

MANSFIELD BOARD of EDUCATION

PROPOSED BUDGET

2013-2014



Mansfield Public Schools

Board of Education

Mr. Mark LaPlaca, Chair
Ms. Shamim Patwa, Vice-Chair
Mrs. Martha Kelly, Secretary
Mrs. April Holinko
Ms. Holly Matthews

Mrs. Katherine Paulhus
Mr. Jay Rueckl
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. Thanh Nguyen
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 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 2013

Mansfield Public Schools

Calendar Budget Year 2013-2014

<u>Date</u>	<u>Mansfield Board of Education</u>
January 24, 2013	Budget Introduction and Overview
January 31, 2013	Board Review – Regular Programs/Middle School/Elementary Schools
February 7, 2013	Board Review – District Mgmt/SpEd/Support Svcs/Board Questions
February 21, 2013	Board Detail Review and Adoption
May 14, 2013	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 2013-2014 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*:

- Regular Education - Elementary schools: grades kindergarten - four (K-4)
- Regular Education - Middle School: grades five - eight (5-8)
- District Management
- Support Services
- Special Education
- 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
2013-2014**

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Overview

Proposed Budget

The proposed budget for the Mansfield Board of Education for 2013-2014 is \$20,941,020 representing an increase of 1.7% from the adjusted 2012-2013 budget of \$20,588,160.

Background

The current 2012-2013 budget was adopted at the annual town meeting on May 8, 2012. 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.

Assumptions

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., School Climate Plans, 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.

Initiatives

This budget seeks to maintain our current instructional program and proposes no new initiatives in light of the town's overall budget constraints and potential loss of future state revenues.

Deferrals

The following items have again been deferred after being eliminated in the 2009-2010 budget in hopes of reinstatement at a later date.

• The Assistant Superintendent Position	\$120,000	Pg. 62
• 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	<u>\$13,500</u>	Pg. 62
Total	\$279,970	

The Mansfield Board of Education completed successful negotiations with the Mansfield Education Association and the Mansfield Administrators' Association resulting in a 2011-2012 settlement maintaining the current salary level for teachers. This was significant given the number of staff involved and assisted the district in an effort to contain costs during a prolonged and difficult economic time. All bargaining groups and individuals have provided similar savings for the district and it is greatly appreciated.

Implications

Our current January 22, 2013 enrollment is 732 prek-4 and 566 5-8 for a total of 1298. This compares to our pk-8 enrollment of 1336 at this time a year ago. Our projected enrollment was 773 prek-4 and 580 5-8 for a total of 1353.

All certified staffing assignments have been and will continue to be reviewed in light of current and projected enrollment and will be adjusted as needed in accordance with enrollment guidelines and available resources. At this time, we are planning on two kindergarten classrooms per elementary school versus our current three classrooms per school based on initial registration. Mansfield Middle School will have twenty-six regular classroom (grade level team) teachers next year versus twenty-eight regular classroom teachers this 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.

Balancing Major New Expenditures and Revenues

In an effort to maximize program offerings while minimizing the financial impact to taxpayers, we have addressed new spending:

• Certified Staff Increase	\$224,630
• Medical Insurance	<u>\$454,430</u>
Total	\$679,060

Through the following revenue sources:

• Special Education Reserve Fund	\$250,000
• Medical Insurance Reserve Balance	\$245,000
• Current Year Savings	<u>\$200,000</u>
Total	\$695,000

The identified revenues used are available for the 2013-2014 school year. The Special Education Reserve Fund, the Medical Insurance Reserve Balance and Current Year Savings are all subject to student and staff variability from year to year.

At this time at the state level, an Education Cost Sharing grant of \$10,070,677 for Mansfield is being level funded and will remain the same for 2013-2014 subject to legislative changes as a result of a state task force report. Any shortfall will require additional district, Board of Education, Town Council and voter support and/or supplies, services and/or program reduction.

Current Year Additional Considerations Not Included in This Budget

The Mansfield Public Schools is currently reviewing our district emergency procedures, as well as, individual schools' safety procedures. This review is taking place in light of the recent school incident in Newtown, CT and involves district, school, staff, parents, and town staff, as well as relevant external resources. A report outlining changes to the current plan, as well as, changes to procedure and/or facilities and equipment will be made to the Mansfield Board of Education and Mansfield Town Council in the near future.

At a meeting on Wednesday, January 23, 2013, the Mansfield Town Council decided not to bring to the voters a school building project proposal at this time. They have requested a meeting with the Mansfield Board of Education to discuss the steps and costs related to maintaining our current four schools. I would recommend the Mansfield Board of Education engage in this discussion as soon as possible given the cost implications which are not currently part of this proposed 2013-2014 budget.

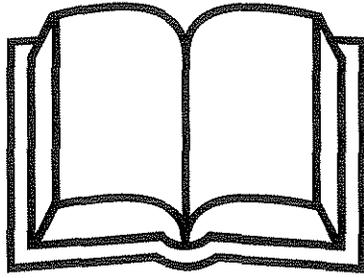
Future Considerations

The next three to five years will provide the Mansfield Public Schools and the Mansfield Board of Education with the opportunity and/or challenge to address some/all of the following. These items have been incorporated in the Mansfield Public Schools' 2012-2013 goals and continue to be addressed by district staff as appropriate.

1. Transition from a budget which used a series of federal/state funds to support district staff to a predictable and sustainable funding source.
2. Advocate for continued Education Cost Sharing which supports current programming and develop a plan to address any change to current funding level.
3. Implement a long term plan endorsed by Mansfield Town Council and supported by voters to address pk-8 building needs.
4. Maintain quality educational programs at multiple sites while adjusting staff levels and resources despite increase and/or decrease in overall enrollment.
5. Obtain and maintain National Association for the Education of Young Children (NAEYC) accreditation, as well as review, evaluate, and implement an expanded preschool program to address the needs of early learners.
6. Address the need to align our current Language Arts/Reading and Mathematics curriculum with the Common Core State Standards (CCSS).
7. Select an anthology which addresses the CCSS and provides a strong pk-6 Language Arts/Reading foundation.
8. Address school/district leadership issues to maintain and surpass current levels of student achievement
9. Integrate current technology in a value added way to the instructional program as well as use it to extend student learning of both subject matter and appropriate use of technology.
10. Develop with input and collaboration from certified staff, an effective evaluation program which supports the development of confident student learners and encourages the continued growth of all staff.
11. Refine our current professional development program to maximize the growth of certified and non-certified staff while addressing state and federal requirements for required training while maximizing student instructional time.
12. Continue to explore potential partnerships with other groups to maximize program effectiveness while containing costs.
13. Explore and develop additional support services for those students in need of community and/or health services.
14. Implement mandated state and federal education reforms as required.
15. Review recommendations from all sources and implement best practices as appropriate.

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.



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Mansfield Public Schools: Board of Education Goals – 2012-2013

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

a) Engage and motivate every student.

Sample Strategies:

- Develop strong relationships with students and parents, 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
- Extracurricular activities program and attendance data
- Documentation of participation in activities and programs
- Documentation of student work completion

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

Sample Strategies:

- Continue direct instruction for skill development
- Conduct frequent review of student work by grade level/subject teachers and support staff
- Continue Response to Intervention/Scientific Research-Based Interventions (RTI/SRBI) procedures
- Continue teaching and time management strategies
- Provide remedial instruction, as needed, through a wide variety of Support Services

Sample Evidence:

- Review RTI/SRBI data regarding Tier II, III, and special education students related to interventions and progress
- Review Connecticut Mastery Test (CMT) scores (as part of district testing report)
- Provide data on district reading, writing, mathematics, and science achievement to include EO Smith High School.

c) Ensure student safety, health, physical, and emotional 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
- Maintain state requirements regarding bullying
- Conduct dental health program at each school
- Conduct parent, staff, and student climate surveys and develop plans to address identified needs

Sample Evidence:

- Provide school student accident data
- Provide selected school health data
- Provide school climate data required by the CT State Department of Education.
- Provide school and district plans regarding school climate.

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 to include cultural diversity.

e) Encourage the civic engagement of students.

Sample Strategies:

- Continue 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
- Continue and support the Dorothy C. Goodwin Bequest Fund.
- Continue 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

f) Maintain a systematic review of all program offerings.

Sample Strategies:

- Continue District Curriculum Activity 2011-2015
- Solicit review and resolve to the extent possible program offering issues

Sample Evidence:

- Review curriculum council goals and current challenges
- Review consultant recommendations regarding all program offerings

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

Sample Strategies:

- Continue practice of inviting a parent/guardian to sit on certified staff searches
- Keep parents/guardians informed and involved by frequent and timely communication
- Invite parent participation in sharing student work and/or accomplishments

Sample Evidence:

- Review search committee participation
- Monitor frequency of communication used by teachers, principals, schools, and district
- Individual parent replies regarding involvement and/or engagements

h) Obtain and maintain National Association for the Education of Young Children (NAEYC) accreditation, as well as review, evaluate, and maintain an expanded preschool program to address the needs of early learners.

Sample Strategies:

- Complete self-assessment
- Prepare for site visit
- Implement accredited program

Sample Evidence:

- Procured accreditation

i) Address the need to align our current Language Arts/ Reading and Mathematics curriculum with the Common Core State Standards (CCSS).

Sample Strategies:

- Implement district plan – year 1
- Solicit feedback from constituent groups
- Develop district plan – year 2

Sample Evidence:

- Document degree of success in implementing year 1 plan
- Document specific needs to be addressed year 2

- j) Select an anthology which addresses the CCSS and provides a strong pk-6 Language Arts/Reading foundation.
- Sample Strategies:
- Develop & implement a review process inviting the Language Arts Council
 - Recommend a plan for implementation
 - Implement the plan
- Sample Evidence:
- Review recommendation from the Language Arts Council
 - Review feedback from Language Arts program evaluation
 - Review plan for implementation
- k) Integrate current technology in a value added way to the instructional program as well as use it to extend student learning of both subject matter and appropriate use of technology.
- Sample Strategies:
- Continue instructional program technology to enhance classroom instruction
 - Continue instructional program technology to extend student learning beyond the regular school day
- Sample Evidence:
- Determine effort regarding the school day
 - Document efforts regarding outside the school day
- l) Explore and develop additional support services for those students in need of community and/or health services.
- Sample Strategies:
- Collaborate with town, state, federal, and other agencies to provide comprehensive services to students in need
- Sample Evidence:
- Review services provided to students with specific needs
- m) Review recommendations from all sources and Continue best practices as appropriate.
- Sample Strategies:
- Continue program evaluations as outlined
 - Conduct Professional Learning Communities at schools
 - Implement District Common Core State Standards Plan – year 1
- Sample Evidence:
- Review changes made as the result of program evaluations
 - Conduct Professional Learning Communities at schools
 - Review changes made as the result of District Common Core State Standards Plan – year 1
- II) Attract, hire, support, 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
 - Continue 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)

- d) Maintain quality educational programs at multiple sites while adjusting staff levels and resources despite increase and/or decrease in overall enrollment.

Sample Strategies:

- Review program staffing monthly as part of the budget process

Sample Evidence:

- Review staffing levels and program offerings

- e) Address school/district leadership issues to maintain and surpass current levels of student achievement.

Sample Strategies:

- Retain current leaders
- Provide opportunities for current staff development and/or exhibit leadership

Sample Evidence:

- Retention of school/district leadership
- Provide results of leadership searches

- f) Integrate current technology in a value added way to the instructional program as well as use it to extend student learning of both subject matter and appropriate use of technology.

Sample Strategies:

- Continue instructional program technology to enhance classroom instruction
- Continue instructional program technology to extend student learning beyond the regular school day

Sample Evidence:

- Determine effort regarding the school day
- Document efforts regarding outside the school day

- g) Develop with input and collaboration from certified staff, an effective evaluation program which supports the development of confident student learners and encourages the continued growth of all staff.

Sample Strategies:

- Implement a district-wide committee to review evaluation guidelines, develop a plan to address guidelines & recommend to the Superintendent for adoption

Sample Evidence:

- Review plan and present to Mansfield Board of Education

- h) Refine our current professional development program to maximize the growth of certified and non-certified staff while addressing state and federal requirements for required training while maximizing student instructional time.

Sample Strategies:

- Review the current use of professional development time to maximize staff professional development while maximizing student instructional time

Sample Evidence:

- Review strategies implemented regarding professional development

- i) Review recommendations from all sources and implement best practices as appropriate.

Sample Strategies:

- Implement program evaluations as outlined
- Conduct Professional Learning Communities at schools
- Implement District Common Core State Standards Plan – year 1

Sample Evidence:

- Review changes made as the result of program evaluations
- Conduct Professional Learning Communities at schools
- Review changes made as the result of District Common Core State Standards Plan – year 1

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

a) 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) 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.

e) Review recommendations from all sources and implement best practices as appropriate.

Sample Strategies:

- Attend CABA and/or NASBE offerings regarding best practices

Sample Evidence:

- Review recommendations to be implemented

f) Address the need to align our current Language Arts/ Reading and Mathematics curriculum with the Common Core State Standards (CCSS).

Sample Strategies:

- Present update regarding CCSS district implementation plan – year 1
- Address Mansfield Board of Education questions regarding Common Core State Standards

Sample Evidence:

- Review information presented at board meetings and provided through other means

IV) 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.

Sample Strategies:

- Prioritize space, security, and maintenance needs
- Focus maintenance efforts by building and/or priority
- Review district enrollment projections and current elementary school boundaries
- 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

b) Keep the public informed and involved.

Sample Strategies:

- Maintain redesigned school and district websites
- Provide school and district updates as appropriate in hard copy and email form
- Send flyers, notification, and electronic messages as appropriate

Sample Evidence:

- Review volume and type of communications sent throughout the school year

c) Pursue practices and develop policies that reduce energy consumption, minimize the districts environmental impact, 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
- Monitor fuel conversion project at Mansfield Middle School (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 Department of Agriculture (DOAG) Farm-to-Schools

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

Sample Strategies:

- Maintain compost program at each school
- Install solar energy panels at all schools
- Continue 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

e) Implement a long term plan endorsed by Mansfield Town Council and supported by voters to address pk-8 building needs.

Sample Strategies:

- Develop a plan to address the long term plan endorsed by the Mansfield Town Council and supported by voters

Sample Evidence:

- Review plan developed as a result of the plan endorsed by Mansfield Town Council and supported by voters.

V) Employ Fiscal Planning for Long Term Sustainability

a) Transition from a budget which used a series of federal/state funds to support district staff to a predictable and sustainable funding source.

Sample Strategies:

- Review current budget costs and examine cost vs. benefit
- Create a sustainable budget based on our current revenues and know costs while maintaining current breadth of program

Sample Evidence:

- Review budget proposed and adopted for the 2013-2014 school year.

b) Advocate for continued Education Cost Sharing which supports current programming and develop a plan to address any change to current funding level.

Sample Strategies:

- Monitor state legislators discussion regarding Education Cost Sharing
- Provide information and testimony to state legislature as necessary to maintain level of support

Sample Evidence:

- Review legislation proposed/passed regarding Education Cost Sharing

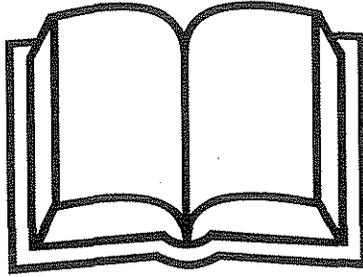
- c) Continue to explore potential partnerships with other groups to maximize program effectiveness while containing costs.

Sample Strategies:

- Review current partnerships and solicit additional partnerships as appropriate to increase program effectiveness

Sample Evidence:

- Review partnerships maintained and/or created



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**MANSFIELD PUBLIC SCHOOLS
MEMORANDUM**

TO: Board of Education Members
FROM: Fred Baruzzi
SUBJECT: Enrollment
DATE: 1/1/13

Goodwin Elementary School			
	10/1/11		1/1/13
Preschool	15, 14		16, 16
Kindergarten	15, 15, 14		14, 15, 16
1 st grade	19, 18		17, 17
2 nd grade	16, 15		19, 20
3 rd grade	21, 22		14, 14
4 th grade	20, 19		21, 22
Total	223		221
Southeast Elementary School			
Preschool	15, 14		16, 13
Kindergarten	16, 15, 16		17, 13, 18
1 st grade	18, 18, 16		15, 17, 16
2 nd grade	19, 19		14, 15, 15
3 rd grade	16, 15, 14		18, 18
4 th grade	15, 16, 15		14, 14, 14
Total	257		247
Vinton Elementary School			
Preschool	15, 14		15, 16
Kindergarten	16, 16, 17		15, 15, 14
1 st grade	16, 16, 16		16, 16, 14
2 nd grade	18, 18, 18		18, 18, 18
3 rd grade	21, 19		18, 17, 18
4 th grade	17, 17, 16		22, 22
Total	270		272
Total – PK-4	750		740

	10/1/11	10/1/12	11/1/12	12/1/12	1/1/13
K-4 Above Guideline	7	7	6	6	6
K-4 Below Guideline	2	3	4	4	4
K-4 Within Guideline	30	29	29	29	29
% Within Guideline	77%	74%	74%	74%	74%

Middle School										
	10/1/11		1/1/13							
			Block 1	Block 2	Block 3	Block 4	Block 5	Specials I	Specials II	
5 th grade	142		20, 12, 20, 18, 21, 22, 23	20, 22, 17, 19, 19, 20, 16	14, 19, 13, 23, 23, 22, 22	23, 15, 22, 14, 21, 22, 22, 20	21, 17, 11, 21, 15, 17, 20, 13	15, 16, 14, 15, 17, 17, 15, 16, 23, 22, 21	19, 19, 20, 20, 17, 17, 20, 24, 23, 26	
6 th grade	141		19, 19, 19, 20, 21, 21, 20	18, 20, 22, 23, 23, 13, 21	22, 21, 20, 21, 18, 19, 22, 21	23, 22, 16, 19, 16, 23, 22	15, 18, 19, 20, 19, 20, 23	15, 15, 14, 12, 12, 20, 18, 16, 17, 26, 21, 25	13, 14, 13, 12, 14, 19, 18, 16, 17, 23, 23, 19, 6	
7 th grade	147		18, 24, 20, 13, 20, 22, 18	20, 20, 23, 21, 14, 22, 21	20, 17, 20, 20, 22, 17, 18	16, 19, 18, 16, 15, 18, 18, 18	20, 23, 20, 17, 21, 22, 25	16, 26, 15, 13, 16, 14, 15, 23, 19, 34, 18	25, 23, 22, 20, 19, 23, 21, 20, 29, 26, 28, 33, 6	
8 th grade	146		16, 20, 18, 24, 21, 20, 20	22, 23, 19, 21, 13, 21, 21	21, 22, 18, 19, 21, 18, 20	19, 16, 19, 22, 21, 19, 21, 11	18, 18, 20, 20, 18, 19, 20, 8	15, 16, 13, 13, 19, 17, 14, 17, 26, 19, 20, 8	13, 19, 18, 14, 18, 19, 19, 18, 29, 23, 21, 8	
Total	576		565							

	10/1/11		10/1/12	11/1/12	12/1/12	1/1/13
5-8 Above Guideline	39		36	35	35	35
5-8 Below Guideline	125		125	117	119	127
5-8 Within Guideline	72		71	74	69	73
% Within Guideline	30%		31%	33%	31%	31%
Total – PK-8	1326		1316	1314	1316	1305
K-8 Above Guideline	46		43	41	41	41
K-8 Below Guideline	127		128	121	123	131
K-8 Within Guideline	102		100	103	98	102
% Within Guideline	37%		37%	39%	37%	37%

48 Classes were not counted due to the nature of instruction being delivered.

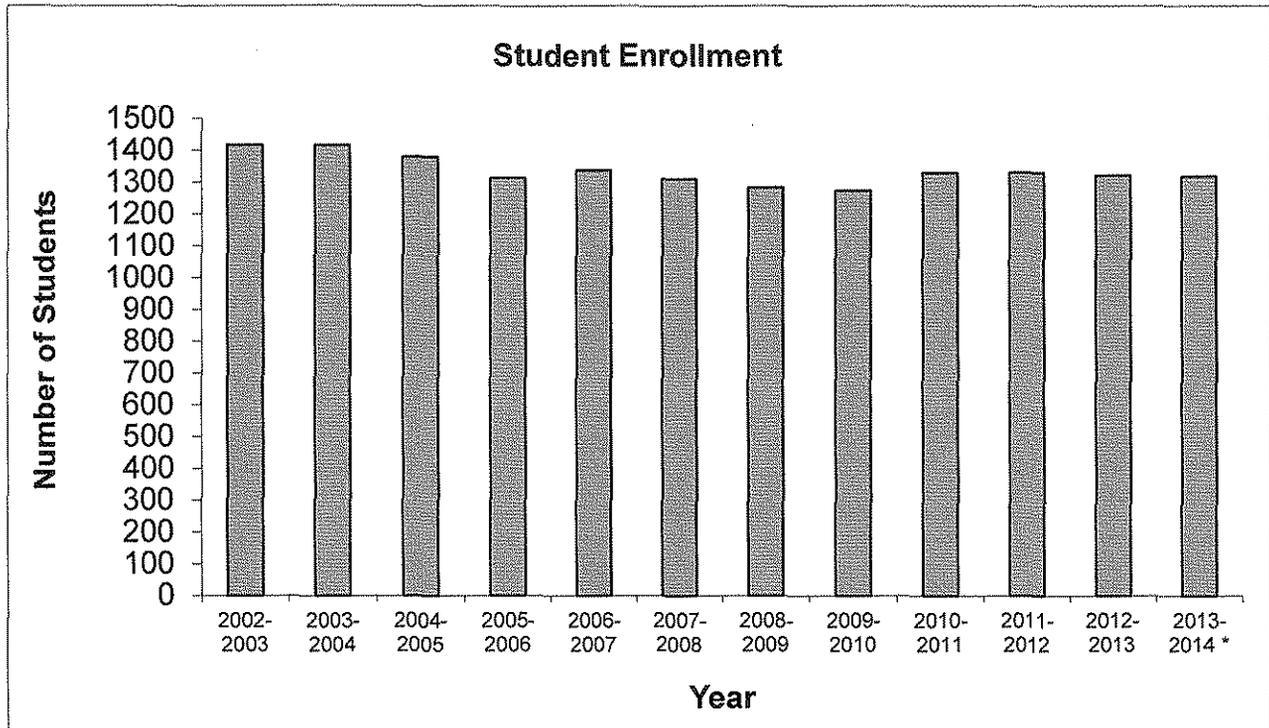
Class Size Guidelines:

