

Mansfield Public Schools

Superintendent's Recommended Budget 2018-2019



Mansfield Public Schools

Board of Education

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Ms. Susannah Everett, Vice Chair
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Administration

District

Superintendent, Mrs. Kelly Lyman
Director of Special Education,
Dr. Shamim Patwa
Director of Finance, Mrs. Cheryl Trahan
Director of Information Technology,
Mr. Jamie Russell

School Principals

Goodwin School Principal, Mrs. Susan Muirhead
Southeast School, Principal,
Mrs. Lauren Rodriguez
Vinton School Principal, Mr. Mike Seal
Mansfield Middle School Principal,
Mrs. Candace Morell
Mansfield Middle School Assistant Principal,
Mr. Larry Barlow

ACKNOWLEDGEMENTS

The production of a school district budget is always the result of extensive work by dedicated staff. It is a collective effort focused on ensuring financial resources are used efficiently and effectively to reach the mission and desired outcomes of the Mansfield Public Schools. Each budget line is reviewed yearly. Proposed appropriations are determined after a review of past expenditures and projected needs for the future.

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. Special thanks go to Michele Beers, Celeste Griffin, and Cherie Trahan, who spent many hours preparing these materials to create the best possible final product to help us understand the details of this work.

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



Superintendent
Mansfield Public Schools
January 2018

Mansfield Board of Education 2018-2019 Budget Review Calendar

Date	Mansfield Board of Education
March 22, 2018 Board Meeting	Budget Introduction and Overview
April 4, 2018 Workshop	Board Review – 2018-2019 Superintendent’s Proposed Budget
April 5, 2018 Board Meeting	Board Review and Adoption
May 8, 2018	Town Meeting

How to Use This Budget

The budget for fiscal year 2018-2019 is comprised of legally required fiscal information, as well as 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 and narrative descriptions of expenditures for each line. These descriptions detail the history of the account and the objectives for the coming year.

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 “Regular Education” programs address programs at both the elementary and middle school levels. 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 for educational support programs for all students including the preschool program. The “Special Education” portion of the budget contains those costs associated with providing services to those identified as needing specialized instruction.

**MANSFIELD BOARD OF EDUCATION
PROPOSED BUDGET
2018-2019**

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FRAMEWORK**

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Mansfield Board of Education

2016-2021

Mission:

It is the mission of the Mansfield Board of Education, in partnership with the Mansfield community, to ensure that all children acquire the knowledge, skills, and attributes essential for personal excellence in learning, life, and work within our global community.

We Believe:

- It is our obligation to teach academic and social skills while promoting the emotional, physical, and behavioral development of all children.
- Children thrive and experience success when we provide instruction and opportunities that value individual abilities and interests.
- Equal access to our district's programs and services will be afforded to all children.
- All children and staff deserve a safe, secure and supportive school environment.
- Schools excel when staff engage in continuous improvement of practice and life-long learning.
- It is the responsibility of our schools to engage, support, and involve families.
- Our schools are strengthened when the school and community work together, each contributing to the success of the other.

District Framework:

1. The district is committed to promoting rigorous academic outcomes, social skills, and the habits of mind necessary for growth in life, learning, and work beyond school including the ability to communicate effectively, work collaboratively, and think critically and creatively.
2. The district is committed to providing student-centered instructional practices that are responsive to student learning styles, promote resilience, and allow for personalization and individual growth in academics and the related arts.
3. The district uses purposeful assessments to inform instruction and monitor individual student progress aligned with learning goals.
4. The district supports embedded professional learning that advances the goals of the district and engages staff in continuous improvement.
5. The district celebrates the unique and diverse community of Mansfield by building partnerships between families, schools, and the larger community.
6. The district works in a fiscally responsible manner to align its organizational systems and resources to achieve established goals.

Overview

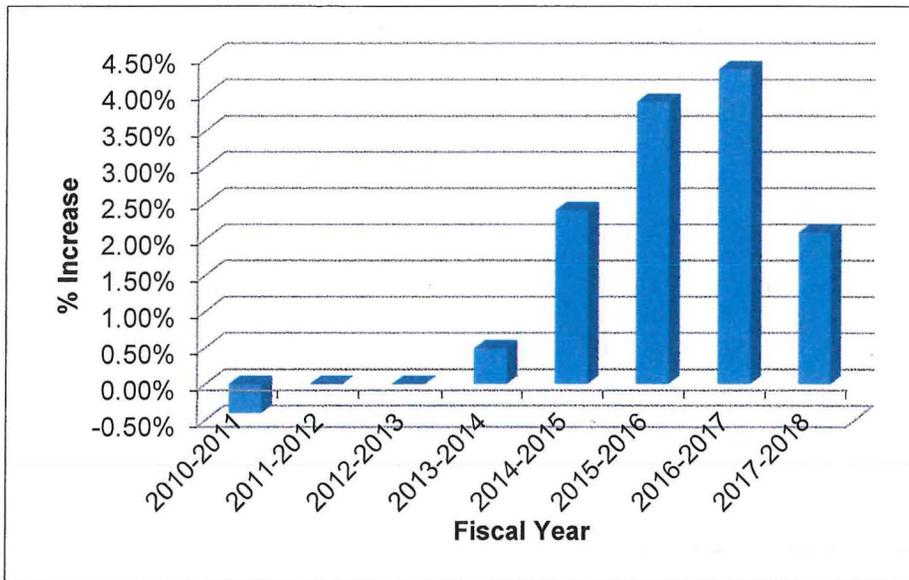
Proposed Budget

The proposed budget for the Mansfield Board of Education for 2018-2019 is \$23,460,160 representing no increase from the adopted 2017-2018 budget.

Budget History

Expenditures:

Year	Approved Budget	% Increase/(Decrease)
2010-2011	\$20,588,160	(0.40%)
2011-2012	\$20,588,160	0.00%
2012-2013	\$20,588,160	0.00%
2013-2014	\$20,688,160	0.49%
2014-2015	\$21,193,884	2.40%
2015-2016	\$22,022,750	3.90%
2016-2017	\$22,980,500	4.35%
2017-2018	\$23,460,160	2.09%



Enrollment:

Year	District Enrollment	Enrollment # Change	Enrollment % Change
2010-2011	1330	57	4.48%
2011-2012	1330	0	0.00%
2012-2013	1321	(9)	(0.68%)
2013-2014	1260	(61)	(4.62%)
2014-2015	1260	0	0.00%
2015-2016	1264	4	0.30%
2016-2017	1227	(37)	(2.90%)
2017-2018	1151	(76)	(6.19%)

Return on Investment

- Percentage of students meeting or exceeding achievement levels on Smarter Balanced Assessments in mathematics and language arts greater than or equal to the average of students in like districts (DRG C) on most assessments.
- Seventh grade math Smarter Balanced scores are top in the DRG. Grade 4 and grade 7 ELA scores third best in DRG
- Southeast School and Goodwin School were both recognized as top elementary schools earning the designation of School of Distinction. Only 59 elementary schools in the state earned this recognition.
- Vinton students qualified for the Vex Robotics World Competition.
- 2014-2015 National Latin Exam High School Level I.
 - 3 Silver Award
 - 2 Magna Cum Laude Awards
 - 6 Cum Laude Awards
- 67 students participated in the CT Regionals History Day Project. Thirty-one advanced to State History Day.
- 77% of MMS students participate in one or more music ensembles up from 55% in 2016-2017.
- Over one half of MMS students participates in after school activities.
- Teachers and administrators regularly present at local, national, and international conferences.

Budget Drivers

Obligated Expenses:

- Special Education
- Transportation
- Health Insurance
- Energy

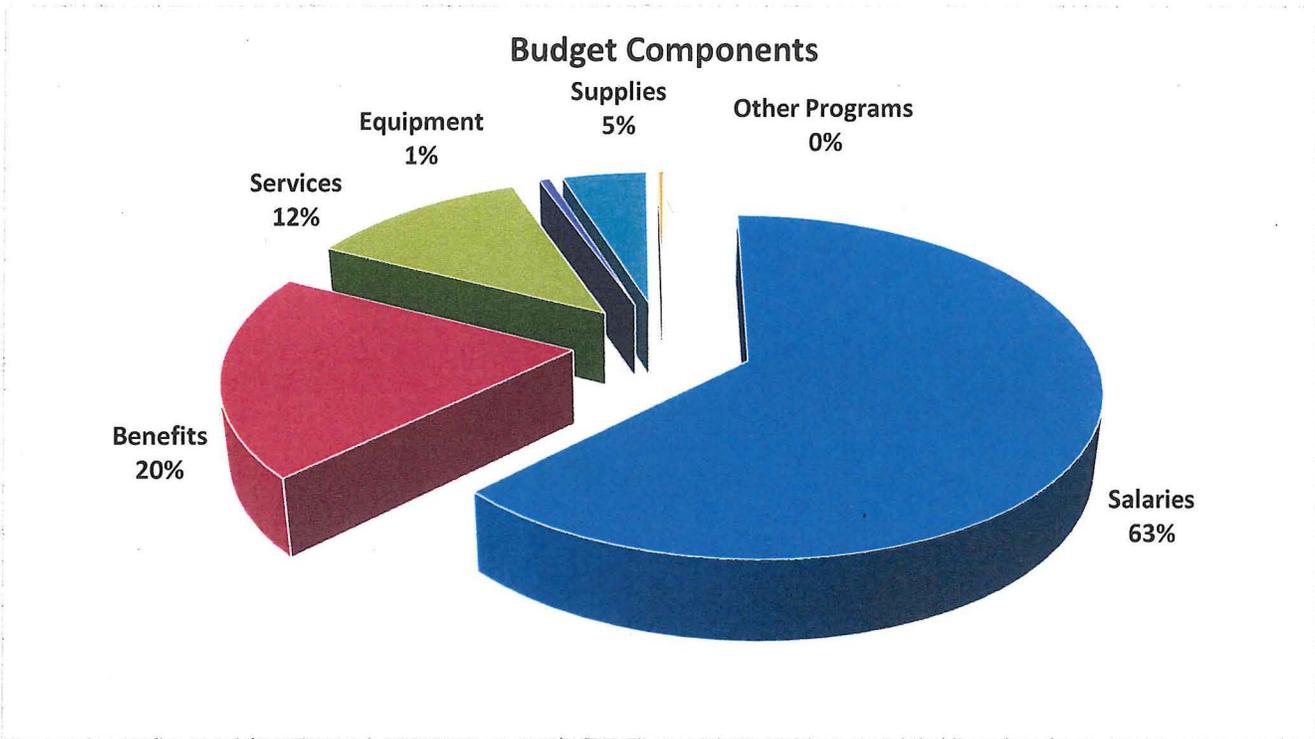
Assumptions:

- Present students with learning experiences which prepare them for the 21st century
- Maintain class size in agreement with Board of Education guidelines.
- Ensure safety, security, and health standards.
- Provide programs and supports to meet the needs of all students.
- Provide an educational experience rich in academics and the arts.
- Maintain healthy environment across all schools.
- Support continuous professional growth of faculty.

