





PRIDE IN EXCELLENCE

Manchester Public Schools

**Board of Education
Recommended
2019-20 Budget**

STUDENT PROFILE

Student Data					
Year	2014-15	2015-16	2016-17	2017-18	2018-19
Total Number of Students	6267	6243	6290	6228	6203
% Eligible for F/R Lunch	54.8	56.4	51.7	55.2	61.1
% Special Ed	13.4	13.5	14.2	14.8	14.2
% English Learners	6.2	5.9	6.0	6.4	6.5

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 lifelong learners and contributing members of society.

TRY
TO
REACH





Equity is achieved when student outcomes are not predicated by gender, race, ethnicity, class, or special needs and where all students reach a level of efficacy and competence that supports a rewarding and productive life. This requires elimination of the inequities that contribute to disproportionate learning and achievement by students of certain social groups while ensuring students are prepared for a productive and meaningful life.

Connecticut Center for School Change



Achieve foundational skills in reading, writing and mathematics on grade level, by grade 3



Engage in critical and creative thinking to solve personal, social and academic problems; and actively pursue independent learning opportunities.



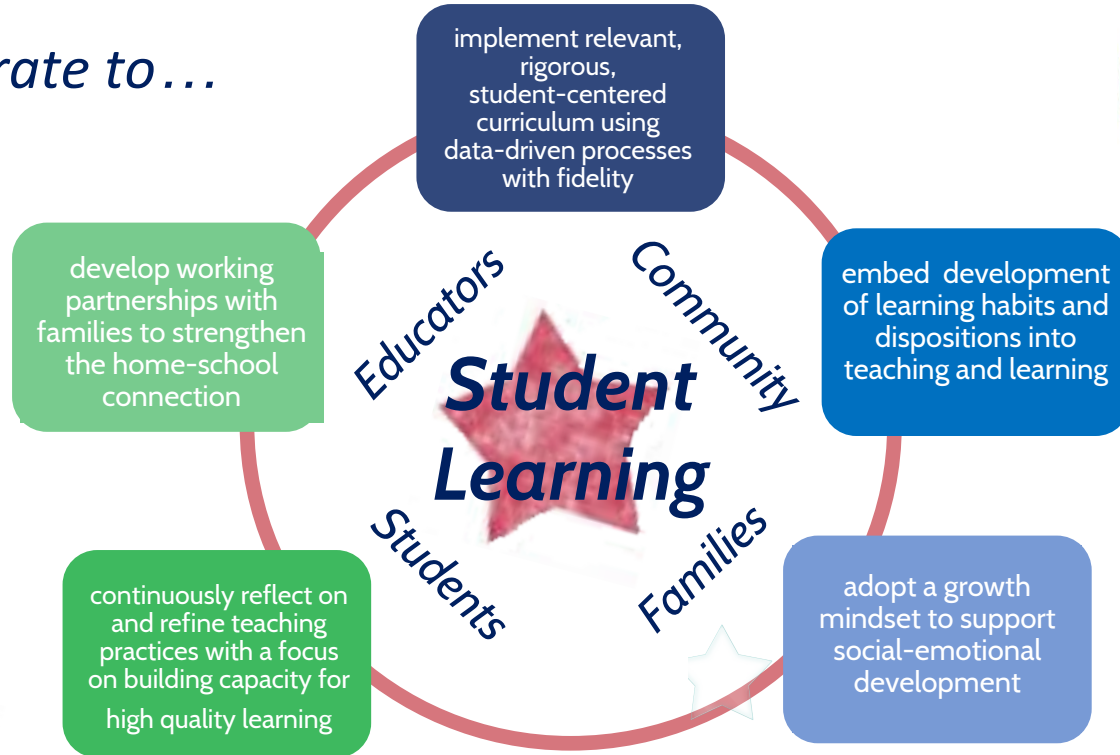
Make decisions that have positive results for themselves and others; manage their time effectively; advocate for themselves; embrace and value differences in all people; and assume responsibility for their own actions.



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

MPS: Theory of Change

If we collaborate to...



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

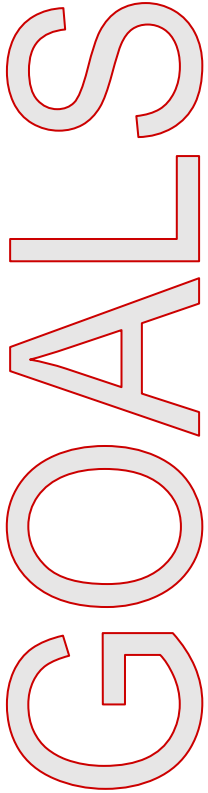


VALUES



SMARTR2

- Continually monitor the District Improvement Plan that includes clearly defined goals and strategies in the areas of Systems and Operations, Academics, Culture and Climate, and Talent Development to support improved student performance for all students
- Complete Phase 1 of the Manchester Public Schools 2025 Building Renovation Plan which includes the Bennet-Cheney 5/6 Academy, Waddell Elementary School renovation and expansion, and Verplanck Elementary School renovation and expansion along with planned security upgrades at all schools; Build public support for Phase 2 of the Manchester Public Schools 2025 Building Renovation Plan, which includes the renovation and expansion of Buckley Elementary School, Bowers Elementary School, Keeney Elementary School, and Martin Elementary School, after review by SMARTR2 Committee
- Continue to build upon existing collaborative relationships with Town officials and the community at large
- Continue to actively promote the good work of the Manchester Public Schools through strengthened communication and outreach
- Begin Board of Education Self Evaluation process developed by the full Board during 2016-17



All students will:

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

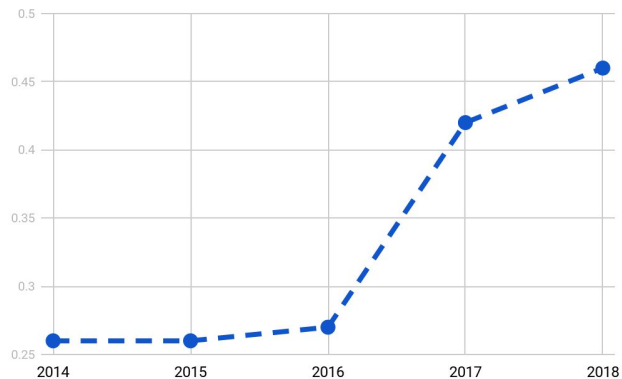
District and building level faculty and staff will:

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

SEBOR

- Early Screening Inventory (K readiness)
- Percent of students
 - reading at or above grade level as indicated by the Fountas and Pinnell assessments
 - scoring at or above standard on Math Unit Assessments
 - scoring at or above the state average on the PSAT
 - earning a B or better on High School Final Exams
- High school graduation rate
- Percent of students who are chronically absent
- Percent of students who have an In School Suspension
- SBAC / SAT (State Assessments)

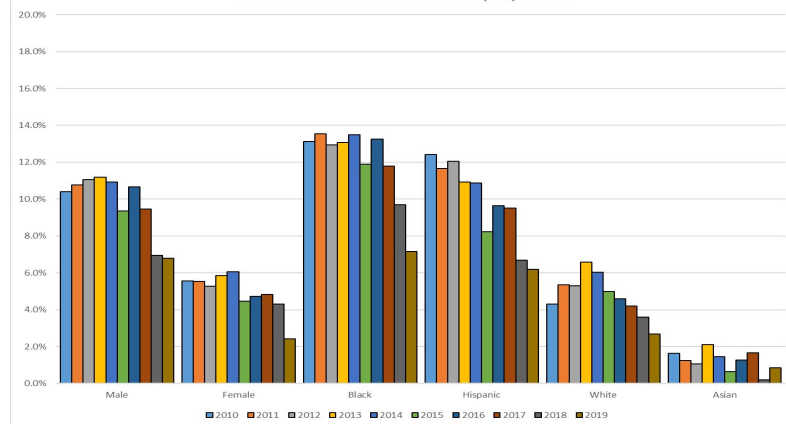
College Ready (At least 2.0 GPA and >1000 SAT)



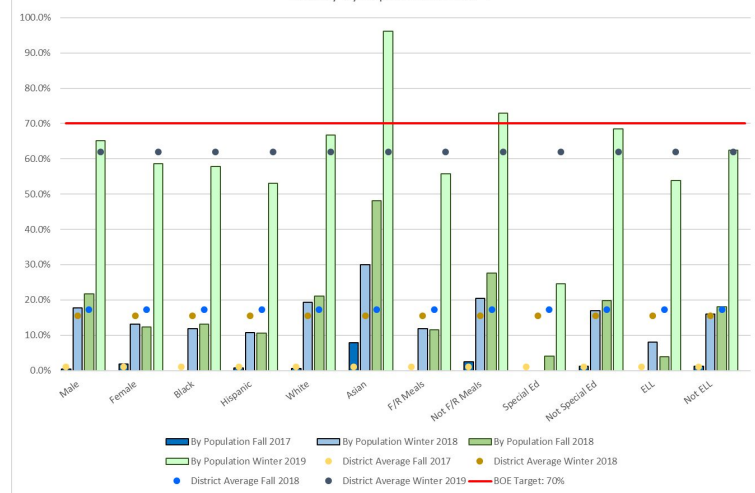
READING
70.7%

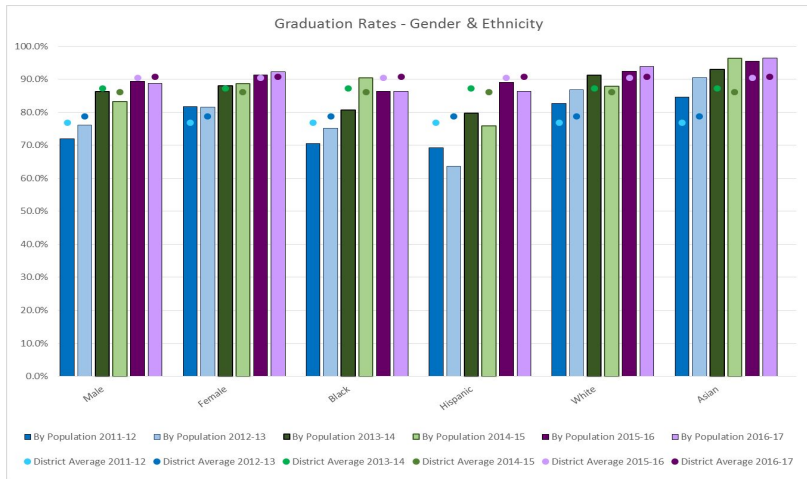
At or above grade level

% of Students with 1 or more ISS by Population



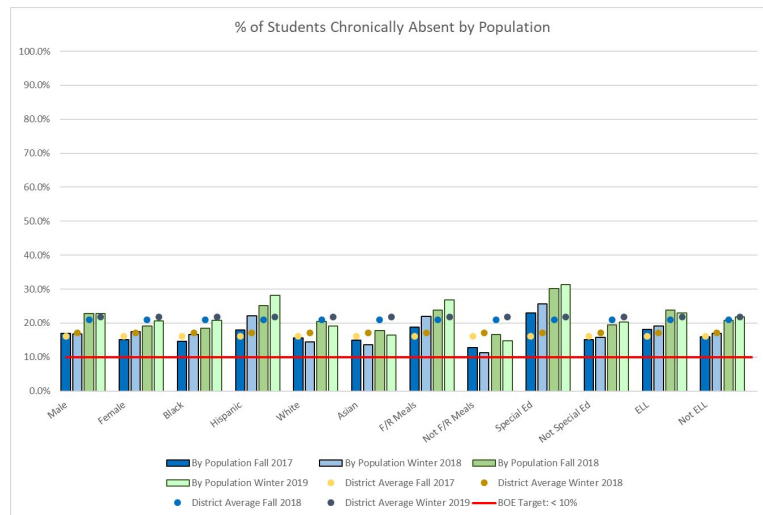
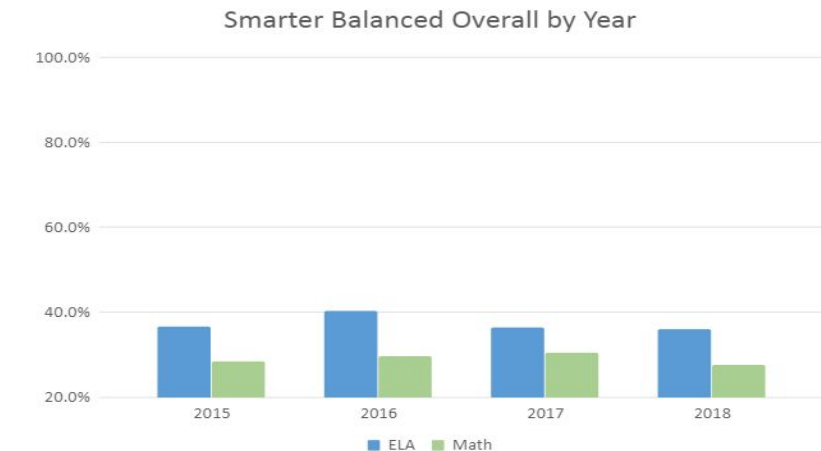
Fluency by Population Grade 4