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

**MANSFIELD PUBLIC SCHOOLS
STUDENT ENROLLMENT SUMMARY**

Year	Adopted Budget	Budget % change	District Enrollment	Enrollment # Change	Enrollment % change
2002-2003	\$ 15,351,930		1416		
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%	1330	57	4.48%
2011-2012	20,588,160	0.00%	1330	0	0.00%
2012-2013	20,588,160	0.00%	1321	-9	-0.68%
2013-2014 *	20,941,020	1.71%	1319	-2	-0.15%

*Proposed Expenditures and Projected Enrollment

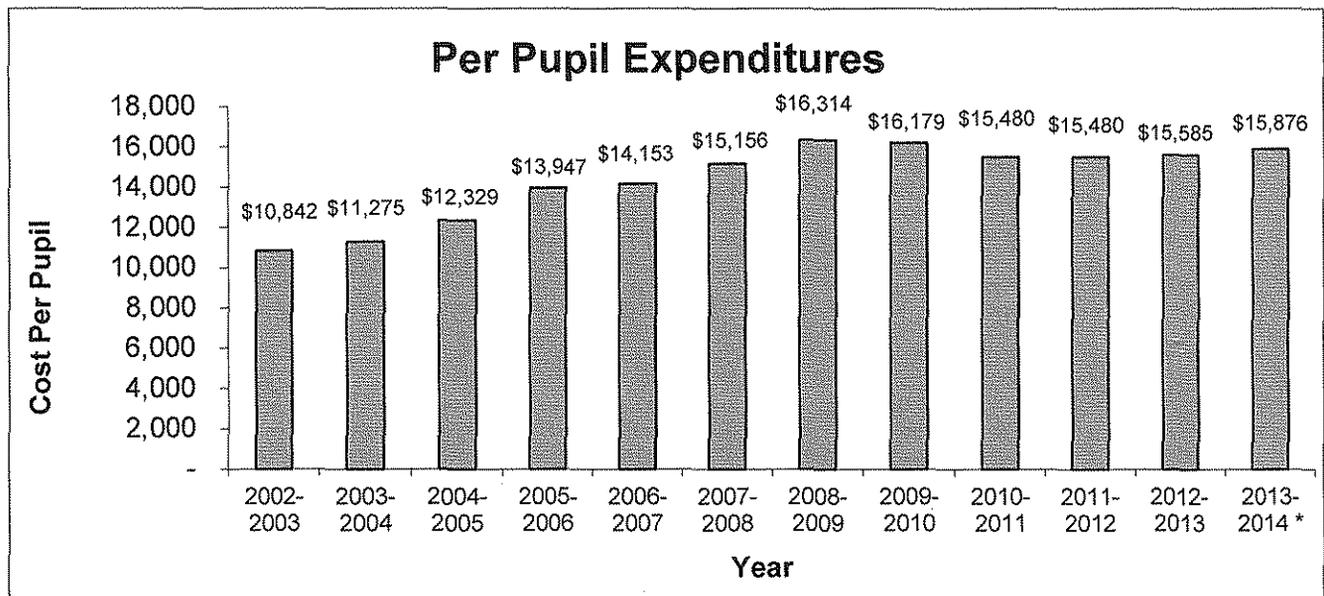


The above table reflects a history of the district's total budget from the previous year along with a summary of changes in student enrollment for the period of 2003-2013. The above bar graph highlights the change in student enrollment for the same period.

**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
2002-2003	15,351,930	1416	10,842			
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	1330	15,480	(699)	-4.32%	4.48%
2011-2012	20,588,160	1330	15,480	-	0.00%	0.00%
2012-2013	20,588,160	1321	15,585	105	0.68%	-0.68%
2013-2014 *	20,941,020	1319	15,876	291	1.87%	-0.15%

*Proposed Expenditures and Projected Enrollment

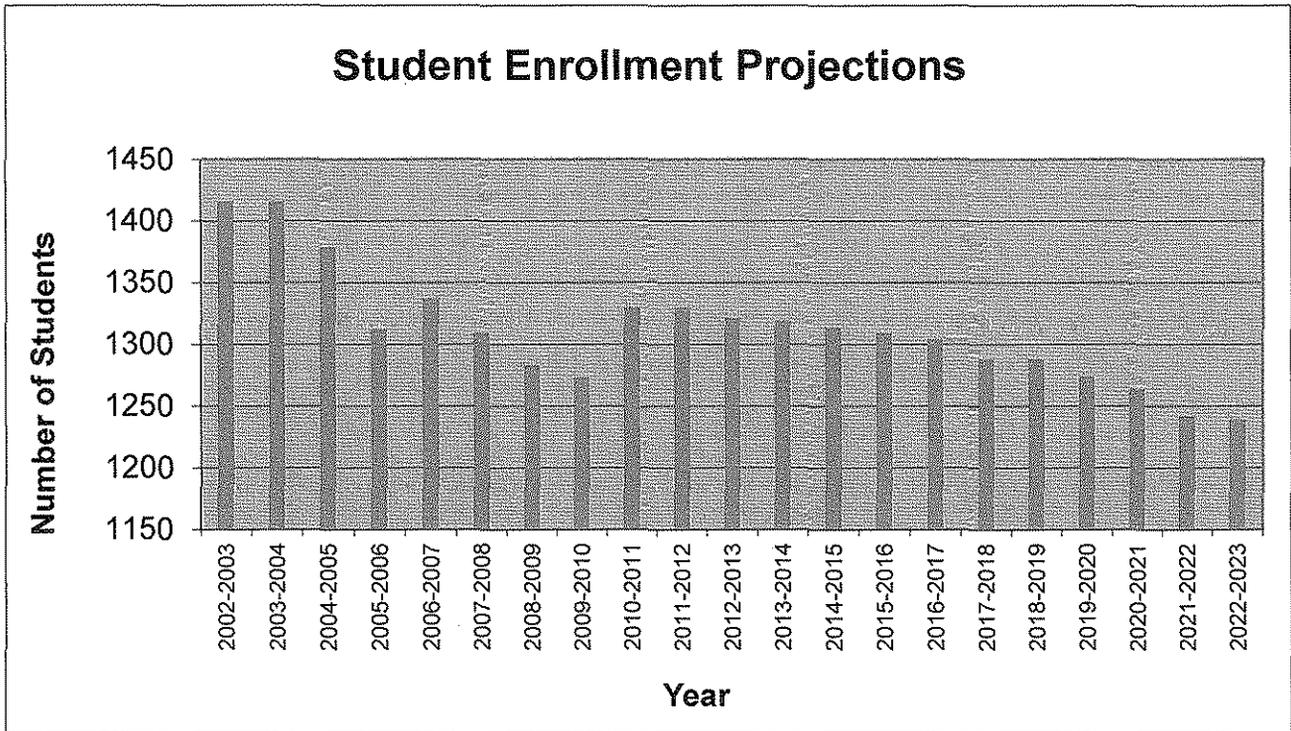


The above table provides a summary of the district's annual budget appropriation, total students and per pupil expenditure based on the division of the year's total budget by the total number of students in the district for the same year. The Per Pupil Expenditure bar graph reflects a history of the district's per pupil expenditure for the period of 2003-2013.

STUDENT ENROLLMENT PROJECTIONS
(Based on October 1 Enrollment)

Year	Goodwin	Southeast	Vinton	Elem Total	Total MMS	Students Outplaced*	District Total
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	223	257	260	749	576	5	1330
2012-2013	221	253	272	746	570	5	1321
2013-2014	n/a	n/a	n/a	746	573		1319
2014-2015	n/a	n/a	n/a	756	558		1314
2015-2016	n/a	n/a	n/a	743	566		1309
2016-2017	n/a	n/a	n/a	733	571		1304
2017-2018	n/a	n/a	n/a	704	584		1288
2018-2019	n/a	n/a	n/a	695	593		1288
2019-2020	n/a	n/a	n/a	693	581		1274
2020-2021	n/a	n/a	n/a	692	572		1264
2021-2022	n/a	n/a	n/a	692	550		1242
2022-2023	n/a	n/a	n/a	702	537		1239

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

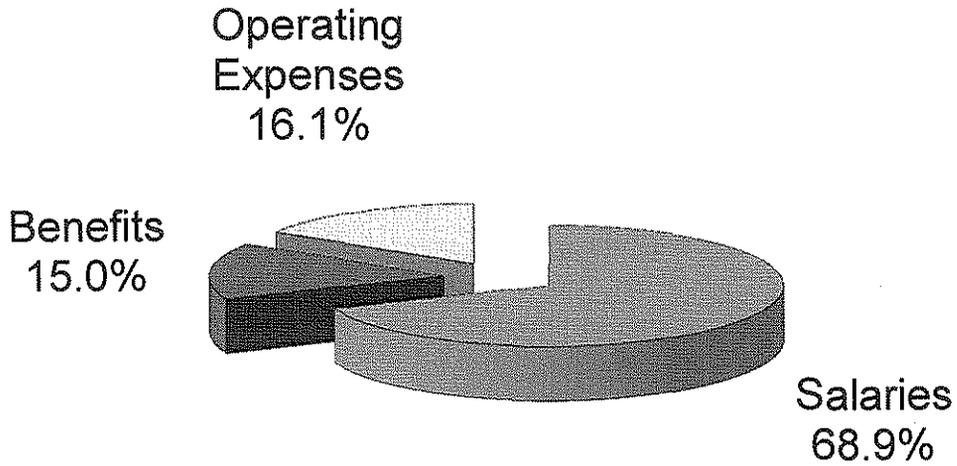


**Mansfield Public Schools: PreK-8
Certified/Non-Certified Staff FTE
Actual 2012-13
vs. Proposed 2013-14**

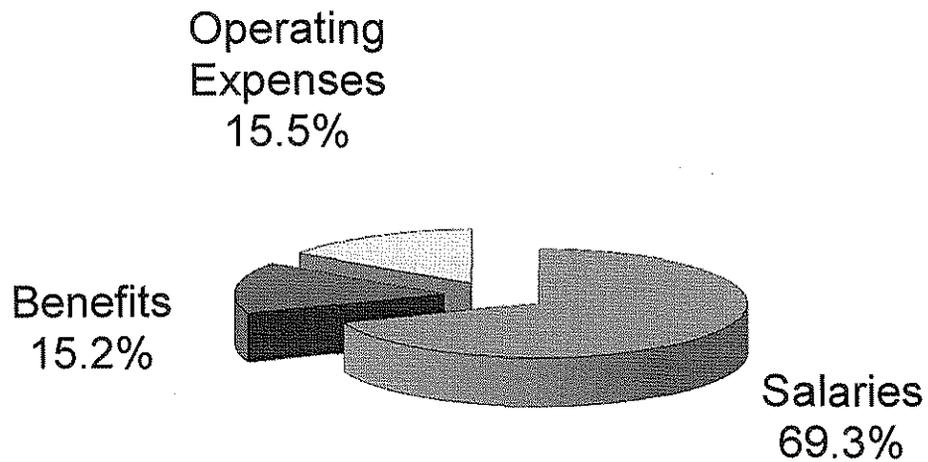
	Goodwin				Southeast				Vinton				MMS				District				Proposed Change			
	2012-13 FTE		2013-14 FTE		2012-13 FTE		2013-14 FTE		2012-13 FTE		2013-14 FTE		2012-13 FTE		2013-14 FTE		2012-13 FTE		2013-14 FTE		FTE			
	Cert	Non-Cert	Cert	Non-Cert	Cert	Non-Cert	Cert	Non-Cert	Cert	Non-Cert	Cert	Non-Cert	Cert	Non-Cert	Cert	Non-Cert	Cert	Non-Cert	Cert	Non-Cert	Cert	Non-Cert		
Regular Classroom Teachers/ Instructional Assistants																								
Grade K	3.0	3.0	2.0	2.0	3.0	3.0	2.0	2.0	3.0	3.0	2.0	2.0											-3.0	-3.0
Grade 1	2.0	0.25	3.0	0.25	3.0	0.75	3.0	0.75	3.0	0.75	3.0	0.75					1.0	TBD	1.0	TBD			1.0	1.0
Grade 2	2.0	0.25	2.0	0.25	3.0	0.75	3.0	0.75	3.0	0.75	3.0	0.75												
Grade 3	2.0	0.25	2.0	0.25	2.0	0.75	3.0	0.75	3.0	0.75	3.0	0.75												1.0
Grade 4	2.0	0.25	2.0	0.25	3.0	0.75	2.0	0.75	2.0	0.75	3.0	0.75												
Grade 5													7.0	0.75	6.5	0.75								-0.5
Grade 6													7.0	0.75	6.5	0.75								-0.5
Grade 7													7.0	0.75	6.5	0.75								-0.5
Grade 8													7.0	0.75	6.5	0.75								-0.5
SUBTOTAL	11.0	4.0	11.0	3.0	14.0	6.0	13.0	5.0	14.0	6.0	14.0	5.0	28.0	3.0	26.0	3.0	1.0		1.0				-3.0	-3.0
Special Subject Teachers/ Instructional Assistants																								
Art	0.4		0.4		0.6		0.6		0.6		0.6		1.0	0.375	1.0	0.375								
General Music	0.8		0.8		0.8		0.8		0.8		0.8		1.0		1.0									
Instrumental Music													2.0	0.375	2.0	0.375								
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	0.375	1.0	0.375								
Tech Ed													1.0	0.375	1.0	0.375								
Library Professional Staff		0.26		0.26		0.27		0.27		0.27		0.27		0.10		0.10								
Library/Media	0.1	1.0	0.1	1.0	0.1	1.0	0.1	1.0	0.1	1.0	0.1	1.0	0.7	2.0	0.7	2.0								
Technology	0.33	1.33	0.33	1.33	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	2.59	3.43	2.59	3.63	1.6	3.63	1.6	3.64	1.61	3.64	1.61	14.6	4.60	14.6	4.60							0.0	0.0
Support Services/Instructional Assistants																								
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	2.0	1.5	2.0	1.5	2.0	1.5	2.0	1.5	3.0	1.5	3.0	6.0		6.0									
Pre-K	1.0	2.0	1.0	2.0	1.0	2.0	1.0	2.0	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		7.0		7.0		5.0		5.0		3.0		3.0		8.0		8.0								
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	8.0	12.0	8.0	12.0	7.0	10.0	7.0	10.0	7.0	9.0	7.0	9.0	16.00	12.5	16.00	12.5							0.0	0.0
Administrators/Secretaries																								
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							0.0	0.0
Other																								
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		4.5		4.5		3.25		2.75				-0.5
Food Service Staff (Self Funded)		2.0		2.0		2.0		2.0		2.0		2.0		6.0		6.0								
SUBTOTAL		5.0		5.0		5.0		5.0		5.0		5.0		11.5		11.5		3.25		2.75				-0.5
BUILDING TOTALS	23.43	25.09	23.43	24.09	25.63	24.1	24.63	23.1	25.64	23.11	25.64	22.11	60.6	34.6	58.6	34.6	1.0		3.25		1.0	2.75	-3.0	-3.5
District																								
Food Service Director																	1.0	0.2	1.0	0.2				
Superintendent/Admin. Assist.																	1.0	1.0	1.0	1.0				
Assistant Superintendent																								
Special Ed Director/Secretary		0.5		0.5		0.5		0.5		0.5		0.5		1.0		1.0	1.0	1.0	1.0	1.0				
Deputy Director, Maintenance/Secretary																		1.6		1.6				
Personnel Assistant																		1.0		1.0				
Receptionist																		1.0		1.0				-0.5
Reading Consult/Secretary	0.25		0.25		0.25	0.0	0.25	0.0	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																	1.0	0.5	1.0	0.5				
Finance Director/Staff																	0.4	1.0	0.4	1.0				
DISTRICT TOTALS	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	1.0	0.5	1.0	4.4	7.3	4.4	6.8	0.0	-0.5		
TOTALS	23.93	25.59	23.93	24.59	26.13	24.6	25.13	23.6	26.14	23.61	26.14	22.61	61.10	35.6	59.10	35.6	5.40	10.55	5.40	9.55	-3.00	-4.00		

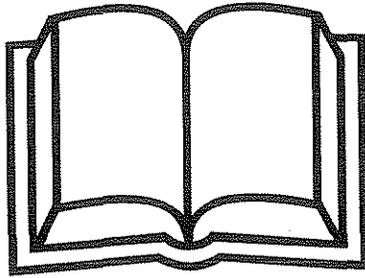
Mansfield Public Schools

Proposed Budget 2013-2014



Amended Budget 2012-2013





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THE BUDGET IN BRIEF

The proposed budget for the Mansfield Board of Education for 2013-14 is \$20,941,020. It represents a 1.71 percent increase over the current year. Of the total, salaries and benefits have increased by \$182,170 or 1.05 percent. Salaries and benefits account for approximately 84 percent of the total budget. All other expenditures have increased by \$170,690 or 5.35 percent. A comparison of the 2012-13 to 2013-14 budget follows:

	SPENT 2011-12	ADJ APPR 2012-13	PROPOSED 2013-14	INCREASE/ DECREASE	PERCENT CHANGE
Salaries & Benefits					
Certified Salaries	10,538,817	10,907,700	11,132,330	\$224,630	2.06%
Non-Cert. Salaries	3,339,006	3,353,140	3,290,250	(62,890)	(1.88%)
Sub-Total: Salaries	13,877,823	14,260,840	14,422,580	161,740	1.13%
Benefits	3,170,697	3,133,360	3,153,790	20,430	0.65%
Sub-Total: Salaries & Benefits	17,048,520	17,394,200	17,576,370	182,170	1.05%
Operating Expenses					
Prof & Tech Services	555,144	461,540	535,370	73,830	16.00%
Purchased Property Services	93,407	48,000	66,000	18,000	37.50%
Repairs	123,994	125,660	125,660		
Rentals	346	460	460		
Tuition	134,256	30,000	80,000	50,000	166.67%
Insurance	62,218	64,000	64,000		
Other Purchased Services	1,034,828	885,040	971,660	86,620	9.79%
Instructional Supplies	232,582	280,035	279,105	(930)	(0.33%)
School & Library Books	60,154	146,005	97,015	(48,990)	(33.55%)
Supplies	37,178	49,050	49,050		
Energy	765,560	725,110	718,110	(7,000)	(0.97%)
Building Supplies	76,095	81,290	80,190	(1,100)	(1.35%)
Other Supplies	40,701	56,570	56,850	280	0.49%
Equipment	197,799	167,230	167,210	(20)	(0.01%)
Miscellaneous Exp & Fees	26,077	27,120	27,120		
Transfers Out to Other Funds	96,050	46,850	46,850		
Sub-Total: Operating Expenses	3,536,389	3,193,960	3,364,650	170,690	5.34%
TOTAL: EXPENDITURES	\$20,584,909	\$20,588,160	\$20,941,020	\$352,860	1.71%

Increase/Decrease Analysis - Board-Proposed Budget

CERTIFIED STAFF - \$11,132,330

Total certified salaries have increased by \$224,630 over the present year. This increase is primarily due to contracted increases for teachers offset by the reduction of (5) certified positions, primarily vacant or contingency positions.

NON-CERTIFIED STAFF - \$3,290,250

Total non-certified salaries have decreased by \$62,890, primarily due to the reduction of (3) non-certified positions.

BENEFITS - \$3,153,790

Benefits for staff reflect a slight increase of \$20,430, primarily a reflection of a reduction in the cost of medical insurance due to premium decreases and some use of the medical insurance reserve offset by an increased budget for unemployment compensation and workers' compensation insurance.

PROFESSIONAL & TECHNICAL SERVICES - \$535,370

The proposed increase of \$73,830 is primarily the result of Lan/Wan expenditures being covered by a previous year contingency funds for the current year.

PURCHASED PROPERTY SERVICES - \$66,000

The increase of \$18,000 is for refuse collection.

REPAIRS & MAINTENANCE SERVICES – \$125,660

No change from current year.

RENTALS - \$460

No change from current year.

TUITION - \$80,000

The increase of \$50,000 is due to a reduction in the proposed tuition expenditures being charged to the Special Education reserve account as compared to the current year.

INSURANCE – \$64,000

No change from current year.

OTHER PURCHASED SERVICES - \$971,660

The increase of \$86,620 is due to a reduction in the proposed transportation being charged to the Special Education reserve fund in addition to an increase in the cost of pupil transportation.

INSTRUCTIONAL SUPPLIES - \$279,105

No material change from current year.

SCHOOL & LIBRARY BOOKS - \$97,015

An decrease of \$48,990 reflects a reduction in new textbook purchases from the current year where math books were purchased.