Implications:

- Reduce staffing where enrollment is below district guidelines.
- Ensure on-going curriculum evaluation and improvement through the addition of stipends for teacher leaders at the middle school.
- Maintain digital learning opportunities through regular hardware replacement.
- Continue to provide job embedded professional learning experiences.
- Engage professionals on tasks necessary for long range facility planning.
- Continue community outreach and gather input regarding the future of our schools.

Budget Overview



2018-19 Proposed	\$23,460,160
2017-18 Budget	\$23,460,160
Increase	\$ 0
% Increase	0.0%

Major Cost Drivers

2018-2019

Increase

Special Education	\$ 164,510
Pupil Transportation	\$ 28,400
Health Insurance	\$ 31,740
Energy	\$ 17,300
Team Leaders	\$ 10,000

Mansfield Public Schools 2017 Enrollment Report

The October 2017 Enrollment Report indicates there were 1151 resident students in Mansfield on October 1, 2017. This enrollment report includes 1134 resident students, 11 magnet school students, and 6 Special Education Out of District students. There are 76 less students than were registered on October 1, 2016 (1227).

Resident Student Enrollment

Year	District	Magnet Schools	Outplaced	Total
2013-14	1248	7	5	1260
2014-15	1242	14	4	1260
2015-16	1248	10	6	1264
2016-17	1214	9	4	1227
2017-18	1134	11	6	1151

School	October 1, 2017 Enrollment
Goodwin	176
Southeast	180
Vinton	232
MMS	546
Total	1134

October 1, 2017 Enrollment by Grade

Elementary Enrollment 2017				
Grade	Goodwin	Southeast	Vinton	Total
PreK	17	24	27	68
K	31	27	30	88
1	27	30	38	95
2	31	24	48	103
3	33	39	46	118
4	37	36	43	116

Middle School Enrollment 2016	
Grade	
5	146
6	143
7	134
8	123

Ten Year Enrollment Data

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Goodwin	201	201	196	203	223	221	201	220	207	200	176
Southeast	245	247	238	264	257	253	242	242	242	227	180
Vinton	261	250	273	273	269	272	258	260	269	254	232
PreK-4 Total	707	698	707	740	749	746	701	722	718	681	588
MMS	594	580	563	587	576	570	547	520	530	533	546
Dist. Total	1301	1278	1270	1327	1325	1316	1248	1242	1248	1214	1134

**PreK – 4 Class Size
October 1, 2017**

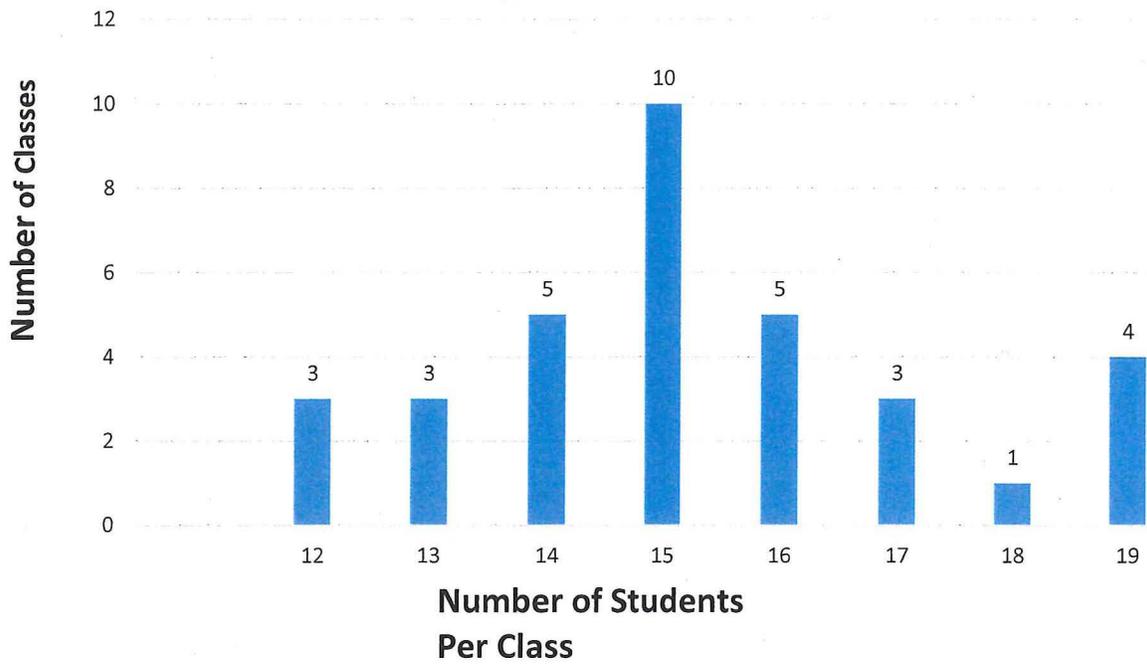
Goodwin			
Grade	Class Sizes	BOE Guidelines	Total
PreK	9, 8	n/a	17
K	16, 15	14-18	31
1	14, 13	14-18	27
2	16, 15	14-18	31
3	17, 16	14-18	33
4	19, 18	16-20	37
Total			176

Southeast			
Grade	Class Sizes	BOE Guidelines	Total
PreK	12, 12	n/a	24
K	13, 14	14-18	27
1	15, 15	14-18	30
2	12, 12	14-18	24
3	13, 14, 12	14-18	39
4	17, 19	16-20	36
Total			180

Vinton			
Grade	Class Sizes	BOE Guidelines	Total
PreK	14, 13	n/a	27
K	15, 15	14-18	30
1	19, 19	14-18	38
2	16, 17, 15	14-18	48
3	16, 15, 15	14-18	46
4	14, 15, 14	16-20	43
Total			232

Below Class Size Guidelines
Above Class Size Guidelines

Class Size Distribution October 1, 2017



Mansfield Public Schools 2017 Enrollment Report

Grades 5-8 Class Size October 1, 2017

Grade 5	Class Size
Reading	16, 16, 20, 18, 15, 17, 19, 19
Language Arts	19, 19, 17, 19, 19, 16, 17, 16
Math	18, 18, 17, 18, 18, 17, 21, 13
Science	20, 17, 20, 19, 18, 15, 18, 18
Social Studies	19, 17, 18, 18, 17, 18, 19, 18
Spanish	21, 20, 22, 21, 19, 18
Art	19, 20
Life & Consumer Sciences	16, 19
Technology Education	18, 17
Music	17, 19
Physical Education	23, 27, 24, 24, 23, 25

Grade 6	Class Size
Reading	14, 20, 18, 23, 20, 19, 21
Language Art	19, 19, 24, 16, 22, 24
Math	17, 15, 18, 15, 20, 25, 25
Science	24, 24, 24, 23, 25, 24
Social Studies	24, 24, 25, 24, 23, 24
Spanish	15, 12
French	13, 13
Latin	14, 15
German	13, 15
Art	18, 16
Life & Consumer Sciences	17, 18
Technology Education	19, 19
Music	18, 19
Physical Education	24, 24, 24, 24, 24, 24

Grade 7	Class Size
Literature	21, 19, 23, 19, 23, 22
Language Arts	22, 23, 20, 21, 22, 22
Math	19, 20, 19, 20, 20, 27
Science	23, 21, 23, 23, 21, 23
Social Studies	20, 22, 22, 24, 23, 23
Spanish	17, 18
French	18
Latin	20, 21
German	9
Art	21, 12
Life and Consumer Sciences	19, 15
Technology Education	19, 15
Music	19, 15
Physical Education	26, 26, 27, 19, 19, 19

Grade 8	Class Size
Literature	20, 20, 20, 20, 17, 20
Language Arts	21, 21, 19, 20, 19, 19
Math	22, 19, 17, 21, 17, 17
Science	21, 20, 21, 21, 21, 19
Social Studies	21, 20, 21, 20, 22, 19
Spanish	16
French	17
Latin	23, 25
German	13
Art	15, 13
Life & Consumer Sciences	16, 15
Technology Education	14, 16
Music	15, 19
Physical Education	20, 20, 20, 21, 21, 21

Large Group Music Ensembles	Class Size
Chorus I	113
Chorus II	97
Junior Band	80
Concert Band	46
Intermediate Orchestra	0
Orchestra II	50
Advanced Orchestra	29

Class Size Guidelines

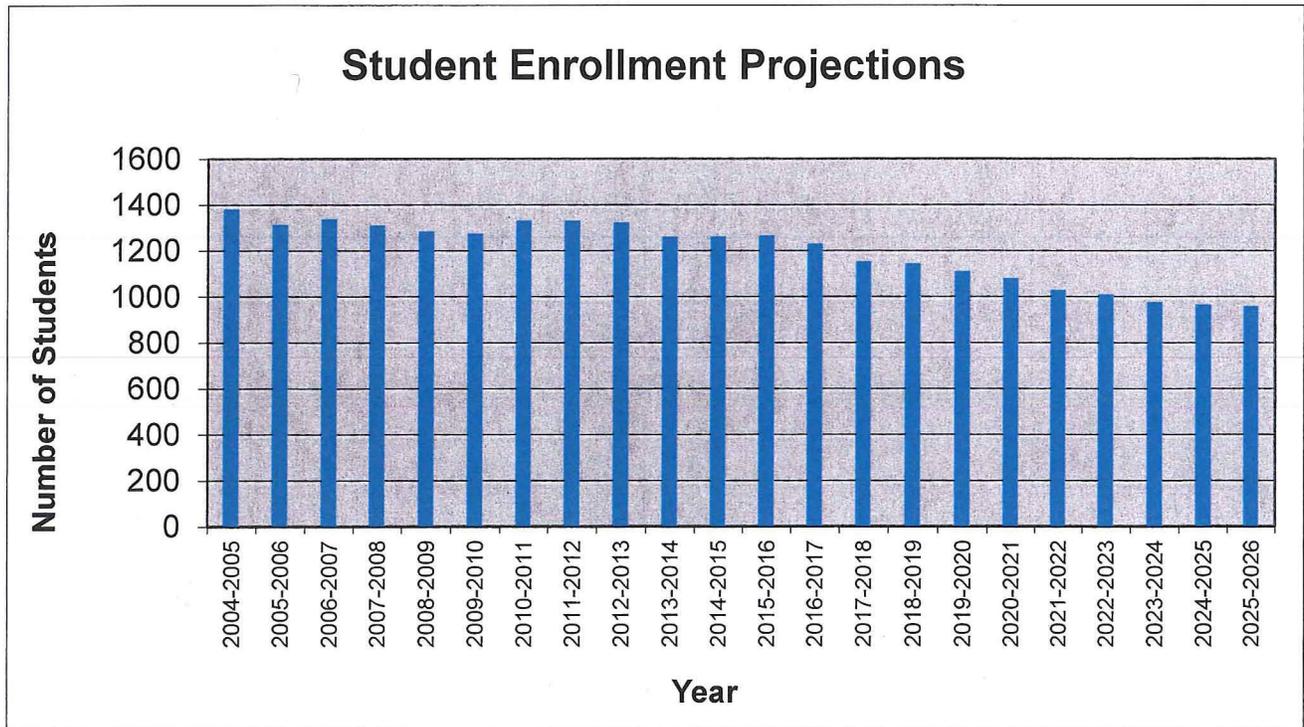
Gr. 5: 16-20

Gr. 6-8: 21-23

Student Enrollment Projections
(Adjusted Projections Based on October 1, 2017 Enrollment)

