

MANSFIELD BOARD of EDUCATION

PROPOSED BUDGET

2011-2012



Mansfield Public Schools

Board of Education

Mr. Mark LaPlaca, Chair
Ms. Shamim Patwa, Vice-Chair
Mrs. Martha Kelly, Secretary
Ms. Min Lin

Ms. Holly Matthews
Mrs. Katherine Paulhus
Ms. Carrie Silver-Bernstein
Mr. Randy Walikonis

Administration

School Principals

Goodwin School, Mrs. Debra Adamczyk
Southeast School, Mrs. Norma Fisher-Doiron
Vinton School, Dr. James Palmer
Mansfield Middle School Principal, Mr. Jeffrey Cryan
Mansfield Middle School Assistant Principal,
Mrs. Candace Morell

District

Superintendent, Mr. Frederick Baruzzi
Director of Special Education, Dr. Rachel Leclerc
Director of Finance, Mrs. Cheryl Trahan
Budget Analyst, Mrs. Alicia Ducharme
Director of Information Technology,
Mr. Jaime Russell

ACKNOWLEDGEMENTS

The production of a school district budget is always the result of extensive work by dedicated staff. It is a collective effort, documenting thousands of items that have to be reconciled with detailed narrative. The Mansfield Public Schools' budget document continues to be a very complete description of our work, including important information on finance, program details, district goals, and staffing.

I wish to thank the teachers, administrators, and members of the Finance Department's staff who, each year, spend considerable time to find creative ways to maximize our program offerings while controlling costs. Also, special thanks go to Michele Beers, Nancy Bradley and Celeste Griffin, who spent many hours preparing these materials to create the best possible final product to help us understand the details of our work and clarify decisions that must be made.

Their work, comprising all that is represented here, is greatly appreciated.



Superintendent
Mansfield Public Schools
January 2011

Mansfield Public Schools

Calendar Budget Year 2011-2012

<u>Date</u>	<u>Mansfield Board of Education</u>
January 20, 2011	Budget Introduction and Overview
January 27, 2011	Board Review – Regular Programs/Middle School/Elementary Schools
February 3, 2011	Board Review – District Mgmt/SpEd/Support Svcs/Board Questions
February 10, 2011	Board Detail Review and Adoption
May 10, 2011	Town Meeting

How to Use This Budget

Understanding a municipal school budget often can be confusing to the uninitiated. The following explanation attempts to provide background material and guidelines for use of the document.

The budget for fiscal year 2011-2012 is comprised of legally required fiscal information, as well as a significant amount of additional information that may be helpful to the reader in understanding the full scope of the activities for which the Board is responsible.

In order to facilitate its use, the budget has been structured with summary tables, followed by progressively more detailed information.

The detailed information is organized by location, then by activity and object. There are six primary *locations*:

1. Regular Education - Elementary schools: grades kindergarten - four (K-4)
2. Regular Education - Middle School: grades five - eight (5-8)
3. District Management
4. Support Services
5. Special Education
6. Other

The first two locations constitute the "Regular Education" programs. Detailed information is presented by *activity* (i.e., Art, Math, Science) and, within each activity, by specific objects of *expenditures* (i.e., supplies, technical services).

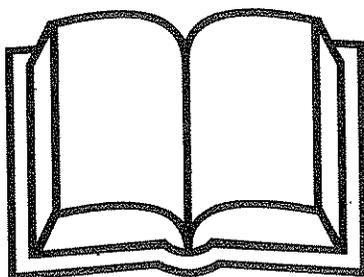
The information for the K-4 programs is aggregated, rather than presented school by school. Therefore, the K-4 Art budget is for all three elementary schools. When one activity takes place at both the elementary level and the Middle School level, the information is presented sequentially, e.g. the K-4 Art program will be immediately followed by the 5-8 Art program.

The "District Management" location contains district-wide activities to support the regular education program. The "Support Services" location contains district-wide activities that support all students. The "Special Education" portion of the budget contains those costs associated with providing services to more needy students.

**MANSFIELD BOARD OF EDUCATION
PROPOSED BUDGET
2011-2012**

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Overview

Proposed Budget

The proposed budget for the Mansfield Board of Education for 2011-2012 is \$20,572,170 representing a decrease of 0.08% from the adopted 2010-2011 budget of \$20,588,160.

Background

The current 2010-2011 budget was adopted at the annual town meeting on May 11, 2010 and again endorsed during an advisory referendum vote on June 22, 2010. Unlike the 2008-2009 budget year when the Mansfield Town Council requested that the Mansfield Board of Education place \$155,825 in an escrow account on September 11, 2008 and \$93,600 in an escrow account on January 12, 2009, no request has been made to date, although the potential still exists.

The proposed budget is based on the following assumptions discussed with the Mansfield Board of Education in the fall; discussions with both Town and Region 19 officials regarding town revenues and expenditures; and a commitment to maintain reasonable and appropriate class sizes to facilitate differentiated instruction, while addressing issues related to an increase in short-term enrollment and a projected decline in long-term enrollment.

1. Safety, security and health standards will be supported through continued staff training, e.g., Blood Borne Pathogens, Sexual Harassment/Title IX, OSHA (Office of Safety and Health Administration), Indoor Air Quality, Pesticide Management, Asbestos Management, and Vaccinations for Critical Staff.
2. Salaries will change based on collective bargaining agreements.
3. Staff health benefit costs will be based upon current health packages and contracts.
4. Programs and services will be maintained or adjusted as the educational needs of students change.
5. Overall certified and classified staffing levels will be adjusted based on enrollment/programming/facility considerations.
6. Purchased services and supply expenditures will be based on documented prices and trends; e.g., fuel, where appropriate, enrollment changes, and facility needs.
7. State and Federal financial support of education will not keep pace with increased programming mandates and desires.
8. Budgets for bid items will be based on budget history and inflation projections.
9. Space and facilities will be used efficiently and effectively. An annual Capital Improvement Plan will be transmitted to the town to request funds to meet long range facility and mandated improvements.
10. We will maintain open communication and a spirit of cooperation with other municipal boards and the public throughout budget process.

Detail

The following items have been deferred after being eliminated in last year's budget in hopes of reinstatement at a later date.

• The Assistant Superintendent Position	\$100,000	Pg. 62
• Custodial reduction of 4 hours/day	\$20,000	Pg. 67
• Custodial/Summer Help	\$8,000	Pg. 67
• MMS Technology (Educational Equipment)	\$50,000	Pg. 37
• K-4 Technology (Educational Equipment)	\$40,000	Pg. 36
• MMS Instructional Supplies	\$21,900	Pg. 18-53
• K-4 Instructional Supplies	\$21,900	Pg. 18-53
• Special Ed. Instructional Supplies	\$5,000	Pg. 89-97
• K-4 Furniture Replacement	\$7,670	Pg. 50
• Minority Internship	\$13,500	Pg. 62

Total

\$287,970

The Mansfield Board of Education completed a successful negotiation with the Mansfield Education Association resulting in a 2011-2012 settlement maintaining the current salary level. This is significant given the number of staff involved and is greatly appreciated by the district in an effort to reduce costs during this difficult economic time.

Implications

Our current January 19, 2011 enrollment is 746 prek-4 and 581 5-8 for a total of 1327. Our projected enrollment was 688 prek-4 and 565 5-8 for a total of 1253. As a result of the increase, we designated a contingency teaching position to establish a third kindergarten session at Southeast Elementary School.

All certified staffing assignments will be reviewed in light of current and projected enrollment and will be adjusted as needed in accordance with enrollment guidelines and available resources. One instructional assistant position has been added to Mansfield Middle School for the 2011-2012 school year.

We will continue to assign English Language Learning program responsibilities to our Spanish Language teachers at all four schools in addition to their current Spanish Language instruction.

In an effort to maximize program offerings while minimizing the financial impact, \$325,245 will be applied to the Tuition Payments to Connecticut Schools and the Special Education Transportation accounts from the Special Education Reserve Fund to offset anticipated needs for outplacements and increase in transportation for these placements.

The 2011-2012 budget will make use of the Education Jobs Fund program funds to the same extent we are using ARRA funds during this current 2010-2011 budget. We are currently using \$156,230 to offset costs in our Title I, Special Education and Preschool Programs. This will enable the Board to use the remaining \$234,271 to in part offset increases for the 2012-2013 school year.

At the state level, approximately \$1,400,000 of an Education Cost Sharing grant of \$10,070,677 for Mansfield is being provided by the use of federal funds. These funds will need to be addressed during the current state legislative session. Any shortfall will require additional district, Board of Education, Town Council and voter support and/or supplies, services and/or program reduction.

Summary

The Mansfield Public Schools strive to provide an excellent education program which will meet the diverse needs of all students at costs sensitive to local, state, and national economic conditions. This proposed budget seeks to maintain our current level of programming in a cost effective manner. The Mansfield Board of Education and the residents of Mansfield have consistently provided strong support for our schools. We look forward to their continuing support in the future.

Mansfield Public Schools
Board of Education Goals – 2010-2011

1) Help every student to be a confident and successful learner.

a) Engage and motivate every student.

Sample Strategies:

- Develop strong relationships with students, knowing and understanding them as individuals and caring for each child
- Provide classroom instruction that addresses the full range of intelligences and learning styles
- Provide before, during, and after-school activities that address a wide variety of interests and needs
- Provide students with feedback and reinforcement regarding their learning

Sample Evidence:

- Progress report/report card effort grade summaries
- Extra curricular activities program and attendance data
- Documentation of participation in activities and programs
- Documentation of student work completion

b) Improve, as appropriate, the reading, writing, and mathematics skills of every student.

Sample Strategies:

- Implement direct instruction for skill development
- Conduct frequent review of student work by grade level/subject teachers and support staff
- Implement RTI/SRBI* procedures
- Implement teaching and time management strategies
- Provide remedial instruction, as needed, through a wide variety of Support Services

Sample Evidence:

- Review CMT scores (as part of district testing report)
- Provide data on district reading, writing, and mathematics achievement
- Provide data on progress report/report card achievement levels

c) Ensure student safety, health, and well-being.

Sample Strategies:

- Provide staff training in precautions and response
- Provide direct student instruction through health program
- Conduct program review of our Human Development and Health Education curriculum
- Conduct Crisis Response Drills
- Conduct Table Top exercises with key building staff and local fire and police officers

Sample Evidence:

- Provide school student accident data
- Provide selected school health data

*Response to Intervention/Scientific Research-Based Interventions

d) Preserve and support the full breadth of the District's program.

Sample Strategies:

- Provide adequate staff, time, and financial resources to support the full breadth of the district's program
- Provide challenging and engaging classroom instruction in music, art, world languages and physical education
- Provide enrichment opportunities in all curriculum areas
- Provide opportunities for students to perform in the arts and sports
- Provide opportunities for students to explore cultures and technologies as they engage in 21st century citizenship

Sample Evidence:

- Review district data regarding staffing, time, and financial resources allocated to programs
- Document students' participation and accomplishments in areas listed above

e) Encourage the civic engagement of students when possible.

Sample Strategies:

- Implement current events instruction to provide opportunities for students to get involved
- Provide meaningful opportunities for student involvement in important decisions through both informal means, as well as through student government
- Provide opportunities for student involvement in kindness, conservation and charity efforts
- Implement and support the Dorothy C. Goodwin Bequest Fund.
- Implement instructional programs that promote civic engagement in the curriculum

Sample Evidence:

- Document number of students who engage in kindness, conservation and/or civic projects
- Document student involvement in decisions
- Document students' participation in student government and instructional programs

II) Attract, hire, and retain qualified and motivated professional staff.

a) Facilitate and encourage a positive, professional learning community.

Sample Strategies:

- Promote the Mansfield Public Schools to highly qualified educators
- Participate in local and/or regional recruiting opportunities
- Continually review and/or refine staff selection process
- Provide an induction program to support teachers new to Mansfield and to promote their professional development
- Implement professional development based on individual/group needs

Sample Evidence:

- Provide data on recruiting and retention
- Provide data on specific professional development growth opportunities offered

b) Recognize teacher and staff effort and success regularly.

Sample Strategies:

- Recognize teachers and staff for effort and/or success

Sample Evidence:

- Provide data on methods of recognition

c) Foster a climate of respect at all levels.

Sample Strategies:

- Model a climate of respect at the classroom, grade level, school, and district level
- Provide opportunities for all staff to increase their skills regarding a climate of respect
- Promote positive student interactions in classrooms & public spaces

Sample Evidence:

- Review examples of respect between all levels
- Provide data on professional development opportunities to staff on this topic
- Share observations of students in public situations (e.g., field trips, concerts, special events)

III) Monitor and regularly assess the District's status and requirements with respect to the quality of facilities, sufficiency of space, level of security, adequacy of maintenance, and reliability of student transportation.

a) Stay involved in all aspects of any School Building Project decisions. Keep the public informed and involved.

Sample Strategies:

- Prioritize space, security, and maintenance needs
- Focus maintenance efforts by building and/or priority
- Act on recommendations of School Building Committee

Sample Evidence:

- Compare rated capacity vs. current use
- Provide Tools for Schools data
- Provide work order data including response time
- Provide data on issues related to school security

IV) Continue to improve the effectiveness of the Board of Education.

a) Continue to invest time and effort in Board members' learning and development.

Sample Strategies:

- Provide opportunities for Board members to increase their learning and development
- Solicit specific areas of interest for Board members and develop a plan to address needs

Sample Evidence:

- List opportunities provided regarding Board members' learning and development

b) Celebrate and acknowledge student achievements at Board meetings and other venues.

Sample Strategies:

- Share student accomplishments as part of Board meetings and other venues.

Sample Evidence:

- Record student achievements, recognition, and celebrations throughout the school year at all venues.

c) Foster and encourage communication between the Board and the communities it serves.

Sample Strategies:

- Create opportunities for the Board as a whole to communicate with the communities it serves
- Create opportunities for members of the Board to communicate with the communities it serves

Sample Evidence:

- List opportunities provided for conversation between the Board and the communities it serves

d) Involve and engage a wide variety of parents/guardians in the education of their children.

Sample Strategies:

- Encourage parents/guardians to participate in the education of their children

Sample Evidence:

- Present data regarding parent/guardian involvement/engagement in the education of their child

e) Collaborate with community members and organizations that support the District's students.

Sample Strategies:

- Solicit support as appropriate for community members and organizations to support school and/or district programs
- Support community members and organizations that offer programs and/or services which support the district's students.

Sample Evidence:

- List community members and organizations that support school and/or district programs
- List community members and organizations that offer programs and/or services which support the district's students.

V) Reduce energy consumption and minimize the District's environmental impact.

a) Pursue practices and develop policies that reduce energy consumption and district costs.

Sample Strategies:

- Limit use of buildings after regular school hours without impacting school/town programs
- Provide energy consumption and cost information to staff, students, and parents on a frequent basis
- Promote and encourage staff and/or student initiatives regarding energy conservation
- Complete and monitor fuel conversion project at MMS
- Employ organic turf maintenance methods
- Consider environmental effects and consequences of site and location when planning renovations and/or construction projects

Sample Evidence:

- Provide school/district energy conservation measures implemented
- Provide energy report profiles by school building
- Provide data on district's participation in buying locally produced food through DOAG Farm-to-Schools

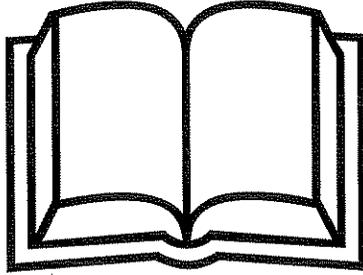
b) Incorporate curricula that investigate energy use and environmental issues.

Sample Strategies:

- Implement compost program at each school
- Install solar energy panels at MMS
- Implement K-8 curricula which emphasizes energy use and environmental issues

Sample Evidence:

- Provide information regarding energy use and environmental issues discussed throughout the school year



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Mansfield Public Schools
Class Size/Enrollment

GOODWIN ELEMENTARY SCHOOL						
	8/31/10	9/31/10	10/31/10	11/30/10	12/31/10	Projected 9/1/11
Preschool	15,16	15,15	13,15	13,15	13,15	TBD
Kindergarten	18,18	18,18	18,18	18,18	17,18	TBD
1 st grade	16,15	16,15	15,15	15,15	15,15	17,18
2 nd grade	19,19	19,19	19,19	19,19	19,19	15,15
3 rd grade	21,19	21,18	21,18	21,18	19,18	19,19
4 th grade	15,14	15,14	15,14	15,14	15,14	19,18
Total	205	203	200	200	197	TBD
SOUTHEAST ELEMENTARY SCHOOL						
	8/31/10	9/31/10	10/31/10	11/30/10	12/31/10	Projected 9/1/11
Preschool	15,15	13,16	13,16	13,15	13,15	TBD
Kindergarten	17,16,17	17,17,17	18,16,18	18,16,17	18,16,17	TBD
1 st grade	19,19	20,19	21,20	21,20	21,20	18,16,17
2 nd grade	15,15,15	16,16,15	16,16,16	16,16,16	16,16,16	21,20
3 rd grade	16,16,15	16,16,14	16,16,14	15,16,13	15,16,13	16,16,16
4 th grade	17,17,17	17,17,18	17,16,17	17,17,17	17,17,17	15,16,13
Total	261	264	266	263	263	TBD
VINTON ELEMENTARY SCHOOL						
	8/31/10	9/31/10	10/31/10	11/30/10	12/31/10	Projected 9/1/11
Preschool	15,16	15,16	15,16	15,16	15,16	TBD
Kindergarten	15,15,14	15,15,15	15,15,15	15,16,15	16,16,16	TBD
1 st grade	19,18,19	19,19,19	19,20,20	19,20,20	19,20,19	16,16,16
2 nd grade	20,18	20,18	20,18	19,18	19,19	19,20,19
3 rd grade	17,17,18	17,17,18	17,17,18	17,17,18	17,16,18	19,19
4 th grade	17,16,17	17,16,17	17,17,17	17,17,17	17,18,17	17,16,18
Total	271	273	276	276	278	TBD
K-4 Above Guideline	9	9	9	9	10	9 (Gr. 1-4)
K-4 Below Guideline	2	2	2	3	3	2 (Gr. 1-4)
K-4 Within Guideline	27	27	27	26	25	19 (Gr. 1-4)
% Within Guideline	71%	71%	71%	68%	66%	63% (Gr. 1-4)

MIDDLE SCHOOL						
	8/31/10	9/31/10	10/31/10	11/30/10	12/31/10	Projected 9/1/11
5 th grade	21,20,21,20, 21,21,22	21,20,21,20, 21,21,22	21,20,21,20, 21,21,22	21,20,21,20, 20,21,22	21,20,21,20, 20,21,22	19,19,19,19, 19,19,18
6 th grade	19,21,21,21, 20,20,20	19,21,21,21, 20,20,20	19,21,21,21, 19,20,20	19,21,21,21, 19,20,20	19,20,21,22, 19,20,20	21,20,21,20, 20,21,22
7 th grade	23,20,19,20, 20,21,20,8	23,20,19,20, 20,21,20,8	22,21,18,20, 20,21,20,8	22,20,18,20, 20,21,19,9	21,20,18,20, 21,21,19,9	19,20,21,22, 19,20,20
8 th grade	19,20,22,19, 23,22,19,2	19,20,22,19, 23,22,19,2	19,20,22,19, 23,22,19,2	19,20,22,19, 23,22,19,2	18,20,22,20, 23,22,19,2	21,20,18,20, 21,21,19,9
Total	585	585	583	581	581	567
5-8 Above Guideline	5	5	5	4	4	0
5-8 Below Guideline	13	13	12	13	13	12
5-8 Within Guideline	10	10	11	11	11	16
% Within Guideline	36%	36%	39%	39%	39%	57%
Total – All Schools	856	858	859	857	859	TBD
K-8 Above Guideline	14	14	14	13	14	9 (Gr. 1-8)
K-8 Below Guideline	15	15	14	16	16	14 (Gr. 1-8)
K-8 Within Guideline	37	37	38	37	36	35 Gr. 1-8)
% Within Guideline	56%	56%	58%	56%	54%	60% (Gr. 1-8)

Classes not counted due to nature of homeroom.

MEMORANDUM

To: Building Principals
From: Gordon L. Schimmel, Superintendent
Date: September 16, 1999
Subject: Class Size Guidelines

As we begin the school year, I write to review the class size guidelines and procedures adopted by the Board of Education last spring. I am certain you recall that these guidelines originated from discussions with the Class Size Committee, a panel of administrators, parents and teachers created by the Board to examine the issues and concerns about class size in the Mansfield Schools. The panel met three times to explore the class size issue and its effect on student learning and behavior. The Board of Education responded to the recommendations of the panel, approving guidelines and procedures for dealing with class size issues. They are as follows:

K-3	14-18
4-5	16-20
6-8	21-23

Also, as you know, the Board approved several procedures to assist us in implementing these guidelines. Specifically, when the enrollment in an individual class reaches the highest number of the guidelines in a given class, the principal and superintendent will assess the situation, make a report to the Board of Education and recommend a course of action that best addresses the issue. Possible options include:

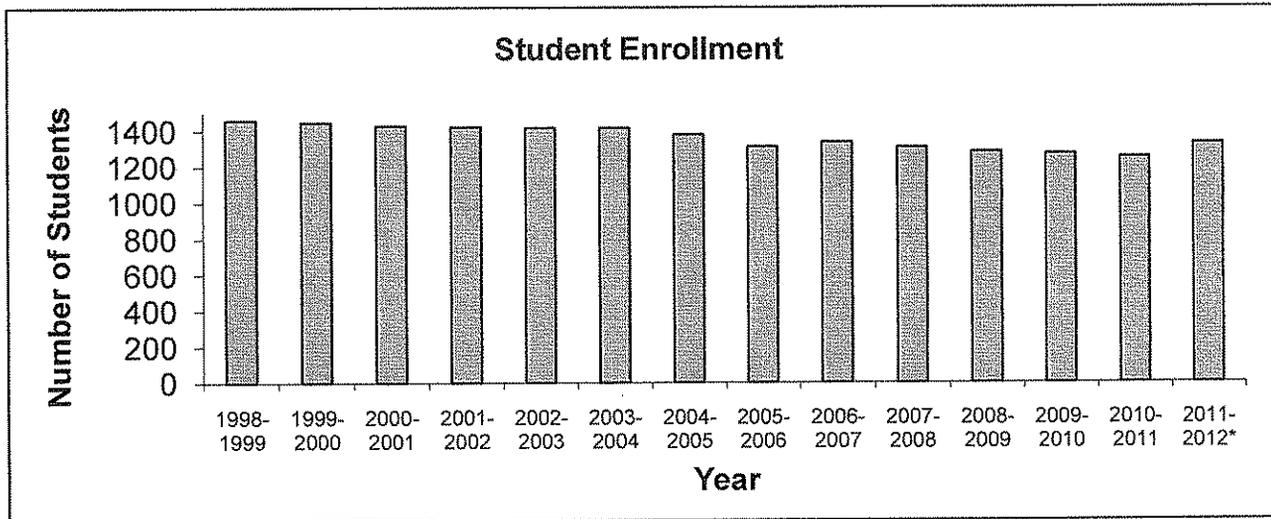
- Hiring an instructional assistant
- Sharing space and/or resources
- Hiring an additional teacher
- Assigning Student Interns
- Continued monitoring and reporting

It is important to remember that this process is simply a formalization of our past practice; there are few districts that have been as responsive to requests for additional resources as Mansfield. Our Board has always been very supportive and I am happy that these guidelines reinforce their philosophy of making the best environment for student learning a high priority.

**MANSFIELD PUBLIC SCHOOLS
STUDENT ENROLLMENT SUMMARY**

Year	Adopted Budget	Budget % change	District Enrollment	Enrollment # Change	Enrollment % change
1998-1999	\$ 12,528,560		1459		
1999-2000	13,199,856	5.36%	1447	-12	-0.82%
2000-2001	14,075,970	6.64%	1429	-18	-1.24%
2001-2002	14,826,420	5.33%	1422	-7	-0.49%
2002-2003	15,351,930	3.54%	1416	-6	-0.42%
2003-2004	15,966,010	4.00%	1416	0	0.00%
2004-2005	17,002,030	6.49%	1379	-37	-2.61%
2005-2006	18,298,350	7.62%	1312	-67	-4.86%
2006-2007	18,923,220	3.41%	1337	25	1.91%
2007-2008	19,839,620	4.84%	1309	-28	-2.09%
2008-2009	20,930,800	5.50%	1283	-26	-1.99%
2009-2010	20,595,570	-1.60%	1273	-10	-0.78%
2010-2011	20,588,160	-0.04%	1253	-20	-1.57%
2011-2012*	20,572,170	-0.08%	1330	77	6.15%

*Proposed Expenditures and Projected Enrollment

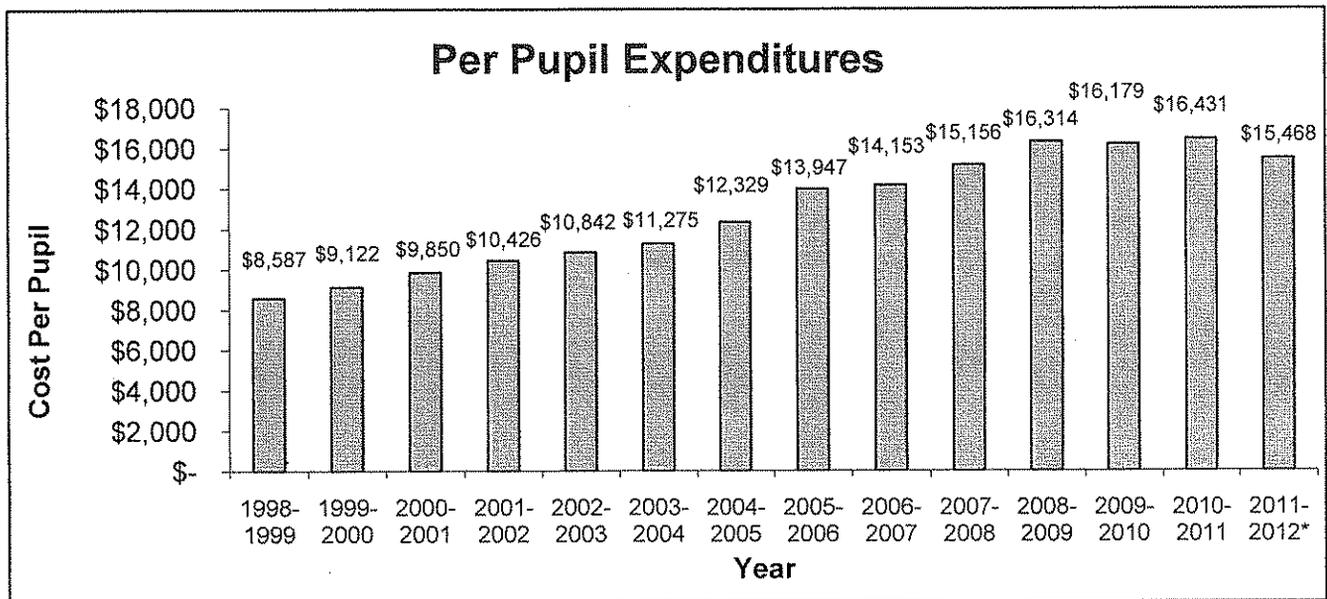


The above table reflects a history of the district's total budget from the previous year along with a summary of changes in student enrollment for the period of 1999-2011. The above bar graph highlights the change in student enrollment for the same period.