SUPPLIES - \$49,050

No change from current year.

ENERGY - \$718,110

The moderate decrease of \$7,000 is projected as the result of the new contracts and energy usage projections.

BUILDING SUPPLIES - \$80,190

A slight decrease of \$1,100 for non-capitalized equipment needs.

OTHER SUPPLIES - \$56,850

No material change from current year.

EQUIPMENT - \$167,210

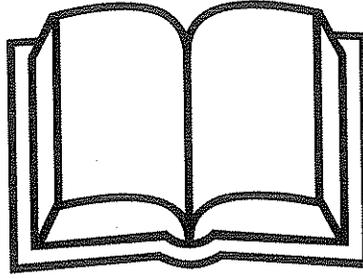
No material change from current year.

MISCELLANEOUS FEES & EXPENDITURES - \$27,120

No change from current year.

TRANSFERS OUT TO OTHER FUNDS - \$46,850

No change from current 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 will see the biennial budget as proposed by the Governor in the first week of 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.

The Finance Department prepares a five-year forecast as a planning tool. This year the State revenues may see a reduction. Last year the Governor made a commitment to hold municipalities harmless when balancing the State budget. However this year, while he will do his best to protect municipal aid, there is nothing off the table when it comes to reductions in the State budget. We are also still waiting for results from the task forces appointed to look at the current grant formulas. For this reason we are being as cautious as possible in preparing the municipal budget as well as the education budget at the same time maintaining current programs and services.

For now, the five-year forecast presented assumes flat funding for the Education Cost Sharing Grant and the PILOT grant. As we receive more information from the State, we will update our projections.

Town of Mansfield
General Fund
Revenue and Expenditure
Budget Forecast

	Actual 2011-12	Adopted 2012-13	Projected 2013-14	Projected 2014-15	Projected 2015-16	Projected 2016-17
REVENUES AND TRANSFERS:						
Property Taxes	\$ 25,542,349	\$ 26,152,170	\$ 27,552,120	\$ 28,365,822	\$ 29,701,774	\$ 31,012,002
Tax Related Items	364,113	485,000	483,000	489,850	494,749	499,696
Licenses and Permits	413,783	451,590	451,590	456,106	460,667	465,274
Federal Support - Government	87,429	5,320	5,320	5,373	5,427	5,481
State Support - Education	10,181,934	10,256,920	10,256,920	10,359,489	10,463,084	10,567,715
State Support - Government	7,237,110	7,380,120	7,380,120	7,453,921	7,528,460	7,603,745
Local Support - Government						
Charge for Services	400,035	393,800	393,800	397,738	401,715	405,733
Fines and Forfeitures	35,556	28,630	28,630	28,916	29,205	29,498
Miscellaneous	102,513	94,990	94,990	95,940	96,899	97,868
Transfers from Other Funds	2,500	2,500	2,500	2,500	2,500	2,500
Total Revenues and Transfers	44,367,322	45,251,040	46,650,990	47,655,655	49,184,481	50,689,511
EXPENDITURES AND TRANSFERS:						
General Government	2,357,701	2,465,070	2,514,371	2,589,803	2,667,497	2,747,522
Public Safety	3,145,343	3,055,460	3,216,569	3,413,066	3,515,458	3,620,922
Public Works	1,877,271	2,083,910	2,125,588	2,189,356	2,255,037	2,322,688
Community Services	1,609,411	1,675,370	1,708,877	1,760,144	1,812,948	1,867,336
Community Development	514,071	521,000	531,420	547,363	563,783	580,697
Education (K-8)	20,584,915	20,388,160	20,941,020	21,569,251	22,216,328	22,882,818
Education (9-12)	9,729,229	9,503,550	9,997,730	10,004,360	10,323,380	10,561,820
Town-Wide Expenditures	2,320,278	2,635,210	2,708,314	2,789,564	2,873,251	2,959,448
Transfers to Other Funds	1,957,660	2,489,310	2,592,100	2,372,750	2,436,800	2,526,260
Total Expenditures and Transfers	44,096,079	45,037,040	46,335,990	47,235,655	48,664,481	50,069,511
RESULTS OF OPERATIONS	271,243	214,000	315,000	420,000	520,000	620,000
FUND BALANCE - BEGINNING	2,070,077	2,341,320	2,555,320	2,870,320	3,290,320	3,810,320
FUND BALANCE - ENDING	\$ 2,341,320	\$ 2,555,320	\$ 2,870,320	\$ 3,290,320	\$ 3,810,320	\$ 4,430,320
SUPPLEMENTAL INFORMATION:						
Mill Rate	26.68	27.16	28.15	28.59	29.56	30.48
Mill Rate Change	0.97	0.48	0.99	0.45	0.97	0.92
Percentage Increase (Decrease)	3.77%	1.79%	3.64%	1.59%	3.39%	3.12%
Grand List	973,722,578	981,143,853	986,049,572	995,910,068	1,005,869,169	1,015,927,860
Taxes-Median Assessed Value	4,497	4,578	4,744	4,820	4,983	5,138
Increase	164	80	167	73	163	155
Current Year Taxes	25,542,349	26,152,170	27,237,120	27,945,822	29,181,774	30,392,002
Elderly Programs	34,300	34,300	34,300	34,300	34,300	34,300
Reserve for Uncollected Taxes	440,000	458,200	482,162	496,402	519,781	542,710
Tax Levy	26,016,649	26,644,670	27,753,583	28,476,523	29,735,855	30,969,012
Percent Uncollected	1.69%	1.72%	1.74%	1.74%	1.75%	1.75%
Increase in Tax Levy						
Dollars	1,100,994	628,021	1,108,913	722,941	1,259,332	1,233,157
Percentage	4.42%	2.41%	4.16%	2.60%	4.42%	4.15%
ASSUMPTIONS:						
1	Tax Related Items are projected to remain flat for 2013/14 and increase an average of 1% per year after 2013/14					
2	State and Other Revenues are projected to remain flat for 2013/14 and 1% increase thereafter					
3	Expenditures for Education (Grades K-8) are projected to increase 3% annually after FY 2013/14.					
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 3% after 2015/14					
	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 2013/14					
5	The Grand List is projected at a slight increase (0.5%) for 2013/14 and (1.0%) annually after 2013/14. Storrs Center grand list growth projections are not included					
6	Expenditures for Town are projected to increase 2% for 2013/14 and 3% thereafter.					
7	Reserve for Uncollected taxes is 1.75% of the total levy.					
8	Public Safety - add \$100,000 in FY 11/12, 12/13, 13/14, 14/15 for police services per the police study recommendation.					
9	Transfers to Other Funds:					
	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
Other Operating	5,000	5,000	5,000	5,000	5,000	5,000
Downtown Partnership	125,000	125,000	125,000	125,000	125,000	125,000
Parks & Recreation	389,160	446,700	455,700	469,350	483,400	497,800
Debt Service - Current	825,000	825,000	675,000	350,000	300,000	300,000
Capital Projects	476,000	1,014,210	1,258,000	1,350,000	1,450,000	1,525,000
Medical Pension Trust Fund	52,500	73,400	73,400	73,400	73,400	73,400
	1,872,660	2,489,310	2,592,100	2,372,750	2,436,800	2,526,260

10 Median Assessed Value 10/1/11

11 Remainder -- next revaluation is 10/1/14 -- affects grand list for 2015/16

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

Account and Description	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
51001 Classroom Instruction - Cert	9,552,056	9,952,500	9,760,880	9,780,120	9,951,480
51002 Administrators	972,332	981,450	982,220	982,220	996,970
51004 Early Retirement (5 Yr Salary)	262,817	265,060	281,630	281,630	204,380
51005 Library - Certified	87,421	90,890	90,890	90,890	92,430
51006 Guidance - Certified	123,656	129,150	129,150	129,150	134,990
51010 Curriculum Development	15,125	20,000	20,000	20,000	20,000
51014 Tutoring	875	2,800	2,800	2,800	2,800
51021 Chapter I - Deduction	-101,908	-101,910	-101,910	-120,430	-119,650
51022 Title VIB - Deduction	-163,307	-160,430	-172,030	-172,030	-169,460
51024 Preschool Grant Deduction	-16,036	-16,000	-16,760	-15,990	-15,990
51025 Salaries & Wages - Certified	0	24,000	211,560	0	15,600
51028 Title II Part A Teachers	-37,984	-40,690	-40,690	-38,750	-38,510
51035 Education Jobs Fund Deduction	-156,230	-240,040	-240,040	-240,040	0
51053 CONTINGENCY TEACHER INSTRUCTION	0	0	0	0	57,290
_Total_Cert Wages	10,538,817	10,906,780	10,907,700	10,699,570	11,132,330
51101 Instructional Assts.	1,266,282	1,322,950	1,321,230	1,321,230	1,301,830
51102 Secretaries	639,913	662,240	633,050	633,710	635,900
51103 Maintenance Personnel	614,809	627,750	604,740	604,740	605,540
51104 Nurses	202,026	191,740	191,740	191,740	195,180
51105 Substitutes - Teachers	224,427	209,700	257,000	257,000	209,700
51107 Library & Media Personnel	66,983	75,840	75,570	75,570	77,170
51108 Finance Personnel	74,780	74,540	80,510	80,510	79,980
51109 Substitutes - Inst. Assts.	66,989	43,500	43,500	43,500	43,500
51111 Other Salaries	11,890	11,550	11,550	11,550	11,550
51113 Substitutes - Maintenance Pers	21,004	25,000	25,000	25,000	25,000
51114 Substitutes - Nurses	23,240	5,670	5,670	5,670	5,670
51116 Coaches/Advisors	53,820	54,730	50,080	54,730	49,730
51120 Overtime - Straight Time	3,669	2,500	2,500	2,500	2,500
51121 Overtime - Double Time	2,942	1,000	1,000	1,000	1,000
51122 Overtime - Time And One Half	24,357	22,000	22,000	22,000	20,000
51123 Summer Help	14,396	8,000	8,000	8,000	6,000
51125 Terminal Payment	27,479	20,000	20,000	20,000	20,000
_Total_Noncertif.	3,339,006	3,358,710	3,353,140	3,358,450	3,290,250
52001 Social Security	198,566	195,500	195,500	199,800	196,280
52002 Workers Compensation	117,000	143,500	143,500	143,500	165,000
52003 MERS	333,831	370,000	370,000	340,000	340,770
52004 MERS/Adjustments	494	500	500	500	500
52005 Unemployment Compensation	14,586	15,000	15,000	35,800	104,810
52006 Pension-Annuity	4,058	4,190	4,190	4,250	4,380
52007 Medicare	180,069	190,000	190,000	184,000	188,040
52008 MERS/Administrative Assesment	17,395	17,750	17,750	20,010	20,500
_Total_Benefits	865,999	936,440	936,440	927,860	1,020,280
52101 Board-Medical Insurance	2,132,000	2,028,250	2,028,250	2,028,250	1,955,250
52106 Employee Assist Prog (USMHS)	9,240	9,500	9,500	9,520	9,750
52108 Board - Life Insurance	27,359	27,000	27,000	30,560	31,300
_Total_Medical Ben.	2,168,599	2,064,750	2,064,750	2,068,330	1,996,300
52201 Prof Improv Reimbursement	17,650	18,500	18,500	18,500	18,500
52202 Travel/Conference Fees	32,027	38,110	38,110	38,110	38,110
52203 Membership Fees/Prof Dues	38,543	28,680	28,680	28,680	28,720
52210 Training	3,795	8,940	8,940	8,940	8,440

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

Account and Description	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
52212 Mileage Reimbursement	44,084	37,940	37,940	41,440	43,440
_Total_Misc Benefits	136,099	132,170	132,170	135,670	137,210
53101 Instruction	385	500	500	500	500
53110 Pupil Services	0	5,500	5,500	5,500	5,500
53111 Medical Services	507	500	500	570	600
53113 Psychiatric Services	7,425	10,000	10,000	10,000	10,000
53114 Physical Therapists	110,950	98,000	98,000	98,000	98,000
53115 Occupational Therapy	74,182	100,000	100,000	100,000	100,000
53116 Outside Evaluations	43,608	25,000	25,000	25,000	25,000
53119 LAN/WAN Expenditures	106,250	39,440	39,440	109,440	112,720
53120 Prof & Tech Services	127,739	116,600	121,250	116,600	121,700
53122 Legal Services	78,586	55,000	55,000	55,000	55,000
53124 Consultants	0	420	420	420	420
53125 Audit Expense	4,400	4,600	4,600	4,600	4,600
53138 Technology Training	1,112	1,330	1,330	1,330	1,330
_Total_Prof & Tech Services	555,144	456,890	461,540	526,960	535,370
53213 Refuse Collection	35,859	18,000	18,000	18,000	36,000
53232 Bldg Maintenance Service	57,548	30,000	30,000	30,000	30,000
_Total_Purch Property Services	93,407	48,000	48,000	48,000	66,000
53301 Building Repairs	36,206	34,000	34,000	34,000	34,000
53302 Equipment Repair	72,699	68,760	68,760	68,760	68,760
53304 Equip Maintenance Contracts	15,089	22,900	22,900	22,900	22,900
_Total_Repairs/Maintenance	123,994	125,660	125,660	125,660	125,660
53405 Other Rentals	346	460	460	460	460
_Total_Rentals	346	460	460	460	460
53501 Tuition-Public Schools In Ct	0	65,000	65,000	65,000	65,000
53502 Tuition - Private Schools	120,200	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	8,200	50,000	50,000	50,000	50,000
53509 Tuition-SpEd Reserve Fund	0	-250,000	-250,000	-250,000	-200,000
53510 Magnet School Tuition	5,856	0	0	0	0
_Total_Tuition	134,256	30,000	30,000	30,000	80,000
53801 General Liability Insurance	62,218	64,000	64,000	64,000	64,000
_Total_Insurance	62,218	64,000	64,000	64,000	64,000
53908 PRE-SCHOOL TRANSPORTATION	0	0	0	0	33,350
53909 Pupil Transportation - Sp Ed Reserve Fun	0	-100,000	-100,000	-100,000	-50,000
53910 Pupil Transportation	1,141,604	1,078,000	1,078,000	1,078,000	1,090,720
53911 Pupil Transportation Reimburse	-323,130	-332,700	-332,700	-332,700	-335,000
53917 Athletic Transportation	4,676	9,000	9,000	9,000	9,000
53921 Alarm Service	12,969	20,000	20,000	20,000	20,000
53923 Middle School Yth Employment	1,940	2,000	2,000	2,000	2,000
53924 Advertising	14,029	15,190	15,190	15,190	10,190
53925 Printing & Binding	7,562	11,300	11,300	11,300	9,300
53926 Postage	9,895	15,140	15,140	15,140	15,140
53930 Data Processing	38,200	37,350	37,350	37,350	37,350
53940 Copier Maintenance Fees	98,140	98,140	98,140	98,140	98,140
53951 Automated Operations	23,965	22,500	22,500	22,500	22,500

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

Account and Description	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
53954 Student Information System	7,325	7,420	7,420	7,420	7,420
53958 Title VIB Deduction	-60,000	-60,000	-60,000	-60,000	-60,000
53960 Other Purchased Services	3,853	6,800	6,800	6,800	6,650
53964 Voice Communications	53,800	54,900	54,900	54,900	54,900
Total Other Purch Services	1,034,828	885,040	885,040	885,040	971,660
54101 Instructional Supplies	213,968	249,265	249,265	249,265	249,785
54102 Library Supplies	2,489	1,400	1,400	1,400	1,400
54103 Audiovisual	3,215	4,255	4,255	4,255	4,335
54105 Art & Drafting	417	900	900	900	900
54107 Woodworking Supplies	2,836	5,050	5,050	5,050	5,050
54108 Lab Supplies	615	200	200	200	200
54109 Instructional Software	8,751	18,415	18,415	18,415	16,885
54110 Non-book Materials	291	550	550	550	550
Total Instructional Supplies	232,582	280,035	280,035	280,035	279,105
54211 Textbook - New	24,344	88,535	88,535	88,535	39,445
54213 Textbooks - Replacements	231	4,250	4,250	4,250	4,550
54214 Reference Bks & Periodicals	29,258	25,470	25,470	25,470	25,270
54215 Library Books - New	5,571	27,000	27,000	27,000	27,000
54216 Library Books - Replacement	750	750	750	750	750
Total School/Library Books	60,154	146,005	146,005	146,005	97,015
54301 Office Supplies	19,463	29,080	29,080	29,080	29,080
54302 Copier Supplies	1,896	1,970	1,970	1,970	1,970
54304 Medical Supplies	2,899	3,000	3,000	3,000	3,000
Total Office Supplies	24,258	34,050	34,050	34,050	34,050
54402 Food	12,455	15,000	15,000	15,000	15,000
Total Food Service Supplies	12,455	15,000	15,000	15,000	15,000
54511 Grounds Supplies	465	0	0	0	0
Total Land/Rd Maint Supplies	465	0	0	0	0
54602 Diesel Fuel	235,400	202,000	202,000	202,000	215,000
54603 Fuel Oil	112,750	160,000	160,000	160,000	120,000
54604 Electric	314,000	260,000	260,000	260,000	280,000
54605 Propane	2,800	2,500	2,500	2,500	2,500
54606 Natural Gas	100,000	100,000	100,000	100,000	100,000
54610 Clean Energy	610	610	610	610	610
Total Energy	765,560	725,110	725,110	725,110	718,110
54701 Building Supplies	51,537	53,860	53,860	53,860	53,860
54706 Non Capitalized Equipment	24,558	27,430	27,430	27,430	26,330
Total Building Supplies	76,095	81,290	81,290	81,290	80,190
54907 Uniforms	2,308	600	600	600	600
54908 Safety Supplies	118	650	650	650	1,230
54911 Other Program Supplies	38,275	55,320	55,320	55,320	55,020
Total Other Supplies	40,701	56,570	56,570	56,570	56,850
55421 Computer Hardware/Software	89	3,400	3,400	3,400	4,080
55422 Furniture/Furnishings	4,551	3,800	3,800	3,800	3,800
55430 Equipment - Other	21,960	20,870	20,870	20,870	22,070

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

Account and Description	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
55440 Educational Equipment	171,199	139,160	139,160	139,160	137,260
_Total_Equipment	197,799	167,230	167,230	167,230	167,210
56310 Field Trips	26,077	27,120	27,120	27,120	27,120
_Total_Misc Expenses & Fees	26,077	27,120	27,120	27,120	27,120
58217 School Cafeteria	20,000	0	0	0	0
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	30,000	0	0	0	0
_Total_Trans Out-Spec Rev Fund	90,850	40,850	40,850	40,850	40,850
58714 Medical Pension Trust Fund	5,200	6,000	6,000	6,000	6,000
_Total_Trans Out-Trust Agency	5,200	6,000	6,000	6,000	6,000
_Total_112 General Fund - Board	20,584,909	20,588,160	20,588,160	20,449,260	20,941,020
Grand Total	20,584,909	20,588,160	20,588,160	20,449,260	20,941,020

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

Account and Description	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
61101 Regular Instruction	7,774,903	8,057,480	8,014,740	8,035,920	7,980,780
61102 English	35,871	49,520	49,520	49,520	49,520
61104 World Languages	8,754	10,090	10,090	10,090	9,820
61105 Health & Safety	6,744	7,730	7,730	7,730	7,730
61106 Physical Education	14,161	12,690	12,690	12,690	12,690
61107 Art	12,745	14,060	14,060	14,060	14,060
61108 Mathematics	18,135	75,470	75,470	75,470	25,970
61109 Music	13,039	17,300	17,300	17,300	17,300
61110 Science	26,807	30,750	30,750	30,750	30,750
61111 Social Studies	13,692	20,680	20,680	20,680	20,680
61115 Information Technology	222,534	201,250	201,250	201,250	201,250
61122 Family & Consumer Science	2,957	9,080	9,080	9,080	9,080
61123 Technology Education	13,920	10,830	10,830	10,830	10,830
_Total_Reg Instructional Prog	8,164,262	8,516,930	8,474,190	8,495,370	8,390,460
61201 Special Ed Instruction	1,340,913	1,348,040	1,306,180	1,306,180	1,571,930
61202 Enrichment	396,333	412,820	412,820	412,820	422,580
61204 Preschool	323,968	319,460	318,700	319,470	333,410
_Total_Special Educ. Programs	2,061,214	2,080,320	2,037,700	2,038,470	2,327,920
61310 Remedial Reading/Math	321,326	341,040	340,590	322,070	355,170
_Total_Culturally Disadv Pupil	321,326	341,040	340,590	322,070	355,170
61400 Summer School	42,554	54,500	54,500	54,500	54,500
_Total_Summer School-Free Only	42,554	54,500	54,500	54,500	54,500
61600 Tuition Payments	104,256	0	0	0	50,000
_Total_Tuition Payments	104,256	0	0	0	50,000
61900 Central Service-Instr Suppl.	142,840	159,760	159,760	159,760	159,760
_Total_Central Serv Instr Supp	142,840	159,760	159,760	159,760	159,760
62102 Guidance Services	138,294	146,000	146,000	146,000	151,840
62103 Health Services	215,304	210,650	210,650	210,650	214,090
62104 Outside Eval/Contracted Serv	239,064	230,500	230,500	230,500	230,500
62105 Speech And Hearing Services	140,473	158,840	147,240	147,240	156,800
62106 Pupil Services - Testing	30	6,570	6,570	6,570	6,570
62108 Psychological Services	287,396	299,630	238,640	238,640	306,660
_Total_Support Serv-Students	1,020,561	1,052,190	979,600	979,600	1,066,460
62201 Curriculum Development	120,443	141,100	123,780	123,780	123,780
62202 Professional Development	35,840	36,990	36,990	36,990	36,990
_Total_Improv-Instr Services	156,283	178,090	160,770	160,770	160,770
62302 Media Services	80,595	71,200	71,200	71,200	71,400
62310 Library	265,678	299,740	299,470	299,470	304,710
_Total_Educ Media Services	346,273	370,940	370,670	370,670	376,110
62401 Board Of Education	405,606	385,860	590,060	378,500	374,140
62402 Superintendent's Office	343,854	363,720	351,780	351,780	340,210
62404 Special Education Admin	277,106	292,970	292,970	292,970	298,130