Year	Goodwin	Southeast	Vinton	Elem Total	Total MMS	Magnet School	Students Outplaced*	District Total
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	201	242	258	701	547	7	5	1260
2014-2015	220	242	260	722	520	14	4	1260
2015-2016	207	242	269	718	530	10	6	1264
2016-2017	200	227	254	681	533	9	4	1227
2017-2018	176	180	232	588	546	11	6	1151
2018-2019	167	173	234	574	551	11	6	1142
2019-2020	164	147	221	532	559	11	6	1108
2020-2021	164	158	200	522	538	11	6	1077
2021-2022	162	160	192	514	496	11	6	1027
2022-2023	164	169	191	524	467	11	6	1008
2023-2024	167	173	179	519	438	11	6	974
2024-2025	164	187	178	529	417	11	6	963
2025-2026	163	187	178	528	411	11	6	956

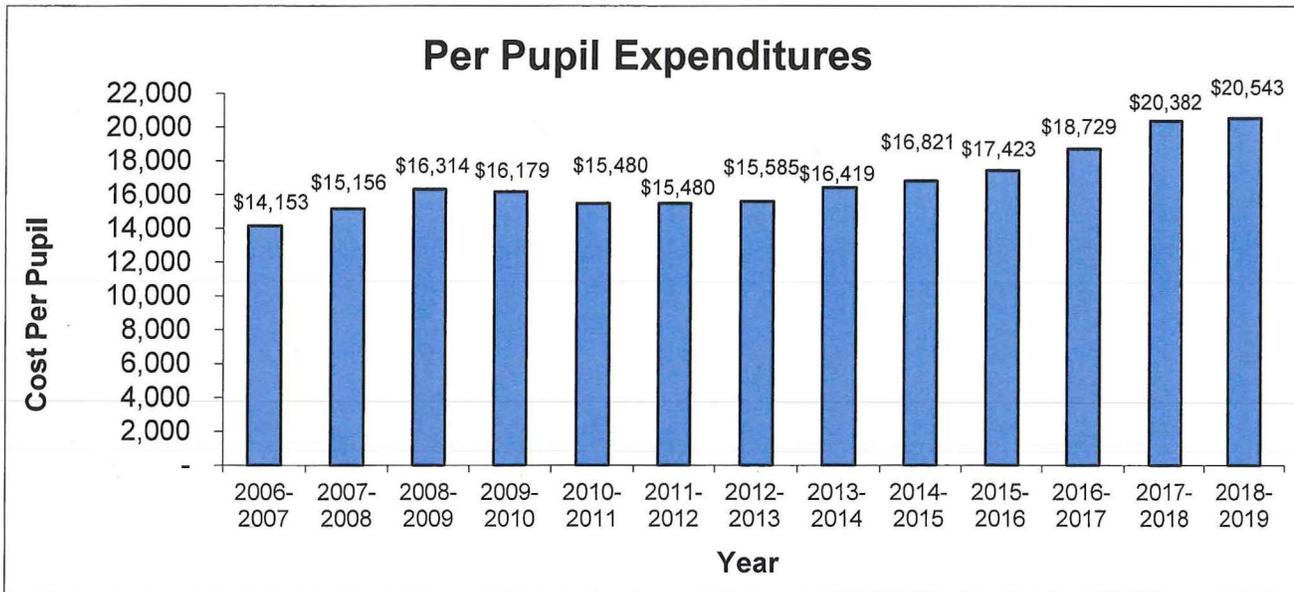
* Resident students receiving special education services at out-of-district placements.



**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)
2006-2007	18,923,220	1337	14,153			
2007-2008	19,839,620	1309	15,156	1,003	7.1%	(2.1%)
2008-2009	20,930,800	1283	16,314	1,158	7.6%	(2.0%)
2009-2010	20,595,570	1273	16,179	(135)	(0.8%)	(0.8%)
2010-2011	20,588,160	1330	15,480	(699)	(4.3%)	4.5%
2011-2012	20,588,160	1330	15,480	-	0.0%	0.0%
2012-2013	20,588,160	1321	15,585	105	0.7%	(0.7%)
2013-2014	20,688,160	1260	16,419	834	5.4%	(4.6%)
2014-2015	21,193,884	1260	16,821	401	2.4%	0.0%
2015-2016	22,022,750	1264	17,423	603	3.6%	0.3%
2016-2017	22,980,500	1227	18,729	1,306	7.5%	(2.9%)
2017-2018	23,460,160	1151	20,382	1,653	8.8%	(6.2%)
2018-2019	23,460,160	1142	20,543	161	0.8%	(0.8%)

*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 2007-2019.

**Mansfield Public Schools: PreK-8
Certified/Non-Certified Staff FTE
Actual 2017-18 vs. Proposed 2018-19**

Certified: PreK-8											
	Grade Level Teachers		Special Areas (Art, PE, Music, WL, Tech Ed, Life & Consumer Sciences)		Special Ed, Enrichment, Title I		Support Services, Psych, Speech, Guidance		Literacy Coach		
	2017-18 FTE	2018-19 FTE	2017-18 FTE	2018-19 FTE	2017-18 FTE	2018-19 FTE	2017-18 FTE	2018-19 FTE	2017-18 FTE	2018-19 FTE	
	Goodwin	11	11	3	3	2	2	1.4	1.4	1	1
Southeast	12	11	3	3	3	3	1.6	1.6	1	1	
Vinton	14	13	3.2	3.2	3	3	2	2	1	1	
MMS	26	25	12.6	12.6	11	11	4	4	1	1	
TOTALS	63	60	21.8	21.8	19	19	9	9	4	4	

Non-Certified: PreK-8													
	Professional (Library, Tech)		Paraeducators: Regular Ed (Classroom, Library/Media, SWEIT, Tech)		Paraeducators: Special Ed		Nurses		Custodians/Maintainers		Food Service*		
	2017-18 FTE	2018-19 FTE	2017-18 FTE	2018-19 FTE	2017-18 FTE	2018-19 FTE	2017-18 FTE	2018-19 FTE	2017-18 FTE	2018-19 FTE	2017-18 FTE	2018-19 FTE	
	Goodwin	0.89	0.89	8.45	8.45	5	5	1	1	2	2	1.5	1.5
Southeast	0.83	0.83	8.83	8.83	5	5	1	1	2	2	1.5	1.5	
Vinton	0.88	0.88	8.34	8.34	6	6	1	1	2	2	2	2	
MMS	1	1	6	6	13	13	1	1	4.5	4.5	5	5	
District	NA	NA	NA	NA	1	1	NA	NA	3.25	3.25	NA	NA	
TOTALS	3.6	3.6	31.62	31.62	30	30	4	4	13.75	13.75	10	10	

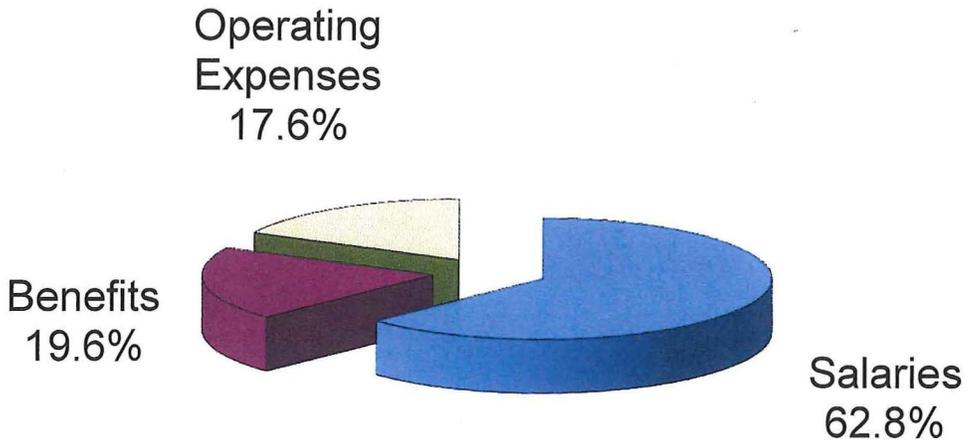
District Administration		
	2017-18 FTE	2018-19 FTE
District Administration	2	2
Food Service Director/Secretary*	1.2	1.2
Admin. Assistant to Supt. & Board	1	1
Personnel Assitant: HR	1	1
District Secretarial	1.5	1.5
Maintenance Deputy Director/Secretary	1.6	1.6
TOTALS	8.3	8.3

School Administration		
	2017-18 FTE	2018-19 FTE
School Administration	5	5
Reading/Math & Science Consultants & Librarian	3	3
School Secretarial	8	8
TOTALS	16	16

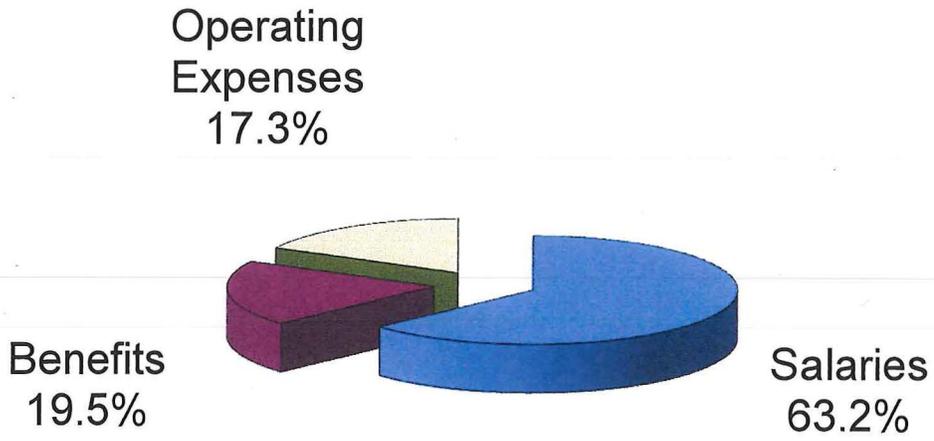
*Self Funded

Mansfield Public Schools

Proposed Budget 2018-2019



Amended Budget 2017-2018*



* Original Budget adjusted for salary and other transfers, approved by the Board of Education on December 7, 2017.

