



# **Manchester Public Schools**

**Superintendent's  
Recommended  
Budget  
2021-2022**



# Blueprint: 2021-2023



# Respond

The following activities are critical as we **respond** to the pandemic:

- Center all decisions on equity and race and ensure appropriate time and space for regular reflection on race and equity throughout the year
- Ensure parents, students, and staff continue to work as partners to support learning at various locations and provide any needed support or materials related to that learning to parents and families
- Continue to adjust learning models as needed while supporting students and staff with necessary materials, technology, and human resources
- Ensure physical and mental health needs of students and families are prioritized by providing necessary supports including food and nutrition, social work and counseling services, and family outreach
- Monitor the health and wellness of MPS staff and support staff self care by providing resources and time
- Support vaccine distribution in a manner determined by Connecticut Department of Public Health and local health department
- Plan for potential spring / summer learning experiences designed to re-acclimate students to schools academically, socially, and emotionally



# Recover

The following activities will be critical as we **recover** from the pandemic:

- Continue to emphasize community building, healing, social emotional learning, improved mental and physical health, and time to pause and reflect regularly
- Implement technology to support learning but identify how that is happening (is it helping with access to information, organization and efficiency or is it transforming learning) and be realistic about our expectations
- Clearly indicate what is meant by mastery and identify how we will assess / know skills & concepts have been learned / mastered
- Clearly define what quality feedback will look like, how it is provided, and its purpose is to enhance learning not judge performance
- Determine what is essential to learn and what can be pared from learning experience using clear criteria which prepares students for the future without overwhelming them
- Collaborate with families to ensure students are able to access necessary in person academic and social / emotional programming as often as possible
- Continue efforts to ensure student identities, experiences, insights, and understandings are centered in all learning opportunities





# Reimagine

The following activities will be critical as we **reimagine** schools coming out of the pandemic:

- Allow for flexibility of time and pacing as well as student voice, choice, and ownership, depending on student needs, learning styles, and interests to remove the limits of one-size-fits-all schooling
- Connect work across content areas - as often as possible wherever possible - and to learner's lives, our community, or the world
- Ensure curricular experiences related to social justice and service learning are available to and expected of all learners
- Ensure students have an opportunity to reflect on their work in order to ensure deep understanding of what they have learned, their strengths, and areas for growth
- Ensure all learners - especially our youngest learners (K-2) and those still learning to read - have foundational skills in reading and writing and math (transitional classes/programs)
- Nurture curiosity, passion, and skills of students to be lifelong learners who feel ownership of their education
- Actively engage in conversations and actions necessary to move forward racial equity work of the district
- Expand how we as a district define, measure, report, and celebrate progress



# Student Profile

Student Data							
Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Total Students	6,267	6,243	6,290	6,228	6,196	6,263	6,092
% Eligible for F/R Lunch	54.8	56.4	51.7	55.2	61.1	SNAP 52.8 ----- 63.5	SNAP 56.3
% Spec Ed	13.4	13.5	14.2	14.8	14.2	16.5	16.92
% Eng Learners	6.2	5.9	6.0	6.4	6.5	7.1	7.1



# Budget Priorities

- Ensure adequate staffing at all schools that allows for:
  - additional individual and small group intervention and acceleration needed as a result of learning loss
  - flexible times and spaces to support intervention and acceleration within and outside the traditional school day, beginning in spring/summer 2020-21
  - support for students who are struggling socially, emotionally and / or behaviorally
- Support resources needed to prioritize curriculum standards in preparation for 2021-22 and 2022-23
- Ensure necessary instructional resources and materials, including appropriate technology are in place to support teaching and learning equitably across the district
- Support the health and wellness of all Manchester Public Schools faculty, staff, students, and families
- Ensure necessary resources are available to support strategic recruitment and retention of candidates representative of student demographics of Manchester Public Schools
- Provide resources to continue race and equity work through professional learning, reflective practice, and curriculum development



# Summary of Recent Budgets

Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Amount	\$109,147,246	\$110,897,460	\$111,730,227	\$113,406,180	\$116,531,237	\$117,774,174
Percent Increase	2.5%	1.6%	.75%	1.5%	2.8%	1.1%