62.4

DISTRICT PERFORMANCE INDEX



EVALUATION

The Collaborative for Educational Services has been engaged to evaluate the following programs:

- Coherence and Culture - Central Office / Schools
- Improvement Planning
- Personalized Student-Centered Learning (Barr)
- Family and Community Partnership Work
- Equity Work

IMPROVEMENT

- Develop, reflect on, and revise, curricular units that are aligned to CCSS and related state standards and are culturally responsive in all core areas including Social Studies, ELA, Math, Science & World Language
- Provide opportunities for all students to consistently engage in instruction that promotes inquiry, problem-solving, higher-order thinking while emphasizing deep understanding and application of knowledge
- Develop curriculum embedded, unit based performance tasks or assessments in all content areas and use results to drive instruction.
- Revise / Create and implement a meaningful multicultural curriculum
- Strengthen the work of the PLCs, with an emphasis on translating the work of the PLCs into high-leverage, research-based practices in all schools and classrooms.
- Maintain the District Improvement Team to monitor the implementation of the District Improvement Plan and support School Improvement Teams in developing and implementing School Improvement Plans.

IMPROVEMENT

- Develop and implement a systemic approach to teach and reinforce expected behaviors appropriate to developmental level
- Ensure equitable, logical, and developmentally appropriate consequences and opportunities for restorative and collaborative practices when behaviors occur that don't meet expectations
- Develop a variety of methods to invite and engage families as partners in the learning process.
- Partner with families in order to support student growth by regularly communicating what their child should know and be able to do at the end of the school year; how well their child is doing; and how they can support their child's learning & development
- Provide guaranteed professional learning experiences to every faculty member (teachers and administrators) new to the Manchester Public School System.
- Strategically Recruit & Retain candidates that are representative of student demographic of Manchester Public Schools
- Cultivate Partnerships for Student Teaching, Internships, Research Grants, and Reciprocal Program Development.

SUMMARY OF LAST 5 BUDGETS

Year	14-15	15-16	16-17	17-18*	18-19
Amount	106,506,279	109,147,246	110,897,460	111,730,227	\$113,406,180
Percent Increase	1.9%	2.5%	1.6%	.75%	1.5%

Note: 8.25% Increase over 5 years or approximately 1.65% per year

** Reduction of 14 Instructional Coaches*

SUMMARY OF BUDGET REQUEST

PROPOSED 2018-2019 BUDGET	\$116,434,107
ADOPTED 2017-2018 BUDGET	\$111,730,227
PROPOSED BUDGET INCREASE	\$ 4,703,880
PROPOSED PERCENT INCREASE	4.2%
REVENUE FROM HEALTH INSURANCE HOLIDAY	\$ 750,000
ACTUAL BUDGET INCREASE	\$ 115,684,107
ACTUAL PERCENT INCREASE	3.5%

SUMMARY OF BUDGET REQUEST - **REVISED**

Proposed 2018-2019 Budget	\$116,434,107
Adopted 2017-2018 Budget	\$111,730,227
Proposed Budget Dollar Increase	\$ 4,703,880
Proposed Percent Increase	4.2%

LESS: Revenue from Health Insurance Holiday	\$ <750,000>
Revised Budget Dollar Increase	\$ 3,953,880
Revised Percent Increase	3.5%

Non-Operational Reductions/Adjustments	\$ <1,060,037>
Revised Budget Dollar Increase	\$ 2,893,843
Revised Percent Increase	2.6%

General Manager's Reduction	\$ <349,963>
Actual Budget Dollar Increase	\$ 2,543,880
Actual Percent Increase	2.3%

SUMMARY OF BUDGET REQUEST - **REVISED**

General Manager's Reduction (Operational)	\$	<349,963>
Actual Budget Dollar Increase	\$	2,543,880
Actual Percent Increase		2.3%

Board of Directors Reduction (Operational)	\$	<867,927>
Actual Increase	\$	1,675,953
Actual Budget	\$	113,406,180
Actual Percent Increase		1.5%

Connecticut State Department of Education 2018-19 Per Pupil Expenditures

District	Net Current Exp	Avg Daily Att	Per Pupil		District	Net Current Exp	Avg Daily Att	Per Pupil
EAST WINDSOR	25,911,756	1,160.71	22,324.06		VERNON	56,531,167	3,411.33	16,571.59
BLOOMFIELD	49,193,622	2,267.74	21,692.80		NORWICH	87,712,157	5,295.98	16,562.03
HARTFORD	402,842,402	20,503.59	19,647.41		NEW LONDON	60,488,507	3,687.73	16,402.64
WINDSOR LOCKS	31,276,383	1,612.24	19,399.33		MANCHESTER	121,494,910	7,426.01	16,360.73
HAMDEN	120,250,619	6,332.77	18,988.63		GROTON	77,351,886	4,768.27	16,222.21
STAMFORD	292,596,016	15,503.13	18,873.35		EAST HAVEN	52,726,128	3,309.45	15,931.99
KILLINGLY	42,921,842	2,283.66	18,795.20		ANSONIA	38,697,993	2,457.74	15,745.36
WINDHAM	61,753,271	3,312.16	18,644.41		WATERBURY	286,499,538	18,404.19	15,567.08
WINDSOR	72,520,210	3,914.54	18,525.86		NAUGATUCK	67,999,868	4,504.12	15,097.26
NEW HAVEN	348,543,508	18,962.47	18,380.70		BRISTOL	123,392,221	8,214.53	15,021.21
THOMPSON	18,854,660	1,043.00	18,077.33		WEST HAVEN	99,239,934	6,952.01	14,275.00
NORWALK	209,516,132	11,912.02	17,588.63		EAST HARTFORD	111,525,579	8,092.94	13,780.60
PUTNAM	19,867,994	1,139.80	17,431.12		MERIDEN	120,565,390	8,780.70	13,730.73
MIDDLETOWN	84,150,086	4,853.64	17,337.52		BRIDGEPORT	285,592,455	20,862.79	13,689.08
TORRINGTON	75,155,242	4,351.45	17,271.31		NEW BRITAIN	149,212,261	11,426.14	13,058.85
DERBY	25,676,298	1,502.79	17,085.75		DANBURY	145,328,014	11,266.22	12,899.45