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

Account and Description	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
_Total_General Administration	1,026,566	1,042,550	1,234,810	1,023,250	1,012,480
62520 Principals' Office Services	1,031,714	1,033,930	1,033,930	1,033,930	1,050,140
62521 Support Services - Central	16,522	16,490	16,490	16,490	16,490
62523 Field Studies	12,351	13,500	13,500	13,500	13,500
_Total_School Based Admin	1,060,587	1,063,920	1,063,920	1,063,920	1,080,130
62601 Business Management	320,593	255,270	262,010	332,010	334,900
_Total_Fiscal Serv/Bus Support	320,593	255,270	262,010	332,010	334,900
62710 Plant Operations - Building	1,533,972	1,488,790	1,465,780	1,466,440	1,460,740
_Total_Plant Oper & Maint Serv	1,533,972	1,488,790	1,465,780	1,466,440	1,460,740
62801 Regular Transportation	819,810	710,300	710,300	710,300	767,070
62802 Spec Ed Transportation	216,095	112,000	112,000	112,000	162,000
_Total_Student Transp Service	1,035,905	822,300	822,300	822,300	929,070
63430 After School Program	42,610	40,330	40,330	40,330	40,330
63440 Athletic Program	30,847	36,190	36,190	36,190	36,190
_Total_Enterprise Activities	73,457	76,520	76,520	76,520	76,520
68000 Employee Benefits	3,078,210	3,038,190	3,038,190	3,036,760	3,059,180
_Total_Employee Benefits	3,078,210	3,038,190	3,038,190	3,036,760	3,059,180
69000 Transfers Out To Other Funds	96,050	46,850	46,850	46,850	46,850
_Total_Transfer Out-Other Fund	96,050	46,850	46,850	46,850	46,850
_Total_112 General Fund - Board	20,584,909	20,588,160	20,588,160	20,449,260	20,941,020
Grand Total	20,584,909	20,588,160	20,588,160	20,449,260	20,941,020

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

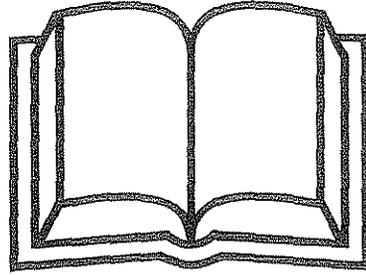
Account and Description	2011-2012 Actual	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated	2013-2014 Proposed
51001 Classroom Instruction - Cert	3,966,014	4,175,280	4,090,830	4,110,070	4,128,280
51002 Administrators	400,749	400,950	400,950	400,950	406,530
51028 Title II Part A Teachers	-37,984	-40,690	-40,690	-38,750	-38,510
_Total_Cert Wages	4,328,779	4,535,540	4,451,090	4,472,270	4,496,300
51101 Instructional Assts.	355,334	375,990	395,370	395,370	345,840
51102 Secretaries	177,670	175,560	175,560	175,560	179,070
_Total_Noncertif.	533,004	551,550	570,930	570,930	524,910
52202 Travel/Conference Fees	13,899	13,200	13,200	13,200	13,200
52203 Membership Fees/Prof Dues	1,798	1,700	1,700	1,700	1,700
52210 Training	1,408	2,010	2,010	2,010	2,010
_Total_Misc Benefits	17,105	16,910	16,910	16,910	16,910
53120 Prof & Tech Services	18,578	22,740	22,740	22,740	22,740
53138 Technology Training	1,112	1,330	1,330	1,330	1,330
_Total_Prof & Tech Services	19,690	24,070	24,070	24,070	24,070
53302 Equipment Repair	15,102	15,240	15,240	15,240	15,240
53304 Equip Maintenance Contracts	3,142	3,570	3,570	3,570	3,570
_Total_Repairs/Maintenance	18,244	18,810	18,810	18,810	18,810
53405 Other Rentals	346	430	430	430	430
_Total_Rentals	346	430	430	430	430
53924 Advertising	200	190	190	190	190
53925 Printing & Binding	2,670	3,100	3,100	3,100	3,100
53926 Postage	1,759	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	46,629	47,280	47,280	47,280	47,280
54101 Instructional Supplies	104,709	123,830	123,830	123,830	123,830
_Total_Instructional Supplies	104,709	123,830	123,830	123,830	123,830
54211 Textbook - New	16,299	27,930	27,930	27,930	27,930
54214 Reference Bks & Periodicals	6,910	8,000	8,000	8,000	8,000
_Total_School/Library Books	23,209	35,930	35,930	35,930	35,930
54301 Office Supplies	5,064	4,930	4,930	4,930	4,930
54302 Copier Supplies	1,896	1,970	1,970	1,970	1,970
_Total_Office Supplies	6,960	6,900	6,900	6,900	6,900
54706 Non Capitalized Equipment	13,336	11,350	11,350	11,350	11,350
_Total_Building Supplies	13,336	11,350	11,350	11,350	11,350
55430 Equipment - Other	1,923	2,160	2,160	2,160	2,160
55440 Educational Equipment	61,031	61,170	61,170	61,170	61,170
_Total_Equipment	62,954	63,330	63,330	63,330	63,330
56310 Field Trips	6,941	8,640	8,640	8,640	8,640

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

Account and Description	2011-2012 Actual	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated	2013-2014 Proposed
<u>Total Misc Expenses & Fees</u>	<u>6,941</u>	<u>8,640</u>	<u>8,640</u>	<u>8,640</u>	<u>8,640</u>
<u>Total 112 General Fund - Board</u>	<u>5,181,906</u>	<u>5,444,570</u>	<u>5,379,500</u>	<u>5,400,680</u>	<u>5,378,690</u>
Grand Total	<u>5,181,906</u>	<u>5,444,570</u>	<u>5,379,500</u>	<u>5,400,680</u>	<u>5,378,690</u>

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

Account and Description	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
61101 Regular Instruction	4,283,364	4,510,580	4,445,510	4,466,690	4,435,610
61102 English	26,587	35,230	35,230	35,230	35,230
61104 World Languages	4,134	5,120	5,120	5,120	5,120
61105 Health & Safety	3,582	3,980	3,980	3,980	3,980
61106 Physical Education	3,425	3,970	3,970	3,970	3,970
61107 Art	6,748	7,750	7,750	7,750	7,750
61108 Mathematics	11,595	17,620	17,620	17,620	17,620
61109 Music	3,933	4,190	4,190	4,190	4,190
61110 Science	9,414	10,250	10,250	10,250	10,250
61111 Social Studies	7,955	9,230	9,230	9,230	9,230
61115 Information Technology	84,228	85,010	85,010	85,010	85,010
_Total_Reg Instructional Prog	4,444,965	4,692,930	4,627,860	4,649,040	4,617,960
61900 Central Service-Instr Suppl.	74,385	85,640	85,640	85,640	85,640
_Total_Central Serv Instr Supp	74,385	85,640	85,640	85,640	85,640
62202 Professional Development	21,812	20,110	20,110	20,110	20,110
_Total_Improv-Instr Services	21,812	20,110	20,110	20,110	20,110
62302 Media Services	22,271	23,740	23,740	23,740	23,740
_Total_Educ Media Services	22,271	23,740	23,740	23,740	23,740
62520 Principals' Office Services	601,951	605,660	605,660	605,660	614,750
62521 Support Services - Central	16,522	16,490	16,490	16,490	16,490
_Total_School Based Admin	618,473	622,150	622,150	622,150	631,240
_Total_112 General Fund - Board	5,181,906	5,444,570	5,379,500	5,400,680	5,378,690
Grand Total	5,181,906	5,444,570	5,379,500	5,400,680	5,378,690



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

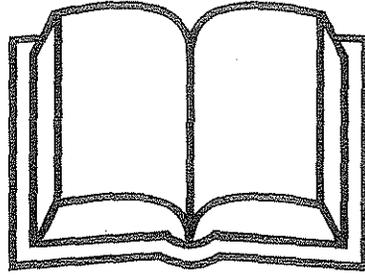
Account and Description	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
51001 Classroom Instruction - Cert	3,088,258	3,200,540	3,175,570	3,175,570	3,195,530
51002 Administrators	261,104	259,900	259,900	259,900	264,320
51006 Guidance - Certified	123,656	129,150	129,150	129,150	134,990
_Total_Cert Wages	3,473,018	3,589,590	3,564,620	3,564,620	3,594,840
51101 Instructional Assts.	110,023	113,490	113,490	113,490	116,770
51102 Secretaries	120,656	118,910	118,910	118,910	121,610
51107 Library & Media Personnel	20,948	21,290	21,290	21,290	21,490
51111 Other Salaries	10,475	11,550	11,550	11,550	11,550
51116 Coaches/Advisors	53,820	54,730	50,080	54,730	49,730
_Total_Noncertif.	315,922	319,970	315,320	319,970	321,150
52202 Travel/Conference Fees	8,739	10,150	10,150	10,150	10,150
52203 Membership Fees/Prof Dues	3,197	5,280	5,280	5,280	5,320
52210 Training	898	4,730	4,730	4,730	4,730
52212 Mileage Reimbursement	280	600	600	600	600
_Total_Misc Benefits	13,114	20,760	20,760	20,760	20,800
53101 Instruction	385	500	500	500	500
53120 Prof & Tech Services	41,079	33,080	37,730	33,080	38,180
_Total_Prof & Tech Services	41,464	33,580	38,230	33,580	38,680
53302 Equipment Repair	13,573	16,520	16,520	16,520	16,520
53304 Equip Maintenance Contracts	10,905	14,030	14,030	14,030	14,030
_Total_Repairs/Maintenance	24,478	30,550	30,550	30,550	30,550
53917 Athletic Transportation	4,676	9,000	9,000	9,000	9,000
53923 Middle School Yth Employment	1,940	2,000	2,000	2,000	2,000
53926 Postage	3,044	4,300	4,300	4,300	4,300
53940 Copier Maintenance Fees	44,120	44,120	44,120	44,120	44,120
53954 Student Information System	7,325	7,420	7,420	7,420	7,420
53960 Other Purchased Services	2,693	5,500	5,500	5,500	5,350
_Total_Other Purch Services	63,798	72,340	72,340	72,340	72,190
54101 Instructional Supplies	92,316	93,075	93,075	93,075	93,595
54103 Audiovisual	826	1,855	1,855	1,855	1,935
54105 Art & Drafting	417	900	900	900	900
54107 Woodworking Supplies	2,836	5,050	5,050	5,050	5,050
54108 Lab Supplies	615	200	200	200	200
54109 Instructional Software	8,751	17,415	17,415	17,415	16,885
_Total_Instructional Supplies	105,761	118,495	118,495	118,495	118,565
54211 Textbook - New	6,133	56,385	56,385	56,385	7,295
54213 Textbooks - Replacements	231	4,250	4,250	4,250	4,550
54214 Reference Bks & Periodicals	13,647	6,660	6,660	6,660	6,460
_Total_School/Library Books	20,011	67,295	67,295	67,295	18,305
54301 Office Supplies	3,862	6,650	6,650	6,650	6,650
_Total_Office Supplies	3,862	6,650	6,650	6,650	6,650

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

Account and Description	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
54706 Non Capitalized Equipment	11,222	15,980	15,980	15,980	14,880
_Total_Building Supplies	11,222	15,980	15,980	15,980	14,880
54908 Safety Supplies	118	650	650	650	1,230
54911 Other Program Supplies	2,660	5,260	5,260	5,260	4,960
_Total_Other Supplies	2,778	5,910	5,910	5,910	6,190
55421 Computer Hardware/Software	89	3,400	3,400	3,400	4,080
55422 Furniture/Furnishings	4,551	3,800	3,800	3,800	3,800
55430 Equipment - Other	15,044	9,860	9,860	9,860	11,060
55440 Educational Equipment	110,168	77,990	77,990	77,990	76,090
_Total_Equipment	129,852	95,050	95,050	95,050	95,030
56310 Field Trips	12,351	13,700	13,700	13,700	13,700
_Total_Misc Expenses & Fees	12,351	13,700	13,700	13,700	13,700
_Total_112 General Fund - Board	4,217,631	4,389,870	4,364,900	4,364,900	4,351,530
Grand Total	4,217,631	4,389,870	4,364,900	4,364,900	4,351,530

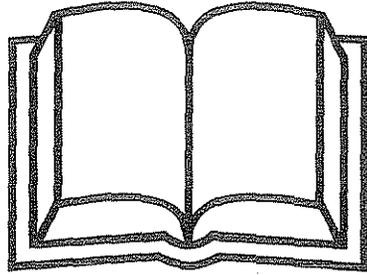
**Mansfield Board of Education
Summary by Activity - Middle (5-8)**

Account and Description	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
61101 Regular Instruction	3,198,281	3,314,030	3,289,060	3,289,060	3,312,300
61102 English	9,284	14,290	14,290	14,290	14,290
61104 World Languages	4,620	4,970	4,970	4,970	4,700
61105 Health & Safety	3,162	3,750	3,750	3,750	3,750
61106 Physical Education	10,736	8,720	8,720	8,720	8,720
61107 Art	5,997	6,310	6,310	6,310	6,310
61108 Mathematics	6,540	57,850	57,850	57,850	8,350
61109 Music	9,106	13,110	13,110	13,110	13,110
61110 Science	17,393	20,500	20,500	20,500	20,500
61111 Social Studies	5,737	11,450	11,450	11,450	11,450
61115 Information Technology	138,306	116,240	116,240	116,240	116,240
61122 Family & Consumer Science	2,957	9,080	9,080	9,080	9,080
61123 Technology Education	13,920	10,830	10,830	10,830	10,830
_Total_Reg Instructional Prog	3,426,039	3,591,130	3,566,160	3,566,160	3,539,630
61900 Central Service-Instr Suppl.	68,455	74,120	74,120	74,120	74,120
_Total_Central Serv Instr Supp	68,455	74,120	74,120	74,120	74,120
62102 Guidance Services	138,294	146,000	146,000	146,000	151,840
_Total_Support Serv-Students	138,294	146,000	146,000	146,000	151,840
62202 Professional Development	10,948	12,870	12,870	12,870	12,870
_Total_Improv-Instr Services	10,948	12,870	12,870	12,870	12,870
62302 Media Services	58,324	47,460	47,460	47,460	47,660
_Total_Educ Media Services	58,324	47,460	47,460	47,460	47,660
62520 Principals' Office Services	429,763	428,270	428,270	428,270	435,390
62523 Field Studies	12,351	13,500	13,500	13,500	13,500
_Total_School Based Admin	442,114	441,770	441,770	441,770	448,890
63430 After School Program	42,610	40,330	40,330	40,330	40,330
63440 Athletic Program	30,847	36,190	36,190	36,190	36,190
_Total_Enterprise Activities	73,457	76,520	76,520	76,520	76,520
_Total_112 General Fund - Board	4,217,631	4,389,870	4,364,900	4,364,900	4,351,530
Grand Total	4,217,631	4,389,870	4,364,900	4,364,900	4,351,530



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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>	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
51001 Classroom Instruction - Cert	3,966,014	4,175,280	4,090,830	4,110,070	4,128,280
51028 Title II Part A Teachers	-37,984	-40,690	-40,690	-38,750	-38,510
51101 Instructional Assts.	355,334	375,990	395,370	395,370	345,840
Total 61101 Regular Instruction	4,283,364	4,510,580	4,445,510	4,466,690	4,435,610

<u>Account and Description</u>	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
51001 Classroom Instruction - Cert	3,088,258	3,200,540	3,175,570	3,175,570	3,195,530
51101 Instructional Assts.	110,023	113,490	113,490	113,490	116,770
Total 61101 Regular Instruction	3,198,281	3,314,030	3,289,060	3,289,060	3,312,300

**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. Common Core Curriculum Mapping is being used as a transition to Common Core States Standards. Staff will participate in Common Core State Standards training as outlined and implement subject specific strategies as appropriate.

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.

MAJOR BUDGET CHANGES AND COMMENTARY:

- Common Core Curriculum Mapping and purchase of text to support recommended units
- Empowering Writers program materials with Expository Writing Model training for K-4 staff

<u>Account and Description</u>	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
54101 Instructional Supplies	16,047	17,690	17,690	17,690	17,690
54211 Textbook - New	8,752	15,740	15,740	15,740	15,740
54214 Reference Bks & Periodicals	1,788	1,800	1,800	1,800	1,800
<u>_Total_ 61102 Language Arts</u>	26,587	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 while immersed in different modes of writing (narrative, expository and persuasive) and genres (realistic fiction, poetry, reviews, essays), and other forms of communication (oral storytelling, debate, speech).

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Reading groups in grade five meet daily in heterogeneous groups. Students develop strategies for reading both fiction and non-fiction books, which involve thinking critically about reading, and writing independently as well as working with partnerships or book clubs. Grade 6 students hone and apply reading comprehension strategies through study of fiction and non-fiction genres. Direct instruction in non-fiction reading strategies supports students in increasingly rigorous content studies. Grade seven literature classes read a variety of genres: myths, nonfiction, biographies, realistic fiction, poetry) and emphasize an appreciation of multiple points of view and diverse cultures while developing critical Common Core State Standard skills, including garnering important information and critical analysis of author's craft. Grade eight students read fiction and non-fiction including American classics with a humanities theme, and improve strategies for evaluating author's craft. Academic Reading Support students are guided in areas of comprehension and oral reading fluency. Differentiated and individualized instruction, *Read Naturally* software and progress monitoring probes all guide students' comprehension and fluency through the Common Core Standards. As students develop, they go beyond acquiring comprehension and become critical readers of fiction and nonfiction, evaluating author's craft, and connecting to deeper meaning as they reflect on humanity. Too, the transfer of reading strategies into all other subject areas continues to be a priority. The Writing Center provides small group and individualized instruction on core writing skills and strategies. A variety of resources and materials are used to evaluate students' writing skills, scaffold writing instruction, actively engage students in the writing process, and support Language Arts teachers across grades 5-8. The center continues to take a leadership role, serving as a resource for teachers who request other types of support. Staff will participate in Common Core State Standards training as outlined and implement subject specific strategies as appropriate.

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:

Funds have been reallocated to address needs for the upcoming year.

<u>Account and Description</u>	<u>2011-2012 Actual</u>	<u>2012-2013 Adopted Budget</u>	<u>2012-2013 Adjusted Budget</u>	<u>2012-2013 Estimated</u>	<u>2013-2014 Proposed</u>
52203 Membership Fees/Prof Dues	0	360	360	360	150
53960 Other Purchased Services	548	2,750	2,750	2,750	2,600
54101 Instructional Supplies	5,104	4,000	4,000	4,000	4,480
54103 Audiovisual	154	435	435	435	735
54109 Instructional Software	0	1,050	1,050	1,050	120
54211 Textbook - New	1,477	4,385	4,385	4,385	4,795
54214 Reference Bks & Periodicals	2,001	1,310	1,310	1,310	1,410
<u>_Total_ 61102 Language Arts</u>	<u>9,284</u>	<u>14,290</u>	<u>14,290</u>	<u>14,290</u>	<u>14,290</u>

**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. Staff will participate in Common Core State Standards training as outlined and implement subject specific strategies as appropriate.

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>	<u>2011-2012 Actual</u>	<u>2012-2013 Adopted Budget</u>	<u>2012-2013 Adjusted Budget</u>	<u>2012-2013 Estimated</u>	<u>2013-2014 Proposed</u>
52203 Membership Fees/Prof Dues	379	500	500	500	500
53925 Printing & Binding	61	110	110	110	110
54101 Instructional Supplies	3,363	3,970	3,970	3,970	3,970
54211 Textbook - New	159	270	270	270	270
54214 Reference Bks & Periodicals	172	270	270	270	270
<u>_Total_61104 World Languages</u>	<u>4,134</u>	<u>5,120</u>	<u>5,120</u>	<u>5,120</u>	<u>5,120</u>

**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.

Staff will participate in Common Core State Standards training as outlined and implement subject specific strategies as appropriate.

OBJECTIVES FOR THE COMING YEAR:

Continue to replace outdated audiovisual materials (e.g., VCR tapes) and supplemental instructional materials for enrichment/remedial activities with updated interactive materials that focus on listening and speaking activities.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2011-2012 Actual</u>	<u>2012-2013 Adopted Budget</u>	<u>2012-2013 Adjusted Budget</u>	<u>2012-2013 Estimated</u>	<u>2013-2014 Proposed</u>
52203 Membership Fees/Prof Dues	0	30	30	30	30
54101 Instructional Supplies	3,915	3,480	3,480	3,480	3,470
54103 Audiovisual	672	1,360	1,360	1,360	1,100
54213 Textbooks - Replacements	33	100	100	100	100
<u>Total 61104 World Languages</u>	4,620	4,970	4,970	4,970	4,700

**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>2011-2012 Actual</u>	<u>2012-2013 Adopted Budget</u>	<u>2012-2013 Adjusted Budget</u>	<u>2012-2013 Estimated</u>	<u>2013-2014 Proposed</u>
54101 Instructional Supplies	2,636	2,910	2,910	2,910	2,910
54211 Textbook - New	856	890	890	890	890
54214 Reference Bks & Periodicals	90	180	180	180	180
<u>_Total_ 61105 Health & Safety</u>	<u>3,582</u>	<u>3,980</u>	<u>3,980</u>	<u>3,980</u>	<u>3,980</u>

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.

