



Manchester Public Schools

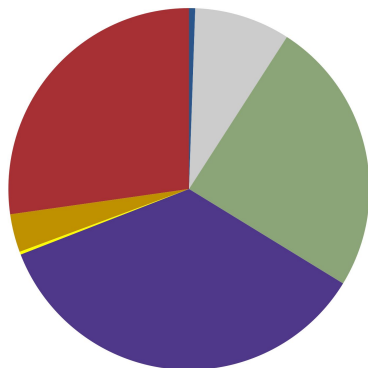
Superintendent Recommended Budget 2023-2024

Student Profile

	EL	SPED	F/R*	Male	Female	Gender Non-Conforming
PK-12 (6165)	573 / 9.29%	1165 / 18.90%	2855 / 46.31%	3195 / 51.82%	2965 / 48.09%	5 / 0.08%
K-12 (5923)	566 / 9.56%	1065 / 17.98%	2819 / 47.59%	3057 / 51.61%	2864 / 48.3%	5 / 0.08%

	American Indian or Alaskan Native	Asian	Black or African American	Hispanic/Latino	Native Hawaiian or Other Pacific Islander	Two or more races	White
PK-12 (6165)	34 / 0.55%	528 / 8.56%	1518 / 24.62%	2179 / 35.34%	16 / 0.26%	210 / 3.41%	1679 / 27.23%
K-12 (5923)	33 / 0.56%	499 / 8.42%	1452 / 24.51%	2096 / 35.39%	16 / 0.27%	188 / 3.17%	1639 / 27.67%
Chart Color							

PK-12
Race/
Ethnicity



Enrollments

Preschool Center	138
Bowers	303
Buckley	279
Highland	327
Keeney	313
Martin	218
Verplanck	456
Waddell	513

Bennet	848
Illing	790
MMA	25
MHS	1734
Bentley	53
MTC	23
MRA	69
New Horizons	21
Private	55

Student Enrollment Profile

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Total Number of Students	6256	6267	6243	6290	6228	6196	6263	6091	6102	6195	6218
% Eligible for F/R Lunch	54.6	54.8	56.4	51.7	55.2	61.1	63.5	52.8*	51.2*	50.4*	47.6*
% Special Ed	13.4	13.4	13.5	14.2	14.8	14.2	16.5	16.9	17.0	17.4	17.9
% English Learners	5.6	6.3	5.9	6	6.4	6.5	7.1	7.1	7.9	8.1	9.56

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

Board of Education Priorities - Draft

- All students in grades PK – 12 will demonstrate strong critical reading, writing, mathematics, and thinking skills.
- All students will attend school regularly and demonstrate appropriate behavior while engaged in school with enhanced monitoring, communication, and support from MPS staff.
- All members of the school community, particularly those from traditionally marginalized groups, will feel seen, heard, and valued AND empowered to work as partners to ensure students are successful (what should students know and be able to do? how are they doing? how can families help?)
- All staff members will feel heard, valued, supported, and empowered.
- All community members will understand and support the work of the Manchester Public Schools.

Board of Education Adopted Budgets FY16 - FY24

Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Budget Amount	\$109,147,246	\$110,897,460	\$111,730,227	\$113,406,180	\$116,531,237	\$117,774,174	\$117,774,174	\$119,689,163	\$122,683,512
Amount Increase	\$2,662,127	\$1,750,214	\$832,767	\$1,675,953	\$3,125,057	\$1,242,937	\$0	\$1,914,989	\$2,994,349
Percent Increase	2.50%	1.60%	0.75%	1.50%	2.80%	1.10%	0%	1.63%	2.50%

