:
2.1.	Ensure that all students have access to quality science instruction through the integration of Science Specialists to support integration of the Next Generation Science Standards and inquiry based learning at the elementary level	90% of students engaged in inquiry-based learning at least twice per week (survey) 75% of students report a favorable experience in Science – Technology – Engineering – and Math programming (survey) 75% of teachers reporting increased student engagement in inquiry based tasks
2.2.	Strengthen intervention programming in the areas of mathematics and language arts K – 5 through the use of web-based programs and additional personnel	20% of students who qualify for tier II intervention will exit the program within one school year 70% of students reading at grade level by the end of 2016-17 (F&P assessment)
2.3.	Strengthen academy model at Manchester High School in order to break the school into smaller learning communities and support personalized learning at scale.	70% of teachers implementing student-centered strategies to support higher order thinking during classroom visits 150 or more students enrolled in each of the six academies in 2016-17 90% of students enrolled remain in their academy for the 2016-17 school year 85% of students reporting high levels of investment in the academy and engagement in academy classes on the survey

2.4.	Examine the current use of ELL teachers and tutors and ensure it supports students and schools in an equitable fashion that is also aligned to best practice; Provide additional support for teachers who work with English Language Learners	70% of teachers working with ELLs utilize ELL strategies and Culturally Responsive teaching as evidenced through learning walk data 10% improvement in EL graduation rate 20% improvement in number of EL students at grade level in reading (F&P) from fall to spring
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Step 3: Identify academic-related expenditures aligned to the strategies outlined above. Provide a line-item budget, separating expenditures by ED 114 cost categories, adding rows as necessary. Provide the following information for each line item: (a) cost, position, or service; (b) alignment to talent strategies outlined in Part I; (c) detailed budget justification and cost basis (e.g., cost structure, unit cost, number of units); (d) total use of Alliance District funding for the particular cost; and (e) total use of PSD funding for the particular cost.

Cost:	Alignment:	Description:	AD Investment:	PSD Investment:
100: Personnel Services - Salaries				
1.0 FTE Administrator: Academy Director	2.3	Academy Director to support and oversee 2 academies at Manchester High School	\$ 121,824.00	\$ -
18.0 FTE Teacher: Science Specialists	2.1	2 Science Specialists for each of 9 elementary schools; 18 X \$51025	\$ 1,118,300.00	
4.0 FTE: Reading Interventionists	2.2	Reading Specialists to support Tier 2 and 3 Intervention at Review Schools	\$ 305,776.00	
2.0 FTE: Math Interventionists	2.2	Math Interventionists to support Tier 2 and 3 intervention at Review Schools	\$ 143,294.00	
2.7 FTE: Teachers of English Learners	2.4	EL Teachers to support more regular inclusion of ELs in regular classroom settings	\$ 247,893.00	
2.0 FTE Teachers of Chinese	2.3	1/2 Salary for 2 Chinese Teachers (Partnership with Confucious Institute)	\$ 60,000.00	\$ -
Stipends for Personalized Learning Advisors	2.3	50 people advising 5 students each @\$1000	\$ 50,000.00	\$ -
100: Personnel Services - Salaries Subtotal:			\$ 2,047,087.00	\$ -
200: Personnel Services - Benefits				
1.0 FTE Administrator: Academy Director	2.3	Academy Director to support and oversee 2 academies at Manchester High School	\$ 20,645.00	\$ -
18.0 FTE Teacher: Science Specialists	2.1	2 Science Specialists for each of 9 elementary schools;	\$ 170,500.00	
4.0 FTE: Reading Interventionists	1.3	Reading Specialists to support Tier 2 and 3 Intervention at Review Schools	\$ 57,187.00	
2.0 FTE: Math Interventionists	1.3	Math Interventionists to support Tier 2 and 3 intervention at Review Schools	\$ 21,742.00	\$ -
2.7 FTE: Teachers of English Learners	1.4	EL Teachers to support more regular inclusion of ELs in regular classroom settings	\$ 41,160.00	\$ -