**MANSFIELD PUBLIC SCHOOLS
PER PUPIL COST SUMMARY**

Year	Adopted Budget	District Enrollment	Approp. Per Pupil Cost	Change Per Pupil Cost	Percentage Change Per Pupil Cost	Percentage Enrollment Incr/Decr
1998-1999	\$ 12,528,560	1459	\$ 8,587	\$ -		
1999-2000	13,199,856	1447	9,122	535	6.23%	-0.82%
2000-2001	14,075,970	1429	9,850	728	7.98%	-1.24%
2001-2002	14,826,420	1422	10,426	576	5.85%	-0.49%
2002-2003	15,351,930	1416	10,842	415	3.98%	-0.42%
2003-2004	15,966,010	1416	11,275	434	4.00%	0.00%
2004-2005	17,002,030	1379	12,329	1,054	9.35%	-2.61%
2005-2006	18,298,350	1312	13,947	1,618	13.12%	-4.86%
2006-2007	18,923,220	1337	14,153	207	1.48%	1.91%
2007-2008	19,839,620	1309	15,156	1,003	7.09%	-2.09%
2008-2009	20,930,800	1283	16,314	1,158	7.64%	-1.99%
2009-2010	20,595,570	1273	16,179	(135)	-0.83%	-0.78%
2010-2011	20,588,160	1253	16,431	252	1.56%	-1.57%
2011-2012*	20,572,170	1330	15,468	(963)	-5.86%	6.15%

*Proposed Expenditures and Projected Enrollment

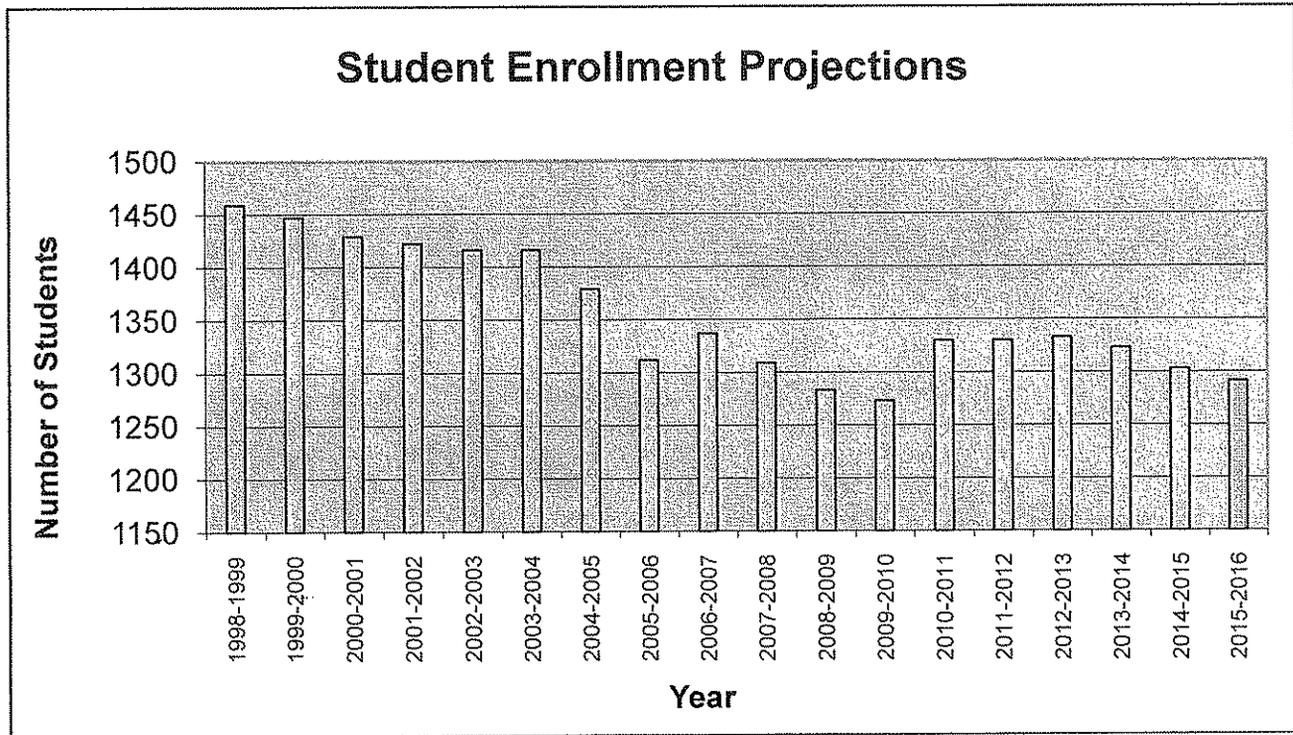


The above table provides a summary of the district's annual budget appropriation, total students and per pupil expenditure based on the division of the year's total budget by the total number of students in the district for the same year. The Per Pupil Expenditure bar graph reflects a history of the district's per pupil expenditure for the period of 1999-2010.

STUDENT ENROLLMENT PROJECTIONS
(Based on October 1 Enrollment)

Year	Goodwin	Southeast	Vinton	Elem Total	Total MMS	Students Outplaced*	District Total
1998-1999	299	237	253	789	665	5	1459
1999-2000	280	257	256	793	650	4	1447
2000-2001	272	249	259	780	645	4	1429
2001-2002	250	248	254	752	665	5	1422
2002-2003	256	253	253	762	649	5	1416
2003-2004	259	228	249	736	677	3	1416
2004-2005	230	242	245	717	656	6	1379
2005-2006	215	239	230	684	621	7	1312
2006-2007	212	263	251	726	606	5	1337
2007-2008	201	245	261	707	594	8	1309
2008-2009	201	247	250	698	580	5	1283
2009-2010	196	238	273	707	563	3	1273
2010-2011	203	264	273	740	585	5	1330
2011-2012	n/a	n/a	n/a	744	586		1330
2012-2013	n/a	n/a	n/a	745	588		1333
2013-2014	n/a	n/a	n/a	738	585		1323
2014-2015	n/a	n/a	n/a	718	585		1303
2015-2016	n/a	n/a	n/a	690	601		1291

* Resident students receiving special education services at out-of-district placements.

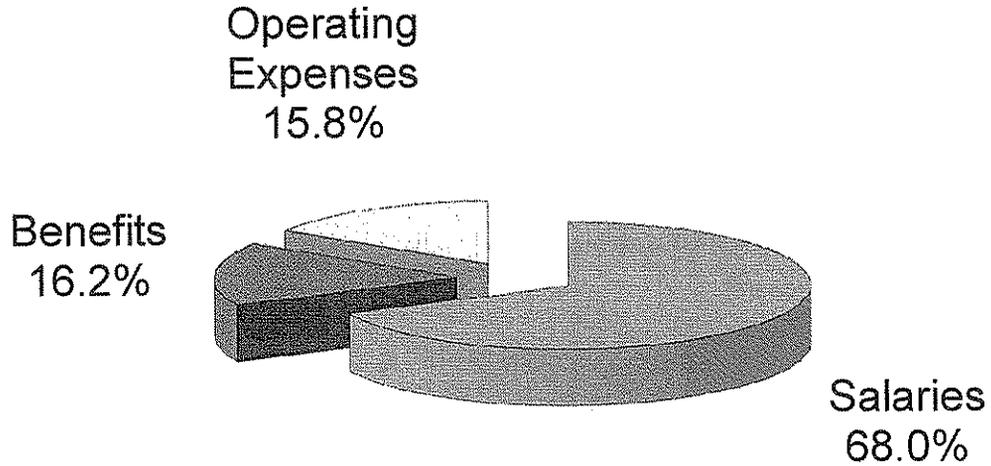


**Mansfield Public Schools: PreK-8
Certified/Non-Certified Staff FTE
Actual 2010-11
vs. Proposed 2011-12**

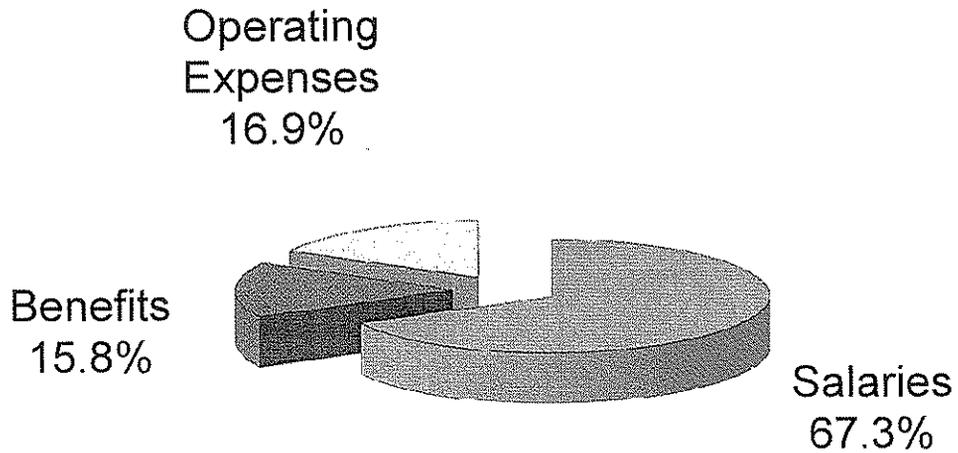
	<u>Goodwin</u>				<u>Southeast</u>				<u>Vinton</u>				<u>MMS</u>				<u>District</u>				<u>Proposed Change</u>			
	<u>2010-11</u>		<u>2011-12</u>		<u>2010-11</u>		<u>2011-12</u>		<u>2010-11</u>		<u>2011-12</u>		<u>2010-11</u>		<u>2011-12</u>		<u>2010-11</u>		<u>2011-12</u>		<u>FTE</u>			
	<u>Cert</u>	<u>Non-Cert</u>	<u>Cert</u>	<u>Non-Cert</u>	<u>Cert</u>	<u>Non-Cert</u>	<u>Cert</u>	<u>Non-Cert</u>	<u>Cert</u>	<u>Non-Cert</u>	<u>Cert</u>	<u>Non-Cert</u>	<u>Cert</u>	<u>Non-Cert</u>	<u>Cert</u>	<u>Non-Cert</u>	<u>Cert</u>	<u>Non-Cert</u>	<u>Cert</u>	<u>Non-Cert</u>	<u>Cert</u>	<u>Non-Cert</u>		
<u>Regular Classroom Teachers/ Instructional Assistants</u>																								
Grade K	2.0	2.0	2.0	2.0	3.0	2.0	2.0	2.0	3.0	3.0	3.0	3.0	7.0	0.5	7.0	0.75								
Grade 1	2.0	0.5	2.0	0.5	2.0	0.75	3.0	0.75	3.0	0.75	3.0	0.75											1TBD	
Grade 2	2.0	0.5	2.0	0.5	3.0	0.75	3.0	0.75	3.0	0.75	2.0	0.75												
Grade 3	2.0	0.5	2.0	0.5	3.0	0.75	3.0	0.75	3.0	0.75	2.0	0.75												
Grade 4	2.0	0.5	2.0	0.5	3.0	0.75	3.0	0.75	3.0	0.75	3.0	0.75												
Grade 5													7.0	0.5	7.0	0.75								
Grade 6													7.0	0.5	7.0	0.75								
Grade 7													7.0	0.5	7.0	0.75								
Grade 8													7.0	0.5	7.0	0.75								
SUBTOTAL	10	4.0	10	4.0	14	5.0	14	5.0	14	6.0	14	6.0	28	2.0	28	3.0							0.0	1.0
<u>Special Subject Teachers/ Instructional Assistants</u>																								
Art	0.4		0.4		0.6		0.6		0.6		0.6		1.0	0.25	1.0	0.25								
General Music	0.8		0.8		0.8		0.8		0.8		0.8		1.0	0.25	1.0	0.25								
Instrumental Music													2.0	0.25	2.0	0.25								
Physical Ed	1.0		1.0		1.0		1.0		1.0		1.0		3.0		3.0									
World Language	0.8		0.8		0.8		0.8		0.8		0.8		3.9		3.9									
Family & Consumer Science													1.0	0.25	1.0	0.25								
Tech Ed													1.0	0.50	1.0	0.50								
Library/Media	0.1	1.32	0.1	1.32	0.1	1.32	0.1	1.32	0.1	1.32	0.1	1.32	0.7	2.54	0.7	2.54								
Technology	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.34	0.34	0.34	0.34	1.0	1.0	1.0	1.0								
SUBTOTAL	3.43	1.65	3.43	1.65	3.63	1.65	3.63	1.65	3.64	1.66	3.64	1.66	14.6	5.04	14.6	5.04							0	0.00
<u>Support Services/Instructional Assistants</u>																								
Enrichment	1.0		1.0		1.0		1.0		1.0		1.0		2.0		2.0									
Title I- Reading	0.5		0.5		0.5		0.5		0.5		0.5		2		2									
Title I- Math	0.5		0.5		0.5		0.5		0.5		0.5		1		1									
Special Ed: Resource	1.5	7.0	1.5	7.0	1.5	2.0	1.5	2.0	1.5	3.0	1.5	3.0	6.0	0.0	6.0	0.0								
Pre-K	1.0	2.0	1.0	2.0	1.0	1.0	1.0	1.0	1.0	2.0	1.0	2.0												
Special Ed: Self-Contained	1.0		1.0										1.0	4.0	1.0	4.0								
1:1 Instructional Assistants		1.0		1.0		6.0		6.0		3.0		3.0		10.0		10.0								
Literacy Coach	0.5		0.5		0.5		0.5		0.5		0.5													
Psychologist	1.0		1.0		1.0		1.0		1.0		1.0		1.0		1.0									
Guidance Counselor													2.0	0.5	2.0	0.5								
ELL	0		0		0		0		0		0		0		0									
SWEIT Instructional Assistants		1.0		1.0		1.0		1.0		1.0		1.0												
Speech Pathologist	1.0		1.0		1.0		1.0		1.0		1.0		1.0		1.0									
SUBTOTAL	8	11.0	8	11.0	7	10.0	7	10.0	7	9.0	7	9.0	16.00	14.5	16.00	14.5							0.0	0.0
<u>Administrators/Secretaries</u>																								
Principal	1.0	1.5	1.0	1.5	1.0	1.5	1.0	1.5	1.0	1.5	1.0	1.5	1.0	2.0	1.0	2.0								
Asst. Principal													1.0	1.0	1.0	1.0								
SUBTOTAL	1.0	1.5	1.0	1.5	1.0	1.5	1.0	1.5	1.0	1.5	1.0	1.5	2.0	3.0	2.0	3.0								
<u>Other</u>																								
School Nurse		1.0		1.0		1.0		1.0		1.0		1.0		1.0		1.0								
Custodians/Maintenance		2.0		2.0		2.0		2.0		2.0		2.0		5.0		5.0							5.0	5.0
Food Service Staff (Self Funded)		2.0		2.0		2.0		2.0		2.0		2.0		5.0		5.0								
SUBTOTAL		5.0		5.0		5.0		5.0		5.0		5.0		11.0		11.0							5.0	5.0
BUILDING TOTALS	22.43	23.15	22.43	23.15	25.63	23.15	25.63	23.15	25.64	23.16	25.64	23.16	60.6	35.54	60.6	36.54	0.0	5.0	0.0	5.0				1.0
<u>District</u>																								
Food Service Director																								
Superintendent/Admin. Assist.																								
Assistant Superintendent																								
Special Ed Director/Secretary		0.5		0.5		0.5		0.5		0.5		0.5		1.0		1.0								
Deputy Director, Maintenance/Secretary																								
Personnel Assistant																								
Reading Consult/Secretary	0.25		0.25		0.25	0.5	0.25	0.5	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25								
Math Consultant	0.25		0.25		0.25		0.25		0.25		0.25		0.25		0.25									
IT Director																								
Finance Director/Staff																								
DISTRICT TOTALS	0.5	0.5	0.5	0.5	0.5	1.0	0.5	1.0	0.5	0.5	0.5	0.5	0.5	1.0	0.5	1.0	4.4	6.3	4.4	6.3	1.0	1.0	1.0	1.0
TOTALS	22.93	23.65	22.93	23.65	26.13	24.15	26.13	24.15	26.14	23.66	26.14	23.66	61.10	36.54	61.10	37.54	4.40	11.30	4.40	11.30	1.00	1.00		

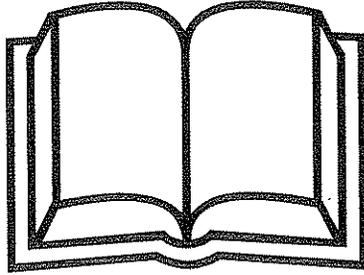
Mansfield Public Schools

Proposed Budget 2011-2012



Amended Budget 2010-2011





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THE BUDGET IN BRIEF

The proposed budget for the Mansfield Board of Education for 2011-12 is \$20,572,170. It represents a decrease of \$15,990 or .08 percent, as compared to the current year. Of the total, salaries and benefits have increased by \$208,230 or 1.22 percent. Salaries and benefits account for approximately 84 percent of the total budget. All other expenditures have decreased by \$224,220 or 6.45 percent. A comparison of the 2010-11 to 2011-12 budget follows:

	SPENT 2009-10	ADJ APPR 2010-11	PROPOSED 2011-12	INCREASE/ DECREASE	PERCENT CHANGE
Salaries & Benefits					
Certified Salaries	8,647,826	10,640,830	10,687,350	\$46,520	0.44%
Non-Cert. Salaries	3,221,846	3,208,470	3,299,980	91,510	2.85%
Sub-Total: Salaries	11,869,672	13,849,300	13,987,330	138,030	1.00%
Benefits	3,417,727	3,259,930	3,330,130	70,200	2.15%
Sub-Total: Salaries & Benefits	15,287,399	17,109,230	17,317,460	208,230	1.22%
Operating Expenses					
Prof & Tech Services	619,222	518,600	512,500	(6,100)	(1.18%)
Purchased Property Services	77,865	48,000	48,000		
Repairs	148,695	132,480	127,710	(4,770)	(3.60%)
Rentals	135	780	780		
Tuition	228,726	220,000	44,760	(175,240)	(79.65%)
Insurance	59,681	63,600	66,650	3,050	4.80%
Other Purchased Services	858,749	876,580	895,980	19,400	2.21%
Instructional Supplies	258,139	261,760	277,185	15,425	5.89%
School & Library Books	95,402	106,510	102,320	(4,190)	(3.93%)
Supplies	38,197	51,900	51,200	(700)	(1.35%)
Energy	842,410	785,190	720,260	(64,930)	(8.27%)
Building Supplies	112,401	80,360	80,360		
Other Supplies	36,913	65,280	65,280		
Equipment	269,830	173,020	168,555	(4,465)	(2.58%)
Miscellaneous Exp & Fees	23,882	28,820	27,120	(1,700)	(5.90%)
Transfers Out to Other Funds	160,350	66,050	66,050		
Sub-Total: Operating Expenses	3,830,597	3,478,930	3,254,710	(224,220)	(6.45%)
TOTAL: EXPENDITURES	\$19,117,996	\$20,588,160	\$20,572,170	(\$15,990)	(0.08%)

Increase/Decrease Analysis - Board-Proposed Budget

CERTIFIED STAFF - \$10,687,350

Total certified salaries have increased by \$46,520 over the present year. This increase is primarily for administrator salary increases.

NON-CERTIFIED STAFF - \$3,299,980

Total non-certified salaries have increased by \$91,510, primarily due to contracted increases for non-certified personnel and the addition of one Instructional Assistant at Mansfield Middle School.

BENEFITS - \$3,330,130

Benefits for the staff have increased by \$70,200, primarily a reflection of the rate increase for the MERS retirement system offset by a reduction in the cost of medical insurance.

PROFESSIONAL & TECHNICAL SERVICES - \$512,500

The reduction of \$6,100 is primarily the result of a decrease in the cost for physical therapists.

PURCHASED PROPERTY SERVICES - \$48,000

No change from prior year.

REPAIRS & MAINTENANCE SERVICES - \$127,710

A reduction of \$4,770 is the reflection of a \$3,000 reduction in software support contracts and a slight reduction for media services equipment maintenance contracts.

RENTALS - \$780

No change from prior year.

TUITION - \$44,760

The decrease of \$175,240 is due to projected expenditures being charged to the Special Education reserve account.

INSURANCE - \$66,650

An increase of \$3,050 is proposed for general liability insurance.

OTHER PURCHASED SERVICES - \$895,980

The increase of \$19,400 is primarily the result of a \$14,350 decrease in Region 19's share of transportation costs and an \$8,000 increase in the cost of alarm services. An increase in Special Education transportation is being charged to the Special Education reserve fund.

INSTRUCTIONAL SUPPLIES - \$277,185

An increase of \$15,425 is reflective of a \$6,000 increase in instruction software for Information Technology along with slight increases in other departments.

SCHOOL & LIBRARY BOOKS - \$102,320

A decrease of \$4,190 from prior year is proposed for textbook replacements for Social Studies and reference books for Language Arts/Reading.

SUPPLIES - \$51,200

No material change from prior year.

ENERGY - \$720,260

The decrease of \$64,930 is projected as the result of the new contract for natural gas and continued savings from the conversion of the Middle School to natural gas from electricity.

BUILDING SUPPLIES - \$80,360

No change from prior year

OTHER SUPPLIES - \$65,280

No change from prior year

EQUIPMENT - \$168,555

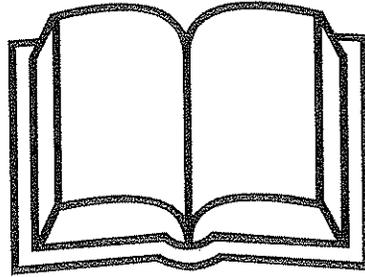
A decrease of \$4,465 reflects a slight reduction in the purchase of education equipment for Math, Science and Technology Education.

MISCELLANEOUS FEES & EXPENDITURES - \$27,120

A decrease of \$1,700 is proposed for field trips for Science.

TRANSFERS OUT TO OTHER FUNDS - \$66,050

No change from prior year.



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REVENUES AND THE TAX RATE

How the increase in expenditures affects the tax rate is the question most frequently asked at this point in the school budget process. The answer is largely dependent on whether state support goes up or down. We are in the first year of a biennial budget that will be presented by the Governor in February.

Because Mansfield is the home of the University of Connecticut and a state correctional facility, we are far more dependent on State grants to pay for the costs of operating our town than most other communities in Connecticut. This tends to result in a feast or famine scenario. When times are good and State tax coffers are full, Mansfield does very well, but when times are down, so are our State grants.

With that said, the Finance Department has prepared a five-year forecast for the past several years as a planning tool. This year there is a significant uncertainty as to what State revenues will bring. A best case scenario would be flat funding from the State. A worst case scenario is projected as a 10% reduction. At this time, it is impossible to predict what the Governor's proposed budget will recommend. The five-year forecast presented assumes flat funding for the Education Cost Sharing Grant and a 10% reduction in the PILOT grant. Based upon our current assumptions for expenditures and revenues, the mill rate would need to go up approximately 4.7%.

Town of Mansfield
General Fund Revenues and Expenditures
Budgetary Basis

	Actual 2009-10	Amended 2010-11	Projected 2011-12	Projected 2012-13	Projected 2013-14	Projected 2014-15	Projected 2015-16
REVENUES AND TRANSFERS:							
Property Taxes	\$ 23,591,192	\$ 24,372,355	\$25,510,889	\$26,227,000	\$ 27,544,851	\$ 28,134,511	\$ 29,281,959
Tax Related Items	335,441	310,000	310,000	313,100	316,231	319,393	322,587
Licenses and Permits	387,120	459,370	459,370	463,964	468,603	473,289	478,022
Federal Support - Government	8,073	1,850	1,850	1,869	1,887	1,906	1,925
State Support - Education	8,754,119	10,270,610	10,270,610	10,373,316	10,477,049	10,581,820	10,687,638
State Support - Government	8,174,011	7,326,320	6,593,688	6,659,625	6,726,221	6,793,483	6,861,418
Local Support - Government	11,517						
Charge for Services	381,211	387,030	387,030	390,900	394,809	398,757	402,745
Fines and Forfeitures	28,304	24,640	24,640	24,866	25,135	25,387	25,640
Miscellaneous	121,939	182,610	182,610	184,436	186,280	188,143	190,025
Transfers from Other Funds	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Total Revenues and Transfers	41,795,427	43,337,285	43,743,187	44,641,596	46,143,568	46,919,190	48,254,460
EXPENDITURES AND TRANSFERS:							
General Government	2,238,262	2,264,565	2,287,211	2,355,827	2,426,502	2,499,297	2,574,276
Public Safety	2,664,503	2,778,320	2,806,103	2,890,286	2,976,995	3,066,305	3,158,294
Public Works	1,848,816	1,955,840	1,975,398	2,034,660	2,095,700	2,158,571	2,223,328
Community Services	1,462,501	1,550,320	1,565,823	1,612,798	1,661,182	1,711,017	1,762,348
Community Development	577,095	471,060	475,771	490,044	504,745	519,887	535,484
Education (K-8)	18,878,086	20,588,160	20,572,170	21,189,335	21,825,015	22,479,766	23,154,159
Education (9-12)	9,924,817	9,924,230	9,942,040	9,922,726	10,302,556	10,503,492	10,783,336
Town-Wide Expenditures	2,475,156	2,488,130	2,513,011	2,588,402	2,666,054	2,746,035	2,828,416
Transfers to Other Funds	1,685,010	1,605,660	1,605,660	1,557,518	1,684,819	1,234,819	1,234,819
Total Expenditures and Transfers	41,754,246	43,626,285	43,743,187	44,641,596	46,143,568	46,919,190	48,254,460
RESULTS OF OPERATIONS	41,181	(289,000)	-	-	-	-	-
FUND BALANCE - BEGINNING	1,824,737	1,865,918	1,576,918	1,576,918	1,576,918	1,576,918	1,576,918
FUND BALANCE - ENDING	\$ 1,865,918	\$ 1,576,918	\$ 1,576,918	\$ 1,576,918	\$ 1,576,918	\$ 1,576,918	\$ 1,576,918
SUPPLEMENTAL INFORMATION:							
Mill Rate	25.71	25.62	26.82	27.30	28.39	28.71	29.58
Mill Rate Change	0.47	(0.09)	1.20	0.48	1.09	0.32	0.87
Percentage Increase (Decrease)	1.86%	-0.36%	4.69%	1.79%	3.98%	1.13%	3.04%
Grand List	926,094,925	969,090,991	969,090,991	978,781,901	988,569,720	998,455,417	1,008,439,971
Current Year Taxes	23,364,477	24,372,355	25,510,889	26,227,000	27,544,851	28,134,511	29,281,959
Elderly Programs	34,300	34,300	34,300	34,300	34,300	34,300	34,300
Reserve for Uncollected Taxes	415,000	420,000	446,441	458,973	482,035	492,354	512,434
Tax Levy	23,813,777	24,826,655	25,991,630	26,720,273	28,061,186	28,661,164	29,828,693
Percent Uncollected	1.74%	1.69%	1.72%	1.72%	1.72%	1.72%	1.72%
Increase in Tax Levy							
Dollars	550,782	1,012,878	1,164,975	728,643	1,340,913	599,979	1,167,529
Percentage	2.37%	4.25%	4.69%	2.80%	5.02%	2.14%	4.07%

ASSUMPTIONS:

- 1 Tax Related Items are projected to remain flat for FY 2011/12 and increase an average of 1% per year thereafter.
- 2 State and Other Revenues are projected to remain flat for 2011/12 with the exception of PILOT, which is reflecting the potential of a 10% reduction for FY 2011/12. Then increases estimated at an average of 1% per year.
- 3 Expenditures for Education (Grades K-8) are projected to increase 3% annually after FY 2011/12.
- 4 Expenditures for Education (Grades 9-12) are based on Regional School District 19's annual operating Budget.
Region 19 assumptions: The annual operating budget projections are projected to increase 2% for FY 2011/12 and 3% thereafter.
The Town's levy for Region 19 is adjusted by changes in student population.
State and other revenue is projected to increase by 1% annually after 2011/12.
- 5 The Grand List is projected to remain flat for FY 2011/12 and then increase 1.0% annually thereafter.
- 6 Expenditures for Town are projected to increase 1% for FY 2011/12 and then 3% per year thereafter.
- 7 Reserve for Uncollected taxes is 1.72% of the total levy.