All Funding Sources FY16 - FY24

Year	Source	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
BOE	Local	\$109,147,246	\$110,897,460	\$111,730,227	\$113,406,180	\$116,531,237	\$117,774,174	\$117,774,174	\$119,689,163	\$122,683,512
Head Start	Federal	\$1,319,178	\$1,331,965	\$1,334,374	\$1,364,903	\$1,403,736	\$1,489,536	\$1,527,340	\$1,563,756	\$1,635,745
IDEA	Federal	\$1,630,780	\$1,693,390	\$1,670,748	\$1,735,848	\$1,777,421	\$1,865,040	\$1,885,360	\$1,965,545	\$2,092,144
Title I and II	Federal	\$1,730,338	\$1,969,186	\$1,788,147	\$1,809,100	\$2,046,710	\$2,254,486	\$1,903,559	\$2,203,348	\$2,394,462
Title III and IV	Federal	\$57,830	\$55,987	\$80,497	\$141,339	\$145,031	\$173,438	\$187,090	\$194,608	\$204,008
Alliance	State	\$4,245,648	\$3,821,324	\$3,821,324	\$4,317,896	\$5,609,443	\$7,632,367	\$9,133,576	\$10,515,404	\$12,099,377
Priority	State	\$0	\$0	\$415,188	\$823,588	\$829,017	\$848,228	\$829,424	\$816,809	\$818,051
Priority Summer	State	\$0	\$0	\$148,647	\$150,603	\$151,506	\$155,832	\$153,450	\$156,741	\$155,725
Priority Extended Day	State	\$0	\$0	\$125,223	\$128,157	\$128,948	\$131,930	\$131,566	\$131,310	\$134,252
Adult Education	State	\$596,729	\$725,762	\$747,411	\$774,363	\$838,203	\$838,203	\$838,203	\$838,203	\$838,203
Barr Foundation	Philanthropic	\$0	\$0	\$0	\$300,000	\$0	\$250,000	\$250,000	\$250,000	\$250,000
HFGP	Philanthropic	\$713,520	\$750,500	\$720,000	\$576,000	\$459,500	\$175,000	\$262,500	\$175,000	\$175,000
Nellie Mae	Philanthropic	\$0	\$186,900	\$0	\$295,000	\$125,000	\$250,000	\$0	\$300,000	\$297,750
RISE	Philanthropic	\$0	\$0	\$0	\$0	\$220,000	\$210,000	\$246,000	\$208,000	\$196,000
United Way	Philanthropic	\$0	\$0	\$0	\$25,000	\$163,003	\$90,000	\$45,000	\$0	\$0
Total		\$119,441,269	\$121,432,474	\$122,581,786	\$125,847,977	\$130,428,755	\$134,138,234	\$135,167,242	\$139,007,887	\$143,974,229
% Increase			1.67%	0.95%	2.66%	3.64%	2.84%	0.77%	2.84%	3.6%

2024-25 Superintendent's Recommended Budget

2023-24 Budget	2024-25 Current Services Budget	2024-25 Current Services Budget Amount Increase	2024-25 Current Services Budget Percent Increase	2024-25 Superintendent's Recommended BOE Budget	2024-25 Superintendent's Recommended BOE Budget Amount Increase	2024-25 Superintendent's Recommended BOE Budget Percent Increase
\$122,683,512.00	\$127,976,622.58	\$5,293,110.58	4.31%	\$127,461,316.18	\$4,777,804.81	3.89%

Contributing Factors to BOE Budget Increase

Contractual Obligations - Staff	\$2,556,627
Health Insurance	\$1,616,435
Special Education Services	\$239,163
Board of Education Policies Fully Funded ○ Computer Equipment ○ Capital Projects ○ Capital Repairs ○ Custodial and Maintenance Supplies	\$1,368,965

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.).

5100 - Salaries

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	23-24 PROJ SPENDING	DIFFERENCE	24-25 SUPT RECC	AMOUNT INCREASE	% INCREASE
5110	CERTIFIED ADMINISTRATORS	\$4,884,635.00	\$0.00	\$4,884,635.00	\$4,884,635.00	\$0.00	\$5,075,135.77	\$190,500.77	3.90%
5111	CERTIFIED SALARIES	\$41,895,207.00	\$100,000.00	\$41,995,207.00	\$41,695,207.00	\$300,000.00	\$43,359,758.00	\$1,364,551.00	3.25%
5112	NON-CERTIFIED SALARIES	\$13,502,803.00	-\$50,000.00	\$13,452,803.00	\$13,452,803.00	\$0.00	\$13,890,019.10	\$437,216.10	3.25%
5115	HOURLY EMPLOYEES	\$2,672,000.00	\$0.00	\$2,672,000.00	\$2,771,410.67	-\$99,410.67	\$2,951,481.00	\$279,481.00	10.46%
5117	TUTORS	\$499,549.00	\$0.00	\$499,549.00	\$499,549.00	\$0.00	\$512,037.73	\$12,488.73	2.50%
5118	PARAPROFESSIONALS	\$4,309,589.00	\$0.00	\$4,309,589.00	\$4,109,589.00	\$200,000.00	\$4,395,780.78	\$86,191.78	2.00%
5120	HALL MONITORS	\$275,716.00	\$0.00	\$275,716.00	\$350,984.60	-\$75,268.60	\$361,514.14	\$85,798.14	31.12%
5122	BUILDING SUBSTITUTES	\$200,000.00	\$0.00	\$200,000.00	\$100,000.00	\$100,000.00	\$200,000.00	\$0.00	0.00%
5124	CERT. DEGREE CHANGES	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	0.00%
5130	OVERTIME	\$300,000.00	\$0.00	\$300,000.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	0.00%
5100	TOTAL	\$68,639,499.00		\$68,589,499.00			\$71,145,726.51	\$2,456,227.51	3.58%