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>	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
53960 Other Purchased Services	2,045	2,250	2,250	2,250	2,250
54101 Instructional Supplies	1,117	1,500	1,500	1,500	1,500
<u>Total_61105 Health & Safety</u>	<u>3,162</u>	<u>3,750</u>	<u>3,750</u>	<u>3,750</u>	<u>3,750</u>

**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. Work will begin to draw connections between the P.E. curriculum and the Common Core Standards.

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.

Staff will participate in Common Core State Standards training as outlined and implement subject specific strategies as appropriate.

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>	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
53405 Other Rentals	150	90	90	90	90
54101 Instructional Supplies	2,894	3,350	3,350	3,350	3,350
54211 Textbook - New	236	290	290	290	290
54706 Non Capitalized Equipment	145	240	240	240	240
<u>_Total_ 61106 Physical Education</u>	3,425	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 continuing development of the on-site ropes course and training of staff members to manage and use the course; integration of the ropes course into the curriculum and after-school activities. Other activities involve use of pedometers to track student activity levels and increase motivation and expansion of the MMS Adventure Learning Program to include some sessions at school. This will be the first year that every 6th grade student will experience the Adventure Learning Program. This is also the first year of "Homeroom Olympics" and a Lifelong Fitness Unit (Yoga/Pilates/Fitness Awareness).

Staff will participate in Common Core State Standards training as outlined and implement subject specific strategies as appropriate.

OBJECTIVES FOR THE COMING YEAR:

Continue the integration of technology to motivate student fitness. Work with local Fire Department to run a rescue training program.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2011-2012 Actual</u>	<u>2012-2013 Adopted Budget</u>	<u>2012-2013 Adjusted Budget</u>	<u>2012-2013 Estimated</u>	<u>2013-2014 Proposed</u>
52203 Membership Fees/Prof Dues	80	100	100	100	100
54101 Instructional Supplies	2,587	3,620	3,620	3,620	3,620
55430 Equipment - Other	8,069	5,000	5,000	5,000	5,000
<u>Total 61106 Physical Education</u>	<u>10,736</u>	<u>8,720</u>	<u>8,720</u>	<u>8,720</u>	<u>8,720</u>

**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. Fourth graders continue to use sketchbooks and weekly sketchbook assignments. Students now exhibit more confidence in their drawing ability. The integration of technology in the art program through Smart Board technology and the new digital display systems is a continued focus. Examples of student art can be found displayed on traditional bulletin boards, as well as digital displays adjacent to the district and town offices. Staff will participate in Common Core State Standards training as outlined and implement subject specific strategies as appropriate.

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.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2011-2012 Actual</u>	<u>2012-2013 Adopted Budget</u>	<u>2012-2013 Adjusted Budget</u>	<u>2012-2013 Estimated</u>	<u>2013-2014 Proposed</u>
53302 Equipment Repair	117	240	240	240	240
53304 Equip Maintenance Contracts	55	80	80	80	80
53405 Other Rentals	0	50	50	50	50
54101 Instructional Supplies	6,074	6,710	6,710	6,710	6,710
54211 Textbook - New	450	620	620	620	620
54214 Reference Bks & Periodicals	52	50	50	50	50
<u>_Total_61107 Art</u>	6,748	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 has recently planned and implemented a community art event that involved over sixty students and their families to create temporary window paintings on the Storrs Commons Plaza. Art related activities in academic areas of study are encourage and facilitated.

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 (on shelves and via video display), the auditorium gallery, art room, and throughout the school building. Also, examples can be found displayed on traditional bulletin boards, as well as digital displays adjacent to the district and town offices, rotated with artwork from the elementary schools. 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 graduation celebration.

Staff will participate in Common Core State Standards training as outlined and implement subject specific strategies as appropriate.

OBJECTIVES FOR THE COMING YEAR:

A multi-disciplinary unit is under development for the study of contemporary sculpture and its connections to contemporary issues and social concerns will allow students to explore in greater depth, studio activities related to sculpture.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
52203 Membership Fees/Prof Dues	100	160	160	160	300
53120 Prof & Tech Services	0	1,000	1,000	1,000	1,000
54101 Instructional Supplies	5,813	2,750	2,750	2,750	2,750
54109 Instructional Software	0	200	200	200	200
54214 Reference Bks & Periodicals	84	300	300	300	300
54908 Safety Supplies	0	0	0	0	580
55421 Computer Hardware/Software	0	0	0	0	680
55430 Equipment - Other	0	0	0	0	500
55440 Educational Equipment	0	1,900	1,900	1,900	0
<u>_Total_ 61107 Art</u>	5,997	6,310	6,310	6,310	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 regularly with the District Math Consultant to review lessons, monitor program implementation, and review assessments.

OBJECTIVES FOR THE COMING YEAR:

Starting last June and continuing throughout this school year the Math Consultant is working with all mathematics teachers to ensure that all teachers understand and are following the Mathematical Practice Standards and the Math Concept Standards. During professional development time, the teachers have reviewed each unit (Bridges K-4) and made any instructional changes necessary to make sure that we are complying with the Common Core State Standards for Mathematics. Mastery of basic facts continues to be a district focus and timed tests are being administered. Staff will participate in Common Core State Standards training as outlined and implement subject specific strategies as appropriate.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2011-2012 Actual</u>	<u>2012-2013 Adopted Budget</u>	<u>2012-2013 Adjusted Budget</u>	<u>2012-2013 Estimated</u>	<u>2013-2014 Proposed</u>
54101 Instructional Supplies	7,852	10,000	10,000	10,000	10,000
54211 Textbook - New	2,595	6,290	6,290	6,290	6,290
54214 Reference Bks & Periodicals	1,148	1,330	1,330	1,330	1,330
<u>_Total_61108 Mathematics</u>	11,595	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 in grades 6-8 are in year one of implementing CPM. Grade 5 is in year five 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, along with aligning instruction to the CCSS.

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 CPM* 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. 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.

Staff will participate in Common Core State Standards training as outlined and implement subject specific strategies as appropriate.

OBJECTIVES FOR THE COMING YEAR:

Subscriptions for ALEKS will be purchased for students not achieving at state goal level.

MAJOR BUDGET CHANGES AND COMMENTARY:

There is a decrease in the new textbook line to reflect the grade 6-8 CPM program.

<u>Account and Description</u>	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
52203 Mbrshp Fees/Prof Dues	421	1,000	1,000	1,000	1,000
54101 Instructional Supplies	825	2,825	2,825	2,825	2,825
54109 Instructional Software	2,135	3,375	3,375	3,375	3,375
54211 Textbook - New	3,015	50,000	50,000	50,000	500
54214 Ref. Bks & Periodicals	144	400	400	400	400
54911 Other Program Supplies	0	250	250	250	250
<u>Total 61108 Mathematics</u>	6,540	57,850	57,850	57,850	8,350

**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. Staff will participate in Common Core State Standards training as outlined and implement subject specific strategies as appropriate.

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 common formative assessments will continue.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
53304 Equip Maintenance Contracts	460	740	740	740	740
54101 Instructional Supplies	2,743	2,430	2,430	2,430	2,430
54211 Textbook - New	433	660	660	660	660
54214 Reference Bks & Periodicals	0	60	60	60	60
54706 Non Capitalized Equipment	297	300	300	300	300
<u>_Total_61109 Music</u>	3,933	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 has worked to unify their approach to reading and music literacy using the new SMART Boards in the classrooms. The major instrument purchase for the year was the purchase of new guitars to support the popular guitar program in General Music. Staff will participate in Common Core State Standards training as outlined and implement subject specific strategies as appropriate.

OBJECTIVES FOR THE COMING YEAR:

Next year, the orchestra program will purchase a ½ size double bass to accommodate the increasing enrollment in the orchestra ensembles.

MAJOR BUDGET CHANGES AND COMMENTARY:

Some money has been moved to different line items to better reflect its intended use. Professional membership dues have been increased due to higher fees passed down from the National Association for Music Education.

<u>Account and Description</u>	<u>2011-2012 Actual</u>	<u>2012-2013 Adopted Budget</u>	<u>2012-2013 Adjusted Budget</u>	<u>2012-2013 Estimated</u>	<u>2013-2014 Proposed</u>
52203 Membership Fees/Prof Dues	265	300	300	300	410
53120 Prof & Tech Services	1,730	2,030	2,030	2,030	2,130
53302 Equipment Repair	1,258	1,970	1,970	1,970	1,970
53304 Equip Maintenance Contracts	320	0	0	0	0
53960 Other Purchased Services	0	200	200	200	200
54101 Instructional Supplies	3,878	4,940	4,940	4,940	4,990
54103 Audiovisual	0	60	60	60	100
54109 Instructional Software	0	190	190	190	290
54211 Textbook - New	81	400	400	400	400
54706 Non Capitalized Equipment	180	2,100	2,100	2,100	1,000
54911 Other Program Supplies	0	260	260	260	260
55430 Equipment - Other	1,394	660	660	660	1,360
<u>_Total_ 61109 Music</u>	<u>9,106</u>	<u>13,110</u>	<u>13,110</u>	<u>13,110</u>	<u>13,110</u>

**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:

Members of the Science Curriculum Council will work with the district Literacy coaches and Language Arts Consultant to select books that coincide with Common Core and National Science Education standards. Staff will participate in Common Core State Standards training as outlined and implement subject specific strategies as appropriate.

OBJECTIVES FOR THE COMING YEAR:

Work will begin to review, coordinate and adjust the existing science units in light of the Common Core Standards.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2011-2012 Actual</u>	<u>2012-2013 Adopted Budget</u>	<u>2012-2013 Adjusted Budget</u>	<u>2012-2013 Estimated</u>	<u>2013-2014 Proposed</u>
54101 Instructional Supplies	7,397	8,050	8,050	8,050	8,050
54211 Textbook - New	941	990	990	990	990
54214 Reference Bks & Periodicals	1,076	1,210	1,210	1,210	1,210
<u>_Total_ 61110 Science</u>	<u>9,414</u>	<u>10,250</u>	<u>10,250</u>	<u>10,250</u>	<u>10,250</u>

**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 study meteorology, light and the human eye, cells/genetics, sound and the human ear, health education and classification of vertebrates and invertebrates. Sixth graders study the scientific method, simple machines, geology, ecology and pollution. Seventh graders concentrate on the human body, robotics, evolution, First Aid, and space exploration. The students in grade eight study chemistry, forces & motion, energy cells, the immune system & STDs, genetics, and reproduction. Staff will participate in Common Core State Standards training as outlined and implement subject specific strategies as appropriate.

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:

None.

<u>Account and Description</u>	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
52203 Membership Fees/Prof Dues	421	1,000	1,000	1,000	1,000
53120 Prof & Tech Services	773	1,800	1,800	1,800	1,800
53304 Equip Maintenance Contracts	682	850	850	850	850
54101 Instructional Supplies	13,810	12,900	12,900	12,900	12,900
54211 Textbook - New	1,560	1,600	1,600	1,600	1,600
54908 Safety Supplies	118	650	650	650	650
55421 Computer Hardware/Software	29	1,400	1,400	1,400	1,400
55430 Equipment - Other	0	300	300	300	300
<u>Total_61110 Science</u>	17,393	20,500	20,500	20,500	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. Staff will participate in Common Core State Standards training as outlined and implement subject specific strategies as appropriate.

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>	<u>2011-2012 Actual</u>	<u>2012-2013 Adopted Budget</u>	<u>2012-2013 Adjusted Budget</u>	<u>2012-2013 Estimated</u>	<u>2013-2014 Proposed</u>
54101 Instructional Supplies	5,657	6,430	6,430	6,430	6,430
54211 Textbook - New	1,798	2,110	2,110	2,110	2,110
54214 Reference Bks & Periodicals	500	640	640	640	640
54706 Non Capitalized Equipment	0	50	50	50	50
<u>_Total_61111 Social Studies</u>	7,955	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. Teaching nonfiction reading skills is an important part of the program. Sixth graders explore how other cultures are similar to and different from ours, and how geography affects the way people live. These concepts are reinforced by a field study to Overlook Farm, a part of Heifer International. In Sixth grade social studies, we focus on teaching strategies to help students read and interpret nonfiction materials. We continue to purchase nonfiction trade materials to support students at varied reading levels. 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. Staff will participate in Common Core State Standards training as outlined and implement subject specific strategies as appropriate.

OBJECTIVES FOR THE COMING YEAR:

6th and 7th grades are working to revise their curriculum. This may lead to a need for additional resources for one or both grades. Following a recommendation of the program review, we are continuing to examine Grade 6, 7 and 8 materials for a redesigned approach to cultures and world history.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
53960 Other Purchased Services	100	100	100	100	100
54101 Instructional Supplies	2,003	2,800	2,800	2,800	2,800
54109 Instructional Software	104	600	600	600	900
54213 Textbooks - Replacements	198	4,150	4,150	4,150	4,450
54214 Reference Bks & Periodicals	2,682	2,350	2,350	2,350	2,050
54911 Other Program Supplies	650	1,450	1,450	1,450	1,150
<u>Total 61111 Social Studies</u>	5,737	11,450	11,450	11,450	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 fifth year of educational equipment reduction which is negatively affecting our technology plan replacement cycle.

<u>Account and Description</u>	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
52210 Training	1,408	2,010	2,010	2,010	2,010
53302 Equipment Repair	14,985	15,000	15,000	15,000	15,000
54101 Instructional Supplies	14,820	15,000	15,000	15,000	15,000
54214 Reference Bks & Periodicals	400	400	400	400	400
54706 Non Capitalized Equipment	594	600	600	600	600
55440 Educational Equipment	52,021	52,000	52,000	52,000	52,000
<u>Total 61115 Computer Education</u>	84,228	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 peripheral devices such as SMART Boards, document cameras and printers. Access to technology is provided in every classroom.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Two hundred virtualized work stations are performing beyond expectations. The wireless infrastructure was updated affording greater bandwidth and speed necessary to support the anticipated BYOD initiative. A Storage Area Network (SAN) with off campus mirroring (for disaster recovery) was installed.

OBJECTIVES FOR THE COMING YEAR:

The main focus will be to maintain and or upgrade the existing network and server infrastructure and maintain and upgrade the current desktop and virtualized computer inventory.

MAJOR BUDGET CHANGES AND COMMENTARY:

This is the fifth year of educational equipment reduction which is negatively affecting our technology plan replacement cycle.

<u>Account and Description</u>	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
52210 Training	199	2,000	2,000	2,000	2,000
53302 Equipment Repair	12,253	14,000	14,000	14,000	14,000
53304 Equip Maintenance Contracts	9,766	12,000	12,000	12,000	12,000
54101 Instructional Supplies	8,283	6,750	6,750	6,750	6,750
54109 Instructional Software	6,512	12,000	12,000	12,000	12,000
54214 Reference Bks & Periodicals	0	400	400	400	400
54706 Non Capitalized Equipment	0	2,000	2,000	2,000	2,000
55440 Educational Equipment	101,293	67,090	67,090	67,090	67,090
<u>Total_61115 Computer Education</u>	138,306	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.

Staff will participate in Common Core State Standards training as outlined and implement subject specific strategies as appropriate.

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:

We will continue to replace our 18 year-old sewing machines at the rate of two per year.

<u>Account and Description</u>	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
52203 Membership Fees/Prof Dues	0	150	150	150	150
52212 Mileage Reimbursement	83	200	200	200	200
53304 Equip Maintenance Contracts	90	1,180	1,180	1,180	1,180
54101 Instructional Supplies	2,757	5,500	5,500	5,500	5,500
54214 Reference Bks & Periodicals	27	300	300	300	300
55430 Equipment - Other	0	1,750	1,750	1,750	1,750
<u>Total 61122 Fam. & Cons. Science</u>	2,957	9,080	9,080	9,080	9,080

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

PROGRAM:

Students in grades five through eight are offered hands- on opportunities to solve problems with materials and processes associated with today's technology. 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, coin bank 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. They build and test a model bridge.
- *Grade Seven:* Students learn basic electrical wiring and construction of a table lamp. Using simple machines, students construct a "Rube Goldberg Invention".
- *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. Students have the opportunity to do video productions and an aeronautical unit by building hot air balloons, aqua rockets and kites.

Staff will participate in Common Core State Standards training as outlined and implement subject specific strategies as appropriate.

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>2011-2012 Actual</u>	<u>2012-2013 Adopted Budget</u>	<u>2012-2013 Adjusted Budget</u>	<u>2012-2013 Estimated</u>	<u>2013-2014 Proposed</u>
52203 Membership Fees/Prof Dues	0	30	30	30	30
53302 Equipment Repair	62	550	550	550	550
53960 Other Purchased Services	0	200	200	200	200
54101 Instructional Supplies	9,391	2,200	2,200	2,200	2,200
54105 Art & Drafting	417	900	900	900	900
54107 Woodworking Supplies	2,836	5,050	5,050	5,050	5,050
54108 Lab Supplies	615	200	200	200	200
54214 Reference Bks & Periodicals	0	200	200	200	200
54706 Non Capitalized Equipment	599	1,000	1,000	1,000	1,000
54911 Other Program Supplies	0	500	500	500	500
<u>_Total_ 61123 Tech. Education</u>	13,920	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>	<u>2011-2012 Actual</u>	<u>2012-2013 Adopted Budget</u>	<u>2012-2013 Adjusted Budget</u>	<u>2012-2013 Estimated</u>	<u>2013-2014 Proposed</u>
53940 Copier Maintenance Fees	42,000	42,000	42,000	42,000	42,000
54101 Instructional Supplies	32,385	43,640	43,640	43,640	43,640
<u>_Total_61900 Cent. Svc.-Instr Suppl</u>	<u>74,385</u>	<u>85,640</u>	<u>85,640</u>	<u>85,640</u>	<u>85,640</u>

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.

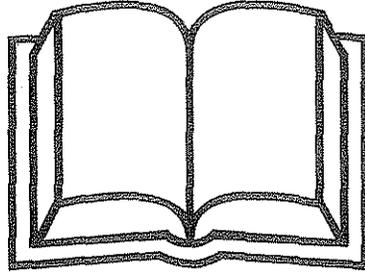
OBJECTIVES FOR THE COMING YEAR:

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>2011-2012 Actual</u>	<u>2012-2013 Adopted Budget</u>	<u>2012-2013 Adjusted Budget</u>	<u>2012-2013 Estimated</u>	<u>2013-2014 Proposed</u>
53940 Copier Maintenance Fees	44,120	44,120	44,120	44,120	44,120
54101 Instructional Supplies	24,335	30,000	30,000	30,000	30,000
<u>_Total_61900 Cent.Svc.-Instr Suppl</u>	<u>68,455</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 school 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 support 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. We have a special week each fall, called *Positive Behavior Reinforcement Week*, designated to promote school pride and self-respect. Other highlights of the program include the *Character Concepts Program* in fifth grade and Career Day in Grades 7-8. The UCONN tutorial program is organized and supervised by the school counselors. Counselors facilitate parent conferences, the formal two-day period in November. In addition, 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 activities include programs such as a developmental guidance curriculum for each grade-level that targets middle school issues such as organization, goal setting, motivation, coping with setbacks, transition to high school, and after-school activities such as Sunshine Club.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2011-2012</u> <u>Actual</u>	<u>2012-2013</u> <u>Adopted</u> <u>Budget</u>	<u>2012-2013</u> <u>Adjusted</u> <u>Budget</u>	<u>2012-2013</u> <u>Estimated</u>	<u>2013-2014</u> <u>Proposed</u>
51006 Guidance - Certified	123,656	129,150	129,150	129,150	134,990
52203 Membership Fees/Prof Dues	160	300	300	300	300
53120 Prof & Tech Services	13,105	12,550	12,550	12,550	12,550
53926 Postage	0	300	300	300	300
54101 Instructional Supplies	668	1,800	1,800	1,800	1,800
54214 Reference Bks & Periodicals	110	600	600	600	600
54911 Other Program Supplies	595	1,300	1,300	1,300	1,300
__ Total_62102 Guidance Services	138,294	146,000	146,000	146,000	151,840

**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, as well as to instructional shifts related to Common Core State Standards.

OBJECTIVES FOR THE COMING YEAR:

Future activities will include on-going instructional improvement topics such as Common Core State Standards, 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>	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
52202 Travel/Conference Fees	13,899	13,200	13,200	13,200	13,200
52203 Membership Fees/Prof Dues	1,419	1,200	1,200	1,200	1,200
53120 Prof & Tech Services	5,025	3,970	3,970	3,970	3,970
53138 Technology Training	1,112	1,330	1,330	1,330	1,330
54101 Instructional Supplies	177	200	200	200	200
54301 Office Supplies	180	210	210	210	210
<u>_Total_ 62202 Prof. Development</u>	21,812	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>	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
52202 Travel/Conference Fees	8,739	10,150	10,150	10,150	10,150
53120 Prof & Tech Services	930	2,500	2,500	2,500	2,500
54101 Instructional Supplies	1,279	220	220	220	220
<u>_Total_62202 Professional Development</u>	10,948	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 Computer Services 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 continues to be 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. We are striving to increase support for the replacement and repair of projection devices in a timely fashion. 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>	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
53304 Equip Maintenance Contracts	1,234	1,350	1,350	1,350	1,350
54101 Instructional Supplies	2,664	3,450	3,450	3,450	3,450
54214 Reference Bks & Periodicals	0	100	100	100	100
54706 Non Capitalized Equipment	7,850	7,890	7,890	7,890	7,890
55430 Equipment - Other	1,923	2,160	2,160	2,160	2,160
55440 Educational Equipment	8,600	8,790	8,790	8,790	8,790
<u>_Total_ 62302 Media Services</u>	22,271	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, SMART Boards, Document cameras, Web board discussion groups, and podcasting continues.