**Mansfield Board of Education
Budget Summary by Object**

Account and Description	2009-2010	2010-2011	2010-2011	2010-2011	2011-2012
	Actual	Adopted Budget	Adjusted Budget	Estimated	Proposed
51001 Classroom Instruction - Cert	9,000,025	9,635,740	9,576,990	9,589,260	9,617,400
51002 Administrators	920,555	941,760	971,570	971,570	996,340
51004 Early Retirement (5 Yr Salary)	252,191	258,560	275,020	275,020	262,870
51005 Library - Certified	84,618	87,240	87,240	87,240	87,240
51006 Guidance - Certified	114,947	121,940	121,940	121,940	123,570
51010 Curriculum Development	18,250	20,000	20,000	20,000	20,000
51014 Tutoring	250	2,800	2,800	2,800	2,800
51017 ARRA IDEA PTB611 - Deduction	0	-130,940	-130,940	-130,940	0
51018 ARRA Title II - Deduction	0	-20,000	-20,000	-20,000	0
51019 ARRA IDEA PTB619 - Deduction	0	-5,290	-5,290	-5,290	0
51021 Chapter I - Deduction	-105,412	-105,410	-105,410	-105,410	-103,420
51022 Title VIB - Deduction	-142,818	-162,060	-162,230	-162,230	-160,430
51024 Preschool Grant Deduction	-15,955	-15,960	-16,000	-16,000	-15,990
51025 Salaries & Wages - Certified	0	56,000	67,230	91,450	56,000
51028 Title II Part A Teachers	-42,092	-42,090	-42,090	-42,090	-42,800
51032 ARRA ECS Stabiliz Gov Serv DEDUCTION	-510,618	0	0	0	0
51033 ARRA ECS Stabiliz Ed Grants DEDUCTION	-926,115	0	0	0	0
51035 Education Jobs Fund Deduction	0	0	0	0	-156,230
_Total_Cert Wages	8,647,826	10,642,290	10,640,830	10,677,320	10,687,350
51101 Instructional Assts.	1,245,269	1,236,520	1,251,470	1,251,470	1,311,800
51102 Secretaries	630,265	635,140	638,750	638,750	646,010
51103 Maintenance Personnel	584,695	596,060	598,730	598,730	625,200
51104 Nurses	185,311	187,080	187,080	187,080	189,460
51105 Substitutes - Teachers	184,595	209,700	209,700	209,700	209,700
51107 Library & Media Personnel	45,361	48,620	48,620	48,620	50,340
51108 Finance Personnel	71,422	78,170	78,170	78,170	73,520
51109 Substitutes - Inst. Assts.	76,128	43,500	43,500	43,500	43,500
51111 Other Salaries	10,945	11,550	11,550	11,550	11,550
51113 Substitutes - Maintenance Pers	46,104	25,000	25,000	25,000	25,000
51114 Substitutes - Nurses	5,152	5,670	5,670	5,670	5,670
51116 Coaches/Advisors	43,165	56,730	56,730	56,730	54,730
51120 Overtime - Straight Time	5,025	2,500	2,500	2,500	2,500
51121 Overtime - Double Time	3,667	1,000	1,000	1,000	1,000
51122 Overtime - Time And One Half	43,905	22,000	22,000	22,000	22,000
51123 Summer Help	20,269	8,000	8,000	8,000	8,000
51125 Terminal Payment	20,568	20,000	20,000	20,000	20,000
_Total_Noncertif.	3,221,846	3,187,240	3,208,470	3,208,470	3,299,980
52001 Social Security	189,737	197,000	197,000	190,000	192,000
52002 Workers Compensation	112,450	112,450	112,450	112,450	117,000
52003 MERS	211,130	198,500	198,500	262,000	325,000
52004 MERS/Adjustments	494	500	500	500	500
52005 Unemployment Compensation	20,952	25,000	25,000	19,000	20,000
52006 Pension-Annuity	3,722	23,570	3,800	3,800	3,950
52007 Medicare	165,064	165,000	165,000	170,000	174,000
52008 MERS/Administrative Assesment	17,750	18,500	18,500	16,600	17,100
52009 Salary Related Benefits	0	-60,000	-60,000	0	0
_Total_Benefits	721,299	680,520	660,750	774,350	849,550

**Mansfield Board of Education
Budget Summary by Object**

<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Proposed</u>
52013 Soc Security Altern ICMA 2%	13	100	100	0	0
52101 Board-Medical Insurance	2,562,330	2,423,830	2,423,830	2,363,830	2,305,000
52106 Employee Assist Prog (USMHS)	8,960	9,100	9,100	9,240	9,520
52108 Board - Life Insurance	16,071	19,500	19,500	20,190	20,800
_Total_Medical Ben.	2,587,374	2,452,530	2,452,530	2,393,260	2,335,320
52201 Prof Improv Reimbursement	9,122	27,000	27,000	27,000	27,000
52202 Travel/Conference Fees	33,610	46,310	46,310	46,310	46,310
52203 Membership Fees/Prof Dues	25,097	29,190	29,190	32,761	28,000
52210 Training	6,438	10,510	10,510	10,510	10,510
52212 Mileage Reimbursement	34,787	33,640	33,640	33,440	33,440
_Total_Misc Benefits	109,054	146,650	146,650	150,021	145,260
53101 Instruction	357	500	500	500	500
53110 Pupil Services	713	9,000	9,000	9,000	9,000
53111 Medical Services	548	500	500	500	500
53113 Psychiatric Services	10,793	10,000	10,000	10,000	10,000
53114 Physical Therapists	110,850	108,000	108,000	108,000	98,000
53115 Occupational Therapy	81,345	100,000	100,000	100,000	100,000
53116 Outside Evaluations	46,883	25,000	25,000	25,000	25,000
53119 LAN/WAN Expenditures	100,150	103,150	103,150	103,150	106,250
53120 Prof & Tech Services	194,231	101,990	101,990	107,096	102,100
53122 Legal Services	68,464	55,000	55,000	55,000	55,000
53124 Consultants	0	420	420	420	420
53125 Audit Expense	3,600	3,710	3,710	4,200	4,400
53138 Technology Training	1,288	1,330	1,330	1,330	1,330
_Total_Prof & Tech Services	619,222	518,600	518,600	524,196	512,500
53213 Refuse Collection	26,316	18,000	18,000	18,000	18,000
53232 Bldg Maintenance Service	51,549	30,000	30,000	30,000	30,000
_Total_Purch Property Services	77,865	48,000	48,000	48,000	48,000
53301 Building Repairs	33,700	34,000	34,000	34,000	34,000
53302 Equipment Repair	94,094	70,810	70,810	66,810	70,810
53304 Equip Maintenance Contracts	20,901	27,670	27,670	23,200	22,900
_Total_Repairs/Maintenance	148,695	132,480	132,480	124,010	127,710
53402 Equipment Rental	0	120	120	120	120
53404 Film Rental	0	200	200	200	200
53405 Other Rentals	135	460	460	460	460
_Total_Rentals	135	780	780	780	780
53501 Tuition-Public Schools In Ct	2,160	65,000	65,000	65,000	65,000
53502 Tuition - Private Schools	226,566	125,000	125,000	125,000	125,000
53504 Tuition/State Agency/Public	0	40,000	40,000	40,000	40,000
53506 Tuition-State Agency/Private	0	50,000	50,000	50,000	50,000
53509 Tuition-SpEd Reserve Fund	0	-60,000	-60,000	-60,000	-235,240
_Total_Tuition	228,726	220,000	220,000	220,000	44,760

**Mansfield Board of Education
Budget Summary by Object**

<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Proposed</u>
53801 General Liability Insurance	59,681	61,300	61,300	61,300	64,350
53802 Insurance Consultant	0	2,300	2,300	2,300	2,300
_Total_Insurance	59,681	63,600	63,600	63,600	66,650
53909 Pupil Transportation-SpEd Reserve	0	0	0	0	-90,000
53910 Pupil Transportation	1,002,358	978,630	978,630	1,057,000	1,062,000
53911 Pupil Transportation Reimburse	-352,980	-337,480	-337,480	-337,560	-323,130
53917 Athletic Transportation	5,179	8,800	8,800	8,800	8,800
53921 Alarm Service	16,072	12,000	12,000	20,000	20,000
53923 Middle School Yth Employment	0	0	0	0	2,000
53924 Advertising	2,878	20,190	20,190	20,190	20,190
53925 Printing & Binding	13,338	16,840	16,840	16,840	16,840
53926 Postage	10,969	14,340	14,340	15,340	15,340
53930 Data Processing	38,200	38,200	38,200	38,200	38,200
53940 Copier Maintenance Fees	98,140	98,140	98,140	98,140	98,140
53951 Automated Operations	23,773	24,000	24,000	24,000	24,000
53954 Student Information System	2,859	4,850	4,850	8,000	4,850
53958 Title VIB Deduction	-60,000	-60,000	-60,000	-60,000	-60,000
53960 Other Purchased Services	4,163	4,270	4,270	4,270	4,950
53964 Voice Communications	53,800	53,800	53,800	53,800	53,800
_Total_Other Purch Services	858,749	876,580	876,580	967,020	895,980
54101 Instructional Supplies	231,428	237,160	237,160	242,160	248,110
54102 Library Supplies	1,286	1,400	1,400	1,400	1,400
54103 Audiovisual	3,241	4,050	4,050	4,050	4,110
54105 Art & Drafting	0	900	900	900	900
54107 Woodworking Supplies	3,460	5,050	5,050	5,050	5,050
54108 Lab Supplies	313	200	200	200	200
54109 Instructional Software	18,155	12,450	12,450	19,480	16,865
54110 Non-book Materials	256	550	550	550	550
_Total_Instructional Supplies	258,139	261,760	261,760	273,790	277,185
54211 Textbook - New	36,935	44,480	44,480	44,480	44,180
54213 Textbooks - Replacements	5,269	6,850	6,850	5,000	5,300
54214 Reference Bks & Periodicals	25,468	27,430	27,430	26,660	25,090
54215 Library Books - New	26,980	27,000	27,000	27,000	27,000
54216 Library Books - Replacement	750	750	750	750	750
_Total_School/Library Books	95,402	106,510	106,510	103,890	102,320
54301 Office Supplies	22,095	30,930	30,930	29,930	30,230
54302 Copier Supplies	921	1,970	1,970	1,970	1,970
54304 Medical Supplies	1,878	4,000	4,000	4,000	4,000
_Total_Office Supplies	24,894	36,900	36,900	35,900	36,200
54402 Food	11,418	15,000	15,000	15,000	15,000
_Total_Food Service Supplies	11,418	15,000	15,000	15,000	15,000
54511 Grounds Supplies	1,885	0	0	0	0
_Total_Land/Rd Maint Supplies	1,885	0	0	0	0

**Mansfield Board of Education
Budget Summary by Object**

<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Proposed</u>
54602 Diesel Fuel	191,800	194,580	194,580	194,580	190,400
54603 Fuel Oil	130,000	113,900	113,900	113,900	112,750
54604 Electric	444,240	342,000	342,000	342,000	314,000
54605 Propane	12,500	2,500	2,500	2,500	2,500
54606 Natural Gas	63,260	131,600	131,600	131,600	100,000
54610 Clean Energy	610	610	610	610	610
_Total_Energy	842,410	785,190	785,190	785,190	720,260
54701 Building Supplies	82,343	53,860	53,860	53,860	53,860
54706 Non Capitalized Equipment	30,058	26,500	26,500	26,500	26,500
_Total_Building_Supplies	112,401	80,360	80,360	80,360	80,360
54907 Uniforms	1,642	600	600	600	600
54908 Safety Supplies	312	650	650	650	650
54911 Other Program Supplies	34,959	64,030	64,030	64,030	64,030
_Total_Other_Supplies	36,913	65,280	65,280	65,280	65,280
55412 Trucks	8,000	0	0	0	0
55421 Computer Hardware/Software	494	3,300	3,300	3,300	4,400
55422 Furniture/Furnishings	19,059	3,800	3,800	3,800	3,800
55430 Equipment - Other	43,908	22,560	22,560	22,560	22,170
55440 Educational Equipment	198,369	143,360	143,360	143,360	138,185
_Total_Equipment	269,830	173,020	173,020	173,020	168,555
56310 Field Trips	23,882	28,820	28,820	28,820	27,120
_Total_Misc_Expenses_&_Fees	23,882	28,820	28,820	28,820	27,120
58211 CNR	85,000	0	0	0	0
58217 School Cafeteria	20,000	20,000	20,000	20,000	20,000
58222 Other Operating-Oak Grove	8,850	8,850	8,850	8,850	8,850
58223 Other Operating-Suzuki	27,000	27,000	27,000	27,000	27,000
58225 Other Operating-Summer School	5,000	5,000	5,000	5,000	5,000
58228 Other Operating-EnhanceStudent	14,500	0	0	0	0
_Total_Trans_Out-Spec_Rev_Fund	160,350	60,850	60,850	60,850	60,850
58714 Medical Pension Trust Fund	0	5,200	5,200	5,200	5,200
_Total_Trans_Out-Trust_Agency	0	5,200	5,200	5,200	5,200
_Total_112_General_Fund - Board	19,117,996	20,588,160	20,588,160	20,778,327	20,572,170
Grand Total	19,117,996	20,588,160	20,588,160	20,778,327	20,572,170

**Mansfield Board of Education
Budget Summary by Activity**

<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Proposed</u>
61101 Regular Instruction	6,440,499	7,741,320	7,707,060	7,707,330	7,780,020
61102 Language Arts/Reading	48,996	49,520	49,520	49,420	49,520
61104 World Languages	8,620	10,090	10,090	10,090	10,090
61105 Health & Safety	7,473	7,730	7,730	7,730	7,730
61106 Physical Education	14,831	12,690	12,690	12,410	12,690
61107 Art	12,225	14,060	14,060	15,310	14,060
61108 Mathematics	24,363	30,020	30,020	29,620	30,020
61109 Music	15,135	17,240	17,240	18,400	17,240
61110 Science	24,780	30,750	30,750	29,950	30,750
61111 Social Studies	20,069	20,680	20,680	20,430	20,680
61115 Computer Education	249,211	201,250	201,250	201,250	201,250
61122 Family & Consumer Science	7,247	9,080	9,080	7,680	9,080
61123 Technology Education	16,540	10,830	10,830	10,830	10,830
_Total_Reg Instructional Prog	6,889,989	8,155,260	8,121,000	8,120,450	8,193,960
61201 Special Ed Instruction	1,318,688	1,316,790	1,338,340	1,338,340	1,372,510
61202 Enrichment	366,605	417,000	404,710	404,710	404,710
61204 Preschool	255,136	354,590	354,550	354,550	331,060
_Total_Special Educ. Programs	1,940,429	2,088,380	2,097,600	2,097,600	2,108,280
61310 Remedial Reading/Math	157,081	342,960	329,690	329,690	336,700
_Total_Culturally Disadv Pupil	157,081	342,960	329,690	329,690	336,700
61400 Summer School	34,636	30,500	30,500	42,500	40,500
_Total_Summer School-Free Only	34,636	30,500	30,500	42,500	40,500
61600 Tuition Payments	198,726	190,000	190,000	190,000	14,760
_Total_Tuition Payments	198,726	190,000	190,000	190,000	14,760
61900 Central Service-Instr Suppl.	156,930	159,760	159,760	159,760	159,760
_Total_Central Serv Instr Supp	156,930	159,760	159,760	159,760	159,760
62102 Guidance Services	16,273	138,790	138,790	139,240	140,420
62103 Health Services	202,244	205,990	205,990	205,990	208,370
62104 Outside Eval/Contracted Serv	251,749	241,500	241,500	241,500	231,500
62105 Speech And Hearing Services	19,481	150,230	150,060	150,060	151,860
62106 Pupil Services - Testing	713	11,570	11,570	11,570	11,570
62108 Psychological Services	252,505	296,710	290,380	290,380	290,380
_Total_Support Serv-Students	742,965	1,044,790	1,038,290	1,038,740	1,034,100
62201 Curriculum Development	183,256	166,460	167,440	168,780	167,440
62202 Professional Development	35,869	36,990	36,990	36,990	36,990
_Total_Improv-Instr Services	219,125	203,450	204,430	205,770	204,430
62302 Media Services	72,334	70,770	70,770	70,770	70,770
62310 Library	274,907	284,140	284,940	284,940	288,040
_Total_Educ Media Services	347,241	354,910	355,710	355,710	358,810

**Mansfield Board of Education
Budget Summary by Activity**

<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Proposed</u>
62401 Board Of Education	366,185	411,520	439,290	472,447	416,600
62402 Superintendent's Office	332,095	359,890	367,020	367,020	372,860
62404 Special Education Admin	261,328	281,300	285,300	285,300	289,200
_Total_General Administration	959,608	1,052,710	1,091,610	1,124,767	1,078,660
62520 Principals' Office Services	996,253	982,640	1,004,190	1,007,340	1,023,220
62521 Support Services - Central	20,093	16,490	16,490	16,490	16,490
62523 Field Studies	12,458	13,500	13,500	13,500	13,500
_Total_School Based Admin	1,028,804	1,012,630	1,034,180	1,037,330	1,053,210
62601 Business Management	311,754	319,990	319,990	319,990	323,330
_Total_Fiscal Serv/Bus Support	311,754	319,990	319,990	319,990	323,330
62710 Plant Operations - Building	1,760,364	1,513,970	1,516,320	1,524,320	1,491,460
_Total_Plant Oper & Maint Serv	1,760,364	1,513,970	1,516,320	1,524,320	1,491,460
62801 Regular Transportation	677,308	680,730	680,730	677,020	692,270
62802 Spec Ed Transportation	133,870	130,000	130,000	212,000	122,000
_Total_Student Transp Service	811,178	810,730	810,730	889,020	814,270
63430 After School Program	25,993	40,330	40,330	40,330	40,330
63440 Athletic Program	29,381	36,190	36,190	36,190	36,190
_Total_Enterprise Activities	55,374	76,520	76,520	76,520	76,520
68000 Employee Benefits	3,343,442	3,165,550	3,145,780	3,200,110	3,217,370
_Total_Employee Benefits	3,343,442	3,165,550	3,145,780	3,200,110	3,217,370
69000 Transfers Out To Other Funds	160,350	66,050	66,050	66,050	66,050
_Total_Transfer Out-Other Fund	160,350	66,050	66,050	66,050	66,050
_Total_112 General Fund - Board	19,117,996	20,588,160	20,588,160	20,778,327	20,572,170
Grand Total	19,117,996	20,588,160	20,588,160	20,778,327	20,572,170

Mansfield Board of Education
Budget Summary by Object - Elementary (K-4)

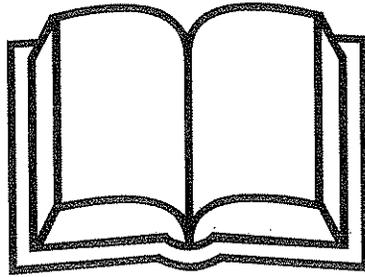
<u>Account and Description</u>	<u>2009-2010</u> <u>Actual</u>	<u>2010-2011</u> <u>Adopted</u> <u>Budget</u>	<u>2010-2011</u> <u>Adjusted</u> <u>Budget</u>	<u>2010-2011</u> <u>Estimated</u>	<u>2011-2012</u> <u>Proposed</u>
51001 Classroom Instruction - Cert	3,814,773	4,004,390	3,939,610	3,939,610	3,999,700
51002 Administrators	377,059	374,980	388,020	388,020	399,750
51028 Title II Part A Teachers	-42,092	-42,090	-42,090	-42,090	-42,800
51032 ARRA ECS Stabiliz Gov Serv DEDUCTION	-78,403	0	0	0	0
51033 ARRA ECS Stabiliz Ed Grants DEDUCTION	-453,698	0	0	0	0
_Total_Cert Wages	3,617,639	4,337,280	4,285,540	4,285,540	4,356,650
51101 Instructional Assts.	323,578	343,390	359,620	359,620	361,690
51102 Secretaries	168,965	169,190	169,190	169,190	169,190
_Total_Noncertif.	492,543	512,580	528,810	528,810	530,880
52202 Travel/Conference Fees	11,804	13,200	13,200	13,200	13,200
52203 Membership Fees/Prof Dues	1,420	1,700	1,700	1,700	1,700
52210 Training	665	2,010	2,010	2,010	2,010
_Total_Misc Benefits	13,889	16,910	16,910	16,910	16,910
53120 Prof & Tech Services	23,532	22,740	22,740	22,740	22,740
53138 Technology Training	1,288	1,330	1,330	1,330	1,330
_Total_Prof & Tech Services	24,820	24,070	24,070	24,070	24,070
53302 Equipment Repair	13,515	15,240	15,240	15,240	15,240
53304 Equip Maintenance Contracts	3,032	3,570	3,570	3,570	3,570
_Total_Repairs/Maintenance	16,547	18,810	18,810	18,810	18,810
53405 Other Rentals	135	430	430	430	430
_Total_Rentals	135	430	430	430	430
53924 Advertising	232	190	190	190	190
53925 Printing & Binding	3,805	3,100	3,100	3,100	3,100
53926 Postage	1,761	1,990	1,990	1,990	1,990
53940 Copier Maintenance Fees	42,000	42,000	42,000	42,000	42,000
_Total_Other Purch Services	47,798	47,280	47,280	47,280	47,280
54101 Instructional Supplies	129,888	123,830	123,830	123,830	123,830
_Total_Instructional Supplies	129,888	123,830	123,830	123,830	123,830
54211 Textbook - New	27,901	27,930	27,930	27,930	27,930
54214 Reference Bks & Periodicals	7,540	8,000	8,000	8,000	8,000
_Total_School/Library Books	35,441	35,930	35,930	35,930	35,930
54301 Office Supplies	5,505	4,930	4,930	4,930	4,930
54302 Copier Supplies	921	1,970	1,970	1,970	1,970
_Total_Office Supplies	6,426	6,900	6,900	6,900	6,900
54706 Non Capitalized Equipment	10,029	11,350	11,350	11,350	11,350
_Total_Building Supplies	10,029	11,350	11,350	11,350	11,350

Mansfield Board of Education
Budget Summary by Object - Elementary (K-4)

<u>Account and Description</u>	<u>2009-2010</u> <u>Actual</u>	<u>2010-2011</u> <u>Adopted</u> <u>Budget</u>	<u>2010-2011</u> <u>Adjusted</u> <u>Budget</u>	<u>2010-2011</u> <u>Estimated</u>	<u>2011-2012</u> <u>Proposed</u>
55422 Furniture/Furnishings	3,678	0	0	0	0
55430 Equipment - Other	1,836	2,160	2,160	2,160	2,160
55440 Educational Equipment	72,766	61,170	61,170	61,170	61,170
_Total_Equipment	78,280	63,330	63,330	63,330	63,330
56310 Field Trips	8,868	8,640	8,640	8,640	8,640
_Total_Misc Expenses & Fees	8,868	8,640	8,640	8,640	8,640
_Total_112 General Fund - Board	4,482,303	5,207,340	5,171,830	5,171,830	5,245,010
Grand Total	4,482,303	5,207,340	5,171,830	5,171,830	5,245,010

Mansfield Board of Education
Budget Summary by Activity - Elementary (K-4)

<u>Account and Description</u>	<u>2009-2010</u> <u>Actual</u>	<u>2010-2011</u> <u>Adopted</u> <u>Budget</u>	<u>2010-2011</u> <u>Adjusted</u> <u>Budget</u>	<u>2010-2011</u> <u>Estimated</u>	<u>2011-2012</u> <u>Proposed</u>
61101 Regular Instruction	3,564,158	4,305,690	4,257,140	4,257,140	4,318,590
61102 Language Arts	37,554	35,230	35,230	35,230	35,230
61104 World Languages	4,182	5,120	5,120	5,120	5,120
61105 Health & Safety	3,960	3,980	3,980	3,980	3,980
61106 Physical Education	3,518	3,970	3,970	3,970	3,970
61107 Art	7,977	7,750	7,750	7,750	7,750
61108 Mathematics	18,974	17,620	17,620	17,620	17,620
61109 Music	3,489	4,190	4,190	4,190	4,190
61110 Science	10,684	10,250	10,250	10,250	10,250
61111 Social Studies	9,933	9,230	9,230	9,230	9,230
61115 Computer Education	93,667	85,010	85,010	85,010	85,010
_Total_Reg Instructional Prog	3,758,096	4,488,040	4,439,490	4,439,490	4,500,940
61900 Central Service-Instr Suppl.	88,248	85,640	85,640	85,640	85,640
_Total_Central Serv Instr Supp	88,248	85,640	85,640	85,640	85,640
62202 Professional Development	18,358	20,110	20,110	20,110	20,110
_Total_Improv-Instr Services	18,358	20,110	20,110	20,110	20,110
62302 Media Services	21,239	23,740	23,740	23,740	23,740
_Total_Educ Media Services	21,239	23,740	23,740	23,740	23,740
62520 Principals' Office Services	576,269	573,320	586,360	586,360	598,090
62521 Support Services - Central	20,093	16,490	16,490	16,490	16,490
_Total_School Based Admin	596,362	589,810	602,850	602,850	614,580
_Total_112 General Fund - Board	4,482,303	5,207,340	5,171,830	5,171,830	5,245,010
Grand Total	4,482,303	5,207,340	5,171,830	5,171,830	5,245,010



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**Mansfield Board of Education
Summary by Object - Middle (5 - 8)**

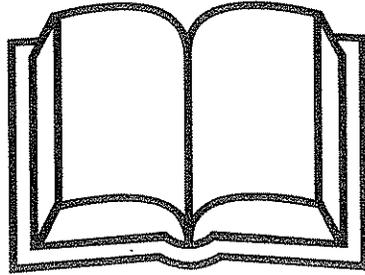
<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Proposed</u>
51001 Classroom Instruction - Cert	2,777,778	3,107,980	3,124,690	3,124,960	3,115,180
51002 Administrators	245,036	244,090	252,600	252,600	259,900
51006 Guidance - Certified	114,947	121,940	121,940	121,940	123,570
51032 ARRA ECS Stabiliz Gov Serv DEDUCTION	-196,013	0	0	0	0
51033 ARRA ECS Stabiliz Ed Grants DEDUCTION	-183,105	0	0	0	0
_Total_Cert Wages	2,758,643	3,474,010	3,499,230	3,499,500	3,498,650
51101 Instructional Assts.	138,173	94,780	92,360	92,360	113,380
51102 Secretaries	113,331	115,770	115,770	115,770	115,770
51107 Library & Media Personnel	20,583	20,860	20,860	20,860	20,860
51111 Other Salaries	10,150	11,550	11,550	11,550	11,550
51116 Coaches/Advisors	43,165	56,730	56,730	56,730	54,730
51122 Overtime - Time And One Half	-18	0	0	0	0
_Total_Noncertif.	325,384	299,690	297,270	297,270	316,290
52202 Travel/Conference Fees	11,055	10,150	10,150	10,150	10,150
52203 Membership Fees/Prof Dues	3,269	6,340	6,340	4,780	4,850
52210 Training	2,538	6,300	6,300	6,300	6,300
52212 Mileage Reimbursement	112	800	800	600	600
_Total_Misc Benefits	16,974	23,590	23,590	21,830	21,900
53101 Instruction	357	500	500	500	500
53120 Prof & Tech Services	46,908	32,670	32,670	33,120	33,080
_Total_Prof & Tech Services	47,265	33,170	33,170	33,620	33,580
53302 Equipment Repair	13,080	18,570	18,570	14,570	18,570
53304 Equip Maintenance Contracts	14,415	18,500	18,500	14,030	14,030
_Total_Repairs/Maintenance	27,495	37,070	37,070	28,600	32,600
53917 Athletic Transportation	5,179	8,800	8,800	8,800	8,800
53923 Middle School Yth Employment	0	0	0	0	2,000
53926 Postage	3,905	3,300	3,300	4,300	4,300
53940 Copier Maintenance Fees	44,120	44,120	44,120	44,120	44,120
53954 Student Information System	2,859	4,850	4,850	8,000	4,850
53960 Other Purchased Services	2,879	2,970	2,970	2,970	3,650
_Total_Other Purch Services	58,942	64,040	64,040	68,190	67,720
54101 Instructional Supplies	79,964	82,530	82,530	87,530	93,480
54103 Audiovisual	911	1,650	1,650	1,650	1,710
54105 Art & Drafting	0	900	900	900	900
54107 Woodworking Supplies	3,460	5,050	5,050	5,050	5,050
54108 Lab Supplies	313	200	200	200	200
54109 Instructional Software	18,155	12,450	12,450	19,480	16,865
_Total_Instructional Supplies	102,803	102,780	102,780	114,810	118,205
54211 Textbook - New	6,704	11,830	11,830	11,830	11,530
54213 Textbooks - Replacements	5,269	6,850	6,850	5,000	5,300
54214 Reference Bks & Periodicals	8,685	8,620	8,620	7,850	6,280
_Total_School/Library Books	20,658	27,300	27,300	24,680	23,110