5200 - Benefits

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	23-24 PROJ SPENDING	DIFFERENCE	24-25 SUPT RECC	AMOUNT INCREASE	% INCREASE
5210	LIFE INSURANCE	\$135,804.00	\$0.00	\$135,804.00	\$135,804.00	\$0.00	\$128,003.00	-\$7,801.00	-5.74%
5220	SOCIAL SECURITY	\$2,447,445.00	\$0.00	\$2,447,445.00	\$2,447,445.00	\$0.00	\$2,433,485.00	-\$13,960.00	-0.57%
5230	TOWN PENSION	\$2,532,775.00	\$0.00	\$2,532,775.00	\$2,532,775.00	\$0.00	\$2,552,195.00	\$19,420.00	0.77%
5235	DEFINED CONTRIBUTION	\$782,393.00	\$225,000.00	\$1,007,393.00	\$958,617.42	\$48,775.58	\$1,029,759.94	\$22,366.94	2.22%
5240	TUITION REIMBURSEMENT	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	0.00%
5250	UNEMPLOYMENT COMP.	\$30,000.00	\$0.00	\$30,000.00	\$59,660.00	-\$29,660.00	\$59,660.00	\$29,660.00	98.87%

5200 - Benefits

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	23-24 PROJ SPENDING	DIFFERENCE	24-25 SUPT RECC	AMOUNT INCREASE	% INCREASE
5270	HEALTH & MAJ. MED.	\$17,799,285.00	-\$225,000.00	\$17,574,285.00	\$17,574,285.00	\$0.00	\$19,190,720.44	\$1,616,435.44	9.20%
5280	MAN. SELF INS. PROG. MSIP	\$1,566,692.00	\$0.00	\$1,566,692.00	\$1,566,692.00	\$0.00	\$1,466,201.00	-\$100,491.00	-6.41%
5290	CERTIFIED-ACCUM. SICK	\$130,000.00	\$0.00	\$130,000.00	\$120,450.57	\$9,549.43	\$120,450.57	-\$9,549.43	-7.35%
5291	NON-CERT. ACCUM. SICK	\$120,000.00	\$0.00	\$120,000.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	0.00%
5292	CERTIFIED LONGEVITY	\$18,750.00	\$0.00	\$18,750.00	\$14,782.13	\$3,967.87	\$14,782.13	-\$3,967.87	-21.16%
5293	NON-CERT. LONGEVITY	\$24,758.00	\$0.00	\$24,758.00	\$20,850.00	\$3,908.00	\$20,850.00	-\$3,908.00	-15.78%
5200	TOTAL	\$25,647,902.00		\$25,647,902.00			\$27,196,107.08	\$1,548,205.08	6.04%

5300 - Purchased Professional Services

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	23-24 PROJ SPENDING	DIFFERENCE	24-25 SUPT RECC	AMOUNT INCREASE	% INCREASE
5320	CONSULTANTS	\$38,000.00	\$0.00	\$38,000.00	\$38,000.00	\$0.00	\$38,000.00	\$0.00	0.00%
5330	PROFESSIONAL DEVELOP	\$40,000.00	\$4,702.00	\$44,702.00	\$44,702.00	\$0.00	\$44,702.00	\$0.00	0.00%
5335	LEGAL FEES	\$225,000.00	\$0.00	\$225,000.00	\$210,000.00	\$15,000.00	\$210,000.00	-\$15,000.00	-6.67%
5340	OTHER PROF SERVICES	\$1,779,106.00	\$55,615.00	\$1,834,721.00	\$2,046,341.70	-\$211,620.70	\$2,046,341.70	\$211,620.70	11.53%
5341	SPORTS OFFICIALS	\$57,274.24	\$0.00	\$57,274.24	\$57,274.24	\$0.00	\$57,274.24	\$0.00	0.00%
5342	SPED RELATED SERVICES	\$1,063,567.00	\$0.00	\$1,063,567.00	\$1,063,567.00	\$0.00	\$1,106,109.68	\$42,542.68	4.00%
5300	TOTAL	\$3,202,947.24		\$3,263,264.24			\$3,502,427.62	\$239,163.38	7.33%