Mansfield Board of Education
Budget in Brief

The proposed budget for the Mansfield Board of Education for 2018-2019 is \$23,460,160. It represents no increase over the current year. Of the total, salaries and benefits decreased by \$67,070 or 0.3%. Salaries and benefits account for approximately 82 percent of the total budget. All other expenditures increased by \$67,070 or 1.7 percent. A comparison of the FY 2017-18 to 2018-19 budget follows:

	2016-2017	2017-2018	2018-2019	Increase/	Percent
	Actual	Amended	Proposed	(Decrease)	Change
Salaries & Benefits					
Certified Salaries	\$ 11,125,040	\$ 11,332,831	\$ 11,218,510	\$ (114,321)	(1.0%)
Non-Cert. Salaries	3,539,205	3,487,029	3,502,910	15,881	0.5%
Sub-total Salaries	14,664,245	14,819,860	14,721,420	(98,440)	(0.7%)
Benefits	4,607,529	4,576,930	4,608,300	31,370	0.7%
Sub-total Salaries & Benefits	19,271,774	19,396,790	19,329,720	(67,070)	(0.3%)
Operating Expenses					
Prof & Tech Services	447,926	700,800	704,620	3,820	0.5%
Purchased Property Services	93,144	90,500	90,500	-	
Repairs	79,484	101,790	101,160	(630)	(0.6%)
Rentals	177	340	340	-	
Tuition	271,575	345,800	461,770	115,970	33.5%
Insurance	77,448	78,680	83,430	4,750	6.0%
Other Purchased Services	1,266,733	1,305,530	1,394,205	88,675	6.8%
Instructional Supplies	219,387	269,580	253,645	(15,935)	(5.9%)
School & Library Books	116,254	113,810	116,810	3,000	2.6%
Office Supplies	45,407	43,450	42,350	(1,100)	(2.5%)
Energy	492,700	462,700	480,000	17,300	3.7%
Building Supplies	89,675	78,680	87,210	8,530	10.8%
Other Supplies	53,017	54,600	74,590	19,990	36.6%
Equipment	224,108	331,510	144,130	(187,380)	(56.5%)
Miscellaneous Exp & Fees	26,686	30,430	30,430	-	
Transfers Out to Other Funds	204,590	55,170	65,250	10,080	18.3%
Sub-total Operating Expenses	3,708,311	4,063,370	4,130,440	67,070	1.7%
Total Expenditures	\$ 22,980,085	\$ 23,460,160	\$ 23,460,160	\$ -	

Mansfield Board of Education – Significant Features

Certified Staff - \$11,218,510

Total certified salaries have decreased by \$114,321 over the present year. This decrease is attributed to the elimination of three teaching positions as well as no general wage increase over the current year for certified staff.

Non-certified Staff - \$3,502,910

Total non-certified salaries have increased by \$15,881, primarily due to step increases as well as the restructuring of custodial staff in which two custodians moved to the Board side and have higher salaries over present year.

Benefits - \$4,608,300

Benefits for staff reflect an overall increase of \$32,690 primarily due to a net increase of \$31,370 for employee health insurance. Health Savings Account (HSA) contributions increased by \$240,070 but was offset by a decrease in medical insurance premiums of \$208,330. An increase of \$44,000 for potential unemployment costs and a decrease of \$35,470 for workers' compensation claims is also included in the proposed budget. Medical claims experience is down and Health Insurance fund balance has been restored. Other salary-related benefits reflect a decrease commensurate with the decrease in salaries.

Professional & Technical Services - \$704,620

The increase of \$3,820 is primarily due to: \$10,000 increase for outside evaluations; \$10,000 decrease for psychiatric services; \$10,000 for communications services for the school building project; \$8,000 decrease in shared Information Technology services; and a \$1,500 increase for physical therapists.

Purchased Property Services - \$90,500

No change from current year.

Repairs & Maintenance Services – \$101,160

Slight decrease (\$630) from the current year.

Rentals - \$340

No change from current year.

Tuition - \$461,770

The increase of \$115,970 is reflective of anticipated outplacement costs for the year.

Insurance – \$83,430

An increase of \$4,750 is an increase in liability, auto and property insurance rates.

Other Purchased Services - \$1,394,205

The increase of \$88,675 is due to the reclassification of software support (\$57,310) to purchased services from equipment and a 3.3% contract increase for bus transportation.

Mansfield Board of Education – Significant Features (continued)

Instructional Supplies - \$253,645

A \$15,935 decrease from the current year is reflective of the decrease in student enrollment.

School & Library Books - \$116,810

The increase of \$3,000 is for new textbooks.

Office Supplies - \$42,350

The decrease of \$1,100 is reflective of a decrease in anticipated needed supplies.

Energy - \$480,000

The increase of \$17,300 reflects projected energy costs adjusted for prior year actual consumption to budget.

Building Supplies - \$87,210

An increase of \$8,530 is for minor equipment needs.

Other Supplies - \$74,590

This category reflects an increase of \$19,990 from the current year budget due to the reclassification of non-capitalized furniture and non-capitalized equipment out of the Equipment classification.

Equipment - \$144,130

The decrease of \$187,380 is due to the FY 2017/18 budget including a one-time cost of \$100,000 for school risers and a dishwasher at the middle school. The reclassification of non-capitalized items and software support to more appropriate categories accounts for the balance of the reduction.

Miscellaneous Fees and Expenditures - \$30,430

No change from the current year.

Transfers Out to Other Funds - \$65,250

The increase of \$10,080 is reflective of an increase of \$17,080 for the Other Postemployment Benefits funding; an increase of \$5,000 for Oak Grove School nursing services due to a reduction in state aid and an increase in the cost for services; and an offsetting decrease of \$12,000 for the Suzuki program due to a reduction in enrollment..

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. As we have done in the past, the state grant estimates are based on the Governor's proposed budgets.

Because Mansfield is the home of the University of Connecticut, 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 will be the second year in the State's biennium budget. However, this budget cycle has been fraught with proposed changes and ultimately with holdbacks and lapses in municipal aid. Given this and the current continued projections for budget deficits at the State level, this budget reflects the continuation of the holdbacks and lapses which occurred in FY 2017/18. The education budget was prepared with state aid reductions and student enrollment decline in mind, while at the same time striving to maintain current programs and services.

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

The following assumptions were used in developing the forecast:

1. Tax Related Items are projected to increase an average of 1% per year
2. State and Other Revenues are projected to remain flat at current year estimates
3. Expenditures for Education (Grades K-8) are projected to increase 2.5% annually after FY 2018/19
4. Expenditures for Education (Grades 9-12) are based on Region 19's annual operating budget and five year forecast.
Region 19 assumptions:
The operating budget projections are projected to increase approximately 2.5% after 2018/19
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 2018/19
5. The Taxable Grand List for FY 15/16 reflects the 10/1/14 Revaluation and Storrs Center construction to date offset by the tax abatement. It is projected to increase 1.25% annually after 18/19.
6. Expenditures for Town are projected to increase 2.5%
7. Reserve for uncollected taxes is 1.75% of the total levy.

Town of Mansfield
General Fund
Revenue and Expenditure
Budget Forecast

	Actual 2016-17	Adopted 2017-18	Proposed 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
REVENUES AND TRANSFERS:							
Property Taxes	\$ 31,111,873	\$ 32,657,226	\$ 34,608,300	\$ 36,971,700	\$ 38,228,024	\$ 39,626,852	\$ 40,909,871
Tax Related Items	737,251	630,000	680,000	686,800	693,668	700,605	707,611
Licenses and Permits	572,903	506,370	516,600	521,766	526,984	532,253	537,576
Federal Support - Government	4,578	-	-	-	-	-	-
State Support - Education	9,960,464	8,944,620	8,665,200	8,665,200	8,665,200	8,665,200	8,665,200
State Support - Government	10,300,322	10,153,560	8,326,260	8,326,260	8,326,260	8,326,260	8,326,260
Charge for Services	329,347	158,000	151,750	153,268	154,800	156,348	157,912
Fines and Forfeitures	52,185	26,340	26,840	27,108	27,379	27,653	27,930
Miscellaneous	168,528	113,410	163,410	165,044	166,695	168,361	170,045
Transfers from Other Funds	2,550	2,550	2,550	2,550	2,550	2,550	2,550
Total Revenues and Transfers	53,240,001	53,192,076	53,140,910	55,519,696	56,791,560	58,206,083	59,504,954
EXPENDITURES AND TRANSFERS:							
General Government	1,712,045	1,971,680	1,965,630	2,014,771	2,065,140	2,116,769	2,169,688
Public Safety	3,819,932	4,227,120	4,373,830	4,483,176	4,595,255	4,710,137	4,827,890
Public Works	3,129,807	3,212,660	3,227,610	3,308,300	3,391,008	3,475,783	3,562,678
Community Services	1,587,446	1,668,560	1,682,450	1,724,511	1,767,624	1,811,815	1,857,110
Community Development	602,031	714,530	722,280	740,337	758,845	777,817	797,262
Education (K-8)	22,980,085	23,460,160	23,460,160	24,046,664	24,647,831	25,264,026	25,895,627
Education (9-12)	10,493,476	10,916,231	10,954,440	11,777,205	11,977,129	12,312,884	12,559,142
Town-Wide Expenditures	3,234,903	2,919,485	2,958,770	3,032,739	3,108,558	3,186,272	3,265,928
Transfers to Other Funds	4,231,240	3,666,780	3,645,740	4,141,993	4,230,170	4,300,582	4,319,630
State Assessment - TRB	-	166,270	-	-	-	-	-
Total Expenditures and Transfers	51,790,965	52,923,476	52,990,910	55,269,696	56,541,560	57,956,083	59,254,954
RESULTS OF OPERATIONS	1,449,036	268,600	150,000	250,000	250,000	250,000	250,000
FUND BALANCE - BEGINNING	4,262,309	5,711,345	5,979,945	6,129,945	6,379,945	6,629,945	6,879,945
FUND BALANCE - ENDING	\$ 5,711,345	\$ 5,979,945	\$ 6,129,945	\$ 6,379,945	\$ 6,629,945	\$ 6,879,945	\$ 7,129,945
SUPPLEMENTAL INFORMATION:							
Mill Rate	29.46	30.63	32.37	34.15	34.63	35.44	36.13
Mill Rate Change	(0.41)	1.17	1.74	1.78	0.47	0.81	0.69
Percentage Increase (Decrease)	-1.38%	3.98%	5.68%	5.51%	1.39%	2.35%	1.94%
Grand List	1,072,179,179	1,097,289,627	1,105,322,105	1,119,138,631	1,133,127,864	1,147,291,963	1,161,633,112
Taxes-Median Assessed Value Increase	4,597 (64)	4,778 182	5,050 271	5,328 278	5,402 74	5,529 127	5,636 107
Current Year Taxes	30,137,837	32,607,026	34,608,300	36,971,700	38,228,024	39,626,852	40,909,871
Elderly Programs	51,000	50,000	50,000	50,000	50,000	50,000	50,000
Tax Abatement	671,000	606,000	581,000	554,000	291,000	291,000	291,000
Reserve for Tax Appeals	200,000	(242,225)	(65,313)	-	-	-	-
Reserve for Uncollected Taxes	524,890	570,818	605,645	647,009	668,992	693,470	715,923
Tax Levy	31,584,727	33,591,619	35,779,632	38,222,709	39,238,016	40,661,322	41,966,794
Percent Uncollected	1.66%	1.70%	1.69%	1.69%	1.70%	1.71%	1.71%
Increase in Tax Levy							
Dollars	890,567	2,006,892	2,188,013	2,443,077	1,015,307	1,423,306	1,305,472
Percentage	2.90%	6.35%	6.51%	6.83%	2.66%	3.63%	3.21%
ASSUMPTIONS:							
1	Tax Related Items are projected to increase an average of 1% per year						
2	State and Other Revenues are projected to remain flat after FY 2017/18 which is based on current year estimates						
3	Expenditures for Education (Grades K-8) are projected to increase 2.5% annually after FY 2017/18						
4	Expenditures for Education (Grades 9-12) are based on Regional School District 19's annual operating Budget and five year forecast						
	Region 19 assumptions: The annual operating budget projections are projected to increase approximately 2.5% after 2015/16						
	The Town's levy for Region 19 is adjusted by changes in student population.						
	State and other revenue is projected to remain flat after FY 2017/18						
5	The Taxable Grand List for FY 15/16 reflects the 10/1/14 Revaluation and Storrs Center construction to date offset by the tax abatement. It is projected to increase 1.25% annually beginning FY2017/18						
6	Expenditures for Town are projected to increase 2.5%						
7	Reserve for Uncollected taxes is 1.75% of the total levy.						
9	Transfers to Other Funds:						
	FY 16/17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	2022-23
Other Operating	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Downtown Partnership	125,000	132,000	132,000	132,000	132,000	132,000	132,000
Parks & Recreation	522,950	536,020	536,020	549,426	563,162	577,240	591,670
Debt Service - Current	285,000	285,000	275,000	275,000	275,000	255,000	255,000
Capital Projects	2,608,240	2,508,660	2,325,000	2,803,500	2,873,500	2,945,300	2,945,300
Cemetery Fund	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Transit Services Fund	142,050	135,000	128,000	130,556	133,168	135,836	138,550
Medical Pension Trust Fund	42,000	44,100	89,720	91,511	93,340	95,205	97,110
Town Aid Road	-	-	110,000	110,000	110,000	110,000	110,000
	3,775,240	3,690,780	3,645,740	4,141,993	4,230,170	4,300,582	4,319,630