**Mansfield Board of Education
Summary by Object - Middle (5 - 8)**

<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Proposed</u>
54301 Office Supplies	2,765	7,650	7,650	6,650	6,650
<u>_Total_ Office Supplies</u>	<u>2,765</u>	<u>7,650</u>	<u>7,650</u>	<u>6,650</u>	<u>6,650</u>
54706 Non Capitalized Equipment	20,029	15,050	15,050	15,050	15,050
<u>_Total_ Building Supplies</u>	<u>20,029</u>	<u>15,050</u>	<u>15,050</u>	<u>15,050</u>	<u>15,050</u>
54908 Safety Supplies	312	650	650	650	650
54911 Other Program Supplies	3,873	5,260	5,260	5,260	5,260
<u>_Total_ Other Supplies</u>	<u>4,185</u>	<u>5,910</u>	<u>5,910</u>	<u>5,910</u>	<u>5,910</u>
55421 Computer Hardware/Software	494	3,300	3,300	3,300	4,400
55422 Furniture/Furnishings	15,381	3,800	3,800	3,800	3,800
55430 Equipment - Other	5,903	11,550	11,550	11,550	11,160
55440 Educational Equipment	125,603	82,190	82,190	82,190	77,015
<u>_Total_ Equipment</u>	<u>147,381</u>	<u>100,840</u>	<u>100,840</u>	<u>100,840</u>	<u>96,375</u>
56310 Field Trips	12,658	15,400	15,400	15,400	13,700
<u>_Total_ Misc Expenses & Fees</u>	<u>12,658</u>	<u>15,400</u>	<u>15,400</u>	<u>15,400</u>	<u>13,700</u>
<u>_Total_ 112 General Fund - Board</u>	<u>3,545,182</u>	<u>4,206,500</u>	<u>4,229,300</u>	<u>4,232,350</u>	<u>4,249,740</u>
Grand Total	<u>3,545,182</u>	<u>4,206,500</u>	<u>4,229,300</u>	<u>4,232,350</u>	<u>4,249,740</u>

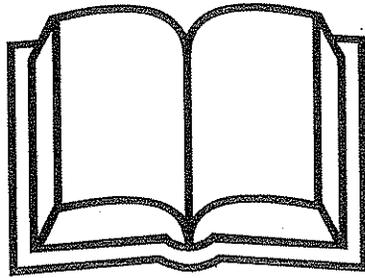
**Mansfield Board of Education
Summary by Activity - Middle (5-8)**

<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Proposed</u>
61101 Regular Instruction	2,651,762	3,202,760	3,217,050	3,217,320	3,228,560
61102 Language Arts/Reading	11,442	14,290	14,290	14,190	14,290
61104 World Languages	4,438	4,970	4,970	4,970	4,970
61105 Health & Safety	3,513	3,750	3,750	3,750	3,750
61106 Physical Education	11,313	8,720	8,720	8,440	8,720
61107 Art	4,248	6,310	6,310	7,560	6,310
61108 Mathematics	5,389	12,400	12,400	12,000	12,400
61109 Music	11,646	13,050	13,050	14,210	13,050
61110 Science	14,096	20,500	20,500	19,700	20,500
61111 Social Studies	10,136	11,450	11,450	11,200	11,450
61115 Computer Education	155,544	116,240	116,240	116,240	116,240
61122 Family & Consumer Science	7,247	9,080	9,080	7,680	9,080
61123 Technology Education	16,540	10,830	10,830	10,830	10,830
_Total_Reg Instructional Prog	2,907,314	3,434,350	3,448,640	3,448,090	3,460,150
61900 Central Service-Instr Suppl.	68,682	74,120	74,120	74,120	74,120
_Total_Central Serv Instr Supp	68,682	74,120	74,120	74,120	74,120
62102 Guidance Services	16,273	138,790	138,790	139,240	140,420
_Total_Support Serv-Students	16,273	138,790	138,790	139,240	140,420
62202 Professional Development	14,002	12,870	12,870	12,870	12,870
_Total_Improv-Instr Services	14,002	12,870	12,870	12,870	12,870
62302 Media Services	51,095	47,030	47,030	47,030	47,030
_Total_Educ Media Services	51,095	47,030	47,030	47,030	47,030
62520 Principals' Office Services	419,984	409,320	417,830	420,980	425,130
62523 Field Studies	12,456	13,500	13,500	13,500	13,500
_Total_School Based Admin	432,442	422,820	431,330	434,480	438,630
63430 After School Program	25,993	40,330	40,330	40,330	40,330
63440 Athletic Program	29,381	36,190	36,190	36,190	36,190
_Total_Enterprise Activities	55,374	76,520	76,520	76,520	76,520
_Total_112 General Fund - Board	3,545,182	4,206,500	4,229,300	4,232,350	4,249,740
Grand Total	3,545,182	4,206,500	4,229,300	4,232,350	4,249,740



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REGULAR INSTRUCTIONAL PROGRAM



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MANSFIELD BOARD OF EDUCATION
SUBJECT: 61101 REGULAR INSTRUCTIONAL PROGRAMS
(K-8)

This activity contains negotiated salary increases for all certified and non-certified staff.

<u>Account and Description</u>	2009-2010 Actual	2010-2011 Adopted Budget	2010-2011 Adjusted Budget	2010-2011 Estimated	2011-2012 Proposed
51001 Classroom Instruction - Cert	3,814,773	4,004,390	3,939,610	3,939,610	3,999,700
51028 Title II Part A Teachers	-42,092	-42,090	-42,090	-42,090	-42,800
51032 ARRA ECS Stabiliz Gov Serv DEDUCTION	-78,403	0	0	0	0
51033 ARRA ECS Stabiliz Ed Grants DEDUCTION	-453,698	0	0	0	0
51101 Instructional Assts.	323,578	343,390	359,620	359,620	361,690
_Total_61101 Regular Instruction (K-4)	3,564,158	4,305,690	4,257,140	4,257,140	4,318,590

<u>Account and Description</u>	2009-2010 Actual	2010-2011 Adopted Budget	2010-2011 Adjusted Budget	2010-2011 Estimated	2011-2012 Proposed
51001 Classroom Instruction - Cert	2,777,778	3,107,980	3,124,690	3,124,960	3,115,180
51032 ARRA ECS Stabiliz Gov Serv DEDUCTION	-134,314	0	0	0	0
51033 ARRA ECS Stabiliz Ed Grants DEDUCTION	-129,857	0	0	0	0
51101 Instructional Assts.	138,173	94,780	92,360	92,360	113,380
51122 Overtime - Time And One Half	-18	0	0	0	0
_Total_61101 Regular Instruction (5-8)	2,651,762	3,202,760	3,217,050	3,217,320	3,228,560

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61102 LANGUAGE ARTS/READING
(K-4)

PROGRAM:

The language arts/reading program begins for all children in kindergarten and continues through fourth grade and beyond. Multiple learning opportunities, designed to meet the varied needs and strengths of students, are provided in listening, speaking, reading, writing, viewing, spelling, and handwriting activities. The link between reading and writing is emphasized with a focus on strategies to encourage students to become independent, life-long readers and writers.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The program emphasizes comprehension strategies, literature study and appreciation, word study, including phonics, vocabulary development, expository, and narrative forms of writing skills. Interdisciplinary units connect reading and writing strategies in the content areas.

A variety of instructional grouping patterns are used across the district. Whole class and small-group instruction, flexible grouping, and one-on-one instruction are the formats most commonly used.

Literacy How (formally Haskins Lab located at Yale University) K-2 training continues.

OBJECTIVES FOR THE COMING YEAR:

With the assistance of the literacy coaches, the integration of the language arts with other subjects including computer/technology will be the focus of our Reading/Language Arts program. A range of texts for different purposes will be used to develop proficiency and motivate students to continue their pursuit to lifelong literacy.

Implementation of new spelling programs for grades 1-4.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Proposed</u>
54101 Instructional Supplies	20,077	17,690	17,690	17,690	17,690
54211 Textbook - New	15,655	15,740	15,740	15,740	15,740
54214 Reference Bks & Periodicals	1,822	1,800	1,800	1,800	1,800
Total 61102 Lang. Arts/Reading	37,554	35,230	35,230	35,230	35,230

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61102 LANGUAGE ARTS/READING
(5-8)

PROGRAM:

The language arts/reading program from fifth through eighth grade emphasizes the sequential development of effective communication skills, teaching students to think, organize, and express ideas and feelings, while increasing their understanding of other points of view. Through reading and literature, students interpret and evaluate a wide variety of regional and multi-cultural texts. In language arts activities students practice and refine communication of their own ideas with writing styles (narrative, descriptive, expository and persuasive) and genres (fiction, non-fiction, poetry, drama and biography), and other forms of communication (speech, drama, debate).

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Reading groups in grade five meet daily in skill-grouped classes. Students develop strategies to help them research topics of interest, develop oral and written language skills through storytelling, and hone nonfiction writing abilities with an emphasis on exposition. Incorporating technology into the literacy curriculum is a major focal point in preparing students for their 21st century lives. Grade six students meet in leveled groups to focus on reading skills using the anthology, thematic Literature Circles, and genre studies. These units focus on literary themes related to the Houghton Mifflin program and character education. In grades seven and eight, reading/literature classes meet for 45 or 90 minute classes in mixed-skill groups. Grade seven literature classes emphasize an appreciation for multiple points of view and cultures while developing critical reading skills, which include critical analysis and making self to text to world connections. Grade eight students read fiction and non-fiction including American classics with a humanities theme, and improve strategies for evaluating author's craft. Support Services teachers help students with individualized instruction and software such as *Read Naturally*, while tracking individual student progress in oral reading fluency and comprehension. Periodicals, audio-visual and computer media are integral components of the curriculum. Coordination of language arts/reading/literature units with other core subjects (social studies, science and math), as well as the related arts, continues to be a priority.

OBJECTIVES FOR THE COMING YEAR:

Budget requests are designed to support the strong emphasis on reading and writing in the language arts/reading/literature programs.

MAJOR BUDGET CHANGES AND COMMENTARY:

There is a shift from using instructional software and reference books to classroom textbooks and instructional supplies to support reading and writing activities.

<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Proposed</u>
52203 Membership Fees/Prof Dues	105	260	260	260	360
53960 Other Purchased Services	0	220	220	220	900
54101 Instructional Supplies	3,513	2,830	2,830	3,500	5,500
54103 Audiovisual	673	720	720	720	630
54109 Instructional Software	1,147	3,960	3,960	3,960	690
54211 Textbook - New	4,081	2,730	2,730	2,730	4,980
54214 Reference Bks & Periodicals	1,923	3,570	3,570	2,800	1,230
Total 61102 Lang. Arts/Reading	11,442	14,290	14,290	14,190	14,290

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 61104 WORLD LANGUAGES
(Grades 2, 3 and 4)**

PROGRAM:

The program provides Spanish instruction to elementary students offering fifteen minutes of daily instruction to every second, third and fourth grade student.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Three Spanish teachers provide instruction at the elementary level. The curriculum is being refined in grades two, three, four and five, based on a revised "curriculum map." An assessment for grade four students will be refined and an assessment for grade five students will be implemented this year.

OBJECTIVES FOR THE COMING YEAR:

Program objectives include refinement of the grade four assessment and continued development of appropriate student activities in grades two through four.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2009-2010 Actual	2010-2011 Adopted Budget	2010-2011 Adjusted Budget	2010-2011 Estimated	2011-2012 Proposed
52203 Membership Fees/Prof Dues	363	500	500	500	500
53925 Printing & Binding	57	110	110	110	110
54101 Instructional Supplies	3,476	3,970	3,970	3,970	3,970
54211 Textbook - New	148	270	270	270	270
54214 Reference Bks & Periodicals	138	270	270	270	270
<u>_Total_61104 World Languages</u>	4,182	5,120	5,120	5,120	5,120

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 61104 WORLD LANGUAGES
(5-8)**

PROGRAM:

Students in grade five study Spanish as a continuation of the program begun in second grade. French, German, Latin and Spanish are offered in grades six through eight. Program goals focus on appreciation and respect for different cultures, emphasize incremental acquisition of good language habits, and prepare students for continued language study at E. O. Smith High School.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The fifth grade Spanish curriculum is integrated into the middle school program. The classes meet two times per week and expand the oral material introduced in the Foreign Language Elementary School (FLES) program.

After a nine-week Foreign Language Exploratory (FLEX) program in grade six, students choose a language to study through grade eight. This exploratory program in grade six is designed to encourage students to note contrasts and parallels among the languages, to foster a respect for cultural diversity, to gain some knowledge of global issues, and to develop an interest in further world language study.

The skills completed by the end of grade eight are equivalent to a first year of study at the high school. In grades seven and eight, classes meet three times per week. The program goal is to prepare students for Level II classes at E. O. Smith High School and develop effective world language study skills. Students in grades seven and eight participate annually in state and national Latin examinations and in the Connecticut Poetry Recitation competition.

OBJECTIVES FOR THE COMING YEAR:

To update audiovisual (cultural) and supplemental instructional material for enrichment/remedial activities.

MAJOR BUDGET CHANGES AND COMMENTARY:

The Instructional Supplies line has been increased to update student auxiliary materials to accompany textbook units. The purchase of new German texts has been completed.

<u>Account and Description</u>	2009-2010 Actual	2010-2011 Adopted Budget	2010-2011 Adjusted Budget	2010-2011 Estimated	2011-2012 Proposed
52203 Membership Fees/Prof Dues	64	30	30	30	0
54101 Instructional Supplies	2,320	1,720	1,720	1,720	3,850
54103 Audiovisual	238	870	870	870	1,020
54211 Textbook - New	1,816	2,350	2,350	2,350	0
54213 Textbooks - Replacements	0	0	0	0	100
<u>Total_61104 World Languages</u>	4,438	4,970	4,970	4,970	4,970

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 61105 HEALTH AND SAFETY
(K-4)**

PROGRAM:

Health education helps students understand themselves and others, as they deal with the challenges and pressures of a diverse society. Students learn about health, nutritional practices, human growth and development, interpersonal relationships and environmental issues.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

At the K-4 level, health education objectives are taught by classroom teachers, often integrating them with other disciplines. School nurses support the teaching of this subject by recommending appropriate materials. Curriculum components include: physical development and health, nutrition, reproduction and life cycles, relationships, safety and first aid, environmental resources, personal safety, prevention of substance-abuse, and Acquired Immune Deficiency Syndrome (AIDS).

OBJECTIVES FOR THE COMING YEAR:

The health curriculum will continue to be taught through an interdisciplinary approach.

The objectives are:

- 1) Providing opportunities for students, families and staff to understand health issues and the impact on their lives.
- 2) Learning to evaluate personal health habits and develop strategies to maintain or improve them.
- 3) Fostering students' understanding of the importance of personal responsibility in achieving and maintaining a healthy life style.
- 4) Providing opportunities for students to develop and use decision-making skills that involve critical thinking.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Proposed</u>
54101 Instructional Supplies	2,984	2,910	2,910	2,910	2,910
54211 Textbook - New	794	890	890	890	890
54214 Reference Bks & Periodicals	182	180	180	180	180
__Total_61105 Health & Safety	3,960	3,980	3,980	3,980	3,980

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 61105 HEALTH AND SAFETY
(5-8)**

PROGRAM:

Health education helps students understand themselves and the personal needs of others, as they deal with the challenges and pressures of a diverse society. Students learn about healthy attitudes, nutritional practices, human growth and development, interpersonal and environmental issues. The health and safety objectives are incorporated into several subjects across the curriculum: science, family and consumer sciences, language arts, social studies, physical education and as part of the *Advisor/Advisee* program.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Safe health practices in school, on the bus, at home and in recreational settings are presented in several curricula. Fire safety and First Aid receive special attention. The *Good Decisions* program is implemented in the fifth grade. All students in seventh grade have the opportunity to earn First Aid Certification.

The school nurse acts in an advisory capacity for this program. Basic instruction in health and safety is integrated into several areas of the curriculum. Grade-level science teachers, the family and consumer science teacher and the nurse collaborate to teach human growth and development and AIDS-prevention education. Fifth and sixth graders participate in a character education program. AIDS-prevention education and human development are part of the family and consumer science and eighth grade science programs. Throughout the year, human growth and development seminars continue to be offered in the evening for family participants.

OBJECTIVES FOR THE COMING YEAR:

Because of on-going national and local concerns regarding health, nutrition, substance abuse, and AIDS prevention, health and safety will continue to receive special emphasis. The budget supports special programs and school-wide events on these topics.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Proposed</u>
53960 Other Purchased Services	2,799	2,250	2,250	2,250	2,250
54101 Instructional Supplies	714	1,500	1,500	1,500	1,500
<u>Total_61105 Health & Safety</u>	3,513	3,750	3,750	3,750	3,750

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 61106 PHYSICAL EDUCATION
(K-4)**

PROGRAM:

Physical education in grades K-4 is a developmental program based on the skill/theme approach. Children progress at an individual pace to explore and discover their capabilities through a variety of activities that promote group cooperation, individual success, development of self-confidence, and gross motor knowledge. Students learn how their bodies work and move and how movement relates to the development of health and the maintenance of wellness. These fundamental skills are later refined to more specific sport, recreational, and work-related skills.

The elementary physical education program is aligned with the Mansfield Board of Education Health and Wellness Policy to promote health and well-being of students.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

A highlight this year will be the continued implementation of the third generation of the Connecticut Physical Fitness Test.

The Physical Education program continues to be based on a "movement exploration approach". Problem-solving, discovery learning, and creative movement are used as tools to help children develop a broad foundation of basic motor skills. The K-4 curriculum is in alignment with Connecticut's physical education curriculum framework.

OBJECTIVES FOR THE COMING YEAR:

Continue to review the strengths of the program while emphasizing improvement of skills for the Connecticut Physical Fitness Assessment (CPFA).

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2009-2010 Actual	2010-2011 Adopted Budget	2010-2011 Adjusted Budget	2010-2011 Estimated	2011-2012 Proposed
53405 Other Rentals	0	90	90	90	90
54101 Instructional Supplies	3,055	3,350	3,350	3,350	3,350
54211 Textbook - New	205	290	290	290	290
54706 Non Capitalized Equipment	258	240	240	240	240
<u>_Total_61106 Physical Education</u>	3,518	3,970	3,970	3,970	3,970

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 61106 PHYSICAL EDUCATION
(5-8)**

PROGRAM:

The physical education program is a sequential progression of learning experiences designed to address the developmental needs of each student. The program has a foundation of basic skills taught in the fifth and sixth grades. An elective program of team and individual activities in the seventh and eighth grades allows students to advance their skills in areas of their choice.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Students participated in a wide variety of activities with a high degree of interest leading to improved skills, teamwork and sportsmanship, including activities offered every day during X-block. Other highlights included excellent student accomplishment in the Connecticut Physical Fitness Assessment, tournament participation in a variety of sports, and other special-choice activities throughout the year.

Activities this year include:

- 1) Families Enjoying Activity Together (FEAT)- Parents and children got together after school to play and work together toward a common goal.
- 2) Installation of a new ropes course element on-site and training of staff members to manage the course.
- 3) Implementation of the ropes course into the curriculum and after-school activities.
- 4) Use of pedometers to track student activity levels and increase motivation.
- 5) First-time use of new archery bows
- 6) MMS Adventure Learning Program- expansion to include some sessions at school.

OBJECTIVES FOR THE COMING YEAR:

- 1) Continuing integration of technology to motivate student fitness.
- 2) Continue developing and refining the MMS Adventure Learning Program to involve as many six grade students as possible.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Proposed</u>
52203 Membership Fees/Prof Dues	74	380	380	100	100
53120 Prof & Tech Services	1,250	0	0	0	0
54101 Instructional Supplies	7,846	3,340	3,340	3,340	3,620
55430 Equipment - Other	2,143	5,000	5,000	5,000	5,000
<u>_Total_ 61106 Physical Education</u>	11,313	8,720	8,720	8,440	8,720

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 61107 ART
(K-4)**

PROGRAM:

Art education offered to students grades K-4; introducing them to, and building upon their understanding of art and the integral part it plays in our lives. Using the elements and principles of art as a foundation, students are introduced to a wide variety of media and art techniques through a flexible, sequential approach. The program also strongly interweaves art history, art appreciation, and aesthetics across the grades. We strive to work collaboratively, and enjoy coordinating with regular classroom instruction when possible. Instruction is offered to all students in grades one through four, one period per week for sixty minutes. Full-day kindergarten students have art instruction from certified art teachers 30 minutes per week. Displays and programs to celebrate the arts are featured at all three elementary schools.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

A focus of the art program has been to improve drawing skills and broaden students' visual vocabulary. Each fourth grader now has a sketchbook and weekly sketchbook assignments. Teachers and students have responded enthusiastically to the introduction of sketchbooks. Students now exhibit more confidence in their drawing ability. A new focus is to develop meaningful ways to incorporate the SMART Board in lessons.

OBJECTIVES FOR THE COMING YEAR:

The program will continue to focus on development of student awareness in the basic elements of design: space, line, form, color, value and texture. Implementation of the revised curriculum and work to include technology will be continued.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Proposed</u>
53302 Equipment Repair	145	240	240	240	240
53304 Equip Maintenance Contracts	35	80	80	80	80
53405 Other Rentals	0	50	50	50	50
54101 Instructional Supplies	7,350	6,710	6,710	6,710	6,710
54211 Textbook - New	397	620	620	620	620
54214 Reference Bks & Periodicals	50	50	50	50	50
_Total_61107 Art	7,977	7,750	7,750	7,750	7,750

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 61107 ART
(5-8)**

PROGRAM:

Art is offered to all students in grades five through eight on a quarterly rotation basis. Eighth grade students may elect art as one of four Related Arts offerings. All students participate in art activities, using a variety of tools, techniques and media. Students engage in creative problem solving, exercising their abilities to analyze, critique and convey ideas. In the process, students develop an understanding and appreciation of art and art history.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The Art Teacher works with grade-level teams to provide support and materials for interdisciplinary units. Art related activities in academic areas of study are encouraged and facilitated. These achievements can be seen in projects such as the 7th grade Social Studies ancient Egyptian unit and the Lions Club Peace Poster contest.

All students participate in art activities during X-block and during open art studio times after school. Student artwork is displayed in the upper lobby showcase, the auditorium gallery, art room, and throughout the school building. Also, examples can be found displayed on display bulletin boards adjacent to the district offices, rotated with artwork from the elementary schools.

Students will be involved in constructing sets and props for this year's theatrical production as an after-school activity. Eighth Grade Class Night decorations will be incorporated and created as a fourth quarter elective and during an after-school program for this year's closing ceremony.

OBJECTIVES FOR THE COMING YEAR:

Continued unit development for the study of contemporary clay art and its connections to contemporary issues and social concerns will allow students to explore in greater depth, studio activities related to clay making. Objectives for the unit include a master pottery artisan. There will again be an artist-in-residence during the coming school year.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Proposed</u>
52203 Membership Fees/Prof Dues	0	160	160	160	160
53120 Prof & Tech Services	0	1,000	1,000	1,000	1,000
54101 Instructional Supplies	3,283	2,750	2,750	4,000	2,750
54109 Instructional Software	0	200	200	200	200
54214 Reference Bks & Periodicals	0	300	300	300	300
55440 Educational Equipment	965	1,900	1,900	1,900	1,900
_Total_61107 Art	4,248	6,310	6,310	7,560	6,310

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61108 MATHEMATICS
(K-4)

PROGRAM:

The mathematics program offers a scope and sequence of skills to build mathematical understanding. Students in all grades receive instruction to master basic skills and assistance to help develop positive attitudes toward mathematics. Problem-solving skills, mathematical concepts and practical applications are presented in a manner consistent with each child's ability.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The *Bridges in Mathematics* program has been implemented across all K-5 math classrooms. Teachers continue to meet monthly with the District Math Consultant to review lessons, monitor program implementation, and review assessments.

OBJECTIVES FOR THE COMING YEAR:

Math assessments at all grades have been developed and piloted. Assessments will be revised as necessary for the 2011-12 school year. Teachers will be focusing on mastery of basic facts. Timed tests will be administered at least twice a month in grades 1-5.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2009-2010 Actual	2010-2011 Adopted Budget	2010-2011 Adjusted Budget	2010-2011 Estimated	2011-2012 Proposed
54101 Instructional Supplies	10,946	10,000	10,000	10,000	10,000
54211 Textbook - New	6,751	6,290	6,290	6,290	6,290
54214 Reference Bks & Periodicals	1,277	1,330	1,330	1,330	1,330
<u>_Total_61108 Mathematics</u>	18,974	17,620	17,620	17,620	17,620

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 61108 MATHEMATICS
(5-8)**

PROGRAM:

The mathematics program for grades five through eight uses the objectives outlined in the district math curriculum, based on national and state guidelines and measured, in part, by the Connecticut Mastery Tests. The goal is to offer an enriched curriculum, giving students a solid foundation in all areas of mathematics, which can be applied to real-world situations, further developed in later years of study.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The mathematics program is currently using the *Mathematics in Context* program in grades 6-8. Grade 5 is in year three of implementing *Bridges in Mathematics*. Teachers facilitate the development of mathematical concepts within the context of real-life applications and, at each grade level, emphasize the mastery of basic math facts and appropriate computational skills. Teachers also use a variety of instructional strategies to meet the individual needs of all students to meet the standards of the CMT. We have administered interim student benchmark assessments (the state's new CBAS assessments).

The *Math Plus* program continues to challenge our highest achieving math students through the study of pre-algebra in grade six. The *Math Plus* program compacts Grade 7 & 8 *Math in Context* units to build understanding of number, algebraic problem solving, and linear equations. We currently have a high school level Algebra I course in grade seven and Geometry in grade eight. *RM Math*, a program of activities to reinforce CMT objectives, has been implemented in grades 5-8 as a supplemental resource program. *SMART Boards* continue to be an integral part of math lessons. Smart Document Cameras have been installed in Grades 5-7 to enhance the math instruction. We are reviewing our algebra and geometry texts used in the Grades 7 and 8.

OBJECTIVES FOR THE COMING YEAR:

- 1) Subscriptions for ALEKS will be purchased for students not achieving at state goal level.
- 2) New Algebra and Geometry texts will be purchased per program review recommendation.
- 3) Grade 7 will replace worn MIC materials.

MAJOR BUDGET CHANGES AND COMMENTARY:

There is an increase in the Instructional Software line by \$1850 in order to purchase ALEKS subscriptions.

Account and Description	2009-2010 Actual	2010-2011 Adopted Budget	2010-2011 Adjusted Budget	2010-2011 Estimated	2011-2012 Proposed
52203 Membership Fees/Prof Dues	550	1,000	1,000	600	600
54101 Instructional Supplies	539	1,700	1,700	1,700	1,700
54109 Instructional Software	2,040	1,500	1,500	1,500	3,375
54211 Textbook - New	98	4,550	4,550	4,550	4,550
54213 Textbooks - Replacements	0	0	0	0	400
54214 Reference Bks & Periodicals	97	400	400	400	400
54911 Other Program Supplies	0	250	250	250	250
55430 Equipment - Other	0	0	0	0	100
55440 Educational Equipment	2,065	3,000	3,000	3,000	1,025
<u>Total_61108 Mathematics</u>	5,389	12,400	12,400	12,000	12,400

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61109 MUSIC
(K-4)

PROGRAM:

The music program is designed to help students develop an appreciation of music. Students gain knowledge while finding pleasure and satisfaction through participation in a variety of musical experiences, including singing, dancing, playing musical instruments, and dramatic performances.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

At the elementary level, music classes meet for thirty-minute periods twice weekly in grades one through four. Full-day kindergarten and preschool classes also meet weekly. Musical experiences for students emphasize a "hands-on" approach. Instrumental music lessons are offered to fourth grade students at the middle school before the start of the elementary school day. Instruction is provided by a middle school staff member and is reflected in the middle school budget.

OBJECTIVES FOR THE COMING YEAR:

Continued student appreciation, understanding, and skill development in the areas of basic elements of music notation, musical heritage and related arts will be developed. Implementation of the new Scott Foresman program and performance assessments will continue.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2009-2010 Actual	2010-2011 Adopted Budget	2010-2011 Adjusted Budget	2010-2011 Estimated	2011-2012 Proposed
53304 Equip Maintenance Contracts	537	740	740	740	740
54101 Instructional Supplies	1,768	2,430	2,430	2,430	2,430
54211 Textbook - New	715	660	660	660	660
54214 Reference Bks & Periodicals	75	60	60	60	60
54706 Non Capitalized Equipment	394	300	300	300	300
<u>_Total_ 61109 Music</u>	3,489	4,190	4,190	4,190	4,190

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61109 MUSIC
(5-8)

PROGRAM:

The middle school music program includes general music instruction for all students and a strong elective system in band, chorus and orchestra. The purpose is to develop in each student as fully as possible, the ability to perform, create and understand music. Instruction leads to specific skills and knowledge, with the additional goals of "music literacy" and the development of a positive student self-concept.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The music team incorporated their work on recording and sound production with their classroom instruction. Music teachers created digital recordings with their ensembles, and use them to analyze and improve performances. The major instrument purchase for the year was the purchase of new guitars to support the poplar guitar program in General Music.