5400 - Contracted Services

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	23-24 PROJ SPENDING	DIFFERENCE	24-25 SUPT RECC	AMOUNT INCREASE	% INCREASE
5421	DISPOSAL SERVICES	\$140,000.00	\$0.00	\$140,000.00	\$140,000.00	\$0.00	\$188,000.00	\$48,000.00	34.29%
5430	CONTRACTED SERVICES	\$307,027.00	-\$5,394.00	\$301,633.00	\$301,633.00	\$0.00	\$301,633.00	\$0.00	0.00%
5431	CONTRACTED REPAIRS	\$27,194.00	\$0.00	\$27,194.00	\$27,194.00	\$0.00	\$27,194.00	\$0.00	0.00%
5432	CONTRACTED SUBS	\$950,000.00	\$0.00	\$950,000.00	\$1,054,815.95	-\$104,815.95	\$1,160,297.55	\$210,297.55	22.14%
5435	REPAIR OF EQUIPMENT	\$100,000.00	\$3,764.00	\$103,764.00	\$103,764.00	\$0.00	\$103,764.00	\$0.00	0.00%
5440	RENTALS	\$363,629.00	\$1,015.00	\$364,644.00	\$344,702.40	\$19,941.60	\$344,702.40	-\$19,941.60	-5.47%
5400	TOTAL	\$1,887,850.00		\$1,887,235.00			\$2,125,590.95	\$238,355.95	12.63%

5500 - Other Purchased Services

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	23-24 PROJ SPENDING	DIFFERENCE	24-25 SUPT RECC	AMOUNT INCREASE	% INCREASE
5510	REGULAR TRANSPORTATION	\$3,085,227.00	\$0.00	\$3,085,227.00	\$3,085,227.00	\$0.00	\$3,177,783.81	\$92,556.81	3.00%
5511	SPECIAL TRANSPORTATION	\$3,261,397.00	\$0.00	\$3,261,397.00	\$3,261,397.00	\$0.00	\$3,359,238.91	\$97,841.91	3.00%
5512	TRANSPORT FIELD/ATHL	\$180,250.00	\$12,762.00	\$193,012.00	\$193,012.00	\$0.00	\$218,802.36	\$25,790.36	13.36%
5513	HOMELESS TRANSPORTATION	\$120,928.00	\$0.00	\$120,928.00	\$120,928.00	\$0.00	\$124,555.84	\$3,627.84	3.00%

5500 - Other Purchased Services

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	23-24 PROJ SPENDING	DIFFERENCE	24-25 SUPT RECC	AMOUNT INCREASE	% INCREASE
5529	INTERSCHOLASTIC INSURANCE	\$27,218.00	\$0.00	\$27,218.00	\$27,218.00	\$0.00	\$27,218.00	\$0.00	0.00%
5530	TELEPHONE/COMMUN.	\$160,913.00	\$0.00	\$160,913.00	\$160,913.00	\$0.00	\$160,913.00	\$0.00	0.00%
5532	COMM RELATED EQUIP	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00%
5535	LIBRARY DATABASES	\$35,380.00	\$0.00	\$35,380.00	\$35,380.00	\$0.00	\$35,380.00	\$0.00	0.00%
5540	PRINTING/ADVERTISING	\$5,475.00	\$1,521.00	\$6,996.00	\$6,996.00	\$0.00	\$21,500.00	\$14,504.00	207.32%
5541	POSTAGE	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	0.00%

5500 - Other Purchased Services

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	23-24 PROJ SPENDING	DIFFERENCE	24-25 SUPT RECC	AMOUNT INCREASE	% INCREASE
5561	TUITION-PUBLIC	\$4,524,993.00	\$0.00	\$4,524,993.00	\$4,524,993.00	\$0.00	\$2,787,505.00	-\$1,737,488.00	-38.40%
5563	TUITION-PRIVATE	\$3,297,764.00	\$0.00	\$3,297,764.00	\$3,297,764.00	\$0.00	\$3,297,764.00	\$0.00	0.00%
5564	INSTRUCTIONAL SERVICES	\$1,636,824.00	\$0.00	\$1,636,824.00	\$1,636,824.00	\$0.00	\$1,665,928.00	\$29,104.00	1.78%
5580	TRAVEL/LODGING	\$75,450.00	-\$121.00	\$75,329.00	\$75,329.00	\$0.00	\$75,329.00	\$0.00	0.00%
5590	OTHER PURCHASED SERV	\$1,782,506.00	\$0.00	\$1,782,506.00	\$1,782,506.00	\$0.00	\$1,897,506.00	\$115,000.00	6.45%
5500	TOTAL	\$18,224,325.00		\$18,238,487.00			\$16,879,423.92	-\$1,359,063.08	-7.45%