200: Personnel Services - Benefits Subtotal:			\$ 311,234.00	\$ -
300: Purchased Professional and Technical Services				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
300: Purchased Professional and Technical Services Subtotal:			\$ -	\$ -
400: Purchased Property Services				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -

400: Purchased Property Services Subtotal:			\$ -	\$ -
500: Other Purchased Services				
			\$ -	\$ -
			\$ -	\$ -
500: Other Purchased Services Subtotal:			\$ -	\$ -
600: Supplies				
Misc Supplies	2.3	Supplies for Manchester High School Academies	\$ 35,000.00	\$ -
			\$ -	\$ -
			\$ -	\$ -
600: Supplies Subtotal:			\$ 35,000.00	\$ -
700: Property				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
700: Property Subtotal:			\$ -	\$ -
800: Other Objects				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
800: Other Objects Subtotal:			\$ -	\$ -
Talent Subtotal:			\$ 2,393,321.00	\$ -

2016-17 Culture and Climate Priorities

Step 1: Place an "X" beside the district's 2016-17 climate-related reform priorities. Districts may choose, but are not required, to pursue strategies to strengthen district and school climate. Please note that Alliance Districts with a 2014-15 chronic absenteeism rate exceeding 10 percent must pursue strategies to decrease chronic absenteeism.

<input type="checkbox"/>	Attendance/Chronic absenteeism	<input type="checkbox"/>	Graduation/Dropout prevention
<input type="checkbox"/>	Behavior management	<input type="checkbox"/>	Family engagement
<input type="checkbox"/>	Wraparound services	<input type="checkbox"/>	Other: _____

Step 2: Identify a core set of strategies to advance the district's culture and climate-related reform priorities (identified in Step 1). Summarize district climate strategies and identify a S.M.A.R.T. goal aligned to each strategy that is specific, measurable, actionable, realistic, and time-bound. S.M.A.R.T. goals will be central to 2016-17 quarterly progress monitoring. Add or remove rows as necessary.

Culture and Climate Priorities:		Aligned SMART Goals:
3.1.	Strengthen School-Family Partnerships through the development of Family Resources Centers in each school. Centers provide families with various opportunities to learn through playgroups and family engagement activities. Each FRC is located in a school building, thus the FRC Site Coordinator is part of the staff and works with the staff to establish small groups to support academic and social/emotional learning.	20% increase in the number of families accessing Family Resource Center programming at each location
3.2.	Provide additional substance abuse services and educational programming 6 - 12	60% of students reporting a decline in substance abuse as a result of programming 75% of students will avoid committing an additional substance abuse related offense, either suspension, expulsion or arrest, after
3.3.	Strengthen school climate at the elementary and middle levels through the implementation of research-based interventions and support. Research shows that chronic absenteeism begins early in a student's educational career, thus we are increasing our efforts to address frequent absences early on.	10% reduction in office referrals 20% decline in the number of in and out of school suspensions of student from underrepresented groups The district percentage of students who are chronically absent in school year 2014-2015 is 13% in each of the first three quarters.
3.4.	Improve student attendance at the elementary level	20% reduction in students classified as chronically absent 50% reduction in students in grades K and 1 who are chronically absent

Step 3: Identify climate-related expenditures aligned to the strategies outlined above. Provide a line-item budget, separating expenditures by ED 114 cost categories, adding rows as necessary. Provide the following information for each line item: (a) cost, position, or service; (b) alignment to talent strategies outlined in Part I; (c) detailed budget justification and cost basis (e.g., cost structure, unit cost, number of units); (d) total use of Alliance District funding for the particular cost; and (e) total use of PSD funding for the particular cost.