# Important Factors

- Local economic impact of pandemic
- Connecticut budget - heading into year 1 of a new 2 year budget
- Connecticut revised budget outlook - small budget surplus for current year and decrease in projected budget deficit for next 2 years (approximately \$1 billion per year anticipated)
- Alliance / ECS Funding - 10 year phase-in should result in an additional \$1,695,521 (*CT Finance Project*)
- Recently Passed Federal Relief Package - \$6,829,365 (Manchester)
- New Proposed Federal Relief Package
- Potential Savings from 2020-21
- COVID-19 Vaccine Timeline - Phase 1b expanded /  $\geq 75$  years old in wave 1





# Supplement vs. Supplant

Supplement means to build upon or add to; Supplant means to replace or take the place of.

*Federal law prohibits recipients of federal funds from replacing local funds with federal funds.*



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- The MBR was implemented to prevent towns from reducing their local spending on education and using state aid for education as a replacement for local funds, as well as to prevent towns from using state funds targeted for education for other purposes.



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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.)



# Summary of 2021-22 Budget Requests

PROPOSED	2021-22 BUDGET	\$	121,042,676
ADOPTED	2020-21 BUDGET	\$	117,774,174
PROPOSED BUDGET INCREASE		\$	3,268,502
PROPOSED PERCENT INCREASE			2.78%





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SUPT PROPOSED BUDGET INCREASE	\$	3,268,502
PROPOSED PERCENT INCREASE		2.78%
ADDITIONAL ECS - ALLIANCE 2020-21	\$	1,695,521
ACTUAL LOCAL INCREASE NEEDED	\$	1,572,981
ACTUAL LOCAL PERCENT INCREASE		1.3%
RETIREMENTS	\$	522,351
FEDERAL AID (ADDITIONAL 15.0 FTE)	\$	1,050,630
PROPOSED BOE REQUEST	\$	117,774,174
PROPOSED BOE BUDGET INCREASE		0%



# Key Cost Drivers

- Intervention and Acceleration
  - Certified Salaries (Contractual Obligations)
  - Non-Certified Salaries (Contractual Obligations)
- Out of District Placements / Magnets
  - Special Education Tuition and Related Services
- Board Policies to Support Infrastructure and Technology
  - Capital Repairs and Capital Projects
  - Computer Equipment



# **Budget Workshops**

**Thursday, January 21, 2021**

**Salaries**

**Benefits**

**Thursday, January 28, 2021**

**Purchased Professional Services**

**Contracted Services**

**Other Purchased Services**

**Thursday, February 4, 2021**

**Utilities**

**Supplies**

**Dues and Fees**



**RESPOND**

**RECOVER**

**REIMAGINE**



# **Manchester Public Schools**

**Superintendent's  
Recommended  
Budget  
2021-2022  
Budget Workshop  
#1**



# Questions from previous presentation





# Budget Workshop #1

- Salaries
  - Full List of Staff
  - Line Items
- Benefits
  - Insurance Break Down
  - Explanation of Other Benefits



# 5100 - Salaries

OBJ	DESCRIPTION	2020-21 R	2020-21 Act	2021-22 S	DIFFERENCE	% CHG
5110	CERTIFIED ADMINISTRATORS	5,109,652	\$5,117,749	5,249,520	139,868	2.74%
5111	CERTIFIED SALARIES	42,332,465	\$42,706,917	43,426,937	1,094,472	2.59%
5112	NON-CERTIFIED SALARIES	12,401,314	\$12,321,141	12,811,632	410,318	3.31%
5113	GRANT DATA SPECIALIST	10,530	\$10,530	0	-10,530	-100.00%
5114	GRANT FACILITATORS	40,860	\$40,860	0	-40,860	-100.00%
5115	HOURLY EMPLOYEES	2,742,276	\$2,230,587	2,700,000	-42,276	-1.54%
5117	TUTORS	735,797	\$578,947	735,797	0	0.00%
5118	PARAPROFESSIONALS	4,270,623	\$4,040,912	4,232,995	-37,628	-0.88%
5120	HALL MONITORS	249,764	\$238,416	226,032	-23,732	-9.50%
5122	BUILDING SUBSTITUTES	240,000	\$231,870	285,000	45,000	18.75%
5124	CERT. DEGREE CHANGES	0	\$100,000	100,000	100,000	0.00%
5126	WORKPLACE ED/BUSINESS COO	19,331	\$19,331	0	-19,331	-100.00%
5130	OVERTIME	355,000	\$59,735	300,000	-55,000	-15.49%
5100	TOTAL	68,507,612	\$67,696,994	70,067,914	1,560,302	2.28%