5600 -Supplies & Utilities

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	23-24 PROJ SPENDING	DIFFERENCE	24-25 SUPT RECC	AMOUNT INCREASE	% INCREASE
5608	CAPITAL REPAIR	\$329,768.00	-\$25,597.00	\$304,171.00	\$304,171.00	\$0.00	\$346,570.00	\$42,399.00	13.94%
5610	GENERAL SUP & MAT	\$279,999.76	\$23,962.00	\$303,961.76	\$303,961.76	\$0.00	\$303,961.76	\$0.00	0.00%
5611	INSTRUCTIONAL SUP & MAT	\$470,000.00	\$6,067.00	\$476,067.00	\$476,067.00	\$0.00	\$476,067.00	\$0.00	0.00%
5612	COMPUTER SUP & MAT	\$190,000.00	-\$15,357.00	\$174,643.00	\$174,643.00	\$0.00	\$174,643.00	\$0.00	0.00%
5613	MAINTENANCE SUPPLIES	\$280,000.00	\$11,757.00	\$291,757.00	\$299,270.84	-\$7,513.84	\$325,500.00	\$33,743.00	11.57%
5615	TESTING	\$25,768.00	\$800.00	\$26,568.00	\$26,568.00	\$0.00	\$41,568.00	\$15,000.00	56.46%
5616	ATHLETIC SUPPLIES	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	0.00%

5600 -Supplies & Utilities

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	23-24 PROJ SPENDING	DIFFERENCE	24-25 SUPT RECC	AMOUNT INCREASE	% INCREASE
5617	CUSTODIAL SUP & MAT	\$255,000.00	\$0.00	\$255,000.00	\$255,000.00	\$0.00	\$304,264.00	\$49,264.00	19.32%
5618	GROUNDS BEAUTIFICATION	\$25,065.00	\$11,975.00	\$37,040.00	\$37,040.00	\$0.00	\$37,040.00	\$0.00	0.00%
5621	HEAT ENERGY	\$565,000.00	-\$32,500.00	\$532,500.00	\$532,500.00	\$0.00	\$548,475.00	\$15,975.00	3.00%
5622	ELECTRICITY	\$1,400,000.00	\$32,500.00	\$1,432,500.00	\$1,432,500.00	\$0.00	\$1,475,475.00	\$42,975.00	3.00%
5623	WATER	\$98,000.00	\$0.00	\$98,000.00	\$98,000.00	\$0.00	\$100,940.00	\$2,940.00	3.00%
5626	GASOLINE	\$313,000.00	\$0.00	\$313,000.00	\$313,000.00	\$0.00	\$322,390.00	\$9,390.00	3.00%

5600 -Supplies & Utilities

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	23-24 PROJ SPENDING	DIFFERENCE	24-25 SUPT RECC	AMOUNT INCREASE	% INCREASE
5641	TEXTBOOKS	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,600.00	\$600.00	3.00%
5642	LIBRARY BOOKS	\$75,000.00	\$500.00	\$75,500.00	\$75,500.00	\$0.00	\$75,500.00	\$0.00	0.00%
5643	PERIODICALS	\$15,000.00	-\$1,500.00	\$13,500.00	\$13,500.00	\$0.00	\$13,500.00	\$0.00	0.00%
5650	MEDICAL SUPPLIES	\$52,000.00	\$2,000.00	\$54,000.00	\$54,000.00	\$0.00	\$54,000.00	\$0.00	0.00%
5651	SOFTWARE LIC/FEES	\$85,000.00	-\$3,000.00	\$82,000.00	\$82,000.00	\$0.00	\$82,000.00	\$0.00	0.00%
5680	OFFICE SUPPLIES	\$140,000.00	\$1,173.00	\$141,173.00	\$141,173.00	\$0.00	\$141,173.00	\$0.00	0.00%
5600	TOTAL	\$4,678,600.76		\$4,691,380.76			\$4,903,666.76	\$212,286.00	4.53%

5700 -Equipment

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	23-24 PROJ SPENDING	DIFFERENCE	24-25 SUPT RECC	AMOUNT INCREASE	% INCREASE
5732	VEHICLES	\$58,443.00	\$0.00	\$58,443.00	\$58,443.00	\$0.00	\$150,000.00	\$91,557.00	156.66%
5734	COMPUTER EQUIP.	\$98,445.00	\$0.00	\$98,445.00	\$98,445.00	\$0.00	\$613,417.56	\$514,972.56	523.11%
5736	CAP PROJ	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$736,101.07	\$736,101.07	736.00%
5739	SECURITY UPGRADES	\$95,500.00	-\$5,202.00	\$90,298.00	\$90,298.00	\$0.00	\$90,298.00	\$0.00	0.00%
5700	TOTAL	\$252,388.00		\$247,186.00			\$1,589,816.63	\$1,342,630.63	543.17%

5800 - Equipment / Dues & Fees

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	23-24 PROJ SPENDING	DIFFERENCE	24-25 SUPT RECC	AMOUNT INCREASE	% INCREASE
5810	DUES/FEES	\$150,000.00	-\$31,442.00	\$118,558.00	\$118,558.00	\$0.00	\$118,558.00	\$0.00	0.00%
5800	TOTAL	\$150,000.00		\$118,558.00	\$118,558.00		\$118,558.00	\$0.00	0.00%