Per Pupil Movement

To get into the top half of Alliance Districts

Derby	\$17,085
Manchester	<u>\$16,360</u>
	\$ 725

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

MPS Students $6203 \times \$725 = \$4,497,175$



JANUARY, 2019 - HARD BUDGET FREEZE

BUDGET AREAS OF CONCERN - 2018-19

TUITION \$1,400,000

7 Students privately placed moved to Manchester \$ 470,000

Magnet School Tuition Increase \$ 300,000

Magnet School Special Education Services \$ 760,000

TRANSPORTATION \$ 400,000

33 Type I Buses (contract for 29), 29 Type II (contract 26) and 2
Type II w/lift (contract 2)

STUDENTS OUT OF DISTRICT - MAGNET / VOAG

- Currently a total of 1,194 Students in Magnet / Voag Schools
- 544 students attend magnet schools requiring Manchester to pay tuition
Cost of tuition \$3,001,337
- 585 students attend Hartford Public Magnets; Manchester does not pay tuition
- 230 Manchester students who attend Magnet / Voag schools receive special education / 504 services for which Manchester is responsible
Cost of services \$1,909,512

STUDENTS OUT OF DISTRICT - ODYSSEY

- Currently a total of 327 students at Odyssey School; Manchester does not pay tuition
- 30 Manchester students who attend Odyssey receive special education / 504 services for which Manchester is responsible

Cost of services \$245,669

TUITION EXPLAINED

	Spent 2016-17	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual 2018-19
Tuition - CT	\$3,665,317	\$3,242,876	\$4,858,813	\$3,907,970	\$4,910,849
Tuition - Magnet	\$2,438,658	\$2,492,876	\$2,707,174	\$2,757,970	\$3,001,337
Tuition - Special Ed	\$1,226,570	\$750,000	\$2,151,639	\$1,150,000	\$1,909,512
Tuition - Private	\$2,800,467	\$2,140,624	\$2,702,858	\$2,720,884	\$3,222,092*
Total	\$6,465,784	\$5,383,500	\$6,875,003	\$6,628,854	\$8,132,941

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

SUMMARY OF MAGNET SCHOOL ENROLLMENT

Year	14-15	15-16	16-17	17-18	18-19
# Magnet / Vo	522	517	524	543	544
# Hartford Pub	486	506	629	599	585
Tuition Cost	\$2,346,260	\$2,386,571	\$2,438,658	\$2,707,174	\$3,001,337
Tuition Budget	\$2,194,478	\$2,363,377	\$2,405,528	\$2,492,876	\$2,757,970
Spec Serv	\$913,240	\$683,774	\$1,226,570	\$2,151,639	\$1,909,512
Spec Serv Bud	\$900,000	\$900,000	\$900,000	\$750,000	\$1,150,000
Budget	\$3,094,478	\$3,263,377	\$3,305,528	\$3,242,876	\$3,907,970
Total Cost	\$3,259,500	\$3,070,345	\$3,665,228	\$4,858,813	\$4,910,849

PRIVATE TUITION EXPLAINED

Year	Number of Students	Tuition
2018-19	62	\$ 3,222,092*
2017-18	48	\$ 2,702,858
2016-17	53	\$2,800,467
2015-16	48	\$2,920,641
2014-15	50	\$2,643,368

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

SPECIAL EDUCATION - EXCESS COST

- For Manchester residents, we are responsible for the first \$73,620 (4.5 X \$16,360) per pupil expenditure from the previous year of the total cost including tuition, support, and transportation.
- For Department of Children and Families (DCF) placements, we are responsible for the first \$16,360 of the total cost including tuition, support, and transportation.
- After we exceed that cost, we are eligible for approximately 75% reimbursement.

Projected Reimbursement: \$1,500,000

Manchester Middle Academy

MMA

Total Cost to Operate	\$992,000
Students	35
Cost per Student	\$28,342

Compare to Outplacements

Total Cost (after Excess Cost Applied)	\$3,222,092
Students	62
Cost per Student	\$51,970



PRIDE IN EXCELLENCE

Manchester Public Schools

**Board of Education
Recommended
2019-20 Budget**

BUDGET PRIORITIES

- Maintain adequate and equitable class sizes in all classrooms in order to support workshop model (conferring and targeted small group instruction) in reading, writing, and mathematics
- Ensure necessary instructional resources and materials are in place to support teaching and learning equitably across the district
- Ensure adequate staffing is available at all schools to support academic intervention for students who are struggling in reading, writing or math
- Continue implementation and strengthening of curriculum units, including those that support workshop model and personalized learning pre K - 12
- Provide professional learning experiences necessary to support shifts in teaching and learning
- Strengthen work of the Professional Learning Communities (PLCs) at all schools by providing professional development and additional planning time
- Ensure adequate staffing is available at all schools to support the social, emotional, and behavioral needs of all students
- Strengthen after school academic and recreational programming
- Maintain additional, targeted reading support for students in grades K - 3

ABOUT THE BUDGET

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

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

Programs- Programs are essentially departments (ie. Language Arts, Math, Family and Consumer Science, Music etc.)