10 Median Assessed Value 10/1/15 - \$155,700

11 Revaluation of 10/1/14 -- affected grand list for 2015/16

Mansfield Board of Education
Budget Summary by Object

Account and Description	2015-2016	2016-2017	2017-2018	2018-2019	Inr/(Decr)	%Chg
	Actual	Actual	Budget	Proposed		
51001 Classroom Instruction - Cert	9,675,158	9,849,879	9,910,210	9,781,650	(128,560)	(1.3%)
51002 Administrators	1,001,045	1,036,592	996,710	1,028,600	31,890	3.2%
51004 Early Retirement (5 Yr Salary)	185,070	196,925	163,780	146,930	(16,850)	(10.3%)
51005 Library - Certified	92,422	93,924	96,000	96,000	0	0.0%
51006 Guidance - Certified	146,712	162,577	168,020	169,760	1,740	1.0%
51010 Curriculum Development	12,875	16,375	20,000	20,000	0	0.0%
51014 Tutoring	3,856	2,713	2,800	2,800	0	0.0%
51021 Chapter I - Deduction	(100,877)	(108,780)	(108,780)	(107,580)	1,200	(1.1%)
51022 Title VIB - Deduction	(151,221)	(159,211)	(159,210)	(152,700)	6,510	(4.1%)
51024 Prekindergarten Grant Deduction	(15,562)	(15,954)	(15,960)	(15,250)	710	(4.4%)
51025 Salaries & Wages - Certified	0	0	196,761	114,760	(82,001)	(41.7%)
51053 Contingency Teacher/Intruction K-8	0	0	0	61,040	61,040	-
51056 Team Leader	0	50,000	62,500	72,500	10,000	16.0%
_Total_Cert Wages	10,849,478	11,125,040	11,332,831	11,218,510	(114,321)	(1.0%)
51101 Instructional Assts.	1,243,449	1,257,029	1,205,790	1,251,060	45,270	3.8%
51102 Secretaries	658,625	664,342	583,145	596,490	13,345	2.3%
51103 Maintenance Personnel	583,187	599,548	698,530	732,180	33,650	4.8%
51104 Nurses	199,869	205,687	213,450	213,450	0	0.0%
51105 Substitutes - Teachers	201,215	228,599	229,700	229,700	0	0.0%
51106 Part-time (nb)	0	13,001	0	0	0	-
51107 Library & Media Personnel	77,834	101,965	105,220	108,390	3,170	3.0%
51108 Finance Personnel	88,790	89,488	0	0	0	-
51109 Substitutes - Inst. Assts.	67,711	47,050	43,500	43,500	0	0.0%
51111 Other Salaries	11,170	13,715	11,550	11,550	0	0.0%
51113 Substitutes - Maintenance Pers	16,214	11,519	30,000	30,000	0	0.0%
51114 Substitutes - Nurses	24,530	17,285	5,670	5,670	0	0.0%
51115 IT Personnel	142,002	152,161	156,910	165,190	8,280	5.3%
51116 Coaches/Advisors	48,635	47,766	49,730	53,230	3,500	7.0%
51120 Overtime - Straight Time	4,679	6,812	3,000	3,000	0	0.0%
51121 Overtime - Double Time	2,407	3,847	2,500	2,500	0	0.0%
51122 Overtime - Time And One Half	57,885	55,783	11,110	27,000	15,890	143.0%
51123 Summer Help	21,847	16,377	10,000	10,000	0	0.0%
51125 Separation Pay	23,197	27,231	20,000	20,000	0	0.0%
51139 Title II Pt A -Non Cert Grant Deductio	0	(20,000)	0	0	0	-
_Total_Noncertif.	3,473,246	3,539,205	3,379,805	3,502,910	123,105	3.6%
54998 Unalloc. Budget Reduction	0	0	107,224	0	(107,224)	(100.0%)
_Total_Salaries and Wages	0	0	107,224	0	(107,224)	(100.0%)
52001 Social Security	200,206	201,474	203,690	197,930	(5,760)	(2.8%)
52002 Workers Compensation	178,890	187,950	187,950	152,480	(35,470)	(18.9%)
52003 MERS	337,938	350,760	362,680	360,740	(1,940)	(0.5%)
52004 MERS/Adjustments	489	489	500	500	0	0.0%
52005 Unemployment Compensation	6,241	3,880	10,000	54,000	44,000	440.0%
52007 Medicare	189,136	194,071	210,560	207,100	(3,460)	(1.6%)
52008 MERS/Administrative Assesment	22,880	22,880	24,100	25,750	1,650	6.8%
_Total_Benefits	935,780	961,504	999,480	998,500	(980)	(0.1%)
52101 Board-Medical Insurance	3,006,490	3,501,550	3,412,970	3,444,710	31,740	0.9%
52106 Employee Assist Prog (USMHS)	9,520	9,520	9,800	9,800	0	0.0%
52108 Board - Life Insurance	38,880	39,553	39,470	40,000	530	1.3%
_Total_Medical Ben.	3,054,890	3,550,623	3,462,240	3,494,510	32,270	0.9%
52201 Prof Improv Reimbursement	20,903	15,274	17,000	17,000	0	0.0%
52202 Travel/Conference Fees	40,555	44,644	47,700	47,200	(500)	(1.0%)
52203 Membership Fees/Prof Dues	14,819	27,820	34,150	33,830	(320)	(0.9%)

Mansfield Board of Education
Budget Summary by Object

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
52210 Training	2,363	4,263	8,060	8,060	0	0.0%
52212 Mileage Reimbursement	4,979	3,401	8,300	9,200	900	10.8%
_Total_Misc Benefits	83,619	95,402	115,210	115,290	80	0.1%
53101 Instructional service	301	245	500	500	0	0.0%
53111 Medical Services	815	1,140	600	600	0	0.0%
53113 Psychiatric Services	23,450	10,400	25,000	15,000	(10,000)	(40.0%)
53114 Physical Therapists	80,780	67,000	87,500	89,000	1,500	1.7%
53115 Occupational Therapy	73,161	70,511	82,000	82,300	300	0.4%
53116 Outside Evaluations	19,626	67,489	45,000	55,000	10,000	22.2%
53119 Shared IT Services	166,300	171,290	188,780	180,780	(8,000)	(4.2%)
53120 Prof & Tech Services	118,412	9,486	5,500	5,500	0	0.0%
53122 Legal Services	47,145	46,065	55,000	55,000	0	0.0%
53124 Consultants	0	0	0	10,000	10,000	-
53125 Audit Expense	4,300	4,300	4,550	4,550	0	0.0%
53138 Technology Training	0	0	380	780	400	105.3%
53144 Shared Financial Services	0	0	205,990	205,610	(380)	(0.2%)
_Total_Prof & Tech Services	534,290	447,926	700,800	704,620	3,820	0.5%
53213 Refuse Collection	36,831	30,911	39,500	39,500	0	0.0%
53232 Bldg Maintenance Service	55,008	62,233	51,000	51,000	0	0.0%
_Total_Purch Property Services	91,839	93,144	90,500	90,500	0	0.0%
53301 Building Repairs	18,815	33,363	31,000	31,000	0	0.0%
53302 Equipment Repair	28,384	42,780	53,990	54,710	720	1.3%
53304 Equip Maintenance Contracts	2,184	2,573	16,800	15,450	(1,350)	(8.0%)
53316 Repairs and Maintenance	0	768	0	0	0	-
_Total_Repairs/Maintenance	49,383	79,484	101,790	101,160	(630)	(0.6%)
53405 Other Rentals	512	177	340	340	0	0.0%
_Total_Rentals	512	177	340	340	0	0.0%
53501 Tuition-Public Schools In Ct	0	3,426	5,000	5,000	0	0.0%
53502 Tuition - Private Schools	351,998	202,640	321,000	475,000	154,000	48.0%
53503 Tuition-Public Out Of Ct	0	25,436	0	0	0	-
53506 Tuition-State Agency/Private	122,375	0	75,000	0	(75,000)	(100.0%)
53508 Excess Cost Grant Deduction	0	0	(50,200)	(38,230)	11,970	(23.8%)
53509 Tuition-SpEd Reserve Fund	0	0	(50,000)	(25,000)	25,000	(50.0%)
53510 Magnet School Tuition	35,518	40,073	45,000	45,000	0	0.0%
_Total_Tuition	509,891	271,575	345,800	461,770	115,970	33.5%
53801 General Liability Insurance	75,301	77,448	78,680	83,430	4,750	6.0%
_Total_Insurance	75,301	77,448	78,680	83,430	4,750	6.0%
53906 Overtime on Reg. Transp. Runs	0	0	4,990	10,000	5,010	100.4%
53907 Late Runs	0	0	56,380	63,400	7,020	12.5%
53908 PreK Transportation	71,139	89,595	93,070	96,150	3,080	3.3%
53910 Pupil Transportation	1,059,783	1,290,410	1,312,540	1,311,400	(1,140)	(0.1%)
53911 Pupil Transportation Reimburse	(341,160)	(348,300)	(412,160)	(398,130)	14,030	(3.4%)
53917 Athletic Transportation	10,000	8,250	8,700	7,900	(800)	(9.2%)
53921 Alarm Service	16,264	16,800	22,000	3,250	(18,750)	(85.2%)
53923 Middle School Yth Employment	2,000	3,000	2,000	2,000	0	0.0%
53924 Advertising	3,887	2,970	5,240	5,240	0	0.0%
53925 Printing & Binding	3,305	8,246	11,570	11,370	(200)	(1.7%)
53926 Postage	8,155	9,799	9,900	9,850	(50)	(0.5%)
53934 Election Workers	0	0	0	510	510	-
53936 Coaches/Advisors	0	570	0	0	0	-