# 5200 - Benefits

OBJ	DESCRIPTION	2020-21 R	2020-21 Act	2021-22 S	DIFFERENCE	% CHG
5210	LIFE INSURANCE	126,549	\$51,603	127,143	594	0.47%
5220	SOCIAL SECURITY	2,173,174	\$1,019,990	2,266,796	93,622	4.31%
5230	TOWN PENSION	2,033,754	\$2,033,754	2,090,198	56,444	2.78%
5235	DEFINED CONTRIBUTION	567,112	\$289,219	685,213	118,101	20.82%
5240	TUITION REIMBURSEMENT	165,000	\$50,500	165,000	0	0.00%
5250	UNEMPLOYMENT COMP.	60,000	\$60,000	60,000	0	0.00%
5270	HEALTH & MAJ. MED.	18,046,289	\$5,479,302	18,071,000	24,711	0.14%
5280	MAN. SELF INS. PROG. MSIP	961,073	\$0	1,005,962	44,889	4.67%
5290	CERTIFIED-ACCUM. SICK	50,000	\$0	100,000	50,000	100.00%
5291	NON-CERT. ACCUM. SICK	125,000	\$54,696	100,000	-25,000	-20.00%
5292	CERTIFIED LONGEVITY	27,924	\$21,929	24,700	-3,224	-11.55%
5293	NON-CERT. LONGEVITY	39,000	\$30,638	35,100	-3,900	-10.00%
5200	TOTAL	24,374,875	\$9,091,632	24,731,112	356,237	1.46%



# Questions





# **Manchester Public Schools**

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Budget  
2021-2022  
Budget Workshop  
#2**





# Questions from previous presentation



## Budget Workshop #2

- Purchased Professional Services
- Contracted Services
- Other Purchased Services



# Explanation of Objects

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

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

Instructional Services: Academic supports for students at placements (tutoring, resource etc.)



# 5300 - Purchased Professional Services

OBJ	DESCRIPTION	2020-21 R	2020-21 Act	2021-22 S	DIFFERENCE	% CHG
5320	CONSULTANTS	218,523	\$74,729	160,000	-58,523	-26.78%
5330	PROFESSIONAL DEVELOPMENT	80,684	\$30,343	100,000	19,316	23.94%
5335	LEGAL FEES	185,500	\$246,107	220,000	34,500	18.60%
5340	OTHER PROFESSIONAL SERVICES	1,114,694	\$1,182,725	1,182,725	68,031	6.10%
5341	SPORTS OFFICIALS	56,715	\$12,330	56,715	0	0.00%
5342	SPED RELATED SERVICES	650,000	\$579,388	579,388	-70,612	-10.86%
5300	TOTAL	2,306,116	\$2,125,621	2,298,827	-7,289	-0.32%



# 5400 - Contracted Services

OBJ	DESCRIPTION	2020-21 R	2020-21 Act	2021-22 S	DIFFERENCE	% CHG
5421	DISPOSAL SERVICES	140,000	\$139,716	140,000	0	0.00%
5430	CONTRACTED SERVICES	231,686	\$219,855	225,298	-6,388	-2.76%
5431	CONTRACTED REPAIRS	41,600	\$38,865	41,600	0	0.00%
5432	CONTRACTED SUBS	1,131,665	\$46,866	1,000,000	-131,665	-11.63%
5435	REPAIR OF EQUIPMENT	124,808	\$17,632	127,808	3,000	2.40%
5440	RENTALS	381,734	\$311,195	381,734	0	0.00%
5400	TOTAL	2,051,493	\$774,128	1,916,440	-135,053	-6.58%



# A Note on Operations and Transportation

We must reconsider all aspects of the operation:

- when and how we get students to and from school
- ways we recruit, hire, and train teachers
- school calendar (including composition of school year and school day)
- what it means to be present in school