SUGGESTIONS FOR CONTROLLING COSTS

- Early Retirement Incentive for Certified Staff
- Review school start times to avoid adding buses
- Consider taking tuition students at MMA
- Utilize grant funds to staff Behavior Intervention Team

SUMMARY OF BUDGET REQUEST

Proposed Budget 19-20	\$117,765,391.00
Actual Budget 18-19	\$113,406,180.00
Difference	\$ 4,359,211.00
Percent Increase	3.84%

DETAIL OF 2018-19 REVISED BUDGET REDUCTIONS/ADJUSTMENTS

Non-Operational Reductions/Adjustments	\$	<1,032,270>
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MRA Roof Project	\$382,270
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Health Insurance Holiday	\$750,000
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KEY COST DRIVERS

- Certified Salaries (Contractual Obligations)
- Non-Certified Salaries (Contractual Obligations)
- Health Insurance (Holiday and Rate Increase)
- Transportation
- Tuition
- Board Policies (Capital Improvement, Computer Equipment, Field Trips)

SALARIES

OBJECT DESCRIPTION	2018-19 B	2018-19 A	2019-20 B2	DIFFERENCE	% CHANGE
5110 CERTIFIED ADMINISTRATORS	\$4,870,897.00	\$4,948,235.00	\$4,947,830.00	76,933.00	1.58%
5111 CERTIFIED SALARIES	\$42,563,044.00	\$43,246,220.00	\$43,298,431.00	735,387.00	1.73%
5112 NON-CERTIFIED SALARIES	\$11,473,958.00	\$11,058,275.00	\$11,888,088.00	414,130.00	3.61%
5113 GRANT DATA SPECIALIST	\$10,530.00	\$10,530.00	\$10,530.00	0.00	0.00%
5114 GRANT FACILITATORS	\$40,860.00	\$40,860.00	\$40,860.00	0.00	0.00%
5115 HOURLY EMPLOYEES	\$2,195,992.00	\$2,251,201.00	\$2,271,434.00	75,442.00	3.44%
5117 TUTORS	\$790,892.00	\$794,000.00	\$759,017.00	-31,875.00	-4.03%
5118 PARAPROFESSIONALS	\$4,093,442.00	\$4,000,850.00	\$4,137,365.00	43,923.00	1.07%
5119 SPED 1:1 PARAPROFESSIONALS	\$53,480.00	\$26,789.00	\$0.00	-53,480.00	-100.00%
5120 HALL MONITORS	\$143,610.00	\$250,782.00	\$182,159.00	38,549.00	26.84%
5122 BUILDING SUBSTITUTES	\$240,000.00	\$240,000.00	\$240,000.00	0.00	0.00%
5124 CERT. DEGREE CHANGES	\$0.00	\$100,000.00	\$100,000.00	100,000.00	0.00%
5126 WORKPLACE ED/BUSINESS	\$19,331.00	\$19,331.00	\$19,331.00	0.00	0.00%
5130 OVERTIME	\$385,650.00	\$273,676.00	\$360,000.00	-25,650.00	-6.65%
CATEGORY TOTAL - SALARIES	\$66,881,686.00	\$67,260,749.00	\$68,255,045.00	1,373,359.00	2.05%

A NOTE ON ADMINISTRATOR SALARIES

- New Administrative Contract calls for each administrator to receive a \$1500 annuity each year
- Total new annuities charged to Board of Education Budget \$51,000
- 1.0 Administrative position reduced
- 1.0 Administrative positions moved to grants (Bennet Assistant Principal)

A NOTE ON ADMINISTRATOR'S WORK

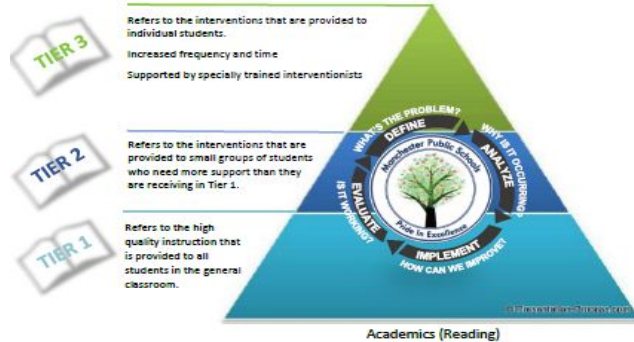


A NOTE ON CERTIFIED SALARIES

- Reduced 4.0 Elementary Teachers - closing of Washington - \$188,000
- Reduced 2.0 Library Media Specialists - \$120,000
- Reduced 1.0 Reading Consultants - \$65,000
- Early Retirement Incentive
 - 25 Teachers (21 funded by BOE)
 - $21 \times \$30,000 = \$630,000$
- Addition of World Language at Bennet - Grade 6 - \$109,066
- Addition of 2 English Teachers at Bennet - \$109,066
- Restores MHS Business Education \$ 54,533
- Addition of Manchester Middle Academy Staffing - \$450,000