Mansfield Board of Education
Budget Summary by Object

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
53940 Copier Maintenance Fees	83,780	68,380	68,380	68,380	0	0.0%
53951 Automated Operations	19,885	21,120	23,620	20,125	(3,495)	(14.8%)
53954 Student Information System	6,027	0	0	0	0	-
53958 Title VIB Deduction	(60,000)	(60,000)	(60,000)	(60,000)	0	0.0%
53960 Other Purchased Services	3,552	1,303	4,450	4,450	0	0.0%
53964 Voice Communications	56,000	56,000	56,000	56,000	0	0.0%
53975 System Support	0	0	0	57,310	57,310	-
53980 Security	1,033	0	1,500	1,500	0	0.0%
53981 Assessments	0	0	10,700	10,700	0	0.0%
53982 Program Services	0	98,590	86,650	94,050	7,400	8.5%
53984 Monitoring Service	0	0	0	18,750	18,750	-
_Total_Other Purch Services	943,650	1,266,733	1,305,530	1,394,205	88,675	6.8%
54101 Instructional Supplies	184,647	204,166	244,110	234,220	(9,890)	(4.1%)
54102 Library Supplies	236	1,138	1,600	1,475	(125)	(7.8%)
54103 Audiovisual	4,116	2,052	5,690	4,250	(1,440)	(25.3%)
54105 Art & Drafting	865	157	900	900	0	0.0%
54107 Woodworking Supplies	5,896	6,369	7,000	7,500	500	7.1%
54108 Lab Supplies	965	414	200	200	0	0.0%
54109 Instructional Software	7,213	5,091	7,080	2,100	(4,980)	(70.3%)
54112 Testing Protocols	0	0	3,000	3,000	0	0.0%
_Total_Instructional Supplies	203,938	219,387	269,580	253,645	(15,935)	(5.9%)
54210 Textbooks	52	261	0	0	0	-
54211 Textbook - New	23,955	61,897	59,170	63,010	3,840	6.5%
54213 Textbooks - Replacements	658	4,940	4,910	5,070	160	3.3%
54214 Reference Bks & Periodicals	15,228	23,205	20,130	18,730	(1,400)	(7.0%)
54215 Library Books - New	22,069	24,203	27,350	27,650	300	1.1%
54216 Library Books - Replacement	168	712	750	850	100	13.3%
54251 Gifts/Memorials	470	1,036	1,500	1,500	0	0.0%
_Total_School/Library Books	62,600	116,254	113,810	116,810	3,000	2.6%
54301 Office Supplies	17,448	23,448	24,550	23,450	(1,100)	(4.5%)
54302 Copier Supplies	1,732	3,536	1,700	1,700	0	0.0%
54304 Medical Supplies	6,546	13,843	12,700	12,700	0	0.0%
54308 Computer Software	1,050	4,580	4,500	4,500	0	0.0%
_Total_Office Supplies	26,776	45,407	43,450	42,350	(1,100)	(2.5%)
54602 Diesel Fuel	190,000	115,000	100,000	80,000	(20,000)	(20.0%)
54603 Fuel Oil	100,180	70,000	60,000	25,000	(35,000)	(58.3%)
54604 Electric	246,000	226,000	231,000	245,000	14,000	6.1%
54605 Propane	2,543	1,700	1,700	30,000	28,300	1664.7%
54606 Natural Gas	90,000	80,000	70,000	100,000	30,000	42.9%
54610 Clean Energy	610	0	0	0	0	-
_Total_Energy	629,333	492,700	462,700	480,000	17,300	3.7%
54701 Building Supplies	36,944	51,742	38,000	38,000	0	0.0%
54705 Hand Tools	0	500	0	0	0	-
54706 Non Capitalized Equipment	15,348	37,433	40,680	49,210	8,530	21.0%
_Total_Building Supplies	52,292	89,675	78,680	87,210	8,530	10.8%
54402 Food	19,721	21,514	20,570	20,670	100	0.5%
54511 Grounds Supplies	667	1,777	2,750	2,750	0	0.0%
54907 Uniforms	912	1,356	900	900	0	0.0%
54908 Safety Supplies	6,840	580	880	880	0	0.0%
54911 Other Program Supplies	19,560	26,760	24,000	20,610	(3,390)	(14.1%)
54917 Special Events	3,018	1,030	5,500	5,500	0	0.0%

Mansfield Board of Education
Budget Summary by Object

Account and Description	2015-2016	2016-2017	2017-2018	2018-2019	Inr/(Decr)	%Chg
	Actual	Actual	Budget	Proposed		
54925 District Math/Science	0	0	0	2,500	2,500	-
54926 District Language Arts	0	0	0	2,500	2,500	-
54932 Non-Capitalized Furniture	0	0	0	6,250	6,250	-
54934 Non Capitalized Computer Hdwr/Sftw	0	0	0	12,030	12,030	-
_Total_Other Supplies	50,718	53,017	54,600	74,590	19,990	36.6%
55421 Computer Hardware/Software	2,254	5,510	7,530	0	(7,530)	(100.0%)
55422 Furniture/Furnishings	8,394	11,704	6,250	0	(6,250)	(100.0%)
55423 System Support	28,764	49,302	57,310	0	(57,310)	(100.0%)
55430 Equipment - Other	15,413	21,689	118,540	0	(118,540)	(100.0%)
55440 Educational Equipment	112,627	135,903	141,880	144,130	2,250	1.6%
_Total_Equipment	167,452	224,108	331,510	144,130	(187,380)	(56.5%)
56308 Awards & Prizes	268	278	500	500	0	0.0%
56310 Field Trips	24,588	26,408	29,930	29,930	0	0.0%
_Total_Misc Expenses & Fees	24,856	26,686	30,430	30,430	0	0.0%
58211 Cnr	105,000	122,000	0	0	0	-
58222 Other Operating-Oak Grove	8,850	9,000	10,000	15,000	5,000	50.0%
58223 Other Operating-Suzuki	27,000	27,000	27,000	15,000	(12,000)	(44.4%)
58225 Other Operating-Summer School	8,716	5,000	6,000	6,000	0	0.0%
58228 Other Operating-EnhanceStudent	35,000	30,000	0	0	0	-
_Total_Trans Out-Spec Rev Fund	184,566	193,000	43,000	36,000	(7,000)	(16.3%)
58714 Medical Pension Trust Fund	6,000	11,590	12,170	29,250	17,080	140.3%
_Total_Trans Out-Trust Agency	6,000	11,590	12,170	29,250	17,080	140.3%
_Total_112 GENERAL FUND - MANSFIELD	22,010,410	22,980,085	23,460,160	23,460,160	0	0.0%

Mansfield Board of Education
Budget Summary by Activity

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
61101 Regular Instruction	7,751,427	7,876,566	7,925,110	7,795,670	(129,440)	(1.6%)
61102 English	35,440	84,161	77,830	78,760	930	1.2%
61104 World Languages	5,351	5,438	9,080	8,330	(750)	(8.3%)
61105 Health & Safety	4,972	4,068	7,320	6,640	(680)	(9.3%)
61106 Physical Education	11,130	16,868	18,520	15,580	(2,940)	(15.9%)
61107 Art	11,407	11,971	14,930	15,430	500	3.3%
61108 Mathematics	17,048	17,773	20,370	15,490	(4,880)	(24.0%)
61109 Music	12,643	30,629	18,700	39,270	20,570	110.0%
61110 Science	14,390	18,658	24,630	25,630	1,000	4.1%
61111 Social Studies	9,856	13,807	17,890	16,710	(1,180)	(6.6%)
61115 Information Technology	169,567	191,281	209,090	209,090	0	0.0%
61122 Life & Consumer Science	8,646	7,322	9,080	9,580	500	5.5%
61123 Technology Education	15,099	16,064	15,810	16,310	500	3.2%
_Total_Reg Instructional Prog	8,066,976	8,294,606	8,368,360	8,252,490	(115,870)	(1.4%)
61201 Special Ed Instruction	1,501,425	1,476,897	1,515,990	1,537,810	21,820	1.4%
61202 Enrichment	441,676	452,494	477,720	477,720	0	0.0%
61204 Prekindergarten	330,441	356,981	367,550	374,120	6,570	1.8%
_Total_Special Educ. Programs	2,273,542	2,286,372	2,361,260	2,389,650	28,390	1.2%
61310 Remedial Reading/Math	407,886	390,346	380,270	364,170	(16,100)	(4.2%)
_Total_Culturally Disadv Pupil	407,886	390,346	380,270	364,170	(16,100)	(4.2%)
61400 Summer School	54,580	49,280	64,900	70,500	5,600	8.6%
_Total_Summer School-Free Only	54,580	49,280	64,900	70,500	5,600	8.6%
61600 Tuition Payments	479,891	241,575	315,800	431,770	115,970	36.7%
_Total_Tuition Payments	479,891	241,575	315,800	431,770	115,970	36.7%
61900 Central Services	123,222	128,540	145,820	143,820	(2,000)	(1.4%)
_Total_Central Serv Instr Supp	123,222	128,540	145,820	143,820	(2,000)	(1.4%)
62102 Guidance Services	159,653	176,218	184,870	186,610	1,740	0.9%
62103 Health Services	211,600	217,400	232,650	232,650	0	0.0%
62104 Outside Eval/Contracted Serv	195,296	222,562	238,000	238,000	0	0.0%
62105 Speech and Language	179,245	161,045	102,740	109,640	6,900	6.7%
62106 Pupil Services - Testing	4,823	0	0	0	0	-
62108 Psychological Services	279,143	316,158	307,290	314,280	6,990	2.3%
_Total_Support Serv-Students	1,029,760	1,093,383	1,065,550	1,081,180	15,630	1.5%
62201 Curriculum Development	94,282	141,238	145,300	160,300	15,000	10.3%
62202 Professional Development	25,831	32,320	33,560	33,560	0	0.0%
_Total_Improv-Instr Services	120,113	173,558	178,860	193,860	15,000	8.4%
62302 Media Services	45,191	60,501	70,930	66,420	(4,510)	(6.4%)
62310 Library	270,393	308,367	328,160	328,390	230	0.1%
_Total_Educ Media Services	315,584	368,868	399,090	394,810	(4,280)	(1.1%)
62401 Board Of Education	295,936	309,878	584,165	439,230	(144,935)	(24.8%)
62402 Superintendent's Office	366,090	394,503	422,550	437,940	15,390	3.6%
62404 Special Education Admin	287,392	310,598	275,520	282,750	7,230	2.6%
_Total_General Administration	949,418	1,014,979	1,282,235	1,159,920	(122,315)	(9.5%)
62520 Principals' Office Services	1,175,107	1,194,408	1,167,470	1,196,240	28,770	2.5%
62521 Support Services - Central	12,776	18,355	13,600	13,600	0	0.0%
62523 Field Studies	13,429	5,868	13,500	13,500	0	0.0%