OBJECTIVES FOR THE COMING YEAR:

The priority of this school year is to continue updating older equipment, such as older data projectors in instructional spaces that meet the needs of students and teachers for 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 continues to 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:

None.

<u>Account and Description</u>	<u>2011-2012 Actual</u>	<u>2012-2013 Adopted Budget</u>	<u>2012-2013 Adjusted Budget</u>	<u>2012-2013 Estimated</u>	<u>2013-2014 Proposed</u>
51107 Library & Media Personnel	20,948	21,290	21,290	21,290	21,490
53304 Equip Maintenance Contracts	47	0	0	0	0
54101 Instructional Supplies	4,897	4,800	4,800	4,800	4,800
54214 Reference Bks & Periodicals	7,879	100	100	100	100
54706 Non Capitalized Equipment	10,097	10,120	10,120	10,120	10,120
55430 Equipment - Other	5,581	2,150	2,150	2,150	2,150
55440 Educational Equipment	8,875	9,000	9,000	9,000	9,000
<u>Total 62302 Media Services</u>	<u>58,324</u>	<u>47,460</u>	<u>47,460</u>	<u>47,460</u>	<u>47,660</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.
- Continued implementation of the District Response to Intervention Model (RTI)/Using Scientific Research-Based Interventions (SRBI).
- Implementation of Common Core State Standards

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2011-2012 Actual</u>	<u>2012-2013 Adopted Budget</u>	<u>2012-2013 Adjusted Budget</u>	<u>2012-2013 Estimated</u>	<u>2013-2014 Proposed</u>
51002 Administrators	400,749	400,950	400,950	400,950	406,530
51102 Secretaries	177,670	175,560	175,560	175,560	179,070
53120 Prof & Tech Services	13,028	18,000	18,000	18,000	18,000
53304 Equip Maintenance Contracts	497	500	500	500	500
53924 Advertising	200	190	190	190	190
53925 Printing & Binding	2,609	2,990	2,990	2,990	2,990
53926 Postage	1,759	1,990	1,990	1,990	1,990
54214 Reference Bks & Periodicals	555	760	760	760	760
54301 Office Supplies	4,884	4,720	4,720	4,720	4,720
<u>_Total_ 62520 Principals' Office Services</u>	601,951	605,660	605,660	605,660	614,750

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:

- Integration of the Power School database which maintains attendance and pupil data, produces report cards and schedules and links these data to teachers' networked grade-books, with Inform, which track students' performance and learning for all of their school career in Mansfield.
- Implementation of Power School Parent Portal.
- Continued implementation of the RTI/SRBI protocols.

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
51002 Administrators	261,104	259,900	259,900	259,900	264,320
51102 Secretaries	120,656	118,910	118,910	118,910	121,610
51111 Other Salaries	10,475	11,550	11,550	11,550	11,550
52203 Membership Fees/Prof Dues	1,370	1,450	1,450	1,450	1,450
52210 Training	699	2,730	2,730	2,730	2,730
52212 Mileage Reimbursement	197	400	400	400	400
53120 Prof & Tech Services	15,354	8,000	8,000	8,000	8,000
53926 Postage	3,044	4,000	4,000	4,000	4,000
53954 Student Information System	7,325	7,420	7,420	7,420	7,420
54214 Reference Bks & Periodicals	720	700	700	700	700
54301 Office Supplies	3,862	6,650	6,650	6,650	6,650
54706 Non Capitalized Equipment	346	760	760	760	760
55421 Computer Hardware/Software	60	2,000	2,000	2,000	2,000
55422 Furniture/Furnishings	4,551	3,800	3,800	3,800	3,800
<u>_Total_ 62520 Principals' Office Services</u>	429,763	428,270	428,270	428,270	435,390

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>	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
53120 Prof & Tech Services	525	770	770	770	770
53304 Equip Maintenance Contracts	896	900	900	900	900
53405 Other Rentals	196	290	290	290	290
54211 Textbook - New	79	70	70	70	70
54214 Reference Bks & Periodicals	1,129	1,200	1,200	1,200	1,200
54302 Copier Supplies	1,896	1,970	1,970	1,970	1,970
54706 Non Capitalized Equipment	4,450	2,270	2,270	2,270	2,270
55440 Educational Equipment	410	380	380	380	380
56310 Field Trips	6,941	8,640	8,640	8,640	8,640
<u>_Total_62521 Support Svcs. - Central</u>	16,522	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>	<u>2011-2012 Actual</u>	<u>2012-2013 Adopted Budget</u>	<u>2012-2013 Adjusted Budget</u>	<u>2012-2013 Estimated</u>	<u>2013-2014 Proposed</u>
56310 Field Trips	12,351	13,500	13,500	13,500	13,500
<u>_Total_ 62523 Field Studies</u>	<u>12,351</u>	<u>13,500</u>	<u>13,500</u>	<u>13,500</u>	<u>13,500</u>

**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:

None.

<u>Account and Description</u>	<u>2011-2012 Actual</u>	<u>2012-2013 Adopted Budget</u>	<u>2012-2013 Adjusted Budget</u>	<u>2012-2013 Estimated</u>	<u>2013-2014 Proposed</u>
51116 Coaches/Advisors	38,870	36,130	36,130	36,130	36,130
53101 Instruction	385	500	500	500	500
53923 Middle School Yth Employment	1,940	2,000	2,000	2,000	2,000
54911 Other Program Supplies	1,415	1,500	1,500	1,500	1,500
56310 Field Trips	0	200	200	200	200
<u>_Total_ 63430 After School Program</u>	<u>42,610</u>	<u>40,330</u>	<u>40,330</u>	<u>40,330</u>	<u>40,330</u>

**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:

First aid supplies and safety equipment are regularly restocked for all sports. Efforts to comply with Connecticut Interscholastic Athletic Conference (CIAC) 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 during the school day. If this does not happen, all efforts are made that will benefit each student athlete.

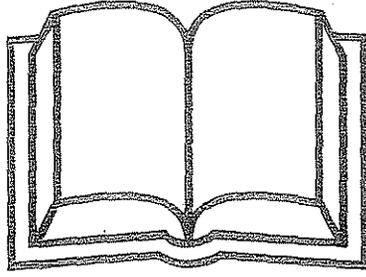
OBJECTIVES FOR THE COMING YEAR:

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 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 renew a State mandated concussion management course offered by the CIAC. The NEMSAC league has added Stafford Middle School to the list of schools.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2011-2012 Actual</u>	<u>2012-2013 Adopted Budget</u>	<u>2012-2013 Adjusted Budget</u>	<u>2012-2013 Estimated</u>	<u>2013-2014 Proposed</u>
51116 Coaches/Advisors	14,950	18,600	13,950	18,600	13,600
52203 Membership Fees/Prof Dues	380	400	400	400	400
53120 Prof & Tech Services	9,187	5,200	9,850	5,200	10,200
53917 Athletic Transportation	4,676	9,000	9,000	9,000	9,000
54101 Instructional Supplies	1,654	2,990	2,990	2,990	2,990
<u>Total_63440 Athletic Program</u>	<u>30,847</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>	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
51002 Administrators	187,204	197,330	198,100	198,100	200,770
51004 Early Retirement (5 Yr Salary)	262,817	265,060	281,630	281,630	204,380
51005 Library - Certified	87,421	90,890	90,890	90,890	92,430
51010 Curriculum Development	15,125	20,000	20,000	20,000	20,000
51025 Salaries & Wages - Certified	0	24,000	211,560	0	15,600
51053 CONTINGENCY TEACHER INSTRUCTION	0	0	0	0	57,290
_Total_Cert Wages	552,567	597,280	802,180	590,620	590,470
51101 Instructional Assts.	84,834	83,400	83,400	83,400	85,700
51102 Secretaries	206,147	228,620	199,430	200,090	192,990
51103 Maintenance Personnel	614,809	627,750	604,740	604,740	605,540
51105 Substitutes - Teachers	222,764	202,700	250,000	250,000	202,700
51107 Library & Media Personnel	46,035	54,550	54,280	54,280	55,680
51108 Finance Personnel	74,780	74,540	80,510	80,510	79,980
51109 Substitutes - Inst. Assts.	47,254	24,500	24,500	24,500	24,500
51113 Substitutes - Maintenance Pers	21,004	25,000	25,000	25,000	25,000
51114 Substitutes - Nurses	23,240	5,670	5,670	5,670	5,670
51120 Overtime - Straight Time	3,669	2,500	2,500	2,500	2,500
51121 Overtime - Double Time	2,942	1,000	1,000	1,000	1,000
51122 Overtime - Time And One Half	24,357	22,000	22,000	22,000	20,000
51123 Summer Help	14,396	8,000	8,000	8,000	6,000
51125 Terminal Payment	27,479	20,000	20,000	20,000	20,000
_Total_Noncertif.	1,413,710	1,380,230	1,381,030	1,381,690	1,327,260
52001 Social Security	198,566	195,500	195,500	199,800	196,280
52002 Workers Compensation	117,000	143,500	143,500	143,500	165,000
52003 MERS	333,831	370,000	370,000	340,000	340,770
52004 MERS/Adjustments	494	500	500	500	500
52005 Unemployment Compensation	14,586	15,000	15,000	35,800	104,810
52006 Pension-Annuity	4,058	4,190	4,190	4,250	4,380
52007 Medicare	180,069	190,000	190,000	184,000	188,040
52008 MERS/Administrative Assesment	17,395	17,750	17,750	20,010	20,500
_Total_Benefits	865,999	936,440	936,440	927,860	1,020,280
52101 Board-Medical Insurance	2,132,000	2,028,250	2,028,250	2,028,250	1,955,250
52106 Employee Assist Prog (USMHS)	9,240	9,500	9,500	9,520	9,750
52108 Board - Life Insurance	27,359	27,000	27,000	30,560	31,300
_Total_Medical Ben.	2,168,599	2,064,750	2,064,750	2,068,330	1,996,300
52201 Prof Improv Reimbursement	17,650	18,500	18,500	18,500	18,500
52202 Travel/Conference Fees	4,944	9,250	9,250	9,250	9,250
52203 Membership Fees/Prof Dues	29,685	15,500	15,500	15,500	15,500
52210 Training	1,489	2,200	2,200	2,200	1,700
52212 Mileage Reimbursement	43,804	37,340	37,340	40,840	42,840
_Total_Misc Benefits	97,572	82,790	82,790	86,290	87,790
53111 Medical Services	507	500	500	570	600
53119 LAN/WAN Expenditures	106,250	39,440	39,440	109,440	112,720
53120 Prof & Tech Services	54,188	42,780	42,780	42,780	42,780
53122 Legal Services	71,297	45,000	45,000	45,000	45,000
53125 Audit Expense	4,400	4,600	4,600	4,600	4,600
_Total_Prof & Tech Services	236,642	132,320	132,320	202,390	205,700

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

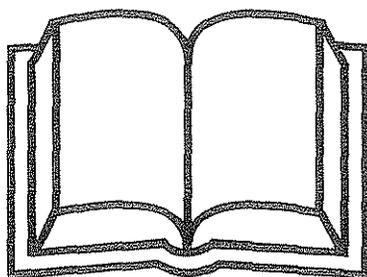
<u>Account and Description</u>	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
53213 Refuse Collection	35,859	18,000	18,000	18,000	36,000
53232 Bldg Maintenance Service	57,548	30,000	30,000	30,000	30,000
_Total_Purch Property Services	93,407	48,000	48,000	48,000	66,000
53301 Building Repairs	36,206	34,000	34,000	34,000	34,000
53302 Equipment Repair	44,024	37,000	37,000	37,000	37,000
53304 Equip Maintenance Contracts	49	0	0	0	0
_Total_Repairs/Maintenance	80,279	71,000	71,000	71,000	71,000
53801 General Liability Insurance	62,218	64,000	64,000	64,000	64,000
_Total_Insurance	62,218	64,000	64,000	64,000	64,000
53908 PRE-SCHOOL TRANSPORTATION	0	0	0	0	33,350
53910 Pupil Transportation	895,509	836,000	836,000	836,000	848,720
53911 Pupil Transportation Reimburse	-323,130	-332,700	-332,700	-332,700	-335,000
53921 Alarm Service	12,969	20,000	20,000	20,000	20,000
53924 Advertising	13,829	15,000	15,000	15,000	10,000
53925 Printing & Binding	4,892	7,200	7,200	7,200	5,200
53926 Postage	4,690	4,850	4,850	4,850	4,850
53930 Data Processing	38,200	37,350	37,350	37,350	37,350
53940 Copier Maintenance Fees	12,020	12,020	12,020	12,020	12,020
53951 Automated Operations	23,965	22,500	22,500	22,500	22,500
53960 Other Purchased Services	1,160	1,300	1,300	1,300	1,300
53964 Voice Communications	53,800	54,900	54,900	54,900	54,900
_Total_Other Purch Services	737,904	678,420	678,420	678,420	715,190
54102 Library Supplies	2,489	1,400	1,400	1,400	1,400
54103 Audiovisual	2,389	2,400	2,400	2,400	2,400
54110 Non-book Materials	291	550	550	550	550
_Total_Instructional Supplies	5,169	4,350	4,350	4,350	4,350
54214 Reference Bks & Periodicals	6,746	8,000	8,000	8,000	8,000
54215 Library Books - New	5,571	27,000	27,000	27,000	27,000
54216 Library Books - Replacement	750	750	750	750	750
_Total_School/Library Books	13,067	35,750	35,750	35,750	35,750
54301 Office Supplies	10,282	13,800	13,800	13,800	13,800
_Total_Office Supplies	10,282	13,800	13,800	13,800	13,800
54511 Grounds Supplies	465	0	0	0	0
_Total_Land/Rd Maint Supplies	465	0	0	0	0
54602 Diesel Fuel	235,400	202,000	202,000	202,000	215,000
54603 Fuel Oil	112,750	160,000	160,000	160,000	120,000
54604 Electric	314,000	260,000	260,000	260,000	280,000
54605 Propane	2,800	2,500	2,500	2,500	2,500
54606 Natural Gas	100,000	100,000	100,000	100,000	100,000
54610 Clean Energy	610	610	610	610	610
_Total_Energy	765,560	725,110	725,110	725,110	718,110
54701 Building Supplies	51,537	53,860	53,860	53,860	53,860
_Total_Building Supplies	51,537	53,860	53,860	53,860	53,860

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

<u>Account and Description</u>	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
54907 Uniforms	2,308	600	600	600	600
54911 Other Program Supplies	20,559	22,790	22,790	22,790	22,790
<u>_Total_ Other Supplies</u>	<u>22,867</u>	<u>23,390</u>	<u>23,390</u>	<u>23,390</u>	<u>23,390</u>
55430 Equipment - Other	3,580	4,350	4,350	4,350	4,350
<u>_Total_ Equipment</u>	<u>3,580</u>	<u>4,350</u>	<u>4,350</u>	<u>4,350</u>	<u>4,350</u>
58217 School Cafeteria	20,000	0	0	0	0
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	30,000	0	0	0	0
<u>_Total_ Trans Out-Spec Rev Fund</u>	<u>90,850</u>	<u>40,850</u>	<u>40,850</u>	<u>40,850</u>	<u>40,850</u>
58714 Medical Pension Trust Fund	5,200	6,000	6,000	6,000	6,000
<u>_Total_ Trans Out-Trust Agency</u>	<u>5,200</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
<u>_Total_ 50 District Management</u>	<u>7,277,474</u>	<u>6,962,690</u>	<u>7,168,390</u>	<u>7,026,060</u>	<u>7,044,450</u>
Grand Total	<u>7,277,474</u>	<u>6,962,690</u>	<u>7,168,390</u>	<u>7,026,060</u>	<u>7,044,450</u>

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

<u>Account and Description</u>	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
61101 Regular Instruction	293,258	232,870	280,170	280,170	232,870
_Total_Reg Instructional Prog	293,258	232,870	280,170	280,170	232,870
62201 Curriculum Development	120,443	141,100	123,780	123,780	123,780
_Total_Improv-Instr Services	120,443	141,100	123,780	123,780	123,780
62310 Library	265,678	299,740	299,470	299,470	304,710
_Total_Educ Media Services	265,678	299,740	299,470	299,470	304,710
62401 Board Of Education	405,606	385,860	590,060	378,500	374,140
62402 Superintendent's Office	343,854	363,720	351,780	351,780	340,210
_Total_General Administration	749,460	749,580	941,840	730,280	714,350
62601 Business Management	320,593	255,270	262,010	332,010	334,900
_Total_Fiscal Serv/Bus Support	320,593	255,270	262,010	332,010	334,900
62710 Plant Operations - Building	1,533,972	1,488,790	1,465,780	1,466,440	1,460,740
_Total_Plant Oper & Maint Serv	1,533,972	1,488,790	1,465,780	1,466,440	1,460,740
62801 Regular Transportation	819,810	710,300	710,300	710,300	767,070
_Total_Student Transp Service	819,810	710,300	710,300	710,300	767,070
68000 Employee Benefits	3,078,210	3,038,190	3,038,190	3,036,760	3,059,180
_Total_Employee Benefits	3,078,210	3,038,190	3,038,190	3,036,760	3,059,180
69000 Transfers Out To Other Funds	96,050	46,850	46,850	46,850	46,850
_Total_Transfer Out-Other Fund	96,050	46,850	46,850	46,850	46,850
_Total_50 District Management	7,277,474	6,962,690	7,168,390	7,026,060	7,044,450
Grand Total	7,277,474	6,962,690	7,168,390	7,026,060	7,044,450



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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>	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
51105 Substitutes - Teachers	222,764	202,700	250,000	250,000	202,700
51109 Substitutes - Inst. Assts.	47,254	24,500	24,500	24,500	24,500
51114 Substitutes - Nurses	23,240	5,670	5,670	5,670	5,670
<u>_Total_61101 Regular Instruction</u>	<u>293,258</u>	<u>232,870</u>	<u>280,170</u>	<u>280,170</u>	<u>232,870</u>

**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 \$1500 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. Adjusted line items 51002, 52201, 52203, 53120, 53925, 53926, and 54911 to better reflect current use.

<u>Account and Description</u>	<u>2011-2012 Actual</u>	<u>2012-2013 Adopted Budget</u>	<u>2012-2013 Adjusted Budget</u>	<u>2012-2013 Estimated</u>	<u>2013-2014 Proposed</u>
51002 Administrators	0	10,000	10,000	10,000	10,000
51010 Curriculum Development	15,125	20,000	20,000	20,000	20,000
51102 Secretaries	48,635	50,620	33,300	33,300	33,300
52201 Prof Improv Reimbursement	15,250	16,000	16,000	16,000	16,000
52202 Travel/Conference Fees	1,825	3,000	3,000	3,000	3,000
52203 Membership Fees/Prof Dues	500	800	800	800	800
53120 Prof & Tech Services	35,262	30,280	30,280	30,280	30,280
53926 Postage	0	100	100	100	100
54214 Reference Bks & Periodicals	107	1,500	1,500	1,500	1,500
54301 Office Supplies	341	3,800	3,800	3,800	3,800
54911 Other Program Supplies	3,398	5,000	5,000	5,000	5,000
Total 62201 Curr. Development	120,443	141,100	123,780	123,780	123,780

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

PROGRAM:

This activity includes library management 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 spotlight of this year has been on expanding outreach of library services. We continue to increase the number and variety of library programs we offer by re-purposing library staff responsibilities to specifically offer after school activities with a focus on reading. We are also experimenting with keeping the middle school library open one night a week. Additionally we are broadening our scope by offering activities such as board games to draw students into the library and encourage them to use necessary skills in a fun approach. We have also focused on expanding our collection of ebooks and other digital resources available through the online card catalog. We continue to see growth in programs such as our "Books on Buses" that promote summer reading. We also continue to a wide variety of library programming such as book talks, electronic book discussion groups (using Moodle), Books & Breakfast, "Birthday Book Buddies", and other reading incentive opportunities. Our district-wide summer reading program continues our connections with the Mansfield Public Library. We have also expanded the use of certified Therapy Dogs to connect and motivate reluctant readers and to outreach library services into other areas.