A NOTE ON CERTIFIED SALARIES

Manchester Public Schools
Supercharged Reading Support



SUPERCHARGED READING

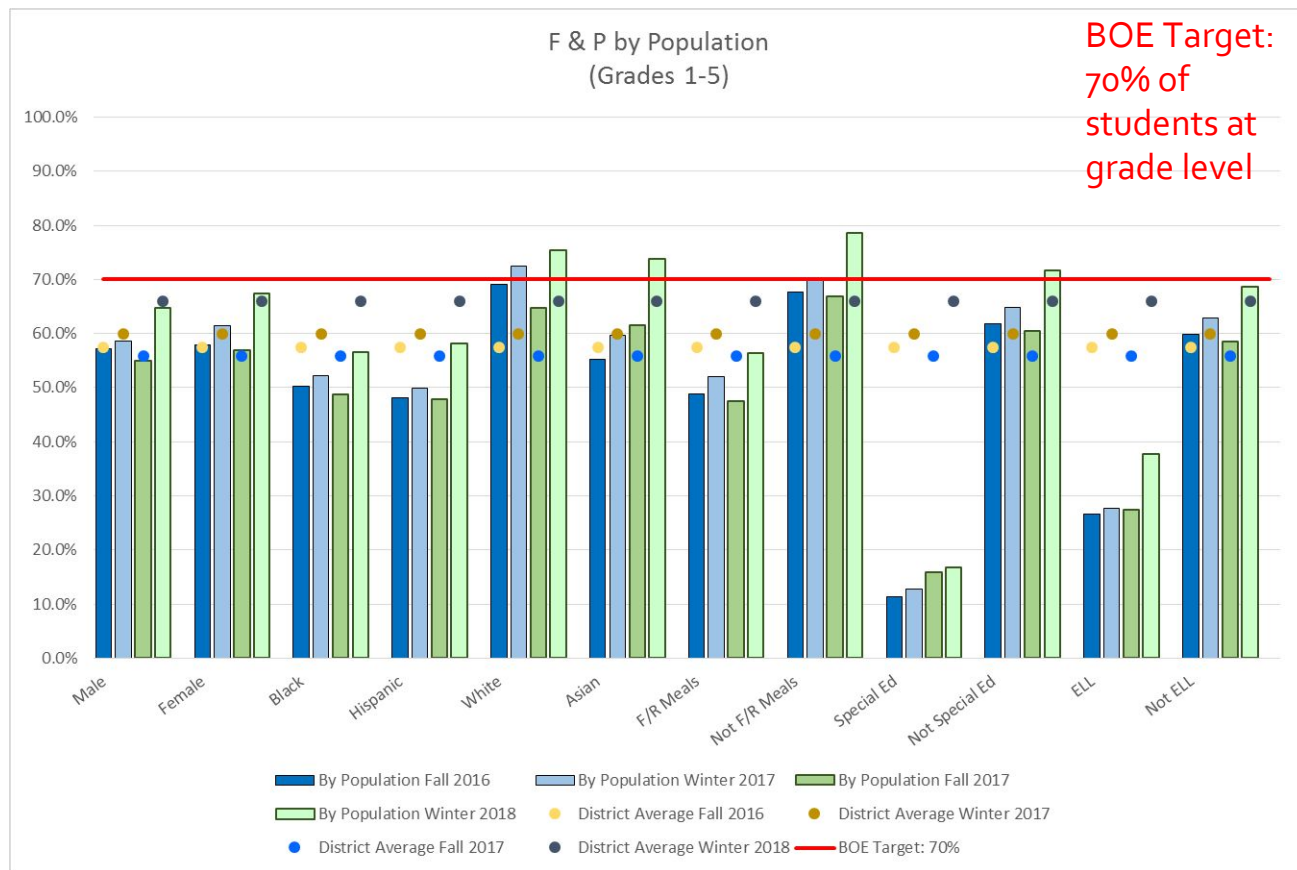


Thoughts to Consider

- BOE target is currently 70% of students K-3 reading at or above grade level on the Fountas and Pinnell assessment
 - Review Spring 2018 year end data to set new targets for Grades 1-3
 - Estimated Target 83%
- BOE proposes hiring 8 Reading Specialists (cert. 102) / Reading Consultant (cert. 097)
 - Support K-3 -Tier 1 [Teacher and Reading Specialist/Consultant] working within classroom.
 - Pull-out Tiers 2 and 3
 - Distributed across schools according to student need
- Administration forms a District K – 3 Literacy Team comprised of administrators, teachers, instructional coaches, and reading specialists
- District K-3 Literacy Team creates an implementation plan for proposed additional reading specialists
- District K-3 Literacy Team supported by an external program evaluator from inception to monitor progress
- Estimated Cost of 8.0 FTE Reading Consultants: \$822,712 (Salary = 8 X \$82,839 (MA + 30 Step 11) = \$662,712 / Benefits = 8 X \$20,000 = \$160,000)
- Key Question: When in the daily schedule will students get this additional intervention? (Art, Music, PE, STEM, SEL, Naptime, Lunch)

F & P- % of Students Meets/Exceeds Standards

F & P (no KF)	Fall 2016		Winter 2017		Fall 2017		Winter 2018	
	#Students Meets/Exceeds	#Students Tested	#Students Meets/Exceeds	#Students Tested	#Students Meets/Exceeds	#Students Tested	#Students Meets/Exceeds	#Students Tested
Male	703	1232	728	1243	684	1245	791	1223
Female	695	1201	743	1210	668	1173	782	1161
Black	277	551	295	566	281	577	322	569
Hispanic	338	703	359	720	326	681	396	680
White	612	887	636	878	577	892	654	868
Asian	117	212	124	208	125	203	147	199
F/R Meals	645	1320	706	1357	648	1365	766	1357
Not F/R Meals	753	1113	765	1096	704	1053	807	1027
Special Ed	24	210	29	228	39	247	41	245
Not Special Ed	1374	2223	1442	2225	1313	2171	1532	2139
ELL	48	180	55	198	55	201	76	201
Not ELL	1350	2253	1416	2255	1297	2217	1497	2183
District	1398	2433	1471	2453	1352	2418	1573	2384



CLASS SIZE

SCHOOL	KDG	1	2	3	4		
Bowers							
Revised Projection	60	64	60	77	81	342	
Sections	3	4	3	4	4	19	Add 1 section of grade 4
Buckley							
Revised Projection	75	73	68	67	54	337	
Sections	4	5	4	4	3	20	Same number of sections
Highland Park							
Revised Projection	56	56	60	53	55	280	
Sections	3	3	3	3	3	15	Add 1 section of Grade 4
Keeney							
Revised Projections	70	67	53	50	48	288	
Sections	4	4	3	3	3	17	Add 1 section of K and 1 section of Grade 1
Martin							
Revised Projections	50	46	39	46	43	224	
Sections	3	3	2	3	2	13	Same number of sections
Verplanck							
Revised Projections	118	118	100	80	112	528	
Sections	6	6	5	5	5	27	Add 2 sections of K; 3 sections of Grade 1; 2 sections of Grade 2; 1 section of Grade 3; 1 section of Grade 4
Waddell							
Revised Projections	116	116	112	82	82	508	
Sections	6	6	6	5	5	28	Same number of sections

Note: Preferred elementary class size is 18 – 22 students. At K/1 the range it is 18-20.