Mansfield Board of Education
Budget Summary by Activity

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
_Total_School Based Admin	1,201,312	1,218,631	1,194,570	1,223,340	28,770	2.4%
62601 Business Management	372,579	381,602	473,450	469,820	(3,630)	(0.8%)
_Total_Fiscal Serv/Bus Support	372,579	381,602	473,450	469,820	(3,630)	(0.8%)
62710 Plant Operations - Building	1,402,896	1,416,140	1,516,365	1,514,230	(2,135)	(0.1%)
_Total_Plant Oper & Maint Serv	1,402,896	1,416,140	1,516,365	1,514,230	(2,135)	(0.1%)
62801 Regular Transportation	742,156	978,046	967,420	975,820	8,400	0.9%
62802 Spec Ed Transportation	207,371	138,335	150,000	150,000	0	0.0%
_Total_Student Transp Service	949,527	1,116,381	1,117,420	1,125,820	8,400	0.8%
63430 After School Program	36,721	45,342	40,330	43,830	3,500	8.7%
63440 Athletic Program	40,736	39,652	36,390	38,690	2,300	6.3%
_Total_Enterprise Activities	77,457	84,994	76,720	82,520	5,800	7.6%
68000 Employee Benefits	3,995,101	4,516,240	4,464,320	4,497,010	32,690	0.7%
_Total_Employee Benefits	3,995,101	4,516,240	4,464,320	4,497,010	32,690	0.7%
69000 Transfers Out To Other Funds	190,566	204,590	55,170	65,250	10,080	18.3%
_Total_Transfer Out-Other Fund	190,566	204,590	55,170	65,250	10,080	18.3%
_Total_112 GENERAL FUND - MANSFIE	22,010,410	22,980,085	23,460,160	23,460,160	0	0.0%

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

Account and Description	2015-2016	2016-2017	2017-2018	2018-2019	Inr/(Decr)	%Chg
	Actual	Actual	Budget	Proposed		
51001 Classroom Instruction - Cert	3,940,525	4,002,575	3,921,250	3,860,970	(60,280)	(1.5%)
51002 Administrators	414,748	422,015	435,180	436,230	1,050	0.2%
_Total_Cert Wages	4,355,273	4,424,590	4,356,430	4,297,200	(59,230)	(1.4%)
51101 Instructional Assts.	398,661	370,524	333,180	344,580	11,400	3.4%
51102 Secretaries	186,797	182,037	128,230	128,670	440	0.3%
51115 IT Personnel	63,224	69,044	71,550	75,490	3,940	5.5%
_Total_Noncertif.	648,682	621,605	532,960	548,740	15,780	3.0%
52202 Travel/Conference Fees	7,634	10,663	9,000	8,500	(500)	(5.6%)
52203 Membership Fees/Prof Dues	715	1,553	1,350	1,350	0	0.0%
52210 Training	51	75	2,010	0	(2,010)	(100.0%)
_Total_Misc Benefits	8,400	12,291	12,360	9,850	(2,510)	(20.3%)
53120 Prof & Tech Services	12,570	0	0	0	0	-
53138 Technology Training	0	0	380	780	400	105.3%
_Total_Prof & Tech Services	12,570	0	380	780	400	105.3%
53302 Equipment Repair	4,105	1,460	5,990	290	(5,700)	(95.2%)
53304 Equip Maintenance Contracts	140	304	3,570	2,220	(1,350)	(37.8%)
53316 Repairs and Maintenance	0	768	0	0	0	-
_Total_Repairs/Maintenance	4,245	2,532	9,560	2,510	(7,050)	(73.7%)
53405 Other Rentals	512	177	340	340	0	0.0%
_Total_Rentals	512	177	340	340	0	0.0%
53924 Advertising	172	450	240	240	0	0.0%
53925 Printing & Binding	1,998	2,598	2,370	2,470	100	4.2%
53926 Postage	648	1,260	1,700	1,700	0	0.0%
53940 Copier Maintenance Fees	33,660	27,480	27,480	27,480	0	0.0%
53975 System Support	0	0	0	1,180	1,180	-
53982 Program Services	0	175	2,820	2,820	0	0.0%
_Total_Other Purch Services	36,478	31,963	34,610	35,890	1,280	3.7%
54101 Instructional Supplies	103,958	99,171	124,830	103,360	(21,470)	(17.2%)
54109 Instructional Software	3,216	810	510	0	(510)	(100.0%)
_Total_Instructional Supplies	107,174	99,981	125,340	103,360	(21,980)	(17.5%)
54210 Textbooks	52	0	0	0	0	-
54211 Textbook - New	17,511	49,573	46,850	53,230	6,380	13.6%
54214 Reference Bks & Periodicals	4,101	9,929	7,330	6,430	(900)	(12.3%)
_Total_School/Library Books	21,664	59,502	54,180	59,660	5,480	10.1%
54301 Office Supplies	5,540	8,942	5,900	5,800	(100)	(1.7%)
54302 Copier Supplies	1,732	3,536	1,700	1,700	0	0.0%
_Total_Office Supplies	7,272	12,478	7,600	7,500	(100)	(1.3%)
54706 Non Capitalized Equipment	5,347	22,289	23,100	11,000	(12,100)	(52.4%)
_Total_Building Supplies	5,347	22,289	23,100	11,000	(12,100)	(52.4%)
54402 Food	1,727	1,772	1,770	1,870	100	5.6%
_Total_Other Supplies	1,727	1,772	1,770	1,870	100	5.6%
55422 Furniture/Furnishings	0	3,368	0	0	0	-
55423 System Support	12,100	16,025	13,770	0	(13,770)	(100.0%)
55430 Equipment - Other	2,391	246	720	0	(720)	(100.0%)

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

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
55440 Educational Equipment	53,130	50,028	63,080	0	(63,080)	(100.0%)
_Total_Equipment	67,621	69,667	77,570	0	(77,570)	(100.0%)
56308 Awards & Prizes	268	278	500	500	0	0.0%
56310 Field Trips	8,089	8,436	9,880	9,880	0	0.0%
_Total_Misc Expenses & Fees	8,357	8,714	10,380	10,380	0	0.0%
_Total_112 GENERAL FUND - MANSFIEL	5,285,322	5,367,561	5,246,580	5,089,080	(157,500)	(3.0%)
Grand Total	5,285,322	5,367,561	5,246,580	5,089,080	(157,500)	(3.0%)

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

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
61101 Regular Instruction	4,339,186	4,373,099	4,254,430	4,205,550	(48,880)	(1.1%)
61102 English	30,294	69,507	60,870	64,300	3,430	5.6%
61104 World Languages	2,778	1,773	4,600	3,850	(750)	(16.3%)
61105 Health & Safety	1,545	1,088	3,570	2,890	(680)	(19.0%)
61106 Physical Education	2,938	8,584	10,000	7,060	(2,940)	(29.4%)
61107 Art	5,654	5,878	8,620	8,620	0	0.0%
61108 Mathematics	12,457	9,044	12,650	11,150	(1,500)	(11.9%)
61109 Music	2,189	2,236	5,050	5,050	0	0.0%
61110 Science	6,800	5,397	7,640	8,640	1,000	13.1%
61111 Social Studies	6,808	5,209	8,040	8,040	0	0.0%
61115 Information Technology	84,970	75,342	88,560	0	(88,560)	(100.0%)
_Total_Reg Instructional Prog	4,495,619	4,557,157	4,464,030	4,325,150	(138,880)	(3.1%)
61900 Central Services	69,862	74,627	84,920	82,920	(2,000)	(2.4%)
_Total_Central Serv Instr Supp	69,862	74,627	84,920	82,920	(2,000)	(2.4%)
62202 Professional Development	11,458	15,349	16,490	16,490	0	0.0%
_Total_Improv-Instr Services	11,458	15,349	16,490	16,490	0	0.0%
62302 Media Services	10,295	15,864	22,050	0	(22,050)	(100.0%)
_Total_Educ Media Services	10,295	15,864	22,050	0	(22,050)	(100.0%)
62520 Principals' Office Services	685,312	686,209	645,490	650,920	5,430	0.8%
62521 Support Services - Central	12,776	18,355	13,600	13,600	0	0.0%
_Total_School Based Admin	698,088	704,564	659,090	664,520	5,430	0.8%
_Total_112 GENERAL FUND - BOARD	5,285,322	5,367,561	5,246,580	5,089,080	(157,500)	(3.0%)
Grand Total	5,285,322	5,367,561	5,246,580	5,089,080	(157,500)	(3.0%)

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

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
51001 Classroom Instruction - Cert	3,042,473	3,161,983	3,337,480	3,275,120	(62,360)	(1.9%)
51002 Administrators	248,659	257,798	266,740	285,740	19,000	7.1%
51006 Guidance - Certified	146,712	162,577	168,020	169,760	1,740	1.0%
_Total_Cert Wages	3,437,844	3,582,358	3,772,240	3,730,620	(41,620)	(1.1%)
51101 Instructional Assts.	83,230	92,478	80,330	82,700	2,370	3.0%
51102 Secretaries	127,648	130,181	131,470	131,470	0	0.0%
51107 Library & Media Personnel	22,204	22,999	22,710	0	(22,710)	(100.0%)
51111 Other Salaries	9,995	12,860	11,550	11,550	0	0.0%
51115 IT Personnel	78,778	83,117	85,360	89,700	4,340	5.1%
51116 Coaches/Advisors	48,635	47,766	49,730	53,230	3,500	7.0%
_Total_Noncertif.	370,490	389,401	381,150	368,650	(12,500)	(3.3%)
52202 Travel/Conference Fees	7,248	6,082	10,150	10,150	0	0.0%
52203 Membership Fees/Prof Dues	3,969	3,756	4,600	4,280	(320)	(7.0%)
52210 Training	742	2,775	4,700	2,700	(2,000)	(42.6%)
52212 Mileage Reimbursement	29	0	200	200	0	0.0%
_Total_Misc Benefits	11,988	12,613	19,650	17,330	(2,320)	(11.8%)
53101 Instructional Service	301	245	500	500	0	0.0%
53120 Prof & Tech Services	32,890	0	0	0	0	-
_Total_Prof & Tech Services	33,191	245	500	500	0	0.0%
53302 Equipment Repair	2,388	4,690	14,500	2,950	(11,550)	(79.7%)
53304 Equip Maintenance Contracts	1,129	779	11,430	2,130	(9,300)	(81.4%)
_Total_Repairs/Maintenance	3,517	5,469	25,930	5,080	(20,850)	(80.4%)
53917 Athletic Transportation	10,000	8,250	8,700	7,900	(800)	(9.2%)
53923 Middle School Yth Employment	2,000	3,000	2,000	2,000	0	0.0%
53926 Postage	2,416	3,712	4,100	4,100	0	0.0%
53936 Coaches/Advisors	0	570	0	0	0	-
53940 Copier Maintenance Fees	37,860	30,900	30,900	30,900	0	0.0%
53954 Student Information System	6,027	0	0	0	0	-
53960 Other Purchased Services	2,400	1,105	4,450	4,450	0	0.0%
53982 Program Services	0	30,855	32,730	36,030	3,300	10.1%
_Total_Other Purch Services	60,703	78,392	82,880	85,380	2,500	3.0%
54101 Instructional Supplies	63,199	88,762	93,780	80,060	(13,720)	(14.6%)
54103 Audiovisual	383	115	490	150	(340)	(69.4%)
54105 Art & Drafting	865	157	900	900	0	0.0%
54107 Woodworking Supplies	5,896	6,369	7,000	7,500	500	7.1%
54108 Lab Supplies	965	414	200	200	0	0.0%
54109 Instructional Software	3,997	4,281	6,570	2,100	(4,470)	(68.0%)
_Total_Instructional Supplies	75,305	100,098	108,940	90,910	(18,030)	(16.6%)
54210 Textbooks	0	261	0	0	0	-
54211 Textbook - New	5,681	12,014	9,120	6,580	(2,540)	(27.9%)
54213 Textbooks - Replacements	658	4,940	4,910	5,070	160	3.3%
54214 Reference Bks & Periodicals	2,811	4,724	7,700	6,400	(1,300)	(16.9%)
_Total_School/Library Books	9,150	21,939	21,730	18,050	(3,680)	(16.9%)
54301 Office Supplies	4,080	4,637	6,650	6,650	0	0.0%
_Total_Office Supplies	4,080	4,637	6,650	6,650	0	0.0%
54706 Non Capitalized Equipment	10,001	15,144	17,580	14,860	(2,720)	(15.5%)
_Total_Building Supplies	10,001	15,144	17,580	14,860	(2,720)	(15.5%)