OBJECTIVES FOR THE COMING YEAR:

Next year, a major focus will be the purchase of several more violins and beginning wind instruments to accommodate increasing enrollment in the orchestra and beginning band programs.

MAJOR BUDGET CHANGES AND COMMENTARY:

The instructional supplies line has increased to reflect the increased cost of musical scores. The equipment line has decreased because of the comparatively lower cost of this year's replacement instruments.

<u>Account and Description</u>	2009-2010 Actual	2010-2011 Adopted Budget	2010-2011 Adjusted Budget	2010-2011 Estimated	2011-2012 Proposed
52203 Membership Fees/Prof Dues	0	300	300	300	300
53120 Prof & Tech Services	1,871	2,030	2,030	2,030	2,030
53302 Equipment Repair	2,013	2,020	2,020	2,020	2,020
53960 Other Purchased Services	0	200	200	200	200
54101 Instructional Supplies	2,937	2,370	2,370	3,500	4,750
54103 Audiovisual	0	60	60	60	60
54109 Instructional Software	30	190	190	220	0
54211 Textbook - New	0	400	400	400	400
54706 Non Capitalized Equipment	1,035	1,170	1,170	1,170	1,170
54911 Other Program Supplies	0	260	260	260	260
55430 Equipment - Other	3,760	4,050	4,050	4,050	1,860
<u>_Total_61109 Music</u>	11,646	13,050	13,050	14,210	13,050

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61110 SCIENCE
(K-4)

PROGRAM:

The science program uses a variety of materials to teach life, physical and the earth sciences. Elementary units emphasize a "process approach" with the integration of math skills. The development of the student's role in the environment is part of the curriculum.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

There will be a K-8 External Program Evaluation conducted by a consultant from Eastconn during the 2010-2011 school year.

OBJECTIVES FOR THE COMING YEAR:

The Science Curriculum Council will continue curriculum revisions to align with the State content standards and framework as well as analyzing data from the administration of the Science CMT in grade 5. As appropriate, the Council will respond to the recommendations of the program review and plan for any necessary curriculum revisions.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Proposed</u>
54101 Instructional Supplies	8,624	8,050	8,050	8,050	8,050
54211 Textbook - New	991	990	990	990	990
54214 Reference Bks & Periodicals	1,069	1,210	1,210	1,210	1,210
_Total_61110 Science	10,684	10,250	10,250	10,250	10,250

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 61110 SCIENCE
(5-8)**

PROGRAM:

The development of scientific methods and procedures, as well as students' understanding of the social responsibilities of science, forms the basis of the middle school science program. The fifth through eighth grade curricula consists of earth science, life science, physical science and environmental sciences.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Science is taught daily in heterogeneously-grouped classes. All grades teach part of the health curriculum. Fifth graders focus on meteorology, light and the human eye, cells/genetics, sound and the human ear, and classification of vertebrates and invertebrates. Sixth graders study Scientific Method, simple machines, geology, ecology and pollution. Seventh graders concentrate on the human body, our changing earth, First Aid, and space exploration. The students in grade eight study Chemistry, Forces & Motion, Cells, Immune System & STDs, Genetics, Energy and Reproduction.

OBJECTIVES FOR THE COMING YEAR:

Review of the results of the new Science CMT in light of our realigned Grades 5-8 curriculum. All grade levels will continue the development of inquiry approaches. As appropriate, the Council will respond to the recommendations of the program review and plan for any necessary curriculum revisions.

MAJOR BUDGET CHANGES AND COMMENTARY:

Budget categories have been realigned to better reflect purchases. Increases to the Instructional Supplies line and the Computer Hardware/Software line reflect teachers' incorporation of technology for demonstrations and lab experiences.

<u>Account and Description</u>	2009-2010 Actual	2010-2011 Adopted Budget	2010-2011 Adjusted Budget	2010-2011 Estimated	2011-2012 Proposed
52203 Membership Fees/Prof Dues	818	1,800	1,800	1,000	1,000
53120 Prof & Tech Services	1,368	1,800	1,800	1,800	1,800
53304 Equip Maintenance Contracts	755	850	850	850	850
54101 Instructional Supplies	9,735	11,400	11,400	11,400	12,900
54211 Textbook - New	709	1,800	1,800	1,800	1,600
54908 Safety Supplies	312	650	650	650	650
55421 Computer Hardware/Software	99	300	300	300	1,400
55430 Equipment - Other	0	0	0	0	300
55440 Educational Equipment	300	200	200	200	0
56310 Field Trips	0	1,700	1,700	1,700	0
<u>_Total_ 61110 Science</u>	14,096	20,500	20,500	19,700	20,500

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61111 SOCIAL STUDIES
(K-4)

PROGRAM:

Elementary social studies instruction teaches the content knowledge and skills enabling young people to make informed decisions as citizens of a culturally-diverse, democratic society. In addition, students gain an understanding of their multiple roles in a variety of settings: the family, school, community, state, nation and the world.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Social studies units are taught separately or integrated with other curriculum areas. In order to present these units, teachers draw on the disciplines of history, geography, sociology, anthropology, political science, and economics. Unit kits at each grade level are developed to support the social studies plan. As appropriate, the Council will respond to the recommendations of the program review and plan for any necessary curriculum revisions.

OBJECTIVES FOR THE COMING YEAR:

Continued implementation of recommendations from the K-8 program review.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2009-2010 Actual	2010-2011 Adopted Budget	2010-2011 Adjusted Budget	2010-2011 Estimated	2011-2012 Proposed
54101 Instructional Supplies	6,922	6,430	6,430	6,430	6,430
54211 Textbook - New	2,245	2,110	2,110	2,110	2,110
54214 Reference Bks & Periodicals	706	640	640	640	640
54706 Non Capitalized Equipment	60	50	50	50	50
<u>Total_61111 Social Studies</u>	9,933	9,230	9,230	9,230	9,230

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 61111 SOCIAL STUDIES
(5-8)**

PROGRAM:

The social studies program develops skills and attitudes that make participation in our democracy possible. Areas studied include U.S. history and world history, ancient and modern America. World cultures and regions are studied to gain an understanding and appreciation of the similarities and differences among people. Emphasis on current issues helps students understand the world, their place in it and the way in which we are all interconnected.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

In grades five through eight, heterogeneously-grouped social studies classes meet three or four times a week in modified block schedules. All grades have scheduled field studies and/or simulations to expand the classroom experience. Fifth graders study the four main regions of the U.S. Each regional study focuses on the geographical, historical and present-day aspects of the area to give students a foundation for understanding their country. Sixth graders explore how other cultures are similar to and different from ours, and how geography affects our world neighbors' lives and their view of us. These concepts are reinforced with guest speakers from the international community, as well as in a field study at Overlook Farm, a part of Heifer International. Seventh grade students conduct an archaeological dig simulation in the fall, a *Medieval Market Faire*, and Higgins Armory visit in the spring. Eighth graders visit Boston's Freedom Trail, participate in a *Model Congress* where students pass laws that affect their school day and, in an Ellis Island simulation, students play the role of immigrants entering the United States. As appropriate, the Council will respond to the recommendations of the program review and plan for any necessary curriculum revisions.

OBJECTIVES FOR THE COMING YEAR:

We will continue to participate in the regional American History project through EastConn. Teachers are exploring recommendations to rework the Grades 6 and 7 curricula, and the Grade 8 20th Century Decades Unit.

MAJOR BUDGET CHANGES AND COMMENTARY:

Following a recommendation of the program review, we are examining materials for a redesigned approach to cultures and world history.

<u>Account and Description</u>	2009-2010 Actual	2010-2011 Adopted Budget	2010-2011 Adjusted Budget	2010-2011 Estimated	2011-2012 Proposed
53960 Other Purchased Services	80	100	100	100	100
54101 Instructional Supplies	1,117	400	400	2,000	2,450
54109 Instructional Software	147	600	600	600	600
54213 Textbooks - Replacements	5,269	6,850	6,850	5,000	4,800
54214 Reference Bks & Periodicals	2,068	2,050	2,050	2,050	2,050
54911 Other Program Supplies	1,455	1,450	1,450	1,450	1,450
<u>Total 61111 Social Studies</u>	10,136	11,450	11,450	11,200	11,450

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 61115 COMPUTER EDUCATION
(K-4)**

PROGRAM:

Computer Education is integrated into content areas. Major goals of this program are:
(1) to increase the use of computers by instructional staff to enhance instruction; (2) to increase the use of computers by students as tools to accomplish academic tasks; and (3) the development of computer skills.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Computer labs at all three elementary schools are fully operational. With the assistance of the PK-4 Technology Coordinator, students and staff continue to increase their knowledge and use of computers. Software acquisitions, online software subscription services, and Internet connections reinforce and enrich objectives in the content areas. The networks provide instructional and administrative space with access to the Internet, email, and common resources.

K-4 progress reports, curriculum files, and forms are available on the network. All offices are connected to the Town of Mansfield administrative services and a common student database continues to be integrated and expanded. To maximize reliability and efficiency, we have virtualized our servers.

OBJECTIVES FOR THE COMING YEAR:

1. To continue the integration of the computer lab and classroom computers into the instructional program.
2. To continue a program of in-service education for teachers and staff.
3. To continue to purchase software and materials to support the instructional program in all areas.
4. To continue and expand the instructional use of *SMART Boards* in the classrooms.
5. To continue to implement the District Technology Plan to include instructional integration, hardware acquisition and replacement cycle, management, and maintenance.

MAJOR BUDGET CHANGES AND COMMENTARY:

This is the third year of educational equipment reduction which over time will negatively effect our technology plan replacement cycle.

<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Proposed</u>
52210 Training	665	2,010	2,010	2,010	2,010
53302 Equipment Repair	13,370	15,000	15,000	15,000	15,000
54101 Instructional Supplies	15,076	15,000	15,000	15,000	15,000
54214 Reference Bks & Periodicals	400	400	400	400	400
54706 Non Capitalized Equipment	177	600	600	600	600
55440 Educational Equipment	63,979	52,000	52,000	52,000	52,000
<u>Total_61115 Computer Ed.</u>	93,667	85,010	85,010	85,010	85,010

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61115 COMPUTER EDUCATION
(5-8)

PROGRAM:

The goal of the computer education program is to provide each student with access to instructional technologies to support the middle school's curriculum. This objective is accomplished using computers, appropriate software, the Internet, and multi-media devices such as CD-ROMs, digital cameras and scanners. Access to technology is provided in every classroom.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The outfitting of classrooms with SMART Boards continued this year. With the addition of six SMART Boards, fifty-two SMART Boards are now installed in all core-subject classrooms, as well as most special education, world language, and related arts classrooms. Document cameras are now available in nine classrooms including math, science, and language arts.

OBJECTIVES FOR THE COMING YEAR:

The main focus will continue to be expanding applications for computer use in a manner that best supports student learning. This includes the systematic upgrading of student computers. Generally, we upgrade computer equipment that is seven years old or older. An initiative to maintain a more current computer replacement cycle will be to employ virtual desktop workstations in specified classrooms to test the feasibility of their use.

MAJOR BUDGET CHANGES AND COMMENTARY:

This is the third year of educational equipment reduction which over time will negatively affect our technology plan's replacement cycle. The investment in virtual servers has proven to provide more reliable service, smaller footprint (physical size), and lower maintenance-end operating costs (electrical power and reduced AC). The Instructional Software line increased due to upgrading the computer operating system and Microsoft Office applications. The Educational Equipment line item was reduced accordingly in order to maintain the same annual budget costs.

<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Proposed</u>
52210 Training	320	2,000	2,000	2,000	2,000
53302 Equipment Repair	11,067	16,000	16,000	12,000	16,000
53304 Equip Maintenance Contracts	11,592	15,000	15,000	12,000	12,000
54101 Instructional Supplies	5,950	6,750	6,750	6,750	6,750
54109 Instructional Software	14,791	6,000	6,000	13,000	12,000
54214 Reference Bks & Periodicals	70	400	400	400	400
54706 Non Capitalized Equipment	2,829	2,000	2,000	2,000	2,000
55440 Educational Equipment	108,925	68,090	68,090	68,090	65,090
<u>_Total_61115 Computer Ed.</u>	155,544	116,240	116,240	116,240	116,240

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61122 FAMILY AND CONSUMER SCIENCE
(5-8)

PROGRAM:

The Family and Consumer Science curriculum promotes instruction in all grades, helping students to develop the knowledge, attitude and practices necessary to achieve success in personal, family and community life. In addition, HIV prevention continues to be part of the Family and Consumer Science curriculum.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

- *Grade Five:* Food science (bacteriology), as it relates to food and sanitation; food preparation; human growth and development, including HIV prevention.
- *Grade Six:* Sewing machine use, pattern preparation and construction, and the completion of a stuffed pillow project.
- *Grade Seven:* Consumer economics and independent living skills include food preparation and presentation, merchandising, consumer rights and responsibilities, nutrition and HIV prevention.
- *Grade Eight:* The curriculum rotates by quarters and includes nutritional science and food preparation, the construction of teddy bears, duffel bags, and quilted art pieces.

OBJECTIVES FOR THE COMING YEAR:

To provide students with hands-on projects immediately applicable to daily life. Most of the supplies used for Family and Consumer Science are consumables and therefore must be replenished regularly.

MAJOR BUDGET CHANGES AND COMMENTARY:

It is time to begin replacement of some of our 17 year-old sewing machines. We have budgeted for two (of 18) machines to be replaced next year.

Account and Description	2009-2010 Actual	2010-2011 Adopted Budget	2010-2011 Adjusted Budget	2010-2011 Estimated	2011-2012 Proposed
52203 Membership Fees/Prof Dues	135	230	230	150	150
52212 Mileage Reimbursement	59	400	400	200	200
53120 Prof & Tech Services	1,029	0	0	0	0
53304 Equip Maintenance Contracts	900	1,300	1,300	1,180	1,180
54101 Instructional Supplies	4,517	6,500	6,500	5,500	5,500
54214 Reference Bks & Periodicals	174	300	300	300	300
54706 Non Capitalized Equipment	433	0	0	0	0
55430 Equipment - Other	0	350	350	350	1,750
_Total_61122 Fam. Cons. Science	7,247	9,080	9,080	7,680	9,080

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 61123 TECHNOLOGY EDUCATION
(5-8)**

PROGRAM:

Students in grades five through eight are offered the opportunity to solve problems with materials and processes associated within industry and manufacturing. Exploration of these problems helps each student gain insight in the areas of design, project planning, and the use of tools and equipment. Students examine new technologies and the impact technology has on society and the environment. They are exposed to career opportunities and gain an understanding of how emerging technologies affect these opportunities. Applying academic core content in the technology laboratory is the foundation of the technology education program.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Technology education meets three times a week as part of the quarterly Related Arts "rotation." The program provides an individualized, laboratory experience in project design, planning, problem-solving and production. In the fifth through the seventh grades, every student goes through core experiences in the lab:

- *Grade Five:* Students learn accurate measurement and basic woodworking skills. Using hammers, miter boxes and saws, students make a name plate, a board game and a Lollipop Tree.
- *Grade Six:* Elements of design are explored through an introduction to mechanical drawing. They use design and layout tools to create a wood project, as well as explore different materials such as plastics and form key chains and flower bud vases using various techniques.
- *Grade Seven:* Students learn basic electrical wiring and construction of a table lamp. Next, they complete a Transportation unit. Students design, build and race mousetrap vehicles.
- *Grade Eight:* As an elective in eighth grade, students may choose from a variety of activities including the design and construction of a CO2 race car and display stand, how to use a "design brief" and specifications that are applied to project plans. As a student choice project, we can design and press out our own skateboard decks.

OBJECTIVES FOR THE COMING YEAR:

1. To incorporate the district goal of differentiated instruction by exploring new technologies.
2. To implement recommendations from the Connecticut Department of Education consultant for technology education, linking the curriculum to new upcoming state guidelines for program outcomes.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Proposed</u>
52203 Membership Fees/Prof Dues	0	30	30	30	30
53302 Equipment Repair	0	550	550	550	550
53960 Other Purchased Services	0	200	200	200	200
54101 Instructional Supplies	7,166	2,200	2,200	2,200	2,200
54105 Art & Drafting	0	900	900	900	900
54107 Woodworking Supplies	3,460	5,050	5,050	5,050	5,050
54108 Lab Supplies	313	200	200	200	200
54214 Reference Bks & Periodicals	0	200	200	200	200
54706 Non Capitalized Equipment	5,601	1,000	1,000	1,000	1,000
54911 Other Program Supplies	0	500	500	500	500
<u>Total_61123 Tech. Education</u>	16,540	10,830	10,830	10,830	10,830

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61900 CENTRAL SERVICE - INSTRUCTIONAL SUPPLIES
(K-4)

PROGRAM:

This account is for general supplies used for the instruction of children.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

All three elementary schools acquire copier equipment as a purchased service managed by the Town of Mansfield Finance Department.

OBJECTIVES FOR THE COMING YEAR:

To maintain the same level of services.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2009-2010 Actual	2010-2011 Adopted Budget	2010-2011 Adjusted Budget	2010-2011 Estimated	2011-2012 Proposed
53940 Copier Maintenance Fees	42,000	42,000	42,000	42,000	42,000
54101 Instructional Supplies	46,248	43,640	43,640	43,640	43,640
Total 61900 Cent. Svc.- Instr Suppl	88,248	85,640	85,640	85,640	85,640

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61900 CENTRAL SERVICE - INSTRUCTIONAL SUPPLIES
(5-8)

PROGRAM:

This account is used for general supplies used for instruction.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Existing budgets adequately supply the school with teaching materials.

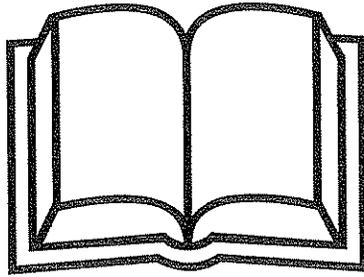
OBJECTIVES FOR THE COMING YEAR:

We will assess replacement needs for office equipment based on our long-term replacement plan.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2009-2010</u> <u>Actual</u>	<u>2010-2011</u> <u>Adopted</u> <u>Budget</u>	<u>2010-2011</u> <u>Adjusted</u> <u>Budget</u>	<u>2010-2011</u> <u>Estimated</u>	<u>2011-2012</u> <u>Proposed</u>
53940 Copier Maintenance Fees	44,120	44,120	44,120	44,120	44,120
54101 Instructional Supplies	24,562	30,000	30,000	30,000	30,000
<u>Total_61900 Cent. Svc.-Instr Suppl</u>	<u>68,682</u>	<u>74,120</u>	<u>74,120</u>	<u>74,120</u>	<u>74,120</u>



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BOARD OF EDUCATION
SUBJECT: 62102 GUIDANCE SERVICES
(5-8)

PROGRAM:

Two full-time counselors at the middle school work with students, parents and teachers to develop strategies for successful school experiences. Much attention is given to students' transitions from elementary school to middle school and from middle school to high school.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The school counseling staff continues to implement the *Advisor/Advisee* program and assist in the development of the *Adventure Learning Program*. School counselors assume responsibility for management of the Youth Employment Program, funded cooperatively with the Youth Services Bureau. *Red Ribbon Week* is a special week of drug-awareness activities. Other highlights include the *Character Concepts Program* in fifth grade. The UConn tutorial program is organized and supervised by the school counselors. Parent conferences, including those scheduled and supervised during the formal two-day period in November, are held throughout the school year, either at 7:30 a.m., 3:00 p.m., or during the school day. Counselors facilitate numerous meetings to foster student success and to improve home-school communication. They also collaborate with Mansfield Youth Services Bureau and other agencies to coordinate services for families.

OBJECTIVES FOR THE COMING YEAR:

The school counseling staff will continue to purchase and organize grade-level resources to provide a library for students, staff, and parents. In addition, they will continue to organize student and parent activities. These include programs such as grief workshops, support groups pertaining to special issues, transition activities, and after-school clubs.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Proposed</u>
51006 Guidance - Certified	114,947	121,940	121,940	121,940	123,570
51032 ARRA ECS Stabiliz Gov Serv DEDUCTION	-61,699	0	0	0	0
51033 ARRA ECS Stabiliz Ed Grants DEDUCTION	-53,248	0	0	0	0
52203 Membership Fees/Prof Dues	290	300	300	300	300
53120 Prof & Tech Services	13,080	12,550	12,550	13,000	12,550
53926 Postage	44	300	300	300	300
54101 Instructional Supplies	1,698	1,800	1,800	1,800	1,800
54214 Reference Bks & Periodicals	114	600	600	600	600
54911 Other Program Supplies	1,047	1,300	1,300	1,300	1,300
Total 62102 Guidance Services	16,273	138,790	138,790	139,240	140,420

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62202 PROFESSIONAL DEVELOPMENT
(K-4)

PROGRAM:

Professional development provides for the ongoing education of staff and administration, to improve instruction and to develop curricula.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Teachers select individual workshops and conferences, based on building-level and individual goals, with a focus on language arts, mathematics assessment and technology. School principals continue to focus on workshops to improve supervision and instructional skills.

OBJECTIVES FOR THE COMING YEAR:

Future activities will include on-going instructional improvement topics such as student assessment, interdisciplinary teaching, effective questioning techniques and further integration of technology into the classroom. The administration will continue to focus on improving supervision, as well as instructional leadership skills in support of differentiated instruction.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2009-2010 Actual	2010-2011 Adopted Budget	2010-2011 Adjusted Budget	2010-2011 Estimated	2011-2012 Proposed
52202 Travel/Conference Fees	11,804	13,200	13,200	13,200	13,200
52203 Membership Fees/Prof Dues	1,057	1,200	1,200	1,200	1,200
53120 Prof & Tech Services	3,795	3,970	3,970	3,970	3,970
53138 Technology Training	1,288	1,330	1,330	1,330	1,330
54101 Instructional Supplies	213	200	200	200	200
54301 Office Supplies	201	210	210	210	210
<u>Total 62202 Professional Development</u>	18,358	20,110	20,110	20,110	20,110

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 62202 PROFESSIONAL DEVELOPMENT
(5-8)**

PROGRAM:

Professional development provides for the ongoing education of staff and administration, to improve instruction and to develop curricula.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Teachers select workshops and courses related to professional growth goals and school-wide initiatives. Administrators continue to concentrate on improving supervision and instructional leadership skills.

OBJECTIVES FOR THE COMING YEAR:

Future activities continue to focus on 1) infusing new technology into the curriculum; 2) sharing staff expertise about instruction 3) differentiating instruction; 4) improving students' academic performance 5) coordinating the new teacher evaluation and staff development initiatives, and 6) coordinating tenured teachers' long-range professional development goals with staff development initiatives.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2011 Estimated</u>	<u>2012 Proposed</u>
52202 Travel/Conference Fees	11,055	10,150	10,150	10,150	10,150
53120 Prof & Tech Services	2,947	2,500	2,500	2,500	2,500
54101 Instructional Supplies	0	220	220	220	220
_ Total 62202 Professional Development	14,002	12,870	12,870	12,870	12,870

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 62302 MEDIA SERVICES
(K-4)**

PROGRAM:

The PK-4 Media Services Department assists students and faculty in the design, setup, and utilization of audiovisual media to enhance instruction within the three elementary schools. It also provides support for equipment needed for large-group presentations such as concerts, plays, all-school assemblies, adult education, community events, and performances.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The Media Services area works with other areas to coordinate the efficient use of equipment throughout the school community. A comprehensive inventory of equipment as well as the repair and upkeep of an extensive variety of hardware is maintained. Providing teachers and students with access to quality projection devices in instructional spaces and updating audio systems in some multi-purpose spaces has been a priority.

OBJECTIVES FOR THE COMING YEAR:

The priority of this school year will be to continue converting our instructional spaces to newer technologies that meet the needs of students and teachers for larger projection devices that support visual learning. In addition, replacement or repair of projectors and their lamps that have met their life expectancy will occur. The Media Services staff will continue to work with the Technology Education staff to coordinate support between computer, library, and audiovisual media as well as coordinating purchasing efforts with the Middle School.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2009-2010 Actual	2010-2011 Adopted Budget	2010-2011 Adjusted Budget	2010-2011 Estimated	2011-2012 Proposed
53304 Equip Maintenance Contracts	807	1,350	1,350	1,350	1,350
54101 Instructional Supplies	3,149	3,450	3,450	3,450	3,450
54214 Reference Bks & Periodicals	0	100	100	100	100
54706 Non Capitalized Equipment	7,244	7,890	7,890	7,890	7,890
55430 Equipment - Other	1,836	2,160	2,160	2,160	2,160
55440 Educational Equipment	8,203	8,790	8,790	8,790	8,790
<u>Total 62302 Media Services</u>	21,239	23,740	23,740	23,740	23,740

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 62302 MEDIA SERVICES
(5-8)**

PROGRAM:

The Media Services Department assists all students and faculty in the design, setup, and use of audiovisual media to enhance instruction. It also provides setup and support of large-group presentations such as concerts, plays, all-school assemblies, adult education, community events, and performances.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Media Services staff works to coordinate the efficient use of equipment throughout the school. A comprehensive inventory of equipment as well as the repair and upkeep of an extensive variety of hardware is maintained. Additionally, the exploration of support for new technology, SmartBoards, Document cameras, Web board discussion groups, and podcasting continues.

OBJECTIVES FOR THE COMING YEAR:

The priority of this school year will be to update equipment, such as older data projectors in instructional spaces that meet the needs of students and teachers for quality projection devices that support visual learning. Original projectors installed 4 to 5 year ago are wearing out and need replacement. Lamp replacement is also increasing as existing lamps approach their life expectancy. Expanding the use of document cameras will also be a priority. The Media Services staff will continue to work with the Technology Education staff to coordinate support between computer, library, and audiovisual media. They will also lend support to the audiovisual needs at the District's three elementary schools.

MAJOR BUDGET CHANGES AND COMMENTARY:

We no longer use equipment maintenance contracts for A-V items. With more projectors in use, we have shifted the maintenance contract funds to the instructional supplies line where the funds can be used for projector bulbs.

<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Proposed</u>
51107 Library & Media Personnel	20,583	20,860	20,860	20,860	20,860
53304 Equip Maintenance Contracts	1,168	1,350	1,350	0	0
54101 Instructional Supplies	3,107	3,450	3,450	4,800	4,800
54214 Reference Bks & Periodicals	2,808	100	100	100	100
54706 Non Capitalized Equipment	10,081	10,120	10,120	10,120	10,120
55430 Equipment - Other	0	2,150	2,150	2,150	2,150
55440 Educational Equipment	13,348	9,000	9,000	9,000	9,000
<u>_Total_ 62302 Media Services</u>	<u>51,095</u>	<u>47,030</u>	<u>47,030</u>	<u>47,030</u>	<u>47,030</u>

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62520 PRINCIPALS' OFFICE SERVICES
(K-4)

PROGRAM:

Building principals

- Ensure smooth operation of the school.
- Interpret the policies of the Board of Education to staff and parents.
- Supervise faculty and staff.
- Oversee curriculum and instruction.
- Monitor building facilities.
- Communicate policies, procedures and programs to students, staff, parents and the public.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

School administrators will continue to coordinate building goals with the Board of Education and district initiatives. An emphasis will be placed on the continued use of an action-plan model to promote school effectiveness.

OBJECTIVES FOR THE COMING YEAR:

- Continued effective management of building operations.
- Implementation of the District Response to Intervention Model (RTI)/Using Scientific Research-Based Interventions (SRBI).