2024-25 Superintendent's Recommended Budget

2023-24 Budget	2024-25 Superintendent's Recommended BOE Budget	2024-25 Amount Increase	2024-25 Percent Increase
\$122,683,512.00	\$127,461,316.18	\$4,777,804.81	3.89%

Equitable Funding for Education

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

Note: Alliance FY 24 Increase: \$1,583,973
Increasing Educator Diversity: \$202,292

Current Law

- ECS formula phase-in schedule is continued per current law for FY 2024 and accelerated in FY 2025.
 - Accelerates phase-in starting in FY 2025 to 56.5 percent
- Phase-in schedule is also sped up by two years so the ECS grant will be fully funded in FY 2026 instead of FY 2028.
- Tuition for magnet schools and agriScience programs is capped at 58% of FY 2024 levels, starting in FY 2025.

Equitable Funding for Education

FY	Estimate Town ECS	Estimate MPS ECS Alliance	Increase
2019	30,619,100	\$4,317,896	
2020	30,619,100	\$5,936,857	\$1,618,961
2021	30,619,100	\$7,632,367	\$1,695,510
2022	30,619,100	\$9,133,576	\$1,501,209
2023	30,619,100	\$10,634,785	\$1,381,828
2024	30,619,100	\$12,218,758	\$1,583,973
2025	30,619,100	\$16,255,716	\$4,036,958
2026	30,619,100	\$19,363,817	\$3,108,101

Alliance 2024-25

Alliance Increase	\$4,036,959
ESSER - Salaries	\$2,270,284
ESSER - CHR	\$250,000
Raises for Current Alliance	\$326,390
New Staffing Requests	\$896,272
Move Current Staff to Alliance	\$294,013

Alliance 2024-25 - Salaries from ESSER

Student Engagement Specialists	\$640,284
Behavior Technicians	\$300,000
Administrators	\$505,000
Informations Systems Staff	\$180,000
Talent Development and Innovation	\$230,000
Grants	\$65,000
CNA Support	\$50,000
College and Career Counseling	\$150,000
Social Work and Student Advocates	\$150,000
Total ESSER - Salaries	\$2,270,284

Alliance 2024-25 - New Positions

Math Coach	Illing	\$85,000
Literacy Coach	Illing	\$85,000
Instructional Coach	Talent	\$85,000
Instructional Coach	Talent	\$85,000
Districtwide Learning Center	Keeney	\$60,034
Math Teacher	MHS	\$62,784
Physical Education	Illing	\$60,034
Social Worker	MHS	\$60,034
Social Worker	Elementary	\$60,034
Special Education - Everyday	Elementary	\$62,784
Special Education - Everyday	Elementary	\$62,784
Tutor	Bennet	\$30,000
Behavior Tech	MHS	\$35,000
Special Education - Case Manager	MHS	\$62,784
Total		\$896,272

ARP ESSER 3 - Remaining Funds

Summer Programming - includes Athletics Equity	\$425,000
IXL Licenses - 3 Year Reading and Math	\$239,475
New Literacy Program	\$213,000
Total	\$877,475

Board of Education Non-Lapsing Fund

Projected Available EOY 2023-24	\$1,500,000.00
Ventilation Inspection*	\$200,000.00
Infrastructure Upgrades **	\$200,000.00
Highland Park Playscape	\$250,000.00
Installation of Feminine Product Dispensers*	\$125,000.00
Total	\$765,000.00
Total Remaining with purchases	\$735,000.00

* Required by statute

** Needed to continue operations



Board of Education → Priorities



- Board of Education Budget
- State and Federal Grants
- Private Grants
- Revenue

- All students in grades PK – 12 will demonstrate strong critical reading, writing, mathematics, and thinking skills.
- All students will attend school regularly and demonstrate appropriate behavior while engaged in school with enhanced monitoring, communication, and support from MPS staff.
- All members of the school community, particularly those from traditionally marginalized groups, will feel seen, heard, and valued AND empowered to work as partners to ensure students are successful (what should students know and be able to do? how are they doing? how can families help?)
- All staff members will feel heard, valued, supported, and empowered.
- All community members will understand and support the work of the Manchester Public Schools.



Chronic Absence → K-12



- Alliance
- ESSER
- LEAP
- BOE

	District
Female	17.3%
Male	18.2%
Asian	14.3%
Black	16.5%
Hispanic	21.5%
White	14.8%
F/R Meals	21.2%
Not F/R Meals	13.8%
Special Ed	21.2%
Not Special Ed	13.8%
ML	19.0%
Not ML	17.6%
Total	17.8%

- Student Engagement Specialists, work from the Family Partnership and Student Engagement Office and are funded through LEAP, ESSER, and Alliance.
- Chronic Absence decreased from 35% in 21-22 to 25% in 22-23 due to their work and the work of social workers and school administrators.
- 2023-24 Chronic Absence ticked up to 17.8% after 60 days (from 15.5% after Day 40) due to seasonal illnesses.
- The district will continue to work to decrease chronic absenteeism and address tardiness to school.