## 5500 - Other Purchased Services

OBJ	DESCRIPTION	2020-21 R	2020-21 Act	2021-22 S	DIFFERENCE	% CHG
5510	REGULAR TRANSPORTATION	2,772,677	\$146,860	2,855,857	83,180	3.00%
5511	SPECIAL TRANSPORTATION	2,607,525	\$1,252,715	2,685,751	78,226	3.00%
5512	TRANSPORTATION FIELD/ATHL	227,891	\$70,000	234,728	6,837	3.00%
5513	HOMELESS TRANSPORTATION	154,025	\$154,025	158,646	4,621	3.00%
5500	TOTAL	5,762,118	\$1,623,600	5,934,982	172,864	3.00%



# Explanation of Objects

Tuition - Public: Tuition paid for students to attend public magnet schools and outplacements operated by public school systems

Tuition - Private: Tuition paid for students to attend private specialized schools in and out of state

Instructional Services: Academic supports for students at placements (tutoring, resource etc.)






## 5500 - Other Purchased Services

OBJ	DESCRIPTION	2020-21 R	2020-21 Act	2021-22 S	DIFFERENCE	% CHG
5529	INTERSCHOLASTIC INSURANCE	29,500	\$26,167	29,500	0	0.00%
5530	TELEPHONE/COMMUN.	143,359	\$173,673	143,359	0	0.00%
5532	COMM RELATED EQUIP	15,408	\$2,431	15,232	-176	-1.14%
5535	LIBRARY DATABASES	53,649	\$19,652	55,258	1,609	3.00%
5540	PRINTING/ADVERTISING	57,460	\$22,577	57,460	0	0.00%
5541	POSTAGE	40,365	\$27,801	40,256	-109	-0.27%
5561	TUITION-PUBLIC	3,497,197	\$3,636,631	3,602,113	104,916	3.00%
5563	TUITION-PRIVATE	2,298,008	\$3,675,214	2,366,948	68,940	3.00%
5564	INSTRUCTIONAL SERVICES	1,144,172	\$1,375,137	1,416,391	272,219	23.79%
5580	TRAVEL/LODGING	100,403	\$51,203	100,403	0	0.00%
5590	OTHER PURCHASED SERV	1,382,302	\$1,013,433	1,423,771	41,469	3.00%
5500	TOTAL	8,761,823	\$10,023,919	9,250,692	488,869	5.58%



# Special Education Totals

Other Professional Services	\$	1,182,725
Special Ed Related Services	\$	579,388
Tuition - Public	\$	3,602,113
Tuition - Private	\$	2,366,948
Instructional Services	\$	1,396,391
<hr/>		
Total 2021-22	\$	9,127,565
Total 2020-21	\$	8,976,088
Change from 2020-21	\$	151,477 



# Students Out of District

- Currently a total of 1,276 Students in Magnet / Vo-Ag Schools
- 587 students attend magnet or voag schools requiring Manchester to pay tuition  
Cost of tuition \$ 2,878,821 (does not include special ed publics)
- 646 students attend Hartford Public Magnets; Manchester does not pay tuition but is responsible for the cost of services
- 184 Manchester students who attend Magnet / Vo-Ag schools receive special education / 504 services for which Manchester is responsible  
Cost of services \$1,492,992



# Summary of Magnet / Voag Enrollment

Year	14-15	15-16	16-17	17-18	18-19	19-20	20-21
# Magnet / Voag	522	517	524	543	544	574	587
# Hartford Pub	486	506	629	599	585	614	646



# Summary of Odyssey Enrollment

- Currently a total of 294 students at Odyssey School; Manchester does not pay tuition
- 19 Manchester students who attend Odyssey receive special education / services for which Manchester is responsible  
Cost of services \$202,000



# Summary Private Outplacements

Year	Number of Students	Tuition + Related
2020-21	54	\$ 3,250,947*
2019-20	61	\$ 3,019,850*
2018-19	62	\$ 3,222,092*
2017-18	48	\$ 2,702,858
2016-17	53	\$ 2,800,467
2015-16	48	\$ 2,920,641

\* Assumes \$1,500,000 in Excess Cost Reimbursement



# Special Education Excess Cost

- For Manchester residents, we are responsible for the first \$75,749 (4.5 X \$16,833) per pupil expenditure from the previous year of the total cost including tuition, support, and transportation.
- For Department of Children and Families (DCF) placements, we are responsible for the first \$16,833 of the total cost including tuition, support, and transportation.
- After we exceed that cost, we are eligible for approximately 75% reimbursement.