Cost:	Alignment:	Description:	AD Investment:	PSD Investment:
100: Personnel Services - Salaries				
5.0 FTE Family Resource Center Coordinators	3.1	Coordinators at Verplanck, Waddell, Robertson, HP/Buckley, and Keeney/Martin (5 @ \$45,000)	\$ 160,000.00	\$ -
1.0 FTE Director of FRCs	3.1	Director to oversee and develop all Family Resource Centers	\$ 79,000.00	
2.0 FTE Substance Abuse Counselors	3.2	Substance abuse counselors to support middle and high school students and families	\$ 94,160.00	
3.0 Behavior Interventionists	3.3	Support Social Emotional Learning K - 5	\$ 105,000.00	
1.0 FTE Administrator: Director of Student Support, Illing MS	3.3	Director of Student Support, Illing Middle School	\$ 132,000.00	\$ -
.5 FTE Administrator Attendance Support	3.4	.5 Administrator to Support improving student attendance	\$ 85,000.00	\$ -
100: Personnel Services - Salaries Subtotal:			\$ 655,160.00	\$ -
200: Personnel Services - Benefits				
5.0 FTE Family Resource Center Coordinators	3.1	Coordinators at Verplanck, Waddell, Robertson, HP/Buckley, and Keeney/Martin (5 @ \$14,716)	\$ 42,000.00	\$ -
3.0 Behavior Interventionists	3.3	Director to oversee and develop all Family Resource Centers	\$ 22,238.00	
2.0 FTE Substance Abuse Counselors	3.2	Substance abuse counselors to support middle and high school students and families	\$ 14,716.00	
1.0 FTE Administrator: Director of Student Support, Illing MS	3.4	Director of Student Support, Illing Middle School	\$ 20,645.00	\$ -
			\$ -	\$ -
200: Personnel Services - Benefits Subtotal:			\$ 99,599.00	\$ -
300: Purchased Professional and Technical Services				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
300: Purchased Professional and Technical Services Subtotal:			\$ -	\$ -
400: Purchased Property Services				

			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
400: Purchased Property Services Subtotal:			\$ -	\$ -
500: Other Purchased Services				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
500: Other Purchased Services Subtotal:			\$ -	\$ -
600: Supplies				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
600: Supplies Subtotal:			\$ -	\$ -
700: Property				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
700: Property Subtotal:			\$ -	\$ -
800: Other Objects				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
800: Other Objects Subtotal:			\$ -	\$ -

Talent Subtotal:	\$	754,759.00	\$	-
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2016-17 Operations Priorities

Step 1: Place an “X” beside the district’s 2016-17 operations-related reform priorities. Districts may choose, but are not required, to pursue strategies to strengthen district and school operations.

<input type="checkbox"/>	Budgeting and financial management	<input type="checkbox"/>	Student enrollment processes
<input type="checkbox"/>	School operations	<input type="checkbox"/>	Extended learning time
<input type="checkbox"/>	Technology integration	<input type="checkbox"/>	Other: _____

Step 2: Identify a core set of strategies to advance the district’s operations-related reform priorities (identified in Step 1). Summarize district climate strategies and identify a S.M.A.R.T. goal aligned to each strategy that is specific, measurable, actionable, realistic, and time-bound. S.M.A.R.T. goals will be central to the 2016-17 quarterly progress monitoring. Add or remove rows as necessary.

Operations Priorities:		Aligned SMART Goals:
4.1.	Strengthen extended school year options for students PreK – Grade 4	85% of students participating in SAAM for at least four full weeks will maintain their F&P level or advance at least one level during the program (Pre and Post Program Assessment) 50% of students participating in SAAM for at least four full weeks will demonstrate growth on F&P from Spring to Fall administration.
4.2.		
4.3.		
4.4.		

Step 3: Identify operations-related expenditures aligned to the strategies outlined above. Provide a line-item budget, separating expenditures by ED 114 cost categories, adding rows as necessary. Provide the following information for each line item: (a) cost, position, or service; (b) alignment to talent strategies outlined in Part I; (c) detailed budget justification and cost basis (e.g., cost structure, unit cost, number of units); (d) total use of Alliance District funding for the particular cost; and (e) total use of PSD funding for the particular cost.