OBJECTIVES FOR THE COMING YEAR:

This year we will continue to develop 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, while expanding into new areas such as electronic books. To creatively explore ways to increase the professional library staffing.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2011-2012 Actual</u>	<u>2012-2013 Adopted Budget</u>	<u>2012-2013 Adjusted Budget</u>	<u>2012-2013 Estimated</u>	<u>2013-2014 Proposed</u>
51005 Library - Certified	87,421	90,890	90,890	90,890	92,430
51101 Instructional Assts.	84,834	83,400	83,400	83,400	85,700
51107 Library & Media Personnel	46,035	54,550	54,280	54,280	55,680
52202 Travel/Conference Fees	514	850	850	850	850
52203 Membership Fees/Prof Dues	487	750	750	750	750
53120 Prof & Tech Services	600	2,000	2,000	2,000	2,000
53304 Equip Maintenance Contracts	49	0	0	0	0
53925 Printing & Binding	0	1,200	1,200	1,200	1,200
53926 Postage	180	250	250	250	250
53951 Automated Operations	23,965	22,500	22,500	22,500	22,500
53960 Other Purchased Services	1,160	1,300	1,300	1,300	1,300
54102 Library Supplies	2,489	1,400	1,400	1,400	1,400
54103 Audiovisual	2,389	2,400	2,400	2,400	2,400
54214 Reference Bks & Periodicals	5,259	5,850	5,850	5,850	5,850
54215 Library Books - New	5,571	27,000	27,000	27,000	27,000
54216 Library Books - Replacement	750	750	750	750	750
54301 Office Supplies	895	900	900	900	900
55430 Equipment - Other	3,080	3,750	3,750	3,750	3,750
<u>Total 62310 Library</u>	<u>265,678</u>	<u>299,740</u>	<u>299,470</u>	<u>299,470</u>	<u>304,710</u>

**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. Adjusted line items 51025, 52202, and 53125 to better reflect current use.

<u>Account and Description</u>	<u>2011-2012 Actual</u>	<u>2012-2013 Adopted Budget</u>	<u>2012-2013 Adjusted Budget</u>	<u>2012-2013 Estimated</u>	<u>2013-2014 Proposed</u>
51004 Early Retirement (5 Yr Salary)	262,817	265,060	281,630	281,630	204,380
51025 Salaries & Wages - Certified	0	24,000	211,560	0	15,600
51053 Contingency K-8 Certified	0	0	0	0	57,290
51102 Secretaries	4,149	4,150	4,220	4,220	4,220
51125 Terminal Payment	27,479	20,000	20,000	20,000	20,000
52202 Travel/Conference Fees	195	1,500	1,500	1,500	1,500
52203 Membership Fees/Prof Dues	20,556	7,500	7,500	7,500	7,500
53120 Prof & Tech Services	6,295	5,500	5,500	5,500	5,500
53122 Legal Services	71,297	45,000	45,000	45,000	45,000
53125 Audit Expense	4,400	4,600	4,600	4,600	4,600
53926 Postage	2,500	2,500	2,500	2,500	2,500
54110 Non-book Materials	291	550	550	550	550
54301 Office Supplies	5,627	5,500	5,500	5,500	5,500
<u>_Total_ 62401 Board Of Education</u>	<u>405,606</u>	<u>385,860</u>	<u>590,060</u>	<u>378,500</u>	<u>374,140</u>

**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>	<u>2011-2012 Actual</u>	<u>2012-2013 Adopted Budget</u>	<u>2012-2013 Adjusted Budget</u>	<u>2012-2013 Estimated</u>	<u>2013-2014 Proposed</u>
51002 Administrators	149,039	149,040	149,040	149,040	151,570
51102 Secretaries	127,733	145,880	133,940	133,940	126,840
52201 Prof Improv Reimbursement	2,400	2,500	2,500	2,500	2,500
52202 Travel/Conference Fees	1,941	2,600	2,600	2,600	2,600
52203 Membership Fees/Prof Dues	7,567	6,000	6,000	6,000	6,000
52212 Mileage Reimbursement	699	840	840	840	840
53924 Advertising	13,829	15,000	15,000	15,000	10,000
53925 Printing & Binding	4,892	6,000	6,000	6,000	4,000
53926 Postage	2,010	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	1,380	650	650	650	650
54301 Office Supplies	3,183	3,400	3,400	3,400	3,400
54911 Other Program Supplies	17,161	17,790	17,790	17,790	17,790
<u>_Total_62402 Supt's Office</u>	<u>343,854</u>	<u>363,720</u>	<u>351,780</u>	<u>351,780</u>	<u>340,210</u>

**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 on continued cost analysis for the proposed school building project, investigation of health insurance purchasing through the State of Conn. Partnership Plan, and renewal of energy purchase contracts.

OBJECTIVES FOR THE COMING YEAR:

If a potential referendum for a Four School Renovation Project passes, 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. Funding for school security recommendations will be a priority.

MAJOR BUDGET CHANGES AND COMMENTARY:

LAN/WAN expenditures shows an increase of \$73,280 as funding for current year came from contingency funds in the prior year budget.

<u>Account and Description</u>	<u>2011-2012 Actual</u>	<u>2012-2013 Adopted Budget</u>	<u>2012-2013 Adjusted Budget</u>	<u>2012-2013 Estimated</u>	<u>2013-2014 Proposed</u>
51002 Administrators	38,165	38,290	39,060	39,060	39,200
51108 Finance Personnel	74,780	74,540	80,510	80,510	79,980
52202 Travel/Conference Fees	169	800	800	800	800
52203 Membership Fees/Prof Dues	575	450	450	450	450
52210 Training	0	200	200	200	200
53119 LAN/WAN Expenditures	106,250	39,440	39,440	109,440	112,720
53801 General Liability Insurance	62,218	64,000	64,000	64,000	64,000
53930 Data Processing	38,200	37,350	37,350	37,350	37,350
54301 Office Supplies	236	200	200	200	200
Total 62601 Business Management	320,593	255,270	262,010	332,010	334,900

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:

Assisted with the design of maintenance improvements projects in the School Renovation 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 October 2011 rate of \$1.234/ccf through August, 2014. Contracted with Dime Oil for a fixed quantity of #2 fuel oil at \$0.209 less than we are currently paying, and for a fixed quantity of diesel fuel at \$0.125 less than we are currently paying. Also reflected below is the decrease in electricity usage and the increase in fuel oil, primarily due the MMS heating conversion project.

<u>Account and Description</u>	<u>2011-2012</u> <u>Actual</u>	<u>2012-2013</u> <u>Adopted</u> <u>Budget</u>	<u>2012-2013</u> <u>Adjusted</u> <u>Budget</u>	<u>2012-2013</u> <u>Estimated</u>	<u>2013-2014</u> <u>Proposed</u>
51102 Secretaries	25,630	27,970	27,970	28,630	28,630
51103 Maintenance Personnel	614,809	627,750	604,740	604,740	605,540
51113 Substitutes - Maintenance Pers	21,004	25,000	25,000	25,000	25,000
51120 Overtime - Straight Time	3,669	2,500	2,500	2,500	2,500
51121 Overtime - Double Time	2,942	1,000	1,000	1,000	1,000
51122 Overtime - Time And One Half	24,357	22,000	22,000	22,000	20,000
51123 Summer Help	14,396	8,000	8,000	8,000	6,000
52202 Travel/Conference Fees	300	500	500	500	500
52210 Training	1,489	2,000	2,000	2,000	1,500
53213 Refuse Collection	35,859	18,000	18,000	18,000	36,000
53232 Bldg Maintenance Service	57,548	30,000	30,000	30,000	30,000
53301 Building Repairs	36,206	34,000	34,000	34,000	34,000
53302 Equipment Repair	44,024	37,000	37,000	37,000	37,000
53921 Alarm Service	12,969	20,000	20,000	20,000	20,000
53964 Voice Communications	53,800	54,900	54,900	54,900	54,900
54511 Grounds Supplies	465	0	0	0	0
54603 Fuel Oil	112,750	160,000	160,000	160,000	120,000
54604 Electric	314,000	260,000	260,000	260,000	280,000
54605 Propane	2,800	2,500	2,500	2,500	2,500
54606 Natural Gas	100,000	100,000	100,000	100,000	100,000
54610 Clean Energy	610	610	610	610	610
54701 Building Supplies	51,537	53,860	53,860	53,860	53,860
54907 Uniforms	2,308	600	600	600	600
55430 Equipment - Other	500	600	600	600	600
<u>_Total_62710 Plant Operations -</u>					
<u>Building</u>	<u>1,533,972</u>	<u>1,488,790</u>	<u>1,465,780</u>	<u>1,466,440</u>	<u>1,460,740</u>

**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:

2012-2013 is the final year of a three year agreement with Durham School Services. We are currently negotiating with Durham School Services for an extended contract. Fourteen full-sized buses provide transportation, in addition to three mini-buses. Twelve of our current drivers are town residents, eight of whom have children in our schools.

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:

Transportation for all pre-school students was incorporated as part of each elementary school's transportation schedule. We propose reducing the midday buses from two to one at each of our three elementary schools.

<u>Account and Description</u>	<u>2011-2012 Actual</u>	<u>2012-2013 Adopted Budget</u>	<u>2012-2013 Adjusted Budget</u>	<u>2012-2013 Estimated</u>	<u>2013-2014 Proposed</u>
53120 Prof & Tech Services	12,031	5,000	5,000	5,000	5,000
53908 Preschool Transportation	0	0	0	0	33,350
53910 Pupil Transportation	895,509	836,000	836,000	836,000	848,720
53911 Pupil Transportation Reimburse	-323,130	-332,700	-332,700	-332,700	-335,000
54602 Diesel Fuel	235,400	202,000	202,000	202,000	215,000
<u>_Total_ 62801 Regular Transportation</u>	<u>819,810</u>	<u>710,300</u>	<u>710,300</u>	<u>710,300</u>	<u>767,070</u>

**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:

We continue to investigate the State of Connecticut Health Insurance Partnership Plan.

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

Medical insurance reflects a net decrease of \$73,000. This is the result of good claims experience leading to a premium reduction of one to three percent, the reduction in the number of covered employees, and some use of the medical insurance reserve balance.

<u>Account and Description</u>	<u>2011-2012 Actual</u>	<u>2012-2013 Adopted Budget</u>	<u>2012-2013 Adjusted Budget</u>	<u>2012-2013 Estimated</u>	<u>2013-2014 Proposed</u>
52001 Social Security	198,566	195,500	195,500	199,800	196,280
52002 Workers Compensation	117,000	143,500	143,500	143,500	165,000
52003 MERS	333,831	370,000	370,000	340,000	340,770
52004 MERS/Adjustments	494	500	500	500	500
52005 Unemployment Compensation	14,586	15,000	15,000	35,800	104,810
52006 Pension-Annuity	4,058	4,190	4,190	4,250	4,380
52007 Medicare	180,069	190,000	190,000	184,000	188,040
52008 MERS/Administrative Assesment	17,395	17,750	17,750	20,010	20,500
52101 Board-Medical Insurance	2,132,000	2,028,250	2,028,250	2,028,250	1,955,250
52106 Employee Assist Prog (USMHS)	9,240	9,500	9,500	9,520	9,750
52108 Board - Life Insurance	27,359	27,000	27,000	30,560	31,300
52212 Mileage Reimbursement	43,105	36,500	36,500	40,000	42,000
53111 Medical Services	507	500	500	570	600
<u>Total_68000 Employee Benefits</u>	<u>3,078,210</u>	<u>3,038,190</u>	<u>3,038,190</u>	<u>3,036,760</u>	<u>3,059,180</u>

**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:

The current year reflects no subsidy for the Cafeteria Fund per the adopted budget. The Cafeteria Fund is expected to have a balanced budget without the subsidy.

OBJECTIVES FOR THE COMING YEAR:

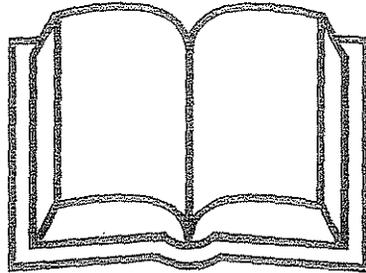
No major changes.

MAJOR BUDGET CHANGES AND COMMENTARY:

No changes from the current year.

<u>Account and Description</u>	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
58217 School Cafeteria	20,000	0	0	0	0
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	30,000	0	0	0	0
58714 Medical Pension Trust Fund	5,200	6,000	6,000	6,000	6,000
Total 69000 Transfers Out To Other Fund	96,050	46,850	46,850	46,850	46,850

SUPPORT SERVICES



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

<u>Account and Description</u>	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
51001 Classroom Instruction - Cert	1,042,945	1,072,890	1,072,440	1,072,440	1,100,040
51021 Chapter I - Deduction	-101,908	-101,910	-101,910	-120,430	-119,650
51024 Preschool Grant Deduction	-16,036	-16,000	-16,760	-15,990	-15,990
51035 Education Jobs Fund Deduction	-25,290	-25,290	-25,290	-25,290	0
_Total_Cert Wages	899,711	929,690	928,480	910,730	964,400
51101 Instructional Assts.	109,503	92,390	92,390	92,390	95,520
51104 Nurses	202,026	191,740	191,740	191,740	195,180
_Total_Noncertif.	311,529	284,130	284,130	284,130	290,700
52202 Travel/Conference Fees	1,113	1,930	1,930	1,930	1,930
52203 Membership Fees/Prof Dues	706	2,200	2,200	2,200	2,200
_Total_Misc Benefits	1,819	4,130	4,130	4,130	4,130
53110 Pupil Services	0	5,500	5,500	5,500	5,500
53120 Prof & Tech Services	9,169	14,000	14,000	14,000	14,000
53124 Consultants	0	420	420	420	420
_Total_Prof & Tech Services	9,169	19,920	19,920	19,920	19,920
53304 Equip Maintenance Contracts	496	800	800	800	800
_Total_Repairs/Maintenance	496	800	800	800	800
53405 Other Rentals	0	30	30	30	30
_Total_Rentals	0	30	30	30	30
53510 Magnet School Tuition	5,856	0	0	0	0
_Total_Tuition	5,856	0	0	0	0
54101 Instructional Supplies	9,117	21,460	21,460	21,460	21,460
_Total_Instructional Supplies	9,117	21,460	21,460	21,460	21,460
54211 Textbook - New	994	2,120	2,120	2,120	2,120
54214 Reference Bks & Periodicals	320	940	940	940	940
_Total_School/Library Books	1,314	3,060	3,060	3,060	3,060
54301 Office Supplies	170	200	200	200	200
_Total_Office Supplies	170	200	200	200	200
54402 Food	12,455	15,000	15,000	15,000	15,000
_Total_Food Service Supplies	12,455	15,000	15,000	15,000	15,000
54911 Other Program Supplies	5,517	10,770	10,770	10,770	10,770
_Total_Other Supplies	5,517	10,770	10,770	10,770	10,770
56310 Field Trips	6,475	3,280	3,280	3,280	3,280
_Total_Misc Expenses & Fees	6,475	3,280	3,280	3,280	3,280
_Total_51 Regular Ed - Support Services	1,263,628	1,292,470	1,291,260	1,273,510	1,333,750
Grand Total	1,263,628	1,292,470	1,291,260	1,273,510	1,333,750

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

<u>Account and Description</u>	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
61202 Enrichment	396,031	412,820	412,820	412,820	422,580
61204 Preschool	323,968	319,460	318,700	319,470	333,410
_Total_Special Educ. Programs	719,999	732,280	731,520	732,290	755,990
61310 Remedial Reading/Math	321,326	341,040	340,590	322,070	355,170
_Total_Culturally Disadv Pupil	321,326	341,040	340,590	322,070	355,170
61600 Tuition Payments	5,856	0	0	0	0
_Total_Tuition Payments	5,856	0	0	0	0
62103 Health Services	215,304	210,650	210,650	210,650	214,090
62106 Pupil Services - Testing	30	6,570	6,570	6,570	6,570
_Total_Support Serv-Students	215,334	217,220	217,220	217,220	220,660
62202 Professional Development	1,113	1,930	1,930	1,930	1,930
_Total_Improv-Instr Services	1,113	1,930	1,930	1,930	1,930
_Total_51 Regular Ed - Support Services	1,263,628	1,292,470	1,291,260	1,273,510	1,333,750
Grand Total	1,263,628	1,292,470	1,291,260	1,273,510	1,333,750

**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:

- 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, American Math Competitions 8, Science Bowl, Math Counts, Robotics, and groups and classes that meet for enrichment activities in all areas of the curriculum. 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.
- The Enrichment Program serves as a resource for teachers who requests additional types of support.

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>2011-2012 Actual</u>	<u>2012-2013 Adopted Budget</u>	<u>2012-2013 Adjusted Budget</u>	<u>2012-2013 Estimated</u>	<u>2013-2014 Proposed</u>
51001 Classroom Instruction - Cert	380,770	388,880	388,880	388,880	398,640
52203 Membership Fees/Prof Dues	406	1,720	1,720	1,720	1,720
53120 Prof & Tech Services	2,401	7,000	7,000	7,000	7,000
53124 Consultants	0	420	420	420	420
54101 Instructional Supplies	4,722	10,560	10,560	10,560	10,560
54211 Textbook - New	969	1,720	1,720	1,720	1,720
54214 Reference Bks & Periodicals	288	740	740	740	740
56310 Field Trips	6,475	1,780	1,780	1,780	1,780
<u>_Total_ 61202 Enrichment</u>	<u>396,031</u>	<u>412,820</u>	<u>412,820</u>	<u>412,820</u>	<u>422,580</u>

**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:

Our candidacy for NAEYC accreditation was accepted, the visitation occurred on December 13, 2012 and we were granted accreditation on February 1, 2013. We expect to hear the accreditation decision by the end of school year 2012-2013.

Pre-School teachers continue to work on aligning their program curriculum with the State Benchmarks and the Common Core State Standards.

OBJECTIVES FOR THE COMING YEAR:

Continue to provide increased number of slots in the preschool programs. Our preschool programs are designed to meet the requirements of Child Find and support students with (Individualized Education Programs) IEPs. Universal screenings will be held in the spring and are open to all 3 and 4 year old Mansfield residents. Waiting lists are developed when we have more interested students than available slots. Students without IEPs or special education needs will be chosen by a lottery system.

MAJOR BUDGET CHANGES:

None

<u>Account and Description</u>	<u>2011-2012 Actual</u>	<u>2012-2013 Adopted Budget</u>	<u>2012-2013 Adjusted Budget</u>	<u>2012-2013 Estimated</u>	<u>2013-2014 Proposed</u>
51001 Classroom Instruction - Cert	220,449	225,860	225,860	225,860	231,380
51024 Preschool Grant Deduction	-16,036	-16,000	-16,760	-15,990	-15,990
51035 Education Jobs Fund Deduction	-5,290	-5,290	-5,290	-5,290	0
51101 Instructional Assts.	109,503	92,390	92,390	92,390	95,520
54101 Instructional Supplies	2,887	6,000	6,000	6,000	6,000
54402 Food	12,455	15,000	15,000	15,000	15,000
56310 Field Trips	0	1,500	1,500	1,500	1,500
<u>_Total_61204 Preschool</u>	<u>323,968</u>	<u>319,460</u>	<u>318,700</u>	<u>319,470</u>	<u>333,410</u>

**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.

At the middle school level, the emphasis is on the development of communication skills, critical thinking, making inferences, and analyzing a variety of viewpoints.

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.

All remedial reading groups at the middle school continue to emphasize in making self to text connections, supporting their claims with clear reasons and evidence, increasing comprehension and oral reading fluency.

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 writing center provides small group and individual instruction on core writing skills and strategies. The center continues to take a leadership role serving as a resource for teachers who request other types of support.

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: \$103,420 for 2011-2012, \$101,910 for 2012-2013. We expect to receive \$100,226 in 2013-2014.

<u>Account and Description</u>	<u>2011-2012 Actual</u>	<u>2012-2013 Adopted Budget</u>	<u>2012-2013 Adjusted Budget</u>	<u>2012-2013 Estimated</u>	<u>2013-2014 Proposed</u>
51001 Classroom Instruction - Cert	441,726	458,150	457,700	457,700	470,020
51021 Chapter I - Deduction	-101,908	-101,910	-101,910	-120,430	-119,650
51035 Education Jobs Fund Deduction	-20,000	-20,000	-20,000	-20,000	0
54101 Instructional Supplies	1,508	4,800	4,800	4,800	4,800
<u>_Total_61310 Remedial Reading/Math</u>	321,326	341,040	340,590	322,070	355,170

**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:

Continued use of technology to report office visits, complete state reports and individual student health care plans.

OBJECTIVES FOR THE COMING YEAR:

Nurses and Administration continue to recruit nurse substitutes. 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>2011-2012 Actual</u>	<u>2012-2013 Adopted Budget</u>	<u>2012-2013 Adjusted Budget</u>	<u>2012-2013 Estimated</u>	<u>2013-2014 Proposed</u>
51104 Nurses	202,026	191,740	191,740	191,740	195,180
52203 Membership Fees/Prof Dues	300	480	480	480	480
53120 Prof & Tech Services	6,768	7,000	7,000	7,000	7,000
53304 Equip Maintenance Contracts	496	800	800	800	800
53405 Other Rentals	0	30	30	30	30
54101 Instructional Supplies	0	100	100	100	100
54211 Textbook - New	25	400	400	400	400
54214 Reference Bks & Periodicals	32	200	200	200	200
54301 Office Supplies	170	200	200	200	200
54911 Other Program Supplies	5,487	9,700	9,700	9,700	9,700
<u>Total 62103 Health Services</u>	<u>215,304</u>	<u>210,650</u>	<u>210,650</u>	<u>210,650</u>	<u>214,090</u>

**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>	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
53110 Pupil Services	0	5,500	5,500	5,500	5,500
54911 Other Program Supplies	30	1,070	1,070	1,070	1,070
<u>_Total_62106 Pupil Services - Testing</u>	30	6,570	6,570	6,570	6,570

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. They are also attending professional development in areas to supplement reading and math strategies for those students needing to attain goal on district and state assessments.