**Projected Reimbursement: \$1,500,000**



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# Questions





# **Manchester Public Schools**

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Budget Workshop  
#3**



# Questions from previous presentation



## Budget Workshop #3

- Utilities
- Supplies
- Dues and Fees
- Grants and Other Revenue



## 5600 - Utilities

OBJ	DESCRIPTION	2020-21 R	2020-21 Act	2021-22 S	DIFFERENCE	% CHG
5621	HEAT ENERGY	526,007	\$504,287	541,787	15,780	3.00%
5622	ELECTRICITY	1,433,740	\$1,465,221	1,476,752	43,012	3.00%
5623	WATER	108,604	\$121,941	111,862	3,258	3.00%
5626	GASOLINE	299,440	\$252,558	308,423	8,983	3.00%
5600	TOTAL	2,367,791	\$2,344,007	2,438,825	71,034	3.00%



# 5600 - Supplies

OBJ	DESCRIPTION	2020-21 R	2020-21 Act	2021-22 S	DIFFERENCE	% CHG
5641	TEXTBOOKS	25,692	\$39,449	25,692	0	0.00%
5642	LIBRARY BOOKS	77,501	\$18,744	77,501	0	0.00%
5643	PERIODICALS	16,795	\$2,818	16,795	0	0.00%
5650	MEDICAL SUPPLIES	52,000	\$29,964	52,000	0	0.00%
5651	SOFTWARE LIC/FEES	86,449	\$54,184	86,279	-170	-0.20%
5680	OFFICE SUPPLIES	186,286	\$58,808	186,286	0	0.00%
5600	TOTAL	444,723	\$203,968	444,553	-170	-0.04%



## 5700 / 5800 - Equipment / Dues & Fees

OBJ	DESCRIPTION	2020-21 R	2020-21 Act	2021-22 S	DIFFERENCE	% CHG
5732	VEHICLES	88,000	\$76,711	150,000	62,000	70.45%
5734	COMPUTER EQUIP.	509,901	\$432,160	588,871	78,970	15.49%
5736	CAP PROJ	134,689	\$79,343	706,645	571,956	424.65%
5739	SECURITY UPGRADES	95,500	\$0	95,500	0	0.00%
5810	DUES/FEES	155,398	\$44,818	155,078	-320	-0.21%
5700	TOTAL	983,488	\$633,031	1,696,094	712,606	72.46%





# Grants / Revenue

Alliance	\$7,632,367
Priority	\$ 848,228
Priority - Extended School Day and Summer	\$ 287,762
Title 1	\$2,072,452
IDEA	\$1,990,450
MRA	\$1,100,000
HFPG	\$ 175,000
Barr Foundation	\$ 300,000
Nellie Mae	\$ 250,000
RISE Network	\$ 210,000



# Alliance Grant

POSITION	FTE	AMOUNT
ADMINISTRATORS	8.0	\$ 960,000
BEHAVIOR TECHNICIANS	12.0	\$ 510,000
EL TEACHERS / TEACHERS OF CHINESE	5.0	\$ 330,000
FRC COORDINATORS	8.0	\$ 300,000
STEM SPECIALISTS	17.0	\$ 1,160,000
LIBRARY/MEDIA SPECIALIST	14.0	\$ 980,000
SUBSTANCE ABUSE COUNSELOR	1.0	\$ 75,000
MENTORS (TEAM AND IMAGINE COLLEGE)		\$ 85,000
SUBS		\$ 35,000
INSTRUCTIONAL COACHES / LIT SPEC	15.0	\$ 1,400,000
CHROMEBOOKS		\$ 250,000
SUPPLIES AND MATERIALS		\$ 450,000
HEALTH INSURANCE		\$ 250,000
CONSULTANTS		\$ 250,000



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ACTUAL LOCAL PERCENT INCREASE		1.3%
RETIREMENTS	\$	520,000
FEDERAL AID (ADDITIONAL 15.0 FTE)	\$	1,052,981
PROPOSED BOE REQUEST	\$	117,774,174
PROPOSED BOE BUDGET INCREASE		0%



# Questions