Cost:	Alignment:	Description:	AD Investment:	PSD Investment:
100: Personnel Services - Salaries				
40.0 Certified Staff (36 Teachers / 2 School Counselors)	4.1	SAAM Teachers: 40 @ 5.5/hours day for 25 days @35 per hour	\$ 192,500.00	
2.0 Nurses	4.1	SAAM Nurses: 2 @ 5.5/hours day for 20 days @ \$37.37/hour	\$ 8,500.00	
Secretarial Support	4.1	SAAM	\$51,000	\$ -
100: Personnel Services - Salaries Subtotal:			\$ 252,000.00	\$ -
200: Personnel Services - Benefits				
Benefits for SAAM Employees	4.1	Benefits for SAAM Employees: FICA	\$ 43,000.00	\$ -
			\$ -	\$ -
200: Personnel Services - Benefits Subtotal:			\$ 43,000.00	\$ -
300: Purchased Professional and Technical Services				
Program Evaluator	4.1	Contract Program Evaluator to determine whether program is meeting intended goals	\$ 25,000.00	\$ -
			\$ -	\$ -
			\$ -	\$ -
300: Purchased Professional and Technical Services Subtotal:			\$ 25,000.00	\$ -
400: Purchased Property Services				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -

400: Purchased Property Services Subtotal:			\$ -	\$ -
500: Other Purchased Services				
SAAM Transportation	4.1	SAAM: 10 buses/45 minute runs \$250/day for 20 days	\$ 50,000.00	\$ -
SAAM Recreation	4.1	Projected Cost for Park and Recreation segment of SAAM Weeks 2 - 5 only	\$ 165,000.00	\$ -
500: Other Purchased Services Subtotal:			\$ 215,000.00	\$ -
600: Supplies				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
600: Supplies Subtotal:			\$ -	\$ -
700: Property				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
700: Property Subtotal:			\$ -	\$ -
800: Other Objects				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
800: Other Objects Subtotal:			\$ -	\$ -
Talent Subtotal:			\$ 535,000.00	\$ -

FY 17 AD and PSD Budget Summary

Directions: Do not enter budget information in this tab. This tab pulls financial data from the application tabs and auto-calculates total proposed investments. Please ensure that your total budgeted amounts match your district's AD and PSD allocation amounts.

	Talent AD Costs	Academic AD Costs	Academic PSD Costs	Climate AD Costs	Climate PSD Costs	Operations AD Costs	Operations PSD Costs	Non-Reform AD Costs	TOTAL AD	TOTAL PSD
100: Personnel Services - Salaries	\$ 334,133.00	\$ 2,047,087.00	\$ -	\$ 655,160.00	\$ -	\$ 252,000.00	\$ -	\$ -	\$ 3,288,380.00	\$ -
200: Personnel Services - Benefits	\$ 20,361.00	\$ 311,234.00	\$ -	\$ 99,599.00	\$ -	\$ 43,000.00	\$ -	\$ -	\$ 474,194.00	\$ -
300: Purchased Professional and Technical Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ -	\$ -	\$ 25,000.00	\$ -
400: Purchased Property Services	\$ 158,074.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 158,074.00	\$ -
500: Other Purchased Services	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ 215,000.00	\$ -	\$ -	\$ 240,000.00	\$ -
600: Supplies	\$ 25,000.00	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000.00	\$ -
700: Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800: Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS:	\$ 562,568.00	\$ 2,393,321.00	\$ -	\$ 754,759.00	\$ -	\$ 535,000.00	\$ -	\$ -	\$ 4,245,648.00	\$ -

**Superintendent's Proposed Reductions
Board of Education Budget
2016-17**

Heat	\$ 50,000
Contracted Services – Information Technology	\$ 107,155
Capital Improvements (MHS Parking Lot)	\$ 100,000
Health Insurance	\$ 92,845
Total	\$ 350,000

Other Options for the \$100,000 Reduction from Capital Improvements

Regular Transportation	\$ 78,591
Homeless Transportation	\$ 21,409
Total	\$100,000

OR

Tuition – CT Districts	\$ 50,000
Tuition – Private	\$ 50,000
Total	\$100,000

FACILITIES MAINTENANCE POLICY

The Manchester Board of Education believes that the condition of the school buildings is central to the capacity of the schools to provide an excellent education. Therefore, school buildings and grounds shall provide to students, staff and visitors a safe and comfortable environment, with appropriate fixtures and furnishings, in order to provide an atmosphere conducive to learning.