OBJECTIVES FOR THE COMING YEAR:

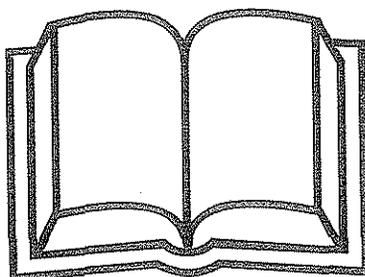
Future activities will focus on ongoing instructional improvement topics such as differentiated instruction, effective questioning techniques and the further integration of technology into the classroom. All Support Service staff will have opportunities for training in Rti/SRBI.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2011-2012 Actual</u>	<u>2012-2013 Adopted Budget</u>	<u>2012-2013 Adjusted Budget</u>	<u>2012-2013 Estimated</u>	<u>2013-2014 Proposed</u>
52202 Travel/Conference Fees	1,113	1,930	1,930	1,930	1,930
<u>_Total_ 62202 Professional Development</u>	1,113	1,930	1,930	1,930	1,930

SPECIAL EDUCATION



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

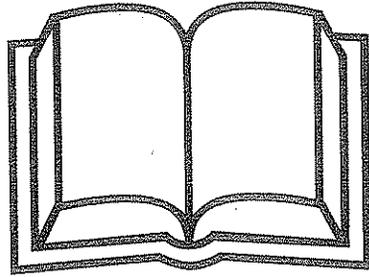
<u>Account and Description</u>	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
51001 Classroom Instruction - Cert	1,454,839	1,503,790	1,422,040	1,422,040	1,527,630
51002 Administrators	123,275	123,270	123,270	123,270	125,350
51014 Tutoring	875	2,800	2,800	2,800	2,800
51022 Title VIB - Deduction	-163,307	-160,430	-172,030	-172,030	-169,460
51035 Education Jobs Fund Deduction	-130,940	-214,750	-214,750	-214,750	0
_Total_Cert Wages	1,284,742	1,254,680	1,161,330	1,161,330	1,486,320
51101 Instructional Assts.	606,588	657,680	636,580	636,580	658,000
51102 Secretaries	135,440	139,150	139,150	139,150	142,230
51105 Substitutes - Teachers	1,663	7,000	7,000	7,000	7,000
51109 Substitutes - Inst. Assts.	19,735	19,000	19,000	19,000	19,000
51111 Other Salaries	1,415	0	0	0	0
_Total_Noncertif.	764,841	822,830	801,730	801,730	826,230
52202 Travel/Conference Fees	3,332	3,580	3,580	3,580	3,580
52203 Membership Fees/Prof Dues	3,157	4,000	4,000	4,000	4,000
_Total_Misc Benefits	6,489	7,580	7,580	7,580	7,580
53113 Psychiatric Services	7,425	10,000	10,000	10,000	10,000
53114 Physical Therapists	110,950	98,000	98,000	98,000	98,000
53115 Occupational Therapy	74,182	100,000	100,000	100,000	100,000
53116 Outside Evaluations	43,608	25,000	25,000	25,000	25,000
53120 Prof & Tech Services	4,725	4,000	4,000	4,000	4,000
53122 Legal Services	7,289	10,000	10,000	10,000	10,000
_Total_Prof & Tech Services	248,179	247,000	247,000	247,000	247,000
53304 Equip Maintenance Contracts	497	4,500	4,500	4,500	4,500
_Total_Repairs/Maintenance	497	4,500	4,500	4,500	4,500
53501 Tuition-Public Schools In Ct	0	65,000	65,000	65,000	65,000
53502 Tuition - Private Schools	120,200	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	8,200	50,000	50,000	50,000	50,000
53509 Tuition-SpEd Reserve Fund	0	-250,000	-250,000	-250,000	-200,000
_Total_Tuition	128,400	30,000	30,000	30,000	80,000
53909 Pupil Transportation - Sp Ed Reserve Fun	0	-100,000	-100,000	-100,000	-50,000
53910 Pupil Transportation	246,095	242,000	242,000	242,000	242,000
53925 Printing & Binding	0	1,000	1,000	1,000	1,000
53926 Postage	402	4,000	4,000	4,000	4,000
53958 Title VIB Deduction	-60,000	-60,000	-60,000	-60,000	-60,000
_Total_Other Purch Services	186,497	87,000	87,000	87,000	137,000
54101 Instructional Supplies	7,826	10,900	10,900	10,900	10,900
54109 Instructional Software	0	1,000	1,000	1,000	0
_Total_Instructional Supplies	7,826	11,900	11,900	11,900	10,900
54211 Textbook - New	918	2,100	2,100	2,100	2,100
54214 Reference Bks & Periodicals	1,635	1,870	1,870	1,870	1,870
_Total_School/Library Books	2,553	3,970	3,970	3,970	3,970
54301 Office Supplies	85	3,500	3,500	3,500	3,500
54304 Medical Supplies	2,899	3,000	3,000	3,000	3,000

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

<u>Account and Description</u>	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
<u>Total_Office Supplies</u>	2,984	6,500	6,500	6,500	6,500
54706 Non Capitalized Equipment	0	100	100	100	100
<u>Total_Building Supplies</u>	0	100	100	100	100
54911 Other Program Supplies	9,539	16,500	16,500	16,500	16,500
<u>Total_Other Supplies</u>	9,539	16,500	16,500	16,500	16,500
55430 Equipment - Other	1,413	4,500	4,500	4,500	4,500
<u>Total_Equipment</u>	1,413	4,500	4,500	4,500	4,500
56310 Field Trips	310	1,500	1,500	1,500	1,500
<u>Total_Misc Expenses & Fees</u>	310	1,500	1,500	1,500	1,500
<u>Total_52 Special Education</u>	2,644,270	2,498,560	2,384,110	2,384,110	2,832,600
Grand Total	2,644,270	2,498,560	2,384,110	2,384,110	2,832,600

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

<u>Account and Description</u>	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
61201 Special Ed Instruction	1,340,913	1,348,040	1,306,180	1,306,180	1,571,930
61202 Enrichment	302	0	0	0	0
_Total_Special Educ. Programs	1,341,215	1,348,040	1,306,180	1,306,180	1,571,930
61400 Summer School	42,554	54,500	54,500	54,500	54,500
_Total_Summer School-Free Only	42,554	54,500	54,500	54,500	54,500
61600 Tuition Payments	98,400	0	0	0	50,000
_Total_Tuition Payments	98,400	0	0	0	50,000
62104 Outside Eval/Contracted Serv	239,064	230,500	230,500	230,500	230,500
62105 Speech And Hearing Services	140,473	158,840	147,240	147,240	156,800
62108 Psychological Services	287,396	299,630	238,640	238,640	306,660
_Total_Support Serv-Students	666,933	688,970	616,380	616,380	693,960
62202 Professional Development	1,967	2,080	2,080	2,080	2,080
_Total_Improv-Instr Services	1,967	2,080	2,080	2,080	2,080
62404 Special Education Admin	277,106	292,970	292,970	292,970	298,130
_Total_General Administration	277,106	292,970	292,970	292,970	298,130
62802 Spec Ed Transportation	216,095	112,000	112,000	112,000	162,000
_Total_Student Transp Service	216,095	112,000	112,000	112,000	162,000
_Total_52 Special Education	2,644,270	2,498,560	2,384,110	2,384,110	2,832,600
Grand Total	2,644,270	2,498,560	2,384,110	2,384,110	2,832,600



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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:

All Special Educations teachers, Psychologists, and Speech Therapists have received training in aligning goals and objectives with the Common Core State Standards.

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.

Staff continually updates their training on improved curriculum design and assessments to help support students in the general education environment.

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 indicators as directed by the State Department of Education.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2011-2012</u> Actual	<u>2012-2013</u> Adopted Budget	<u>2012-2013</u> Adjusted Budget	<u>2012-2013</u> Estimated	<u>2013-2014</u> Proposed
51001 Classroom Instruction - Cert	855,068	880,290	859,530	859,530	890,110
51014 Tutoring	875	2,800	2,800	2,800	2,800
51035 Education Jobs Fund Deduction	-130,940	-214,750	-214,750	-214,750	0
51101 Instructional Assts.	584,593	636,680	615,580	615,580	637,000
51105 Substitutes - Teachers	1,663	7,000	7,000	7,000	7,000
51109 Substitutes - Inst. Assts.	19,735	19,000	19,000	19,000	19,000
54101 Instructional Supplies	5,458	7,300	7,300	7,300	7,300
54109 Instructional Software	0	1,000	1,000	1,000	0
54211 Textbook - New	918	2,000	2,000	2,000	2,000
54214 Reference Bks & Periodicals	966	220	220	220	220
54911 Other Program Supplies	2,267	5,000	5,000	5,000	5,000
56310 Field Trips	310	1,500	1,500	1,500	1,500
<u>Total 61201 Special Ed Instruction</u>	<u>1,340,913</u>	<u>1,348,040</u>	<u>1,306,180</u>	<u>1,306,180</u>	<u>1,571,930</u>

**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. Summer school was also expanded to provide academic support to those children not making goal on the CMTs.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The 2012 summer school enrolled 72 students. The program ran from July 16, 2012 to August 10, 2012 and was held at Goodwin School. Five teachers including 1 head teacher, and thirteen instructional assistants worked in the 2012 summer school to provide extended year services for those students with Individualized Education Plans. In addition, individual reading and math instruction was provided to students in grade K-4 through a SWEIT model.

OBJECTIVES FOR THE COMING YEAR:

We are looking to increase the relationship with Camp Mansfield to help integrate students with special needs into community opportunities. 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.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
51001 Classroom Instruction - Cert	18,802	25,000	25,000	25,000	25,000
51002 Administrators	1,000	1,000	1,000	1,000	1,000
51101 Instructional Assts.	21,995	21,000	21,000	21,000	21,000
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	757	2,000	2,000	2,000	2,000
<u>_Total_ 61400 Summer School</u>	42,554	54,500	54,500	54,500	54,500

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 when the district cannot meet the specific needs of a student. The budget consists of public school and private school placements.

MAJOR BUDGET CHANGES:

None

<u>Account and Description</u>	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
53501 Tuition-Public Schools In Ct	0	65,000	65,000	65,000	65,000
53502 Tuition - Private Schools	120,200	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	8,200	50,000	50,000	50,000	50,000
53509 Tuition-SpEd Reserve Fund	0	-250,000	-250,000	-250,000	-200,000
53958 Title VIB Deduction	-30,000	-30,000	-30,000	-30,000	-30,000
<u>Total 61600 Tuition Payments</u>	98,400	0	0	0	50,000

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 continues to evaluate 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 and the meeting of these Indicators.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2011-2012 Actual</u>	<u>2012-2013 Adopted Budget</u>	<u>2012-2013 Adjusted Budget</u>	<u>2012-2013 Estimated</u>	<u>2013-2014 Proposed</u>
53113 Psychiatric Services	7,425	10,000	10,000	10,000	10,000
53114 Physical Therapists	110,950	95,000	95,000	95,000	95,000
53115 Occupational Therapy	74,182	97,500	97,500	97,500	97,500
53116 Outside Evaluations	43,608	25,000	25,000	25,000	25,000
54304 Medical Supplies	2,899	3,000	3,000	3,000	3,000
<u>_Total_62104 Outside Eval/Contracted Ser</u>	239,064	230,500	230,500	230,500	230,500

**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 increased 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 their only means of communication. An increasing number of students require these systems at all grade levels. The speech and language therapists are also on the forefront of Assistive Technology. They attend workshops and work closely with the AT specialists at Eastconn and CREC.

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>2011-2012 Actual</u>	<u>2012-2013 Adopted Budget</u>	<u>2012-2013 Adjusted Budget</u>	<u>2012-2013 Estimated</u>	<u>2013-2014 Proposed</u>
51001 Classroom Instruction - Cert	297,050	305,870	305,870	305,870	312,860
51022 Title VIB - Deduction	-163,307	-160,430	-172,030	-172,030	-169,460
52203 Membership Fees/Prof Dues	975	1,200	1,200	1,200	1,200
53304 Equip Maintenance Contracts	497	2,000	2,000	2,000	2,000
54101 Instructional Supplies	1,309	1,600	1,600	1,600	1,600
54214 Reference Bks & Periodicals	48	100	100	100	100
54911 Other Program Supplies	2,488	4,000	4,000	4,000	4,000
55430 Equipment - Other	1,413	4,500	4,500	4,500	4,500
<u>_Total_62105 Speech And Hearing Services</u>	140,473	158,840	147,240	147,240	156,800

**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 continues to employ 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 students in each school. 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 Collaborative Area Network (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 Individuals with Disabilities Act (IDEA) and Child Find.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2011-2012 Actual</u>	<u>2012-2013 Adopted Budget</u>	<u>2012-2013 Adjusted Budget</u>	<u>2012-2013 Estimated</u>	<u>2013-2014 Proposed</u>
51001 Classroom Instruction - Cert	283,919	292,630	231,640	231,640	299,660
52203 Membership Fees/Prof Dues	452	800	800	800	800
54211 Textbook - New	0	100	100	100	100
54214 Reference Bks & Periodicals	367	1,000	1,000	1,000	1,000
54706 Non Capitalized Equipment	0	100	100	100	100
54911 Other Program Supplies	2,658	5,000	5,000	5,000	5,000
<u>_Total_62108 Psychological Services</u>	<u>287,396</u>	<u>299,630</u>	<u>238,640</u>	<u>238,640</u>	<u>306,660</u>

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:

Training will be provided through CREC on writing measureable goals and objectives of IEPs and aligning them with the Common Core State Standards. Professional development in supplemental reading and math instruction is being pursued to further enhance the education of the students in Mansfield and to help them achieve goal in state and district assessments. 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.

Increased professional development in the area of Autism and Asperger Syndrome is still being encouraged. In addition, training in designing Individualized Education Plans for participation and progress in the general education curriculum will be a major focus.

Special Education teachers will continue to receive training in State Department Special Education and District Initiatives.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2011-2012 Actual</u>	<u>2012-2013 Adopted Budget</u>	<u>2012-2013 Adjusted Budget</u>	<u>2012-2013 Estimated</u>	<u>2013-2014 Proposed</u>
52202 Travel/Conference Fees	1,967	2,080	2,080	2,080	2,080
<u>Total 62202 Professional Development</u>	<u>1,967</u>	<u>2,080</u>	<u>2,080</u>	<u>2,080</u>	<u>2,080</u>

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62404 SPECIAL EDUCATION ADMINISTRATION

PROGRAM:

This program provides for the management and supervision of programs included under Special Education and 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:

All staff are analyzing the CMT results and identifying areas of needs to be addressed in the IEPs. Being sure that all students are meeting state and district assessments is a focus this year - identifying the needs of students and providing supplemental instruction in those areas of need. 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 to meet with Region 19 feeder district special education administrators' meetings to develop regional programs as appropriate;
- 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.
- Use of Smart Goals and imbedding the Common Core in Special Education instruction.
- Use of data and determining trend lines for each student's progress monitoring.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
51002 Administrators	122,275	122,270	122,270	122,270	124,350
51102 Secretaries	135,440	139,150	139,150	139,150	142,230
51111 Other Salaries	1,415	0	0	0	0
52202 Travel/Conference Fees	1,365	1,500	1,500	1,500	1,500
52203 Membership Fees/Prof Dues	1,730	2,000	2,000	2,000	2,000
53120 Prof & Tech Services	4,725	4,000	4,000	4,000	4,000
53122 Legal Services	7,289	10,000	10,000	10,000	10,000
53304 Equip Maintenance Contracts	0	2,500	2,500	2,500	2,500
53925 Printing & Binding	0	1,000	1,000	1,000	1,000
53926 Postage	402	4,000	4,000	4,000	4,000
54214 Reference Bks & Periodicals	254	550	550	550	550
54301 Office Supplies	85	3,500	3,500	3,500	3,500
54911 Other Program Supplies	2,126	2,500	2,500	2,500	2,500
_Total_62404 Special Education Admin	277,106	292,970	292,970	292,970	298,130

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62802 SPECIAL EDUCATION TRANSPORTATION

PROGRAM:

This program provides transportation for students with special needs or with temporary medical needs who cannot be successfully transported on regular school buses.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

During the 2012-2013 school year, Durham Transportation is providing transportation for students with special needs in town. In addition for students with temporary medical needs, Durham Transportation may also be used. Due to their scheduling limitations, alternative transportation companies have been sought to transport students out-placed.

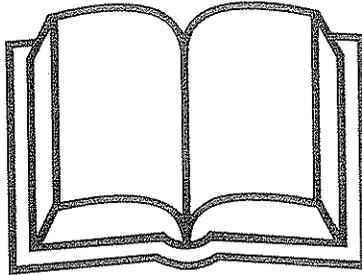
OBJECTIVES FOR THE COMING YEAR:

To continue to provide safe and efficient transportation for all Mansfield Public School students with special needs or temporary medical needs.

MAJOR BUDGET CHANGES AND COMMENTARY:

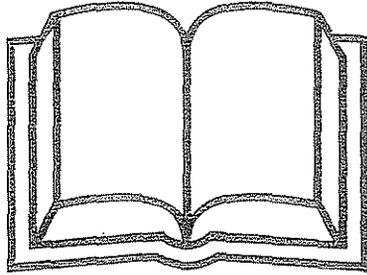
Proposed budget reflects projected transportation needs for in-district and outplaced students with special needs. Increase in projected transportation needs charged to the Special Education Reserve Fund.

<u>Account and Description</u>	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
53909 Pupil Transportation - Sp Ed Reserve Fun	0	-100,000	-100,000	-100,000	-50,000
53910 Pupil Transportation	246,095	242,000	242,000	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>	216,095	112,000	112,000	112,000	162,000



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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

	2011/12 ACTUAL	2012/13 BUDGET	2012/13 ESTIMATED ACTUAL	2013/14 BUDGET
REVENUES:				
Fees and Contributions	\$20,475	\$20,700	\$17,850	\$17,500
OTHER FINANCING SOURCES:				
Operating Transfers In	27,000	27,000	27,000	27,000
 TOTAL REVENUES & OTHER FINANCING	 47,475	 47,700	 44,850	 44,500
EXPENDITURES:				
Suzuki Instruction (Payroll)	41,267	47,700	35,700	35,000
TOTAL EXPENDITURES	41,267	47,700	35,700	35,000
EXCESS/(DEFICIENCY)	6,208		9,150	9,500
FUND BALANCE, JULY 1	9,074	15,282	15,282	24,432
FUND BALANCE, JUNE 30	\$15,282	\$15,282	\$24,432	\$33,932

**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

	2011/12 ACTUAL	2012/13 BUDGET	2012/13 ESTIMATED ACTUAL	2013/14 BUDGET
REVENUES:				
State of Connecticut	\$15,735	\$14,500	12,022	12,500
TOTAL REVENUES	15,735	14,500	12,022	12,500
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	24,585	23,350	20,872	21,350
EXPENDITURES:				
Medical Services	20,513	24,000	21,000	21,000
TOTAL EXPENDITURES	20,513	24,000	21,000	21,000
EXCESS/(DEFICIENCY)	4,072	(650)	(128)	350
FUND BALANCE, JULY 1		4,072	4,072	3,944
FUND BALANCE, JUNE 30	\$4,072	\$3,422	\$3,944	\$4,294

**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 \$34,381. Fund Balance is expected to increase from \$371,312 to about \$405,692.

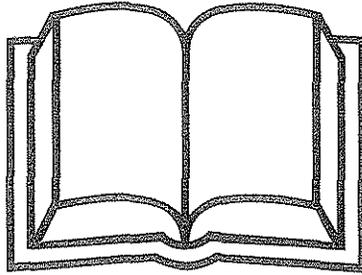
OBJECTIVES FOR THE COMING YEAR:

We are not recommending a price increase at this time.

MAJOR BUDGET CHANGES AND COMMENTARY:

The proposed budget for FY 2013/14 projects an increase of \$55,392 in Fund Balance. Since FY 2011/12 ended with a net excess of \$52,645 and we project FY 2012/13 will end with a net excess, we are not recommending a Board subsidy for the proposed year.

	2011/12 ACTUAL	2012/13 BUDGET	2012/13 ESTIMATED	2013/14 BUDGET
REVENUES:				
Sales of Food	\$ 583,325	\$ 597,250	\$ 597,250	\$ 597,500
Federal Subsidy	257,086	225,000	225,000	264,106
State Subsidy-Match	7,903	6,930	6,930	6,930
State Subsidy-Healthy Foods	17,174	12,200	12,200	12,200
State Subsidy-USDA Commodities	20,496	-	-	-
Recreation Membership Fees	3,388	3,450	3,450	3,450
Board Subsidies	20,000	0	0	-
Other (Lebanon)	58,913	51,580	51,580	58,000
TOTAL REVENUES	968,285	896,410	896,410	942,186
EXPENDITURES:				
Salaries & Wages	365,090	398,160	370,115	405,426
Fringes	157,490	183,360	172,378	166,858
Food, Paper Goods & Supplies	380,240	297,405	304,986	299,960
Equipment Repair & Maint. Contr.	0	2,000	2,000	2,000
Equipment	10,320	10,000	10,000	10,000
TOTAL EXPENDITURES	913,140	890,925	859,479	884,244
OTHER FINANCING USES				
Operating Transfers Out	2,500	2,550	2,550	2,550
TOTAL EXPENDITURES AND OTHER FINANCING USES	915,640	893,475	862,029	886,794
EXCESS/(DEFICIENCY)	52,645	2,935	34,381	55,392
FUND BALANCE, JULY 1	318,666	371,311	371,311	405,692
FUND BALANCE ENDING	\$ 371,311	\$ 374,246	\$ 405,692	\$ 461,084



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