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2009-2010 Actual	2010-2011 Adopted Budget	2010-2011 Adjusted Budget	2010-2011 Estimated	2011-2012 Proposed
51002 Administrators	377,059	374,980	388,020	388,020	399,750
51102 Secretaries	168,965	169,190	169,190	169,190	169,190
53120 Prof & Tech Services	18,000	18,000	18,000	18,000	18,000
53304 Equip Maintenance Contracts	501	500	500	500	500
53924 Advertising	232	190	190	190	190
53925 Printing & Binding	3,748	2,990	2,990	2,990	2,990
53926 Postage	1,761	1,990	1,990	1,990	1,990
54214 Reference Bks & Periodicals	699	760	760	760	760
54301 Office Supplies	5,304	4,720	4,720	4,720	4,720
<u>Total 62520 Principals' Office Services</u>	576,269	573,320	586,360	586,360	598,090

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62520 PRINCIPALS' OFFICE SERVICES
(5-8)

PROGRAM:

The principal and assistant principal advance the educational process of the school by providing the organizational support to help teachers carry out instruction. Office supplies, postage for school mailings and administration costs and stipends for team leaders and budget coordinators are covered by this account.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

- Implementation of the Power School database to maintain attendance and pupil data, produce report cards and schedules and linking these data to teachers' networked gradebooks.
- Updating cafeteria and classroom furnishings.
- Implementation of the RTI/SRBI protocols and the CBAS state benchmark assessments in reading and mathematics.

OBJECTIVES FOR THE COMING YEAR:

Maintain the current level of support for instruction and professional development.

MAJOR BUDGET CHANGES AND COMMENTARY:

We have shifted \$1000 from the Office Supplies line to the Postage line to reflect actual expenditures.

<u>Account and Description</u>	2009-2010 Actual	2010-2011 Adopted Budget	2010-2011 Adjusted Budget	2010-2011 Estimated	2011-2012 Proposed
51002 Administrators	245,036	244,090	252,600	252,600	259,900
51102 Secretaries	113,331	115,770	115,770	115,770	115,770
51111 Other Salaries	10,150	11,550	11,550	11,550	11,550
52203 Membership Fees/Prof Dues	773	1,450	1,450	1,450	1,450
52210 Training	2,218	4,300	4,300	4,300	4,300
52212 Mileage Reimbursement	53	400	400	400	400
53120 Prof & Tech Services	21,681	8,000	8,000	8,000	8,000
53926 Postage	3,861	3,000	3,000	4,000	4,000
53954 Student Information System	2,859	4,850	4,850	8,000	4,850
54214 Reference Bks & Periodicals	1,431	700	700	700	700
54301 Office Supplies	2,765	7,650	7,650	6,650	6,650
54706 Non Capitalized Equipment	50	760	760	760	760
55421 Computer Hardware/Software	395	3,000	3,000	3,000	3,000
55422 Furniture/Furnishings	15,381	3,800	3,800	3,800	3,800
<u>_Total_ 62520 Principals' Office Services</u>	419,984	409,320	417,830	420,980	425,130

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62521 SUPPORT SERVICES
(K-4)

PROGRAM:

The Support Services account is the functional, non-academic section of the elementary budget. It includes supplies, equipment maintenance, field studies transportation and furniture replacement.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The existing budget permits supplies, materials and maintenance items to be purchased to support core academic programs and to assist with the day-to-day management of the schools.

OBJECTIVES FOR THE COMING YEAR:

The objective will be maintenance and replacement of all classroom furniture and equipment on an as needed basis.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Proposed</u>
53120 Prof & Tech Services	1,737	770	770	770	770
53304 Equip Maintenance Contracts	1,152	900	900	900	900
53405 Other Rentals	135	290	290	290	290
54211 Textbook - New	0	70	70	70	70
54214 Reference Bks & Periodicals	1,122	1,200	1,200	1,200	1,200
54302 Copier Supplies	921	1,970	1,970	1,970	1,970
54706 Non Capitalized Equipment	1,896	2,270	2,270	2,270	2,270
55422 Furniture/Furnishings	3,678	0	0	0	0
55440 Educational Equipment	584	380	380	380	380
56310 Field Trips	8,868	8,640	8,640	8,640	8,640
Total 62521 Support Services - Central	20,093	16,490	16,490	16,490	16,490

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62523 FIELD STUDIES
(5-8)

PROGRAM:

This account focuses on field study support for students.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Academically-related field studies are planned yearly for each grade-level team, as a culmination or complement to academic work. Separate trips are also budgeted for world language classes and music ensembles. Small, inexpensive, subject-specific local field trips are also included in this account. Students usually assume the cost of entrance fees.

OBJECTIVES FOR THE COMING YEAR:

Field studies done well are a powerful teaching tool. Objectives for the coming year focus on maintaining the current level of field studies for grade-level teams, world language classes and music ensembles. We are aware that the costs of field studies continue to increase for parents; students who are unable to pay are subsidized through the Student Activity Fund.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2009-2010 Actual	2010-2011 Adopted Budget	2010-2011 Adjusted Budget	2010-2011 Estimated	2011-2012 Proposed
56310 Field Trips	12,458	13,500	13,500	13,500	13,500
Total 62523 Field Studies	12,458	13,500	13,500	13,500	13,500

MANSFIELD BOARD OF EDUCATION
SUBJECT: 63430 AFTER-SCHOOL PROGRAM
(5-8)

PROGRAM:

The after-school activity program enables students to participate in creative, academic and sports/fitness activities in a less-formal setting at the close of the school day. A wide variety of programs are offered during four seven-week sessions, coinciding with the marking periods. The After-School programs provide students with opportunities to pursue academic, athletic, creative and social interests. Also, students have the opportunity to interact with others across all grade levels.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Interest and participation in this program continues. In the first marking period this year, 28 activities attracted 250 participants. Several new activities are offered each quarter, and routinely they are fully subscribed.

OBJECTIVES FOR THE COMING YEAR:

Maintain student and teacher interest and participation and to encourage the continuing development of a variety of new offerings. The Mansfield Middle School Activity program continues to be a very successful and positive experience for students. Teachers at MMS continue to offer many unique and interesting activities that motivate and engage our middle school students.

MAJOR BUDGET CHANGES AND COMMENTARY:

A new line item was created to incorporate funding for the Youth Employment Program out of the After School Activities Budget. Funding for this program previously came from the Youth Services Bureau. A total of \$2,000.00 was added to this line. This dollar amount does not increase the bottom line for this budget.

<u>Account and Description</u>	2009-2010 Actual	2010-2011 Adopted Budget	2010-2011 Adjusted Budget	2010-2011 Estimated	2011-2012 Proposed
51116 Coaches/Advisors	24,065	38,130	38,130	38,130	36,130
53101 Instruction	357	500	500	500	500
53923 Middle School Yth Employment	0	0	0	0	2,000
54911 Other Program Supplies	1,371	1,500	1,500	1,500	1,500
56310 Field Trips	200	200	200	200	200
<u>_Total_ 63430 After School Program</u>	25,993	40,330	40,330	40,330	40,330

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 63440 ATHLETIC PROGRAM
(5-8)**

PROGRAM:

The interscholastic sports program at MMS includes seventh and eighth grade boys and girls teams in soccer, cross country, basketball, baseball/softball and track and field. The seventh and eighth grade athletic program meets the cognitive, physical and psychomotor needs of the students. The programs in each sport improve students' physical fitness, as well as thinking and decision-making skills. Coaches of all teams stress teamwork, safety, commitment, academic standards, and good sportsmanship. At the time students make the commitment to join each team; we make an effort to let each student know how much playing time to expect.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The cycle of replacing old uniforms by purchasing new uniforms for sports teams was continued, including replacement of individual worn-out uniforms. First aid supplies and safety equipment are regularly restocked for all sports. Efforts to comply with C.I.A.C. guidelines for player eligibility and coaching certification are on-going. A medical exam record for any eighth grade participant is now required each year. Efforts are made to have coaches be part of the MMS staff with an assistant coach to ensure safety, as well as provide more support to Student Athletes.

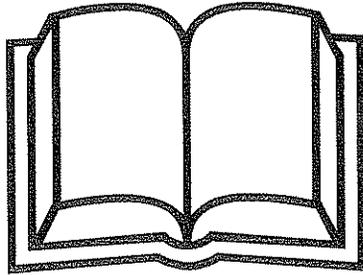
OBJECTIVES FOR THE COMING YEAR:

The program seeks to continue its present successful operation. Focus is placed on creating strong relationships with neighboring schools while keeping a strong feeling of school pride on the teams. The plan to replace one set of uniforms each year on a six-year cycle continues. The Athletic Director has joined the Connecticut Association of Athletic Directors (CAAD) and provides training to have all coaches CIAC certified. The emphasis this year is to have all coaches complete a State mandated concussion management course offered by the CIAC.

MAJOR BUDGET CHANGES AND COMMENTARY:

The Professional & Technical Services line reflects the increasing cost for payments to referees and umpires.

<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Proposed</u>
51116 Coaches/Advisors	19,100	18,600	18,600	18,600	18,600
52203 Membership Fees/Prof Dues	460	400	400	400	400
53120 Prof & Tech Services	3,682	4,790	4,790	4,790	5,200
53917 Athletic Transportation	5,179	8,800	8,800	8,800	8,800
54101 Instructional Supplies	960	3,600	3,600	3,600	3,190
<u>Total_ 63440 Athletic Program</u>	<u>29,381</u>	<u>36,190</u>	<u>36,190</u>	<u>36,190</u>	<u>36,190</u>



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DISTRICT MANAGEMENT

**Mansfield Board of Education
Summary by Object - District Management**

<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Proposed</u>
51002 Administrators	182,651	207,320	211,580	211,580	213,420
51004 Early Retirement (5 Yr Salary)	252,191	258,560	275,020	275,020	262,870
51005 Library - Certified	84,618	87,240	87,240	87,240	87,240
51010 Curriculum Development	18,250	20,000	20,000	20,000	20,000
51025 Salaries & Wages - Certified	0	56,000	67,230	91,450	56,000
_Total_Cert Wages	537,710	629,120	661,070	685,290	639,530
51101 Instructional Assts.	96,213	98,240	99,040	99,040	100,420
51102 Secretaries	216,279	214,800	218,410	218,410	225,670
51103 Maintenance Personnel	584,695	596,060	598,730	598,730	625,200
51105 Substitutes - Teachers	173,968	202,700	202,700	202,700	202,700
51107 Library & Media Personnel	24,778	27,760	27,760	27,760	29,480
51108 Finance Personnel	71,422	78,170	78,170	78,170	73,520
51109 Substitutes - Inst. Assts.	45,459	24,500	24,500	24,500	24,500
51113 Substitutes - Maintenance Pers	46,104	25,000	25,000	25,000	25,000
51114 Substitutes - Nurses	5,152	5,670	5,670	5,670	5,670
51120 Overtime - Straight Time	5,025	2,500	2,500	2,500	2,500
51121 Overtime - Double Time	3,667	1,000	1,000	1,000	1,000
51122 Overtime - Time And One Half	43,923	22,000	22,000	22,000	22,000
51123 Summer Help	20,269	8,000	8,000	8,000	8,000
51125 Terminal Payment	20,568	20,000	20,000	20,000	20,000
_Total_Noncertif.	1,357,522	1,326,400	1,333,480	1,333,480	1,365,660
52001 Social Security	189,737	197,000	197,000	190,000	192,000
52002 Workers Compensation	112,450	112,450	112,450	112,450	117,000
52003 MERS	211,130	198,500	198,500	262,000	325,000
52004 MERS/Adjustments	494	500	500	500	500
52005 Unemployment Compensation	20,952	25,000	25,000	19,000	20,000
52006 Pension-Annuity	3,722	23,570	3,800	3,800	3,950
52007 Medicare	165,064	165,000	165,000	170,000	174,000
52008 MERS/Administrative Assesment	17,750	18,500	18,500	16,600	17,100
52009 Salary Related Benefits	0	-60,000	-60,000	0	0
_Total_Benefits	721,299	680,520	660,750	774,350	849,550
52013 Soc Security Altern ICMA 2%	13	100	100	0	0
52101 Board-Medical Insurance	2,562,330	2,423,830	2,423,830	2,363,830	2,305,000
52106 Employee Assist Prog (USMHS)	8,960	9,100	9,100	9,240	9,520
52108 Board - Life Insurance	16,071	19,500	19,500	20,190	20,800
_Total_Medical Ben.	2,587,374	2,452,530	2,452,530	2,393,260	2,335,320
52201 Prof Improv Reimbursement	9,122	27,000	27,000	27,000	27,000
52202 Travel/Conference Fees	5,655	17,450	17,450	17,450	17,450
52203 Membership Fees/Prof Dues	16,939	14,950	14,950	20,081	15,250
52210 Training	3,235	2,200	2,200	2,200	2,200
52212 Mileage Reimbursement	34,675	32,840	32,840	32,840	32,840
_Total_Misc Benefits	69,626	94,440	94,440	99,571	94,740

**Mansfield Board of Education
Summary by Object - District Management**

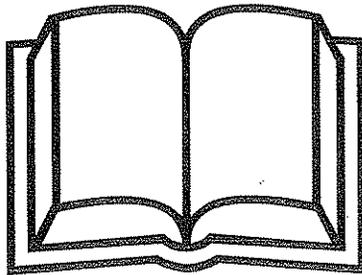
<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Proposed</u>
53111 Medical Services	548	500	500	500	500
53119 LAN/WAN Expenditures	100,150	103,150	103,150	103,150	106,250
53120 Prof & Tech Services	106,644	28,580	28,580	33,236	28,280
53122 Legal Services	63,839	45,000	45,000	45,000	45,000
53125 Audit Expense	3,600	3,710	3,710	4,200	4,400
_Total_Prof & Tech Services	274,781	180,940	180,940	186,086	184,430
53213 Refuse Collection	26,316	18,000	18,000	18,000	18,000
53232 Bldg Maintenance Service	51,549	30,000	30,000	30,000	30,000
_Total_Purch Property Services	77,865	48,000	48,000	48,000	48,000
53301 Building Repairs	33,700	34,000	34,000	34,000	34,000
53302 Equipment Repair	67,499	37,000	37,000	37,000	37,000
53304 Equip Maintenance Contracts	300	300	300	300	0
_Total_Repairs/Maintenance	101,499	71,300	71,300	71,300	71,000
53801 General Liability Insurance	59,681	61,300	61,300	61,300	64,350
53802 Insurance Consultant	0	2,300	2,300	2,300	2,300
_Total_Insurance	59,681	63,600	63,600	63,600	66,650
53910 Pupil Transportation	838,488	818,630	818,630	815,000	820,000
53911 Pupil Transportation Reimburse	-352,980	-337,480	-337,480	-337,560	-323,130
53921 Alarm Service	16,072	12,000	12,000	20,000	20,000
53924 Advertising	2,646	20,000	20,000	20,000	20,000
53925 Printing & Binding	9,533	11,700	11,700	11,700	11,700
53926 Postage	4,814	4,850	4,850	4,850	4,850
53930 Data Processing	38,200	38,200	38,200	38,200	38,200
53940 Copier Maintenance Fees	12,020	12,020	12,020	12,020	12,020
53951 Automated Operations	23,773	24,000	24,000	24,000	24,000
53960 Other Purchased Services	1,284	1,300	1,300	1,300	1,300
53964 Voice Communications	53,800	53,800	53,800	53,800	53,800
_Total_Other Purch Services	647,650	659,020	659,020	663,310	682,740
54102 Library Supplies	1,286	1,400	1,400	1,400	1,400
54103 Audiovisual	2,330	2,400	2,400	2,400	2,400
54110 Non-book Materials	256	550	550	550	550
_Total_Instructional Supplies	3,872	4,350	4,350	4,350	4,350
54211 Textbook - New	0	500	500	500	500
54214 Reference Bks & Periodicals	8,367	8,000	8,000	8,000	8,000
54215 Library Books - New	26,980	27,000	27,000	27,000	27,000
54216 Library Books - Replacement	750	750	750	750	750
_Total_School/Library Books	36,097	36,250	36,250	36,250	36,250
54301 Office Supplies	12,830	14,650	14,650	14,650	14,950
_Total_Office Supplies	12,830	14,650	14,650	14,650	14,950
54511 Grounds Supplies	1,885	0	0	0	0
_Total_Land/Rd Maint Supplies	1,885	0	0	0	0

**Mansfield Board of Education
Summary by Object - District Management**

<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Proposed</u>
54602 Diesel Fuel	191,800	194,580	194,580	194,580	190,400
54603 Fuel Oil	130,000	113,900	113,900	113,900	112,750
54604 Electric	444,240	342,000	342,000	342,000	314,000
54605 Propane	12,500	2,500	2,500	2,500	2,500
54606 Natural Gas	63,260	131,600	131,600	131,600	100,000
54610 Clean Energy	610	610	610	610	610
<u>_Total_Energy</u>	<u>842,410</u>	<u>785,190</u>	<u>785,190</u>	<u>785,190</u>	<u>720,260</u>
54701 Building Supplies	82,343	53,860	53,860	53,860	53,860
<u>_Total_Building_Supplies</u>	<u>82,343</u>	<u>53,860</u>	<u>53,860</u>	<u>53,860</u>	<u>53,860</u>
54907 Uniforms	1,642	600	600	600	600
54911 Other Program Supplies	13,635	30,000	30,000	30,000	30,000
<u>_Total_Other_Supplies</u>	<u>15,277</u>	<u>30,600</u>	<u>30,600</u>	<u>30,600</u>	<u>30,600</u>
55412 Trucks	8,000	0	0	0	0
55430 Equipment - Other	36,169	4,350	4,350	4,350	4,350
<u>_Total_Equipment</u>	<u>44,169</u>	<u>4,350</u>	<u>4,350</u>	<u>4,350</u>	<u>4,350</u>
58211 CNR	85,000	0	0	0	0
58217 School Cafeteria	20,000	20,000	20,000	20,000	20,000
58222 Other Operating-Oak Grove	8,850	8,850	8,850	8,850	8,850
58223 Other Operating-Suzuki	27,000	27,000	27,000	27,000	27,000
58225 Other Operating-Summer School	5,000	5,000	5,000	5,000	5,000
58228 Other Operating-EnhanceStudent	14,500	0	0	0	0
<u>_Total_Trans Out-Spec Rev Fund</u>	<u>160,350</u>	<u>60,850</u>	<u>60,850</u>	<u>60,850</u>	<u>60,850</u>
58714 Medical Pension Trust Fund	0	5,200	5,200	5,200	5,200
<u>_Total_Trans Out-Trust Agency</u>	<u>0</u>	<u>5,200</u>	<u>5,200</u>	<u>5,200</u>	<u>5,200</u>
<u>_Total_112 General Fund - Board</u>	<u>7,634,240</u>	<u>7,201,170</u>	<u>7,220,430</u>	<u>7,313,547</u>	<u>7,268,290</u>
Grand Total	<u>7,634,240</u>	<u>7,201,170</u>	<u>7,220,430</u>	<u>7,313,547</u>	<u>7,268,290</u>

**Mansfield Board of Education
Summary by Activity - District Management**

<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Proposed</u>
61101 Regular Instruction	224,579	232,870	232,870	232,870	232,870
_Total_Reg Instructional Prog	224,579	232,870	232,870	232,870	232,870
62201 Curriculum Development	183,256	166,460	167,440	168,780	167,440
_Total_Improv-Instr Services	183,256	166,460	167,440	168,780	167,440
62310 Library	274,907	284,140	284,940	284,940	288,040
_Total_Educ Media Services	274,907	284,140	284,940	284,940	288,040
62401 Board Of Education	366,185	411,520	439,290	472,447	416,600
62402 Superintendent's Office	332,095	359,890	367,020	367,020	372,860
_Total_General Administration	698,280	771,410	806,310	839,467	789,460
62601 Business Management	311,754	319,990	319,990	319,990	323,330
_Total_Fiscal Serv/Bus Support	311,754	319,990	319,990	319,990	323,330
62710 Plant Operations - Building	1,760,364	1,513,970	1,516,320	1,524,320	1,491,460
_Total_Plant Oper & Maint Serv	1,760,364	1,513,970	1,516,320	1,524,320	1,491,460
62801 Regular Transportation	677,308	680,730	680,730	677,020	692,270
_Total_Student Transp Service	677,308	680,730	680,730	677,020	692,270
68000 Employee Benefits	3,343,442	3,165,550	3,145,780	3,200,110	3,217,370
_Total_Employee Benefits	3,343,442	3,165,550	3,145,780	3,200,110	3,217,370
69000 Transfers Out To Other Funds	160,350	66,050	66,050	66,050	66,050
_Total_Transfer Out-Other Fund	160,350	66,050	66,050	66,050	66,050
_Total_112 General Fund - Board	7,634,240	7,201,170	7,220,430	7,313,547	7,268,290
Grand Total	7,634,240	7,201,170	7,220,430	7,313,547	7,268,290



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MANSFIELD BOARD OF EDUCATION
SUBJECT: 61101 REGULAR INSTRUCTIONAL PROGRAMS
(District Management)

PROGRAM:

This activity contains the money set aside to cover substitute teachers, instructional assistants and nurses.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Substitutes for instructional assistants are used solely to ensure smooth operation of the building and necessary mandated coverage for special needs students.

OBJECTIVES FOR THE COMING YEAR:

To provide high-level instruction and supervision for students.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2009-2010 Actual	2010-2011 Adopted Budget	2010-2011 Adjusted Budget	2010-2011 Estimated	2011-2012 Proposed
51105 Substitutes - Teachers	173,968	202,700	202,700	202,700	202,700
51109 Substitutes - Inst. Assts.	45,459	24,500	24,500	24,500	24,500
51114 Substitutes - Nurses	5,152	5,670	5,670	5,670	5,670
Total 61101 Regular Instruction	224,579	232,870	232,870	232,870	232,870

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 62201 CURRICULUM DEVELOPMENT AND
PROFESSIONAL IMPROVEMENT**

PROGRAM:

Funds for this activity support the work of the district regarding curriculum and staff development. They are used to provide for professional improvement reimbursement, production of curricula and support for the district language arts and mathematics consultants.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Object code 52201 "Professional Improvement Reimbursement" provides for a total of \$14,500 used as a partial reimbursement for teachers, administrators and nurses taking advanced study, negotiated in each group's contract. It also provides \$7500 for professional development opportunities for teachers offering professional development strands. Curricular work this year includes work on language arts and mathematics, as well as the continued implementation of a K-5 mathematics series. In addition, a district curriculum webpage is maintained on the district's website.

OBJECTIVES FOR THE COMING YEAR:

- To continue publication and refinement of current curriculum K-8 guides to refine and assess selected thematic and interdisciplinary units. Continued training related to differentiated instruction will also be provided.
- To continue work on language arts and mathematics based on changes in the state frameworks and the Connecticut Mastery Test – Fourth Generation.
- Provide continued funding for mathematics consultant work with teachers.
- Refine new format for professional development.

MAJOR BUDGET CHANGES AND COMMENTARY:

Did not fill the position of Assistant Superintendent.

<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Proposed</u>
51002 Administrators	0	30,000	30,000	30,000	30,000
51010 Curriculum Development	18,250	20,000	20,000	20,000	20,000
51102 Secretaries	45,969	44,480	45,460	45,460	45,460
52201 Prof Improv Reimbursement	8,415	22,000	22,000	22,000	22,000
52202 Travel/Conference Fees	785	10,000	10,000	10,000	10,000
52203 Membership Fees/Prof Dues	265	800	800	800	800
53120 Prof & Tech Services	102,056	17,280	17,280	18,620	17,280
53925 Printing & Binding	0	4,500	4,500	4,500	4,500
53926 Postage	0	100	100	100	100
54211 Textbook - New	0	500	500	500	500
54214 Reference Bks & Periodicals	571	1,500	1,500	1,500	1,500
54301 Office Supplies	3,909	3,800	3,800	3,800	3,800
54911 Other Program Supplies	3,036	11,500	11,500	11,500	11,500
_ Total_ 62201 Curr. Development	183,256	166,460	167,440	168,780	167,440

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 62310 LIBRARY
(K-8)**

PROGRAM:

This activity includes library management of for each school. The program features the following activities: encouraging the love of reading; supporting the development of literacy and information research skills; selection, purchase and processing of print and non-print materials; overseeing distribution and retrieval of materials from the collections; supporting the information needs of the curriculum; maintaining the online catalog; developing reading incentive programs; facilitating sharing of resources between schools and the Mansfield Public Library; and, training and supervising library personnel.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The focus of this year has been on transitioning to a new online library system. This new system is user-friendly, student-centered, and offers dynamic features that promote reading and real world connections to books. This new system is a key component of the growth of our intra-library loan requests and it facilitates the trend toward the effective sharing of library resources. We continue to promote a love of reading through a wide variety of library programming such as author visits, book talks, electronic book discussion groups, Books & Breakfast, and other reading incentive opportunities. Our district-wide summer reading program initiative ("Make A Splash....Read @ the Mansfield School Libraries) served as a catalyst for increasing reading participation in our "Books on Buses" program. Library circulation remains strong and both students and teachers use the library resources at a high level.

OBJECTIVES FOR THE COMING YEAR:

This year we will continue to implement the many features of the new online library circulation system. The features of this software will dovetail with our planned outreach programs so that library staff can encourage students and teachers to continue using the school libraries in a manner which promotes a love of reading will continue to be an emphasis during the upcoming year.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Proposed</u>
51005 Library - Certified	84,618	87,240	87,240	87,240	87,240
51101 Instructional Assts.	96,213	98,240	99,040	99,040	100,420
51107 Library & Media Personnel	24,778	27,760	27,760	27,760	29,480
52202 Travel/Conference Fees	850	850	850	850	850
52203 Membership Fees/Prof Dues	442	450	450	450	750
53120 Prof & Tech Services	540	800	800	800	500
53304 Equip Maintenance Contracts	300	300	300	300	0
53925 Printing & Binding	685	1,200	1,200	1,200	1,200
53926 Postage	220	250	250	250	250
53951 Automated Operations	23,773	24,000	24,000	24,000	24,000
53960 Other Purchased Services	1,284	1,300	1,300	1,300	1,300
54102 Library Supplies	1,286	1,400	1,400	1,400	1,400
54103 Audiovisual	2,330	2,400	2,400	2,400	2,400
54214 Reference Bks & Periodicals	5,784	5,850	5,850	5,850	5,850
54215 Library Books - New	26,980	27,000	27,000	27,000	27,000
54216 Library Books - Replacement	750	750	750	750	750
54301 Office Supplies	508	600	600	600	900
55430 Equipment - Other	3,566	3,750	3,750	3,750	3,750
_Total_62310 Library	274,907	284,140	284,940	284,940	288,040

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 62401 BOARD OF EDUCATION**

PROGRAM:

This activity includes the functions of the elected body created by state law, vested in the responsibility for policy-making and education planning for the school system. The "Salaries and Wages" line-item includes the cost of retirement benefits, a sum for salaries yet to be negotiated, and other non-specific salary charges.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Included are the activities pertaining to the duties of the Clerk of the Board of Education; legal services provided to the Board; costs of membership in the Connecticut Association of Boards of Education (CABE); reimbursement of expenses incurred by Board members in performing their duties.

OBJECTIVES FOR THE COMING YEAR:

To continue the same level of service.

MAJOR BUDGET CHANGES AND COMMENTARY:

The items included in salary and wages are for retirement benefits, unsettled contracts, and employee terminal benefits.

<u>Account and Description</u>	2009-2010 Actual	2010-2011 Adopted Budget	2010-2011 Adjusted Budget	2010-2011 Estimated	2011-2012 Proposed
51004 Early Retirement (5 Yr Salary)	252,191	258,560	275,020	275,020	262,870
51025 Salaries & Wages - Certified	0	56,000	91,450	91,450	56,000
51102 Secretaries	4,000	4,000	4,080	4,080	4,080
51125 Terminal Payment	20,568	20,000	20,000	20,000	20,000
52202 Travel/Conference Fees	230	2,700	2,700	2,700	2,700
52203 Membership Fees/Prof Dues	10,391	7,500	7,500	12,631	7,500
53120 Prof & Tech Services	3,570	5,500	5,500	8,816	5,500
53122 Legal Services	63,839	45,000	45,000	45,000	45,000
53125 Audit Expense	3,600	3,710	3,710	4,200	4,400
53926 Postage	2,594	2,500	2,500	2,500	2,500
54110 Non-book Materials	256	550	550	550	550
54301 Office Supplies	4,946	5,500	5,500	5,500	5,500
_Total_62401 Board Of Education	366,185	411,520	463,510	472,447	416,600

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 62402 SUPERINTENDENT'S OFFICE**

PROGRAM:

All activities associated with the general administration of the school system are included in this item. Responsibilities include local community relations, cooperation with regional, state and federal agencies, and implementation of Board policies.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Highlights include carrying out research for the Board, annual reports and agendas, preparation of program plans and budgets, collective bargaining, and coordination and supervision of all activities in the school system.