The Superintendent, in cooperation with the Business Manager, shall create a comprehensive maintenance plan for long and short-term projects. A summary of the plan will be presented to the Building and Sites Committee on or about December 1 for each school year and the Board of Education during the regularly scheduled first meeting in March of each school year. It is recognized that the plan is subject to review and modification based upon the needs of the school district.

Adequate funding will be defined in the guidelines for

- Custodial Supplies/Materials
- Maintenance Supplies/Materials
- Minor Capital Improvements
- Capital Repairs

Each category is exclusive of salaries/benefits/overtime)

Changing the funding guidelines will require a 2/3 vote of the Board of Education.

Oversight of this policy will be in the realm of the Building and Sites Committee and the Board of Education. Reports relative to the condition of the facilities will be shared quarterly with the Building and Sites Committee and semi-annually with the Board of Education.

Accountability: Superintendent, Business Manager, Principals

Adopted: October 13, 1999

Revised: March 24, 2015

Administrative Guidelines:

Facilities expenses shall be divided into four major categories:

Custodial Supplies and Materials

Maintenance Supplies and Materials

Limited Scope Capital Improvements

Capital Repairs

Each category is exclusive of salaries/benefits/overtime

Minimum funding levels are established for the following categories as follows:

CUSTODIAL CLEANING SUPPLIES: The Manchester Board of Education shall set forth a budget of not less than \$.25 per square foot for custodial cleaning supplies and materials.

MAINTENANCE SUPPLIES: The Manchester Board of Education shall set forth a budget of not less than \$.30 per square foot for maintenance materials.

To allow the Board of Education to have flexibility, funds not expended for custodial and maintenance supplies during the school year will be "rolled into" the Facilities Improvement Supplies Account in accordance with a plan approved by the Manchester Board of Directors, until a "cap" equal to 2.5% the total local School Budget approved by the Board of Directors (excluding grants) is reached, or remain as a budget surplus to be rolled into the Capital Reserve Account. The transfer (to the Facilities Improvement Account) would be in conjunction to the normal transfer in agreement with the Board of Directors to the Capital Reserve Account. This account will be reserved for sole use with regards to improvements by the Buildings and Grounds Department and any requests for funds will require the approval of the Superintendent of Schools, Board of Education, and the Board of Directors.

MINOR CAPITAL IMPROVEMENTS:

Minor capital improvements will include, but not be limited to any expenditures for the purchase and installation, including all ancillary expenses for delivery, rigging, etc., of new, permanent facility systems, replacement or upgrade to an existing permanent facility system having a useful life of at least one year, and which will either enhance the property's overall value or increases its efficiency, strength, capacity, quality, or useful life and incurs an installed cost in excess of \$10,000.

For example, oil tank replacements, window replacements, renovations of classrooms and other areas would be considered capital improvements.

The Board of Education will set aside not less than 0.6% of the approved local School Budget approved by the Board of Directors (excluding grants) for Capital Improvements.

CAPITAL REPAIRS:

Capital Repairs are improvements that keep property in efficient operating condition, restore the property to its previous condition, protect the underlying property through routine maintenance, or allow for incidental repair to property.

For example, boiler repairs, emergency asbestos removal, repaired doors, and carpet replacements are examples of capital repairs.

The Board of Education shall set aside not less than 0.35% of the approved local School Budget approved by the Board of Directors (excluding grants), for Capital Repairs.

These funds will permit the Buildings and Grounds Department to prepare bids prior to May 1 and award those bids in advance of June 30th for the coming school year.

Additional funds may be added to the Building and Grounds' line items as approved by a majority vote of the Manchester Board of Education.

Funds not expended during the school year will be "rolled into" the existing, approved Town Capital Reserve Account in accordance with the plan approved by the Manchester Board of Education and Manchester Board of Directors.

Square foot will be defined as the total square footage of the Manchester Public Schools. (1,238,772) Increases to the per foot allotment will be determined by the Board of Education following a review of the current expenses, anticipated expenses and may also be tied to the consumer Price Index as recorded on November 1 of the current budget year.

No transfers out of any Buildings and Grounds accounts will be approved without a 2/3 vote of the Board of Education.