BENEFITS

OBJECT DESCRIPTION	2018-19 B	2018-19 A	2019-20 B2	DIFFERENCE	% CHANGE
5210 LIFE INSURANCE	\$135,779.00	\$68,601.00	\$142,592.00	6,813.00	5.02%
5220 SOCIAL SECURITY	\$2,201,299.00	\$998,537.00	\$2,259,674.00	58,375.00	2.65%
5230 TOWN PENSION	\$1,872,486.00	\$1,872,486.00	\$1,918,815.00	46,329.00	2.47%
5235 DEFINED CONTRIBUTION	\$456,546.00	\$234,341.00	\$582,112.00	125,566.00	27.50%
5240 TUITION REIMBURSEMENT	\$50,000.00	\$50,000.00	\$50,000.00	0.00	0.00%
5250 UNEMPLOYMENT COMP.	\$80,000.00	\$50,000.00	\$60,000.00	-20,000.00	-25.00%
5270 HEALTH & MAJ. MEDICAL	\$16,670,135.00	\$16,670,135.00	\$18,351,800.00	1,681,665.00	10.09%
5280 MAN. SELF INS. PROGRAM	\$875,512.00	\$875,512.00	\$945,791.00	70,279.00	8.03%
5290 CERTIFIED-ACCUM. SICK	\$200,346.00	\$177,070.00	\$256,089.00	55,743.00	27.82%
5291 NON-CERT. ACCUM SICK	\$110,000.00	\$131,149.00	\$110,000.00	0.00	0.00%
5292 CERTIFIED LONGEVITY	\$230,885.00	\$227,485.00	\$280,435.00	49,550.00	21.46%
5293 NON-CERT. LONGEVITY	\$59,100.00	\$39,625.00	\$42,850.00	-16,250.00	-27.50%
CATEGORY TOTAL - BENEFITS	\$22,942,088.00	\$21,394,941.00	\$25,000,158.00	2,058,070.00	8.97%

PURCHASED PROFESSIONAL SERVICES

OBJECT DESCRIPTION	2018-19 B	2018-19 A	2019-20 B2	DIFFERENCE	% CHANGE
5320 CONSULTANTS	\$500,506.00	\$389,974.00	\$394,145.00	-106,361.00	-21.25%
5330 PROFESSIONAL DEVELOPMENT	\$255,445.00	\$50,156.00	\$145,377.00	-110,068.00	-43.09%
5335 LEGAL FEES	\$150,500.00	\$285,991.00	\$150,500.00	0.00	0.00%
5340 OTHER PROFESSIONAL SERVICES	\$157,700.00	\$93,532.00	\$127,000.00	-30,700.00	-19.47%
5341 SPORTS OFFICIALS	\$55,470.00	\$50,142.00	\$55,470.00	0.00	0.00%
5421 DISPOSAL SERVICES	\$188,000.00	\$123,233.00	\$140,000.00	-48,000.00	-25.53%
5430 CONTRACTED SERVICES	\$411,955.00	\$384,866.00	\$311,955.00	-100,000.00	-24.27%
5432 CONTRACTED SUBSTITUTES	\$1,240,000.00	\$1,041,337.00	\$1,200,000.00	-40,000.00	-3.23%
5435 REPAIR OF EQUIPMENT	\$148,138.00	\$56,099.00	\$98,038.00	-50,100.00	-33.82%
5440 RENTALS	\$384,549.00	\$426,737.00	\$359,006.00	-25,543.00	-6.64%
5651 SOFTWARE LIC/FEES	\$36,171.00	\$15,152.00	\$43,130.00	6,959.00	19.24%
CATEGORY TOTAL - PURCHASED PROF SERVICES	\$3,528,434.00	\$2,917,219.00	\$3,024,621.00	-503,813.00	-14.28%

OTHER PURCHASED SERVICES: TRANSPORTATION

OBJECT DESCRIPTION	2018-19 B	2018-19 A	2019-20 B2	DIFFERENCE	% CHANGE
5510 REGULAR TRANSPORTATION	\$2,426,252.00	\$2,823,670.00	\$2,712,272.00	286,020.00	11.79%
5511 SPECIAL TRANSPORTATION	\$2,414,688.00	\$2,602,893.00	\$2,519,520.00	104,832.00	4.34%
5512 TRANSPORTATION FIELD/ATHLETICS	\$237,468.00	\$118,678.00	\$304,347.00	66,879.00	28.16%
5513 HOMELESS TRANSPORTATION	\$125,710.00	\$125,710.00	\$104,545.00	-21,165.00	-16.84%
CATEGORY TOTAL - OTHER PURCH SERVICES: TRANSPORTATION	\$5,204,118.00	\$5,670,951.00	\$5,640,684.00	436,566.00	8.39%

OTHER PURCHASED SERVICES: OTHER

OBJECT DESCRIPTION	2018-19 B	2018-19 A	2019-20 B2	DIFFERENCE	% CHANGE
5529 INTERSCHOLASTIC INSURANCE	\$25,021.00	\$29,501.00	\$29,500.00	4,479.00	17.90%
5530 TELEPHONE/COMMUNICATIONS	\$104,727.00	\$125,320.00	\$124,128.00	19,401.00	18.53%
5532 COMM RELATED EQUIPMENT	\$15,917.00	\$27,459.00	\$16,532.00	615.00	3.86%
5535 LIBRARY DATA BASES	\$86,980.00	\$62,105.00	\$67,130.00	-19,850.00	-22.82%
5540 PRINTING/ADVERTISING	\$70,821.00	\$21,738.00	\$59,725.00	-11,096.00	-15.67%
5541 POSTAGE	\$42,345.00	\$30,339.00	\$38,770.00	-3,575.00	-8.44%
5561 TUITION-CT. DISTRICTS	\$3,907,970.00	\$4,910,849.00	\$4,702,500.00	794,530.00	20.33%
5563 TUITION-PRIVATE	\$2,720,884.00	\$2,720,884.00	\$2,845,440.00	124,556.00	4.58%
5580 TRAVEL/LODGING	\$121,052.00	\$69,661.00	\$125,216.00	4,164.00	3.44%
5590 OTHER PURCHASED SERVICES	\$1,447,949.00	\$1,297,499.00	\$1,363,827.00	-84,122.00	-5.81%
CATEGORY TOTAL - OTHER PURCH SERVICES: OTHER	\$8,543,666.00	\$9,295,355.00	\$9,372,768.00	829,102.00	9.70%