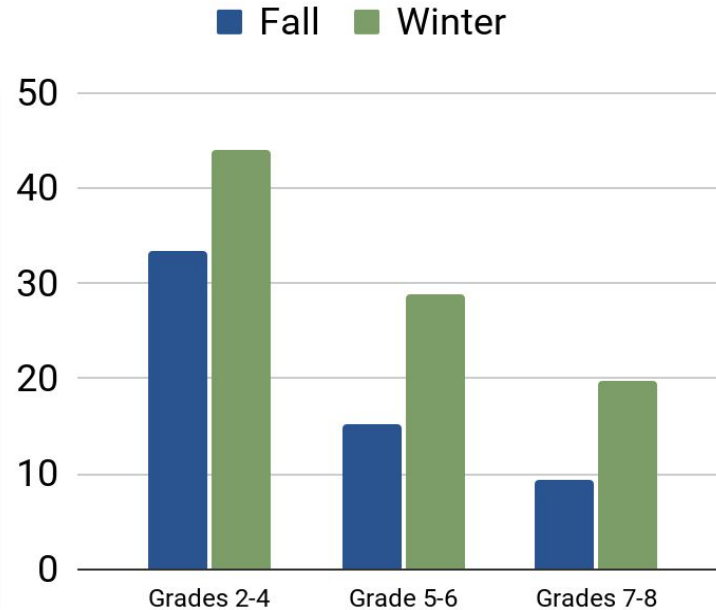


Math → IXL, Grades 2-8



- Alliance
- BOE Budget

IXL At or Above Grade Level



- IXL is currently funded through Alliance with a plan to purchase 3 year licenses with remaining ESSER funds.
- Students in Grades 2 - 8 engage in IXL during every math block with significant growth evident from fall to winter.
- Plans are in place to intervene with students currently on the cusp of grade level using existing STEM specialists.
- Plans for partnering with families around IXL use are also underway.
- Maintaining current class sizes and schedule structure allows for consistent planning, implementation and feedback.