OBJECTIVES FOR THE COMING YEAR:

Continue the same level of service.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2009-2010 Actual	2010-2011 Adopted Budget	2010-2011 Adjusted Budget	2010-2011 Estimated	2011-2012 Proposed
51002 Administrators	142,000	142,000	146,260	146,260	146,260
51102 Secretaries	139,525	139,880	142,750	142,750	148,590
52201 Prof Improv Reimbursement	707	5,000	5,000	5,000	5,000
52202 Travel/Conference Fees	2,426	2,600	2,600	2,600	2,600
52203 Membership Fees/Prof Dues	5,391	6,000	6,000	6,000	6,000
52212 Mileage Reimbursement	454	840	840	840	840
53924 Advertising	2,646	20,000	20,000	20,000	20,000
53925 Printing & Binding	8,848	6,000	6,000	6,000	6,000
53926 Postage	2,000	2,000	2,000	2,000	2,000
53940 Copier Maintenance Fees	12,020	12,020	12,020	12,020	12,020
54214 Reference Bks & Periodicals	2,012	650	650	650	650
54301 Office Supplies	3,467	4,400	4,400	4,400	4,400
54911 Other Program Supplies	10,599	18,500	18,500	18,500	18,500
<u>_Total_ 62402 Superintendent's Office</u>	332,095	359,890	367,020	367,020	372,860

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 62601 BUSINESS MANAGEMENT**

PROGRAM:

Business Management provides financial management services to the Mansfield Board of Education. The following basic functions are performed: financial planning, policy making, accounting and bookkeeping services, financial statement preparation, treasury management, budgeting and risk management.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The primary emphasis this year has been providing cost analysis for the various proposed school building projects.

OBJECTIVES FOR THE COMING YEAR:

If a potential referendum for a Four School Renovation Project passes in May, the focus will be on securing School Construction funding from the State. If not, additional analysis will focus on how best to maintain the buildings while creating energy efficient buildings and providing educational enhancements.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2009-2010 Actual	2010-2011 Adopted Budget	2010-2011 Adjusted Budget	2010-2011 Estimated	2011-2012 Proposed
51002 Administrators	40,651	35,320	35,320	35,320	37,160
51108 Finance Personnel	71,422	78,170	78,170	78,170	73,520
52202 Travel/Conference Fees	859	800	800	800	800
52203 Membership Fees/Prof Dues	450	200	200	200	200
52210 Training	341	200	200	200	200
53119 LAN/WAN Expenditures	100,150	103,150	103,150	103,150	106,250
53801 General Liability Insurance	59,681	61,300	61,300	61,300	64,350
53802 Insurance Consultant	0	2,300	2,300	2,300	2,300
53930 Data Processing	38,200	38,200	38,200	38,200	38,200
54301 Office Supplies	0	350	350	350	350
__Total_62601 Business Management	311,754	319,990	319,990	319,990	323,330

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62710 PLANT OPERATIONS – BUILDING

PROGRAM:

The Mansfield school district is comprised of four school buildings, a portion of the Town Hall and a portion of the Maintenance Building, located on the grounds of the former Mansfield Training School. This account includes the cost of heating, lighting, cleaning, and keeping the buildings in good repair. Long-range planning has been instituted to prevent the deterioration of school facilities.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Helped in the design of maintenance improvements on the Four School Building Project.

OBJECTIVES FOR THE COMING YEAR:

Continue programs to pursue a "green" philosophy in all schools.

MAJOR BUDGET CHANGES AND COMMENTARY:

In cooperation with the Conn. Conference of Municipalities (CCM) bid the contract for natural gas, locking into a fixed price of \$.857/ccf, a 30% reduction from the current rate of \$1.234/ccf

<u>Account and Description</u>	<u>2009-2010</u> <u>Actual</u>	<u>2010-2011</u> <u>Adopted</u> <u>Budget</u>	<u>2010-2011</u> <u>Adjusted</u> <u>Budget</u>	<u>2010-2011</u> <u>Estimated</u>	<u>2011-2012</u> <u>Proposed</u>
51102 Secretaries	26,785	26,440	26,120	26,120	27,540
51103 Maintenance Personnel	584,695	596,060	598,730	598,730	625,200
51113 Substitutes - Maintenance Pers	46,104	25,000	25,000	25,000	25,000
51120 Overtime - Straight Time	5,025	2,500	2,500	2,500	2,500
51121 Overtime - Double Time	3,667	1,000	1,000	1,000	1,000
51122 Overtime - Time And One Half	43,923	22,000	22,000	22,000	22,000
51123 Summer Help	20,269	8,000	8,000	8,000	8,000
52202 Travel/Conference Fees	505	500	500	500	500
52210 Training	2,894	2,000	2,000	2,000	2,000
53120 Prof & Tech Services	478	0	0	0	0
53213 Refuse Collection	26,316	18,000	18,000	18,000	18,000
53232 Bldg Maintenance Service	51,549	30,000	30,000	30,000	30,000
53301 Building Repairs	33,700	34,000	34,000	34,000	34,000
53302 Equipment Repair	67,499	37,000	37,000	37,000	37,000
53921 Alarm Service	16,072	12,000	12,000	20,000	20,000
53964 Voice Communications	53,800	53,800	53,800	53,800	53,800
54511 Grounds Supplies	1,885	0	0	0	0
54603 Fuel Oil	130,000	113,900	113,900	113,900	112,750
54604 Electric	444,240	342,000	342,000	342,000	314,000
54605 Propane	12,500	2,500	2,500	2,500	2,500
54606 Natural Gas	63,260	131,600	131,600	131,600	100,000
54610 Clean Energy	610	610	610	610	610
54701 Building Supplies	82,343	53,860	53,860	53,860	53,860
54907 Uniforms	1,642	600	600	600	600
55412 Trucks	8,000	0	0	0	0
55430 Equipment - Other	32,603	600	600	600	600
<u>Total_62710 Plant Operations -</u>					
<u>Building</u>	1,760,364	1,513,970	1,516,320	1,524,320	1,491,460

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 62801 REGULAR TRANSPORTATION**

PROGRAM:

The regular transportation program is designed to transport students to and from school in a safe, economical and efficient manner.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

2010-2011 is the initial year of a three year agreement with Durham School Services. Fourteen full-sized buses provide transportation, in addition to three mini-buses. Ten of our current drivers are town residents, five of whom have children in our schools.

Transportation for all pre-school students was incorporated as part of each elementary school's transportation schedule.

Recommendations of a consultant hired to review all aspects related to our previous agreement with Durham School Services have been incorporated into our current agreement.

OBJECTIVES FOR THE COMING YEAR:

Bus routes will be reviewed and revised as necessary to insure that students are on the buses for as short a time as possible, while minimizing the numbers of students crossing roads and highways.

An aggressive recruiting process will continue prior to the start of the school year to ensure an appropriate number of drivers.

MAJOR BUDGET CHANGES AND COMMENTARY:

Funds are included to reflect the cost of extending a multi-year agreement with our current contractor.

<u>Account and Description</u>	2009-2010 Actual	2010-2011 Adopted Budget	2010-2011 Adjusted Budget	2010-2011 Estimated	2011-2012 Proposed
53120 Prof & Tech Services	0	5,000	5,000	5,000	5,000
53910 Pupil Transportation	838,488	818,630	818,630	815,000	820,000
53911 Pupil Transportation Reimburse	-352,980	-337,480	-337,480	-337,560	-323,130
54602 Diesel Fuel	191,800	194,580	194,580	194,580	190,400
<u>_Total_ 62801 Reg. Transportation</u>	677,308	680,730	680,730	677,020	692,270

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 68000 EMPLOYEE BENEFITS**

PROGRAM:

This activity provides for employee benefit expenditures, including hospitalization insurance, social security and pension expense, worker's compensation and unemployment coverages. The largest single item in this category is medical insurance, provided through a self-insurance fund with the Town and the Region 19 Board of Education.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Current expenditures are anticipated to exceed budget due to a 2% increase in the MERS contribution rate by the State after the budget was prepared. This rate increase continues with another 2% increase for FY 2011/12 as the State needs to balance the unfunded pension program. Expenditures for medical insurance continue to decrease as changes in plan design and wellness program incentives have helped to curtail increases in the cost of claims.

OBJECTIVES FOR THE COMING YEAR:

Continue to pursue opportunities for savings. Discuss options with the State for legislative changes with regard to the employer/employee contribution rates for MERS.

MAJOR BUDGET CHANGES AND COMMENTARY:

The major change for the current year, as well as for the proposed year, is the increase in the MERS contribution rate. Line 52101 reflects \$100,000 from the Medical Insurance Reserve Fund.

<u>Account and Description</u>	2009-2010 Actual	2010-2011 Adopted Budget	2010-2011 Adjusted Budget	2010-2011 Estimated	2011-2012 Proposed
52001 Social Security	189,737	197,000	197,000	190,000	192,000
52002 Workers Compensation	112,450	112,450	112,450	112,450	117,000
52003 MERS	211,130	198,500	198,500	262,000	325,000
52004 MERS/Adjustments	494	500	500	500	500
52005 Unemployment Compensation	20,952	25,000	25,000	19,000	20,000
52006 Pension-Annuity	3,722	23,570	3,800	3,800	3,950
52007 Medicare	165,064	165,000	165,000	170,000	174,000
52008 MERS/Administrative Assesment	17,750	18,500	18,500	16,600	17,100
52009 Salary Related Benefits	0	-60,000	-60,000	0	0
52013 Soc Security Altern ICMA 2%	13	100	100	0	0
52101 Board-Medical Insurance	2,562,330	2,423,830	2,423,830	2,363,830	2,305,000
52106 Employee Assist Prog (USMHS)	8,960	9,100	9,100	9,240	9,520
52108 Board - Life Insurance	16,071	19,500	19,500	20,190	20,800
52212 Mileage Reimbursement	34,221	32,000	32,000	32,000	32,000
53111 Medical Services	548	500	500	500	500
<u>Total_68000 Employee Benefits</u>	3,343,442	3,165,550	3,145,780	3,200,110	3,217,370

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 69000 TRANSFER OUT**

PROGRAM:

This activity represents the School General Fund Tax Budget contribution to other programs under the auspices of the Mansfield Board of Education.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

OBJECTIVES FOR THE COMING YEAR:

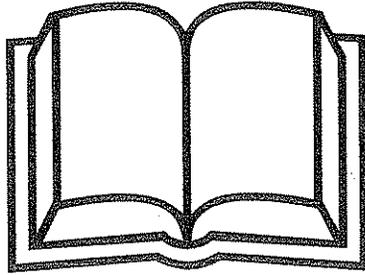
No major changes.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Proposed</u>
58211 CNR	85,000	0	0	0	0
58217 School Cafeteria	20,000	20,000	20,000	20,000	20,000
58222 Other Operating-Oak Grove	8,850	8,850	8,850	8,850	8,850
58223 Other Operating-Suzuki	27,000	27,000	27,000	27,000	27,000
58225 Other Operating-Summer School	5,000	5,000	5,000	5,000	5,000
58228 Other Operating-EnhanceStudent	14,500	0	0	0	0
58714 Medical Pension Trust Fund	0	5,200	5,200	5,200	5,200
<u>Total 69000 Transfers Out To Other Fund</u>	160,350	66,050	66,050	66,050	66,050

SUPPORT SERVICES



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**Mansfield Board of Education
Summary by Object - Support Services**

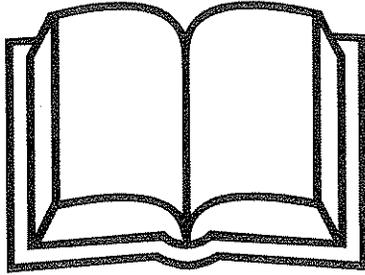
<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Proposed</u>
51001 Classroom Instruction - Cert	1,103,633	1,100,130	1,074,570	1,074,570	1,054,150
51018 ARRA Title II - Deduction	0	-20,000	-20,000	-20,000	0
51019 ARRA IDEA PTB619 - Deduction	0	-5,290	-5,290	-5,290	0
51021 Chapter I - Deduction	-105,412	-105,410	-105,410	-105,410	-103,420
51024 Preschool Grant Deduction	-15,955	-15,960	-16,000	-16,000	-15,990
51032 ARRA ECS Stabiliz Gov Serv DEDUCTION	-157,799	0	0	0	0
51033 ARRA ECS Stabiliz Ed Grants DEDUCTION	-182,371	0	0	0	0
51035 Education Jobs Fund Deduction	0	0	0	0	-25,290
_Total_Cert Wages	642,096	953,470	927,870	927,870	909,450
51101 Instructional Assts.	103,128	109,840	109,840	109,840	111,780
51104 Nurses	185,311	187,080	187,080	187,080	189,460
_Total_Noncertif.	288,439	296,920	296,920	296,920	301,240
52202 Travel/Conference Fees	1,425	1,930	1,930	1,930	1,930
52203 Membership Fees/Prof Dues	842	2,200	2,200	2,200	2,200
_Total_Misc Benefits	2,267	4,130	4,130	4,130	4,130
53110 Pupil Services	713	9,000	9,000	9,000	9,000
53120 Prof & Tech Services	13,368	14,000	14,000	14,000	14,000
53124 Consultants	0	420	420	420	420
_Total_Prof & Tech Services	14,081	23,420	23,420	23,420	23,420
53304 Equip Maintenance Contracts	675	800	800	800	800
_Total_Repairs/Maintenance	675	800	800	800	800
53402 Equipment Rental	0	120	120	120	120
53404 Film Rental	0	200	200	200	200
53405 Other Rentals	0	30	30	30	30
_Total_Rentals	0	350	350	350	350
53925 Printing & Binding	0	1,040	1,040	1,040	1,040
53926 Postage	0	200	200	200	200
_Total_Other Purch Services	0	1,240	1,240	1,240	1,240
54101 Instructional Supplies	12,663	19,900	19,900	19,900	19,900
_Total_Instructional Supplies	12,663	19,900	19,900	19,900	19,900
54211 Textbook - New	593	2,120	2,120	2,120	2,120
54214 Reference Bks & Periodicals	228	940	940	940	940
_Total_School/Library Books	821	3,060	3,060	3,060	3,060
54301 Office Supplies	0	200	200	200	200
_Total_Office Supplies	0	200	200	200	200
54402 Food	11,418	15,000	15,000	15,000	15,000
_Total_Food Service Supplies	11,418	15,000	15,000	15,000	15,000
54911 Other Program Supplies	8,501	12,270	12,270	12,270	12,270
_Total_Other Supplies	8,501	12,270	12,270	12,270	12,270

**Mansfield Board of Education
Summary by Object - Support Services**

<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Proposed</u>
56310 Field Trips	2,243	3,280	3,280	3,280	3,280
_Total_Misc Expenses & Fees	2,243	3,280	3,280	3,280	3,280
_Total_112 General Fund - Board	983,204	1,334,040	1,308,440	1,308,440	1,294,340
Grand Total	983,204	1,334,040	1,308,440	1,308,440	1,294,340

**Mansfield Board of Education
Summary by Activity - Support Services**

<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Proposed</u>
61202 Enrichment	366,605	417,000	404,710	404,710	404,710
61204 Preschool	255,136	354,590	354,550	354,550	331,060
_Total_Special Educ. Programs	621,741	771,590	759,260	759,260	735,770
61310 Remedial Reading/Math	157,081	342,960	329,690	329,690	336,700
_Total_Culturally Disadv Pupil	157,081	342,960	329,690	329,690	336,700
62103 Health Services	202,244	205,990	205,990	205,990	208,370
62106 Pupil Services - Testing	713	11,570	11,570	11,570	11,570
_Total_Support Serv-Students	202,957	217,560	217,560	217,560	219,940
62202 Professional Development	1,425	1,930	1,930	1,930	1,930
_Total_Improv-Instr Services	1,425	1,930	1,930	1,930	1,930
_Total_112 General Fund - Board	983,204	1,334,040	1,308,440	1,308,440	1,294,340
Grand Total	983,204	1,334,040	1,308,440	1,308,440	1,294,340



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**MANSFIELD BOARD OF EDUCATION
SUBJECT: 61202 ENRICHMENT**

PROGRAM:

The enrichment program is part of each school's program. It serves pupils capable of superior performance and includes service to a larger group of students with demonstrated and/or potential ability on specific topics, in creative thinking, and in the visual and performing arts.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

- A second enrichment teacher at Mansfield Middle School continues to enhance mathematics and science opportunities for students.
- Continue to explore programs and staffing alternatives to increase the effectiveness of the current services offered, including the use of University of Connecticut fifth-year interns.
- Students in grades three through eight will participate in a variety of activities including History Day, Science Fair, Invention Convention, Word Masters, Continental Math League, Future Problem Solving, and groups and classes that meet for enrichment activities in all areas of the curriculum. Fourth graders from all three elementary schools participate in an intradistrict project in conjunction with both elementary and middle school enrichment staff.
- The full-time enrichment staff provides a variety of enrichment opportunities for students as well as support for staff in differentiating instruction.
- Continue to offer distance-learning programs in mathematics as appropriate.
- Enrichment staff will continue to explore the capabilities of video conferencing as an instructional tool during the school year and share results with building staff.

OBJECTIVES FOR THE COMING YEAR:

Continue to increase the coordination and involvement of parent groups through the use of school-wide enrichment teams, and providing mentor and enrichment activities for students. Continued emphasis will be placed on individualizing instruction for K-8 talent pool students and differentiating instruction when appropriate.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Proposed</u>
51001 Classroom Instruction - Cert	380,330	393,060	380,770	380,770	380,770
51033 ARRA ECS Stabiliz Ed Grants DEDUCTION	-29,395	0	0	0	0
52203 Membership Fees/Prof Dues	506	1,720	1,720	1,720	1,720
53120 Prof & Tech Services	6,426	7,000	7,000	7,000	7,000
53124 Consultants	0	420	420	420	420
53402 Equipment Rental	0	120	120	120	120
53404 Film Rental	0	200	200	200	200
53925 Printing & Binding	0	1,040	1,040	1,040	1,040
53926 Postage	0	200	200	200	200
54101 Instructional Supplies	6,306	9,000	9,000	9,000	9,000
54211 Textbook - New	313	1,720	1,720	1,720	1,720
54214 Reference Bks & Periodicals	160	740	740	740	740
54911 Other Program Supplies	-131	0	0	0	0
56310 Field Trips	2,090	1,780	1,780	1,780	1,780
Total_61202 Enrichment	366,605	417,000	404,710	404,710	404,710

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 61204 PRESCHOOL**

PROGRAM:

The Mansfield Preschool Program is a comprehensive approach to providing services to young children. It offers:

- An annual universal screening for three and four-year-old children.
- Multidisciplinary team evaluations of a child's development as warranted.
- Special education services and/or placement in preschool classrooms as recommended by a Planning and Placement Team.
- Information about early childhood development.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

This is the second year of increased class sizes in all 6 PreK programs. Each preschool class has enrolled an average of 18 students. During this school year, the preschool teachers meet on a regular basis with an EASTCONN consultant working on curriculum, Connecticut PreK Benchmarks, lesson plans, assessment, and NAEYC (National Association for the Education of Young Children) accreditation.

OBJECTIVES FOR THE COMING YEAR:

Continue implementation of a preschool program designed to meet the requirements of Child Find and support students with IEPs. Continue universal screenings in the spring open to all Mansfield students. Students without IEPs or special education needs will be chosen by a lottery system. Continue working towards NAEYC accreditation.

MAJOR BUDGET CHANGES:

None

<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Proposed</u>
51001 Classroom Instruction - Cert	221,644	243,500	243,500	243,500	218,060
51019 ARRA IDEA PTB619 - Deduction	0	-5,290	-5,290	-5,290	0
51024 Preschool Grant Deduction	-15,955	-15,960	-16,000	-16,000	-15,990
51032 ARRA ECS Stabiliz Gov Serv DEDUCTION	-69,381	0	0	0	0
51035 Education Jobs Fund DEDUCTION	0	0	0	0	-5,290
51101 Instructional Assts.	103,128	109,840	109,840	109,840	111,780
54101 Instructional Supplies	4,129	6,000	6,000	6,000	6,000
54402 Food	11,418	15,000	15,000	15,000	15,000
56310 Field Trips	153	1,500	1,500	1,500	1,500
_Total_61204 Preschool	255,136	354,590	354,550	354,550	331,060

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 61310 REMEDIAL READING/MATH (TITLE I)**

PROGRAM:

The Title I program supports remedial mathematics and reading services for students who need additional support in these basic skill areas. The program began more than thirty years ago with significant federal support, but now is supported primarily through local funds.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Title I activities continue to be integrated with classroom instruction to create team-teaching and more classroom-based instruction wherever possible. Pull-out models of instruction are provided at both the elementary and middle schools to provide intense one-to-one or small group remedial instruction.

With the help of the literacy coaches and a math coach, we are seeking to provide opportunities for students and staff alike to receive coaching, remediation and strategies to make all students reach goal on state mastery tests.

The Middle School implemented for the second year a writing center to help students become more proficient writers.

OBJECTIVES OF THE COMING YEAR:

Integration of remedial services with classroom instruction will be continued. In addition, Title I staff will continue to work with classroom teachers to improve their ability to individualize instruction for students whose achievement levels are lower than the majority of the class. Increased progress monitoring of each individual student in their area of need (reading and/or math) will better inform instruction.

MAJOR BUDGET CHANGES AND COMMENTARY:

Federal support distributed through the Connecticut State Department of Education has varied in recent years: \$136,900 for 2009-2010 and \$105,410 for 2010-2011. We expect to receive \$103,420 for 2011-2012.

<u>Account and Description</u>	2009-2010 Actual	2010-2011 Adopted Budget	2010-2011 Adjusted Budget	2010-2011 Estimated	2011-2012 Proposed
51001 Classroom Instruction - Cert	501,659	463,570	450,300	450,300	455,320
51018 ARRA Title II - Deduction	0	-20,000	-20,000	-20,000	0
51021 Chapter I - Deduction	-105,412	-105,410	-105,410	-105,410	-103,420
51032 ARRA ECS Stabiliz Gov Serv DEDUCTION	-88,418	0	0	0	0
51033 ARRA ECS Stabiliz Ed Grants DEDUCTION	-152,976	0	0	0	0
51035 Education Jobs Fund DEDUCTION	0	0	0	0	-20,000
54101 Instructional Supplies	2,228	4,800	4,800	4,800	4,800
<u>_Total_ 61310 Remedial Reading/Math</u>	157,081	342,960	329,690	329,690	336,700

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 62103 HEALTH SERVICES**

PROGRAM:

School nurses provide system-wide health services for members of the school community who have chronic, acute, and emergency health care needs. Mandated and non-mandated school screenings are performed annually. School nurses care for children with wide range of physical developmental, behavioral, and emotional conditions that may directly impact students' academic performance. Nursing interventions can significantly decrease a child's absenteeism. Health concerns that may influence a student's educational program are identified and evaluated. Management plans are developed to diminish or avoid potential obstacles to a student's learning. Communication and collaboration with school personnel, parents, and community agencies regarding effective health procedures and illness prevention is essential to this process.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Mobile Dentist continues to be a successful program for many students in our schools.

OBJECTIVES FOR THE COMING YEAR:

The effective integration of technology is a continuing goal for the coming year. The completion of student demographic and immunization information will allow for better use of the different program components. As program operation becomes more familiar to our staff, it will assist in the identification of students with high-risk behaviors, including compliance with state laws and regulations. Mansfield School Nurses participate in data-driven technology surveys that include the Health Services Program Information survey developed by the Connecticut State Department of Education as well as the Connecticut Asthma Report sent annually to the Department of Public Health.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Proposed</u>
51104 Nurses	185,311	187,080	187,080	187,080	189,460
52203 Membership Fees/Prof Dues	336	480	480	480	480
53120 Prof & Tech Services	6,942	7,000	7,000	7,000	7,000
53304 Equip Maintenance Contracts	675	800	800	800	800
53405 Other Rentals	0	30	30	30	30
54101 Instructional Supplies	0	100	100	100	100
54211 Textbook - New	280	400	400	400	400
54214 Reference Bks & Periodicals	68	200	200	200	200
54301 Office Supplies	0	200	200	200	200
54911 Other Program Supplies	8,632	9,700	9,700	9,700	9,700
__Total__ 62103 Health Services	202,244	205,990	205,990	205,990	208,370

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 62106 PUPIL SERVICES - TESTING**

PROGRAM:

The objective of this service is to evaluate individual and group achievement and to assess the extent to which the curriculum is being successfully taught.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

During the current year we are implementing a revised district language arts assessment plan in grades K-8. The Connecticut Mastery Test Fourth Generation will be administered in grades three, four, five, six, seven and eight for the fifth time in March and will include science testing in grades five and eight for the fourth time. A complete review of district Language Arts/Reading and Mathematics Assessments will be conducted.

OBJECTIVES FOR THE COMING YEAR:

- Implement any required changes related to district testing as a result of No Child Left Behind legislation.
- Implement revised district Language Arts/Reading and Mathematics Assessment Plan.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2009-2010 Actual	2010-2011 Adopted Budget	2010-2011 Adjusted Budget	2010-2011 Estimated	2011-2012 Proposed
53110 Pupil Services	713	9,000	9,000	9,000	9,000
54911 Other Program Supplies	0	2,570	2,570	2,570	2,570
<u>Total_62106 Pupil Services - Testing</u>	713	11,570	11,570	11,570	11,570

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62202 PROFESSIONAL DEVELOPMENT
(Support Services)

PROGRAM:

Professional development provides for the ongoing education of staff and administration to improve instruction and to develop curriculum.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Remedial education teachers have selected workshops and courses related to their subject specialties and to school goals. Training in RIT/SRBI is also being conducted.