SUPPLIES/UTILITIES: INSTRUCTIONAL SUPPLIES

OBJECT DESCRIPTION	2018-19 B	2018-19 A	2019-20 B2	DIFFERENCE	% CHANGE
5611 INSTRUCTIONAL SUPPLIES & MATERIALS	\$695,147.00	\$440,401.00	\$695,147.00	0.00	0.00%
5612 COMPUTER SUPPLIES & MATERIALS	\$249,218.00	\$129,045.00	\$228,594.00	-20,624.00	-8.28%
5615 TESTING	\$54,956.00	\$31,319.00	\$54,120.00	-836.00	-1.52%
5641 TEXTBOOKS	\$46,725.00	\$26,169.00	\$65,000.00	18,275.00	39.11%
5642 LIBRARY BOOKS	\$87,300.00	\$73,003.00	\$79,101.00	-8,199.00	-9.39%
5643 PERIODICALS	\$20,313.00	\$8,650.00	\$25,950.00	5,637.00	27.75%
CATEGORY TOTAL - SUPPLIES/UTILITIES: INSTRUCTIONAL SUPPLIES	\$1,153,659.00	\$708,587.00	\$1,147,912.00	-5,747.00	-0.50%

SUPPLIES/UTILITIES: OTHER SUPPLIES

OBJECT DESCRIPTION	2018-19 B	2018-19 A	2019-20 B2	DIFFERENCE	% CHANGE
5650 MEDICAL SUPPLIES	\$34,801.00	\$16,969.00	\$33,000.00	-1,801.00	-5.18%
5680 OFFICE SUPPLIES & MATERIALS	\$208,619.00	\$127,613.00	\$200,887.00	-7,732.00	-3.71%
5616 ATHLETIC SUPPLIES	\$39,100.00	\$16,140.00	\$54,650.00	15,550.00	39.77%
5610 GENERAL SUP & MATERIALS	\$271,696.00	\$183,028.00	\$338,409.00	66,713.00	24.55%
5613 MAINTENANCE SUPPLIES	\$371,921.00	\$365,645.00	\$371,921.00	0.00	0.00%
5617 CUSTODIAL SUP & MATERIALS	\$319,568.00	\$271,544.00	\$319,568.00	0.00	0.00%
CATEGORY TOTAL - SUPPLIES/UTILITIES: OTHER SUPPLIES	\$1,245,705.00	\$980,939.00	\$1,318,435.00	72,730.00	5.84%

SUPPLIES/UTILITIES: UTILITIES

OBJECT DESCRIPTION	2018-19 B	2018-19 A	2019-20 B2	DIFFERENCE	% CHANGE
5621 HEAT ENERGY	\$488,670.00	\$488,405.00	\$499,849.00	11,179.00	2.29%
5622 ELECTRICITY	\$1,381,089.00	\$1,410,589.00	\$1,417,641.00	36,552.00	2.65%
5623 WATER	\$105,054.00	\$115,984.00	\$106,105.00	1,051.00	1.00%
5626 GASOLINE	\$238,024.00	\$278,108.00	\$245,165.00	7,141.00	3.00%
CATEGORY TOTAL - SUPPLIES/UTILITIES: UTILITIES	\$2,212,837.00	\$2,293,086.00	\$2,268,760.00	55,923.00	2.53%

EQUIPMENT / OTHER

OBJECT DESCRIPTION	2018-19 B	2018-19 A	2019-20 B2	DIFFERENCE	% CHANGE
5732 VEHICLES	\$191,000.00	\$212,607.00	\$185,000.00	-6,000.00	-3.14%
5734 COMPUTER EQUIPMENT	\$528,703.00	\$488,938.00	\$483,703.00	-45,000.00	-8.51%
5608 CAPITAL REPAIR	\$358,305.00	\$371,891.00	\$358,305.00	0.00	0.00%
5736 CAPITAL PROJECTS	\$317,681.00	\$261,213.00	\$600,000.00	282,319.00	88.87%
5739 SECURITY UPGRADES	\$100,000.00	\$100,000.00	\$0.00	-100,000.00	-100.00%
5810 DUES/FEES	\$198,298.00	\$74,285.00	\$110,000.00	-88,298.00	-44.53%
CATEGORY TOTAL - EQUIPMENT/ OTHER	\$1,693,987.00	\$1,508,934.00	\$1,737,008.00	43,021.00	2.54%

BUDGET PRIORITIES

- Maintain adequate and equitable class sizes in all classrooms in order to support workshop model (conferring and targeted small group instruction) in reading, writing, and mathematics
- Ensure necessary instructional resources and materials are in place to support teaching and learning equitably across the district
- Ensure adequate staffing is available at all schools to support academic intervention for students who are struggling in reading, writing or math
- Continue implementation and strengthening of curriculum units, including those that support workshop model and personalized learning pre K - 12
- Provide professional learning experiences necessary to support shifts in teaching and learning
- Strengthen work of the Professional Learning Communities (PLCs) at all schools by providing professional development and additional planning time
- Ensure adequate staffing is available at all schools to support the social, emotional, and behavioral needs of all students
- Strengthen after school academic and recreational programming
- Maintain additional, targeted reading support for students in grades K - 3

SUMMARY OF BUDGET REQUEST

Proposed Budget 19-20	\$117,765,391.00
Actual Budget 18-19	\$113,406,180.00
Difference	\$ 4,359,211.00
Percent Increase	3.84%

GRANTS / REVENUE UPDATE

Alliance	\$4,317,896
Priority	\$ 823,588
Title I	\$1,621,938
IDEA	\$1,640,748
MRA	\$1,185,000
HFPG	\$ 459,500
Barr Foundation	\$ 300,000
Nellie Mae	\$ 295,000

ALLIANCE GRANT

POSITION	FTE	AMOUNT
ADMINISTRATORS	6.5	\$ 780,000
BEHAVIOR TECHNICIANS	8.0	\$ 310,000
EL TEACHERS / TEACHERS OF CHINESE	5.0	\$ 330,000
FRC COORDINATORS	4.0	\$ 145,000
STEM SPECIALISTS	17.0	\$ 1,160,000
LIBRARY/MEDIA SPECIALIST	3.0	\$ 240,000
SUBSTANCE ABUSE COUNSELOR	1.0	\$ 75,000
MENTORS (TEAM AND IMAGINE COLLEGE)		\$ 85,000
SUBS		\$ 35,000
PROFESSIONAL DEV		\$ 250,000
CHROMEBOOKS		\$ 160,000
SUPPLIES AND MATERIALS		\$ 365,000
HEALTH INSURANCE		\$ 250,000
NON-REFORM		\$ 110,000

PRIORITY GRANT FUNDS

Priority School Districts Funds	\$823,588
Extended School Hours Funds	\$128,157
School Accountability - Summer School	\$150,603