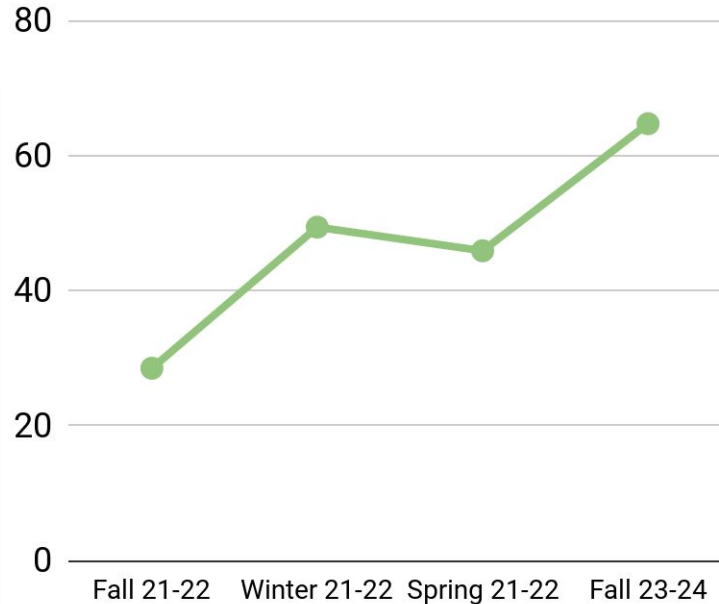


Reading → Grades PK-4



- Alliance
- ESSER
- Right to Read
- Title 1

DIBELS Grade 1



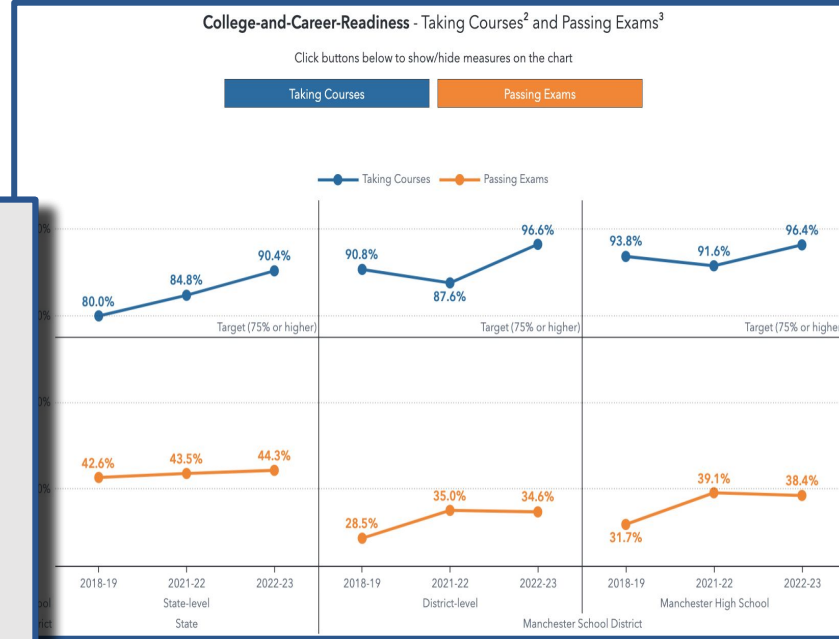
- Selection of new mandated reading program in February - initial funding from state grant and ESSER.
- MPS approved for a transitional waiver for mandated reading program - MPS current Phonics/Phonemic Awareness programs approved.
- DIBELS scores reflect increased emphasis on Phonics and Phonemic Awareness aligned to the Science of Reading through Foundations and Heggerty programs.
- Reading Consultants are all grant funded.
- IXL Pilot in Grade 6



College and Career → 9-12



- Alliance
- BOE Budget



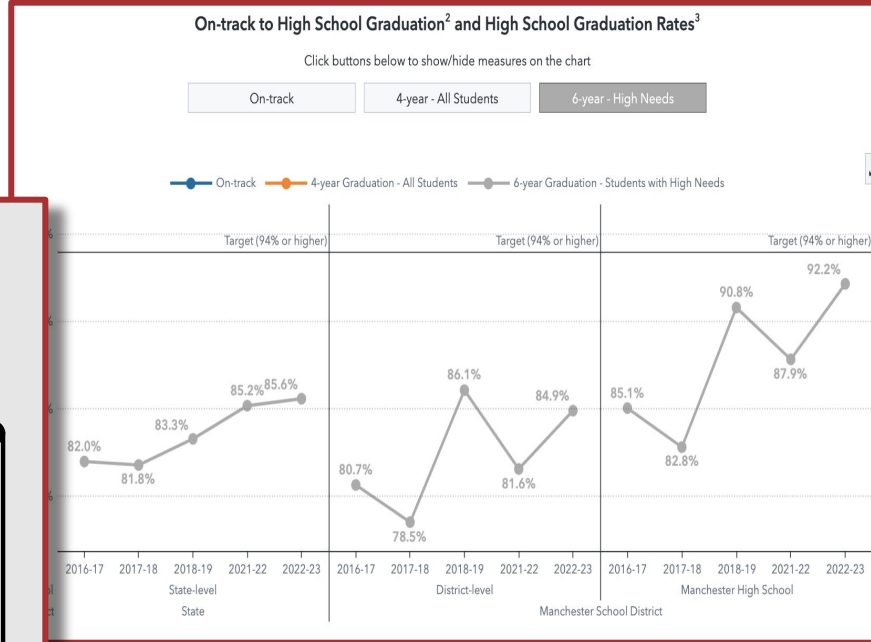
- The 41 courses in which students can earn college credit while at Manchester High School are funded through the Board of Education budget and Alliance.
- Dual credit expansion project underway to increase students accessing opportunities for college credit where cost is a barrier.
- 59 students enrolled in new AP Precalculus course.
- Diverse groups of students accessing college credit bearing courses at MHS.
- MPS above state average in students accessing courses and improving in number of students attaining credit.



Students with High Needs



- BOE Budget
- IDEA
- Alliance
- Title



- The *High Needs* student group includes students with disabilities, Multilingual Learners, and students eligible for free or reduced meals.
- Special Education programming, including 30 self-contained classrooms and 3 programs to support students with disabilities through age 22 are funded through the BOE budget and IDEA.
- 12 Teachers of Multilingual Learners are funded through Alliance and Title grants.
- Tutors and paraprofessionals are funded through the BOE budget.
- Six year graduation rate is climbing.

Workshop Agendas

Budget Workshop #1

Thursday, January 18

Long Term Financial Planning

Salaries

Benefits

Budget Workshop #2

Thursday, January 25

Purchased Professional Services

Contracted Services

Other Purchased Services

Budget Workshop #3

Thursday, February 1

Supplies & Utilities

Equipment

Dues & Fees

Workshop Agendas

Budget Workshop #4

Thursday, February 8 (if needed)

Board Member Questions and Discussion

Budget Adoption

Monday, February 12 (Regular Meeting)

Questions