OBJECTIVES FOR THE COMING YEAR:

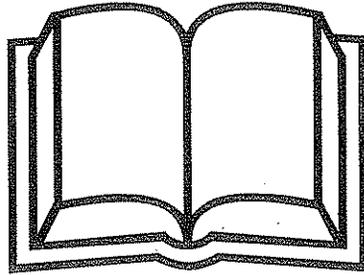
Future activities will focus on ongoing instructional improvement topics such as differentiated instruction, effective questioning techniques and the further integration of technology into the classroom. All Support Service staff will have opportunities for training in Rtl/SRBI.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2009-2010 Actual	2010-2011 Adopted Budget	2010-2011 Adjusted Budget	2010-2011 Estimated	2011-2012 Proposed
52202 Travel/Conference Fees	1,425	1,930	1,930	1,930	1,930
Total 62202 Professional Development	1,425	1,930	1,930	1,930	1,930

SPECIAL EDUCATION



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Mansfield Board of Education
Summary by Object - Special Education

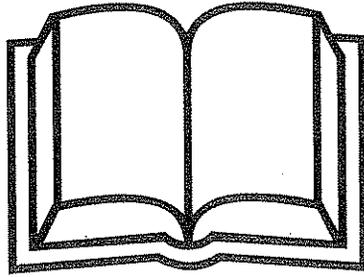
<u>Account and Description</u>	<u>2009-2010</u> <u>Actual</u>	<u>2010-2011</u> <u>Adopted</u> <u>Budget</u>	<u>2010-2011</u> <u>Adjusted</u> <u>Budget</u>	<u>2010-2011</u> <u>Estimated</u>	<u>2011-2012</u> <u>Proposed</u>
51001 Classroom Instruction - Cert	1,303,841	1,423,240	1,438,120	1,450,120	1,448,370
51002 Administrators	115,809	115,370	119,370	119,370	123,270
51014 Tutoring	250	2,800	2,800	2,800	2,800
51017 ARRA IDEA PTB611 - Deduction	0	-130,940	-130,940	-130,940	0
51022 Title VIB - Deduction	-142,818	-162,060	-162,230	-162,230	-160,430
51032 ARRA ECS Stabiliz Gov Serv DEDUCTION	-78,403	0	0	0	0
51033 ARRA ECS Stabiliz Ed Grants DEDUCTION	-106,941	0	0	0	0
51035 Education Jobs Fund Deduction	0	0	0	0	-130,940
<u>Total_Cert Wages</u>	<u>1,091,738</u>	<u>1,248,410</u>	<u>1,267,120</u>	<u>1,279,120</u>	<u>1,283,070</u>
51101 Instructional Assts.	584,177	590,270	590,610	590,610	624,530
51102 Secretaries	131,690	135,380	135,380	135,380	135,380
51105 Substitutes - Teachers	10,627	7,000	7,000	7,000	7,000
51109 Substitutes - Inst. Assts.	30,669	19,000	19,000	19,000	19,000
51111 Other Salaries	795	0	0	0	0
<u>Total_Noncertif.</u>	<u>757,958</u>	<u>751,650</u>	<u>751,990</u>	<u>751,990</u>	<u>785,910</u>
52202 Travel/Conference Fees	3,671	3,580	3,580	3,580	3,580
52203 Membership Fees/Prof Dues	2,627	4,000	4,000	4,000	4,000
<u>Total_Misc Benefits</u>	<u>6,298</u>	<u>7,580</u>	<u>7,580</u>	<u>7,580</u>	<u>7,580</u>
53113 Psychiatric Services	10,793	10,000	10,000	10,000	10,000
53114 Physical Therapists	110,850	108,000	108,000	108,000	98,000
53115 Occupational Therapy	81,345	100,000	100,000	100,000	100,000
53116 Outside Evaluations	46,883	25,000	25,000	25,000	25,000
53120 Prof & Tech Services	3,779	4,000	4,000	4,000	4,000
53122 Legal Services	4,625	10,000	10,000	10,000	10,000
<u>Total_Prof & Tech Services</u>	<u>258,275</u>	<u>257,000</u>	<u>257,000</u>	<u>257,000</u>	<u>247,000</u>
53304 Equip Maintenance Contracts	2,479	4,500	4,500	4,500	4,500
<u>Total_Repairs/Maintenance</u>	<u>2,479</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
53501 Tuition-Public Schools In Ct	2,160	65,000	65,000	65,000	65,000
53502 Tuition - Private Schools	226,566	125,000	125,000	125,000	125,000
53504 Tuition/State Agency/Public	0	40,000	40,000	40,000	40,000
53506 Tuition-State Agency/Private	0	50,000	50,000	50,000	50,000
53509 Tuition-SpEd Reserve Fund	0	-60,000	-60,000	-60,000	-235,240
<u>Total_Tuition</u>	<u>228,726</u>	<u>220,000</u>	<u>220,000</u>	<u>220,000</u>	<u>44,760</u>
53909 Pupil Transportation - SpEd Reserve	0	0	0	0	-90,000
53910 Pupil Transportation	163,870	160,000	160,000	242,000	242,000
53925 Printing & Binding	0	1,000	1,000	1,000	1,000
53926 Postage	489	4,000	4,000	4,000	4,000
53958 Title VIB Deduction	-60,000	-60,000	-60,000	-60,000	-60,000
<u>Total_Other Purch Services</u>	<u>104,359</u>	<u>105,000</u>	<u>105,000</u>	<u>187,000</u>	<u>97,000</u>
54101 Instructional Supplies	8,913	10,900	10,900	10,900	10,900
<u>Total_Instructional Supplies</u>	<u>8,913</u>	<u>10,900</u>	<u>10,900</u>	<u>10,900</u>	<u>10,900</u>

**Mansfield Board of Education
Summary by Object - Special Education**

<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Proposed</u>
54211 Textbook - New	1,737	2,100	2,100	2,100	2,100
54214 Reference Bks & Periodicals	648	1,870	1,870	1,870	1,870
_Total_School/Library Books	2,385	3,970	3,970	3,970	3,970
54301 Office Supplies	995	3,500	3,500	3,500	3,500
54304 Medical Supplies	1,878	4,000	4,000	4,000	4,000
_Total_Office Supplies	2,873	7,500	7,500	7,500	7,500
54706 Non Capitalized Equipment	0	100	100	100	100
_Total_Building Supplies	0	100	100	100	100
54911 Other Program Supplies	8,950	16,500	16,500	16,500	16,500
_Total_Other Supplies	8,950	16,500	16,500	16,500	16,500
55430 Equipment - Other	0	4,500	4,500	4,500	4,500
_Total_Equipment	0	4,500	4,500	4,500	4,500
56310 Field Trips	113	1,500	1,500	1,500	1,500
_Total_Misc Expenses & Fees	113	1,500	1,500	1,500	1,500
_Total_112 General Fund - Board	2,473,067	2,639,110	2,658,160	2,752,160	2,514,790
Grand Total	2,473,067	2,639,110	2,658,160	2,752,160	2,514,790

**Mansfield Board of Education
Summary by Activity - Special Education**

<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Proposed</u>
61201 Special Ed Instruction	1,318,688	1,316,790	1,338,340	1,338,340	1,372,510
_Total_Special Educ. Programs	1,318,688	1,316,790	1,338,340	1,338,340	1,372,510
61400 Summer School	34,636	30,500	30,500	42,500	40,500
_Total_Summer School-Free Only	34,636	30,500	30,500	42,500	40,500
61600 Tuition Payments	198,726	190,000	190,000	190,000	14,760
_Total_Tuition Payments	198,726	190,000	190,000	190,000	14,760
62104 Outside Eval/Contracted Serv	251,749	241,500	241,500	241,500	231,500
62105 Speech And Hearing Services	19,481	150,230	150,060	150,060	151,860
62108 Psychological Services	252,505	296,710	290,380	290,380	290,380
_Total_Support Serv-Students	523,735	688,440	681,940	681,940	673,740
62202 Professional Development	2,084	2,080	2,080	2,080	2,080
_Total_Improv-Instr Services	2,084	2,080	2,080	2,080	2,080
62404 Special Education Admin	261,328	281,300	285,300	285,300	289,200
_Total_General Administration	261,328	281,300	285,300	285,300	289,200
62802 Spec Ed Transportation	133,870	130,000	130,000	212,000	122,000
_Total_Student Transp Service	133,870	130,000	130,000	212,000	122,000
_Total_112 General Fund - Board	2,473,067	2,639,110	2,658,160	2,752,160	2,514,790
Grand Total	2,473,067	2,639,110	2,658,160	2,752,160	2,514,790



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MANSFIELD BOARD OF EDUCATION
SUBJECT: 61201 SPECIAL EDUCATION INSTRUCTION

PROGRAM:

The purpose of Special Education is to ensure that children with disabilities have an appropriate educational program in the "Least Restrictive Environment" (L.R.E.), the most typical setting possible and the requirements of the federal legislation, Free Appropriate Public Education (F.A.P.E.) are followed. The students' special needs may be academic and/or social/emotional.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

District-wide special education staff is working on implement AYP strategies and SRBI support for classroom teachers.

During the current school year, the special education staff is continuing to focus on the effective educational integration of disabled students into the regular education classrooms to develop appropriate activities for students. The staff is also working to meet the state required indicators for the State Performance Plan (SPP).

Helping staff modify the curriculum, when necessary, and differentiating instruction are on-going themes of special education. In addition, the staff is developing thematic units with classroom teachers at all grade levels. Ongoing initiatives from the Connecticut State Department of Education are being implemented by staff.

An outside consultant conducted a program review against state and national standards. Regional special education directors meet on a regular basis to discuss and implement recommendations, as appropriate.

OBJECTIVES FOR THE COMING YEAR:

The staff will continue to pursue more effective ways to integrate students by:

- Exploring the development of alternative programs for students within the public schools.
- Collaborating with Region 19 sending schools on programming and curriculum.
- Meeting state indicator #5 – Removal from Regular Class.
- Meeting state indicator #11 – Evaluation Timelines.
- As appropriate, the Council will respond to the recommendations of the program review

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2009-2010 Actual	2010-2011 Adopted Budget	2010-2011 Adjusted Budget	2010-2011 Estimated	2011-2012 Proposed
51001 Classroom Instruction - Cert	692,321	822,640	843,850	843,850	844,100
51014 Tutoring	250	2,800	2,800	2,800	2,800
51017 ARRA IDEA PTB611-DEDUCTION	0	-130,940	-130,940	-130,940	0
51035 Education Jobs Fund DEDUCTION	0	0	0	0	-130,940
51101 Instructional Assts.	572,955	580,270	580,610	580,610	614,530
51105 Substitutes - Teachers	10,627	7,000	7,000	7,000	7,000
51109 Substitutes - Inst. Assts.	30,669	19,000	19,000	19,000	19,000
54101 Instructional Supplies	7,448	7,300	7,300	7,300	7,300
54211 Textbook - New	1,737	2,000	2,000	2,000	2,000
54214 Reference Bks & Periodicals	27	220	220	220	220
54911 Other Program Supplies	2,541	5,000	5,000	5,000	5,000
56310 Field Trips	113	1,500	1,500	1,500	1,500
_Total_61201 Special Ed Instruction	1,318,688	1,316,790	1,338,340	1,338,340	1,372,510

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 61400 SUMMER SCHOOL**

PROGRAM:

This program provides Extended Year Services (ESY) for children with special education needs as mandated by an IEP. Summer school is in session for three hours a day for a four-week period.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The 2010 summer school enrolled 85 students. The program ran from July 19, 2010 to August 13, 2010 and was held at Southeast School. Six teachers including 1 head teacher, and twelve instructional assistants worked in the 2010 summer school to provide extended year services for those students with Individualized Education Plans. In addition, a six week summer school program was held at Mansfield Middle School for students with significant delays utilizing Camp Mansfield.

OBJECTIVES FOR THE COMING YEAR:

The summer school staff will work closely with classroom teachers to ensure that instruction closely parallels the regular school year curriculum. Staff will research community opportunities for integration of our special needs population during the summer. Continue the relationship with Camp Mansfield to integrate students with significant delays into community opportunities.

MAJOR BUDGET CHANGES AND COMMENTARY:

Additional teachers needed to support students with significant delays.

<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Proposed</u>
51001 Classroom Instruction - Cert	21,349	12,000	12,000	24,000	22,000
51002 Administrators	1,000	1,000	1,000	1,000	1,000
51101 Instructional Assts.	11,222	10,000	10,000	10,000	10,000
53114 Physical Therapists	0	3,000	3,000	3,000	3,000
53115 Occupational Therapy	0	2,500	2,500	2,500	2,500
54101 Instructional Supplies	1,065	2,000	2,000	2,000	2,000
<u>Total_61400 Summer School</u>	<u>34,636</u>	<u>30,500</u>	<u>30,500</u>	<u>42,500</u>	<u>40,500</u>

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61600 TUITION PAYMENTS TO CONNECTICUT SCHOOLS

PROGRAM:

This activity includes the cost of sending special education students to EASTCONN or to private out-of-district facilities. The budget consists of public school and private school placements.

MAJOR BUDGET CHANGES:

This budget reflects \$235,240 applied from the Special Education Reserve Fund.

<u>Account and Description</u>	2009-2010 Actual	2010-2011 Adopted Budget	2010-2011 Adjusted Budget	2010-2011 Estimated	2011-2012 Proposed
53501 Tuition-Public Schools In Ct	2,160	65,000	65,000	65,000	65,000
53502 Tuition - Private Schools	226,566	125,000	125,000	125,000	125,000
53504 Tuition/State Agency/Public	0	40,000	40,000	40,000	40,000
53506 Tuition-State Agency/Private	0	50,000	50,000	50,000	50,000
53509 Tuition-SpEd Reserve Fund	0	-60,000	-60,000	-60,000	-235,240
53958 Title VIB Deduction	-30,000	-30,000	-30,000	-30,000	-30,000
<u>Total_61600 Tuition Payments</u>	198,726	190,000	190,000	190,000	14,760

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62104 OUTSIDE EVALUATIONS/CONTRACTED SERVICES

PROGRAM:

This program provides necessary support services for children, preschool through grade eight. Contracted services consist of occupational and physical therapy evaluations or screenings, as well as outside evaluations completed by independent psychiatrists, psychologists or specialists.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The mental and physical health of our students has made necessary consultation with outside specialists.

Our Autism team evaluates students suspected on the autism spectrum for educational purposes. The team receives training as updates are available.

OBJECTIVES FOR THE COMING YEAR:

Continue the use of the Autism Diagnostic Observation Schedule (ADOS) team to complete autism evaluations (for educational purposes) within the school district.

Special education staff will continue to receive training in State Department of Education Indicators.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Proposed</u>
53113 Psychiatric Services	10,793	10,000	10,000	10,000	10,000
53114 Physical Therapists	110,850	105,000	105,000	105,000	95,000
53115 Occupational Therapy	81,345	97,500	97,500	97,500	97,500
53116 Outside Evaluations	46,883	25,000	25,000	25,000	25,000
53147 Contract Serv-SpEd Reserves	0	0	0	0	-90,000
54304 Medical Supplies	1,878	4,000	4,000	4,000	4,000
<u>Total_62104 Outside Eval/Contracted Ser</u>	251,749	241,500	241,500	241,500	141,500

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 62105 SPEECH AND HEARING**

PROGRAM:

This program provides service for students with articulation, voice, fluency, language and hearing disorders. Speech and language evaluations on new referrals and children new to Mansfield are also provided throughout the school year. Speech/language pathologists are assigned to work directly with children, from pre-school through grade eight, individually or in small groups. In addition, they work indirectly through teachers, instructional assistants, parents and Birth-3 team members for referrals of 3 year olds.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The present year features the continued use of electronic communication devices and various augmentative communication systems to supplement direct speech and language instruction by the speech pathologist. For some students, alternative and augmentative communication systems serve as the only means of communication. An increasing number of students need these systems at all grade levels.

OBJECTIVES FOR THE COMING YEAR:

The use of computers and other augmentative and systems to supplement direct speech/language management will be continued. Home/school communication will be stressed.

Mansfield Public Schools remain responsible for "Child Find" in any private school located in the town of Mansfield, possibly resulting in an increase of assessments of students attending private school locations in Mansfield.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2009-2010 Actual</u>	<u>2010-2011 Adopted Budget</u>	<u>2010-2011 Adjusted Budget</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Proposed</u>
51001 Classroom Instruction - Cert	286,153	298,890	298,890	298,890	298,890
51022 Title VIB - Deduction	-142,818	-162,060	-162,230	-162,230	-160,430
51032 ARRA ECS Stabiliz Gov Serv DEDUCTION	-78,403	0	0	0	0
51033 ARRA ECS Stabiliz Ed Grants DEDUCTION	-52,151	0	0	0	0
52203 Membership Fees/Prof Dues	1,190	1,200	1,200	1,200	1,200
53304 Equip Maintenance Contracts	2,119	2,000	2,000	2,000	2,000
54101 Instructional Supplies	400	1,600	1,600	1,600	1,600
54214 Reference Bks & Periodicals	0	100	100	100	100
54911 Other Program Supplies	2,991	4,000	4,000	4,000	4,000
55430 Equipment - Other	0	4,500	4,500	4,500	4,500
<u>Total 62105 Speech And Hearing Services</u>	<u>19,481</u>	<u>150,230</u>	<u>150,060</u>	<u>150,060</u>	<u>151,860</u>

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 62108 PSYCHOLOGICAL SERVICES**

PROGRAM:

School Psychologists manage the building Planning and Placement Team process, assess the needs of students, consult with staff and parents, provide individual and group counseling services and coordinate with community service agencies.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The school system employs four certified school psychologists to serve students from preschool through grade eight. These staff members work closely with other pupil personnel and special education teachers to support the educational program of regular and special needs students in the school setting. At the preschool level, the school psychologist focuses on work with parents, preschool teachers and their assistants in a consultative/collaborative role to support children. They are also involved with regularly-scheduled C.A.N. meetings. The psychologists work closely with the Youth Services Bureau, physicians, and other outside professionals and agencies to coordinate mental health services for students and families from the community. Psychologists also conduct in-service education for instructional assistants who work closely with those students with special needs.

OBJECTIVES FOR THE COMING YEAR:

School psychologists will continue to provide a broad continuum of services to Mansfield students at the elementary and middle school levels. Such services include, but are not limited to, student assessment, counseling and staff/parent collaboration. These services are provided in a manner consistent with research and best practice. School psychologists will continue to work with outside professionals to coordinate the delivery of these services to individual students and their families.

School psychologists will also be involved in the assessment of those students who attend private schools within the school district, as dictated by IDEA and Child Find.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2009-2010 Actual	2010-2011 Adopted Budget	2010-2011 Adjusted Budget	2010-2011 Estimated	2011-2012 Proposed
51001 Classroom Instruction - Cert	304,018	289,710	283,380	283,380	283,380
51033 ARRA ECS Stabiliz Ed Grants DEDUCTION	-54,790	0	0	0	0
52203 Membership Fees/Prof Dues	350	800	800	800	800
54211 Textbook - New	0	100	100	100	100
54214 Reference Bks & Periodicals	212	1,000	1,000	1,000	1,000
54706 Non Capitalized Equipment	0	100	100	100	100
54911 Other Program Supplies	2,715	5,000	5,000	5,000	5,000
<u>Total_62108 Psychological Services</u>	252,505	296,710	290,380	290,380	290,380

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62202 PROFESSIONAL DEVELOPMENT
(Special Education)

PROGRAM:

Professional development provides for the ongoing education of staff and administration to improve instruction and to develop curriculum.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Teachers select workshops and courses related to their subject areas and school goals. Conferences conducted by the Special Education Resource Center, State Department of Education, NELMS, and EASTCONN are popular.

OBJECTIVES FOR THE COMING YEAR:

Future activities will focus on ongoing instructional improvement topics such as interdisciplinary teaching, effective questioning techniques and the further integration of technology into the classroom. The administrators will continue last year's goals, with a special emphasis on Board and school building objectives. Increased professional development in the area of Autism and Asperger Syndrome will be encouraged. In addition, training in designing Individualized Education Plans for participation and progress in the general education curriculum will be a major focus.

Teachers will receive training in Special Education and District Initiatives.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2009-2010 Actual	2010-2011 Adopted Budget	2010-2011 Adjusted Budget	2010-2011 Estimated	2011-2012 Proposed
52202 Travel/Conference Fees	2,084	2,080	2,080	2,080	2,080
_Total_62202 Professional Development	2,084	2,080	2,080	2,080	2,080

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62404 SPECIAL EDUCATION ADMINISTRATION

PROGRAM:

This program provides for the management and supervision of programs included under Student Support Services. These programs are intended to assess and provide for the well-being of students, to provide instruction for children with special needs and to support regular instructional programs as needed. Areas of responsibility include special education, speech and hearing services, school nurses, school psychology services, occupational therapy, physical therapy, Title I and other state and federally-funded programs.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The focus of the special education staff continues to be refinement of the Least Restricted Environment Model for disabled learners in regular classrooms. The support services staff also continues to provide early intervention for all students before a referral is made to a Planning and Placement Team.

OBJECTIVES FOR THE COMING YEAR:

For the coming year the department will focus on:

- Continue district special education administrator meetings to implement recommendations of Futures Health program review.
- Development of a parent support group district-wide;
- Continue professional development opportunities for Instructional Assistants;
- Insure all students have Individualized Education Plan goals and objectives that maximize participation in the general education curriculum;
- Increased professional development opportunities in the areas of Autism/Asperger Syndrome.
- Professional Development on RtI/SRBI.
- Exploration of strategies to attain AYP throughout the district.
- Refinement of Title I criteria in response to RtI.
- Refinement of Special Education Services in response to RtI.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2009-2010 Actual	2010-2011 Adopted Budget	2010-2011 Adjusted Budget	2010-2011 Estimated	2011-2012 Proposed
51002 Administrators	114,809	114,370	118,370	118,370	122,270
51102 Secretaries	131,690	135,380	135,380	135,380	135,380
51111 Other Salaries	795	0	0	0	0
52202 Travel/Conference Fees	1,587	1,500	1,500	1,500	1,500
52203 Membership Fees/Prof Dues	1,087	2,000	2,000	2,000	2,000
53120 Prof & Tech Services	3,779	4,000	4,000	4,000	4,000
53122 Legal Services	4,625	10,000	10,000	10,000	10,000
53304 Equip Maintenance Contracts	360	2,500	2,500	2,500	2,500
53925 Printing & Binding	0	1,000	1,000	1,000	1,000
53926 Postage	489	4,000	4,000	4,000	4,000
54214 Reference Bks & Periodicals	409	550	550	550	550
54301 Office Supplies	995	3,500	3,500	3,500	3,500
54911 Other Program Supplies	703	2,500	2,500	2,500	2,500
<u>Total 62404 Special Education Admin</u>	261,328	281,300	285,300	285,300	289,200

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 62802 SPECIAL EDUCATION TRANSPORTATION**

PROGRAM:

This program provides transportation for students with special needs who cannot be successfully transported on regular school buses. In addition, transportation is provided for preschool-age students who are enrolled in the preschool program.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

During the 2010-2011 school year, Durham Transportation is providing transportation for students with special needs in town. Due to their scheduling limitations, alternative transportation companies have been sought to transport students out-placed.

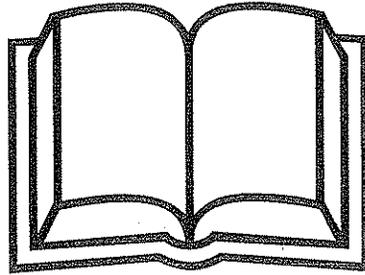
OBJECTIVES FOR THE COMING YEAR:

To continue to provide safe and efficient transportation for students with special needs.

MAJOR BUDGET CHANGES AND COMMENTARY:

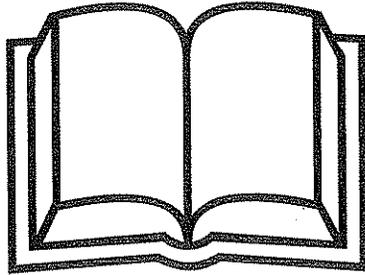
Proposed budget reflects projected transportation needs for in-district and outplaced students with special needs. Increase in projected transportation needs charged to the Special Education Reserve Fund.

<u>Account and Description</u>	2009-2010 Actual	2010-2011 Adopted Budget	2010-2011 Adjusted Budget	2010-2011 Estimated	2011-2012 Proposed
53909 Pupil Transportation-SpEd Res.	0	0	0	0	-90,000
53910 Pupil Transportation	163,870	160,000	160,000	242,000	242,000
53958 Title VIB Deduction	-30,000	-30,000	-30,000	-30,000	-30,000
<u>Total 62802 Spec Ed Transportation</u>	133,870	130,000	130,000	212,000	122,000



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**MANSFIELD BOARD OF EDUCATION
SUBJECT: SUZUKI**

PROGRAM:

This program provides violin and cello lessons to over sixty K-4 children. Suzuki method, based on principles of language development, believes that all children have talent which can be developed.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The program features individual and group lessons on a weekly basis. Special events included a concert and workshop with Mark Wood, a founding member of the Trans-Siberian Orchestra, a holiday concert at the Mansfield Rehabilitation Center and the annual *String Fling*, which is a concert performed by the Suzuki Strings, MMS and E.O. Smith String Orchestras, at Mansfield Middle School in January. Violin and cello recitals are offered in the spring, as well as, an awards concert in May. Finally, in June the group tours each of the three elementary schools. The program provides a strong and necessary foundation to the award winning orchestras at Mansfield Middle School and E. O. Smith High School. The actual cost to the school system is minimized by the fact that parents share the cost of the program.

OBJECTIVES FOR THE COMING YEAR:

To continue a high level of instruction and service to children.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

FUND 270 - ACTIVITY 63403
SUZUKI PROGRAM

	2009/10 ACTUAL	2010/11 BUDGET	2010/11 ESTIMATED ACTUAL	2011/12 BUDGET
REVENUES:				
Fees and Contributions	\$19,950	\$20,700	\$19,950	\$20,700
TOTAL REVENUES	19,950	20,700	19,950	20,700
OTHER FINANCING SOURCES:				
Operating Transfers In	27,000	27,000	27,000	27,000
TOTAL OTHER FINANCING	27,000	27,000	27,000	27,000
TOTAL REVENUES & OTHER FINANCING SOURCES	46,950	47,700	46,950	47,700
EXPENDITURES:				
Suzuki Instruction (Payroll)	46,032	47,100	46,030	47,100
Other		600		
TOTAL EXPENDITURES	46,032	47,700	46,030	47,100
EXCESS/(DEFICIENCY)	918		920	
FUND BALANCE, JULY 1		918	918	1,838
FUND BALANCE, JUNE 30	\$918	\$918	\$1,838	\$1,838

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 62120 OAK GROVE SCHOOL**

PROGRAM:

This program provides nursing and medical services to Oak Grove Montessori School at an equivalent level as those provided to the public schools pursuant to state law.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

N/A

OBJECTIVES FOR THE COMING YEAR:

N/A

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

FUND 270 - ACTIVITY 62120
OAK GROVE SCHOOL

	2009/10 ACTUAL	2010/11 BUDGET	2010/11 ESTIMATED ACTUAL	2011/12 BUDGET
REVENUES:				
State of Connecticut	\$14,338	\$14,361	\$14,360	\$14,360
TOTAL REVENUES	14,338	14,361	14,360	14,360
OTHER FINANCING SOURCES:				
Operating Transfers In	8,850	8,850	8,850	8,850
TOTAL OTHER FINANCING	8,850	8,850	8,850	8,850
TOTAL REVENUES AND OTHER FINANCING SOURCES	23,188	23,211	23,210	23,210
EXPENDITURES:				
Medical Services	12,644	24,100	28,000	24,000
TOTAL EXPENDITURES	12,644	24,100	28,000	24,000
EXCESS/(DEFICIENCY)	10,544	(889)	(4,790)	(790)
FUND BALANCE, JULY 1	1,164	11,708	11,708	6,918
FUND BALANCE, JUNE 30	\$11,708	\$10,819	\$6,918	\$6,128

**MANSFIELD BOARD OF EDUCATION
SUBJECT: SCHOOL LUNCH PROGRAM**

PROGRAM:

This program provides school breakfast and lunch to our three elementary schools, the Mansfield Middle School and to E.O. Smith High School. The Food Service mission is to provide safe, economical, nutritious meals to the Mansfield school community.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

We anticipate the current year will have revenues in excess of expenditures by approximately \$36,268. Fund Balance is expected to increase from \$213,582 to about \$249,950.

OBJECTIVES FOR THE COMING YEAR:

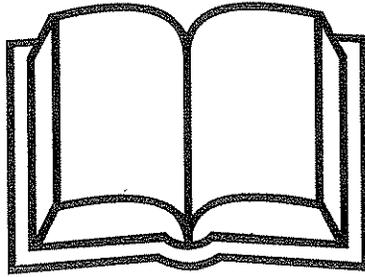
While the proposed budget for FY 2011/12 projects a possible deficit of \$31,102, projections have been very conservative for sales of food. Since FY 2009/10 ended with a net excess and we project FY 2010/11 will end with a net excess, we are not recommending a price increase at this time.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

	2009/10 ACTUAL	2010/11 BUDGET	2010/11 REV. EST.	2011/12 BUDGET
REVENUES:				
Sales of Food *	\$588,319	\$562,000	\$604,000	\$578,860
Federal Subsidy	191,665	153,000	190,000	160,000
State Subsidy-Match	7,485	7,472	7,142	7,472
State Subsidy-Healthy Foods	16,287	6,185	17,934	8,500
State Subsidy-USDA Commodities	12,117	0	0	0
Recreation Membership Fees	1,206	0	0	0
Board Subsidies	20,000	20,000	20,000	20,000
Other (Lebanon)	56,446	56,520	56,520	58,216
TOTAL REVENUES	\$893,525	\$805,177	\$895,596	\$833,048
EXPENDITURES:				
Salaries & Wages	356,439	385,244	385,244	391,418
Fringes	174,217	176,360	188,739	179,447
Food, Paper Goods & Supplies	281,958	285,060	270,745	278,785
Equipment Repair & Maint. Contr.	2,584	2,000	2,000	2,000
Equipment	4,942	10,000	10,000	10,000
TOTAL EXPENDITURES	820,140	858,664	856,728	861,650
OTHER FINANCING USES				
Operating Transfers Out	2,500	2,500	2,500	2,500
TOTAL EXPENDITURES AND OTHER FINANCING USES	822,640	861,164	859,228	864,150
EXCESS/(DEFICIENCY)	70,885	(55,987)	36,368	(31,102)
FUND BALANCE, JULY 1	142,697	213,582	213,582	249,950
FUND BALANCE ENDING	\$213,582	\$157,595	\$249,950	\$218,848

Note - Sales of Food does not propose an increase for FY 11/12



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