

MANCHESTER SCHOOL DISTRICT

2003-2004 GENERAL FUND BUDGET

Achieving Our Goals within a Steady State Budget

2002-03 Manchester School Board Goals:

- 1) Implement citywide school renovation and additions projects**
- 2) Improve student performance, including test scores, to address No Child Left Behind requirements**
- 3) Adopt alternative education programs to reduce the dropout rate**

PROPOSAL AT A GLANCE

- **Steady state budget requiring no new hiring, except for the investment \$200,000 for alternative education, which includes dropout prevention and the start of a gifted and talented program.**
- **Two fewer job positions overall than in the current fiscal year**
- **Administration proposes a \$128.5 million general fund budget to achieve these goals, which is a 6.1% increase over the current budget**
- **This proposal is submitted for comments to the Board of Mayor and Aldermen. It has yet to be recommended by the Finance Committee and there has been no public hearing or vote of the School Board**

Why does a steady state budget come with a 6.1% expenditure increase? The main drivers of this increase are:

- 21% increase in local special education spending**
- 22% increase in health insurance spending**
- 17.6% increase in school bus payments to MTA**
- 5.8% increase in payments for city services**