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

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
54402 Food	1,565	1,739	1,400	1,400	0	0.0%
54908 Safety Supplies	0	580	880	880	0	0.0%
54911 Other Program Supplies	1,995	2,216	4,300	4,110	(190)	(4.4%)
54932 Non-Capitalized Furniture	0	0	0	3,800	3,800	-
54934 Non-Capitalized Computer Hdwr/Sft	0	0	0	5,080	5,080	-
_Total_Other Supplies	3,560	4,535	6,580	15,270	8,690	132.1%
55421 Computer Hardware/Software	1,318	1,530	2,580	0	(2,580)	(100.0%)
55422 Furniture/Furnishings	4,950	7,490	3,800	0	(3,800)	(100.0%)
55423 System Support	16,664	20,608	18,780	0	(18,780)	(100.0%)
55430 Equipment - Other	7,961	13,577	9,590	0	(9,590)	(100.0%)
55440 Educational Equipment	59,497	85,875	78,800	0	(78,800)	(100.0%)
_Total_Equipment	90,390	129,080	113,550	0	(113,550)	(100.0%)
56310 Field Trips	13,429	12,954	13,700	13,700	0	0.0%
_Total_Misc Expenses & Fees	13,429	12,954	13,700	13,700	0	0.0%
_Total_112 GENERAL FUND - BOARD	4,123,648	4,356,865	4,571,080	4,367,000	(204,080)	(4.5%)
Grand Total	4,123,648	4,356,865	4,571,080	4,367,000	(204,080)	(4.5%)

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

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
61101 Regular Instruction	3,125,703	3,241,022	3,417,810	3,337,250	(80,560)	(2.4%)
61102 English	5,146	14,654	16,960	14,460	(2,500)	(14.7%)
61104 World Languages	2,573	3,665	4,480	4,480	0	0.0%
61105 Health & Safety	3,427	2,980	3,750	3,750	0	0.0%
61106 Physical Education	8,192	8,284	8,520	8,520	0	0.0%
61107 Art	5,753	6,093	6,310	6,810	500	7.9%
61108 Mathematics	4,591	8,729	7,720	4,340	(3,380)	(43.8%)
61109 Music	10,454	28,393	13,650	34,220	20,570	150.7%
61110 Science	7,590	13,261	16,990	16,990	0	0.0%
61111 Social Studies	3,048	8,598	9,850	8,670	(1,180)	(12.0%)
61115 Information Technology	84,597	115,939	120,530	0	(120,530)	(100.0%)
61122 Life & Consumer Science	8,646	7,322	9,080	9,580	500	5.5%
61123 Technology Education	15,099	16,064	15,810	16,310	500	3.2%
_Total_Reg Instructional Prog	3,284,819	3,475,004	3,651,460	3,465,380	(186,080)	(5.1%)
61900 Central Services	53,360	53,913	60,900	60,900	0	0.0%
_Total_Central Serv Instr Supp	53,360	53,913	60,900	60,900	0	0.0%
62102 Guidance Services	159,653	176,218	184,870	186,610	1,740	0.9%
_Total_Support Serv-Students	159,653	176,218	184,870	186,610	1,740	0.9%
62202 Professional Development	10,239	8,032	12,770	12,770	0	0.0%
_Total_Improv-Instr Services	10,239	8,032	12,770	12,770	0	0.0%
62302 Media Services	34,896	44,637	48,880	0	(48,880)	(100.0%)
_Total_Educ Media Services	34,896	44,637	48,880	0	(48,880)	(100.0%)
62520 Principals' Office Services	489,795	508,199	521,980	545,320	23,340	4.5%
62523 Field Studies	13,429	5,868	13,500	13,500	0	0.0%
_Total_School Based Admin	503,224	514,067	535,480	558,820	23,340	4.4%
63430 After School Program	36,721	45,342	40,330	43,830	3,500	8.7%
63440 Athletic Program	40,736	39,652	36,390	38,690	2,300	6.3%
_Total_Enterprise Activities	77,457	84,994	76,720	82,520	5,800	7.6%
_Total_112 GENERAL FUND - MANSFIE	4,123,648	4,356,865	4,571,080	4,367,000	(204,080)	(4.5%)
Grand Total	4,123,648	4,356,865	4,571,080	4,367,000	(204,080)	(4.5%)

REGULAR INSTRUCTIONAL PROGRAM

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

This activity contains negotiated salary increases for classroom teachers, including Related Arts, Reading/Language Arts Consultant, Mathematics Consultant, and Literacy Coaches (50%). It also contains negotiated salary increases for regular instruction Paraeducators.

K-4	2015-2016	2016-2017	2017-2018	2018-2019		
Account and Description	Actual	Actual	Budget	Proposed	Inr/(Decr)	%Chg
51001 Classroom Instruction - Cert	3,940,525	4,002,575	3,921,250	3,860,970	(60,280)	(1.5%)
51101 Paraeducators	398,661	370,524	333,180	344,580	11,400	3.4%
_Total_61101 Regular Instruction	4,339,186	4,373,099	4,254,430	4,205,550	(48,880)	(1.1%)

5 - 8	2015-2016	2016-2017	2017-2018	2018-2019		
Account and Description	Actual	Actual	Budget	Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	3,042,473	3,148,544	3,337,480	3,254,550	(82,930)	(2.5%)
51101 Paraeducators	83,230	92,478	80,330	82,700	2,370	3.0%
_Total_61101 Regular Instruction	3,125,703	3,241,022	3,417,810	3,337,250	(80,560)	(2.4%)

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The balanced literacy program emphasizes strong communities of practice where teachers work, plan, and brainstorm together; constantly trying to improve upon their best ideas; rely on research; and respond to children's needs. The leaders and teachers of our schools believe strongly in continuous professional learning to achieve this outcome. This approach is a way of organizing meaningful instruction so that students can benefit from working daily in reading and writing, work with their teacher, collaborate with their peers and work independently.

Our balanced literacy approach has been implemented this year in grades K-2 and is in its second year in grades 3 and 4. This approach emphasizes independent reading, developing a passion for reading, critical thinking, and student voice and choice. Teachers provide direct instruction through mini-lessons, 1:1 conferences and small groups, allow time for students to discuss their books and work in pairs and book clubs, and share their learning with the whole class through a structured share time. This approach in reading and writing represents the current research on effective instruction for students with diverse learning needs, including ELL, special education, and students who read at, above or below grade level.

OBJECTIVES FOR THE COMING YEAR

Under the guidance of our Reading and Language Arts Consultant and with the assistance of the Literacy Coaches, teachers will continue to align reading and writing instruction with the balanced literacy approach across all grade levels in K-4. We will continue to also implement writer's workshop as a delivery model for writing instruction merging these approaches to have a blended approach to literacy.

MAJOR BUDGET CHANGES AND COMMENTARY

Developing and maintaining a diverse collection of books for independent reading is at the core of the balanced literacy instructional program. The textbook account supports books for classrooms.

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
53975 System Support	0	0	0	1,180	1,180	-
54101 Instructional Supplies	15,142	16,054	19,440	16,770	(2,670)	(13.7%)
54210 Textbooks	52	0	0	0	0	-
54211 Textbook - New	11,731	45,691	39,050	45,150	6,100	15.6%
54214 Reference Bks & Periodicals	1,414	7,733	1,200	1,200	0	0.0%
55423 System Support	1,955	29	1,180	0	(1,180)	(100.0%)
Total 61102 Language Arts/Reading	30,294	69,507	60,870	64,300	3,430	5.6%

**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 argumentative) and genres (realistic fiction, poetry, reviews, essays), and other forms of communication (oral storytelling, debate, speech).

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The focus on a balanced literacy program extends to the middle school. **Grade 5** students are engaged in Reader's Workshop with the ultimate goal of becoming lifelong readers and writers. They choose appropriately leveled independent reading books with some guidance and engage in long periods of uninterrupted reading time. During reading workshop students participate in individual and small group conferences where they learn to think critically, apply strategies, and write about their reading. **Grade 6** students further develop critical thinking about text and apply reading comprehension strategies through units of study for fiction and nonfiction texts as well as through a continuation of reading workshop. In LA, students improve research and writing skills in various modes including narrative, information, and argument in a Writer's Workshop format. **Grade 7** literature classes read a variety of genres (mythology, nonfiction, biographies, realistic fiction, poetry) and emphasize an appreciation of multiple points of view and diverse cultures while developing critical Connecticut Core Standards (CCS) skills including garnering important information and critical analysis of author's craft. In LA, we also invite parents to help celebrate projects. **Grade 8** students read fiction and nonfiction texts including American classics with a humanities theme, and improve strategies for analyzing and evaluating author's craft. Students continue to improve research and writing skills in various modes including narrative, information, and argument. **Academic Reading Support** students are guided in areas of comprehension, oral reading fluency and phonemic awareness as needed. Differentiated and individualized instruction, along with Blue Ribbon progress monitoring, guide students' comprehension of the CCS. As students develop, they go beyond acquiring understanding and become critical readers. The ultimate goal is the transfer of useful reading skills and strategies toward all content reading and molding of 21st century skills.

OBJECTIVES FOR THE COMING YEAR

Teachers in grades 5 and 6 will continue to develop Reader's and Writer's Workshop models of instruction. Grades 7 & 8 will work to continue to develop units aligned with this instructional approach.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

Account and Description	2015-2016	2016-2017	2017-2018	2018-2019	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
52203 Membership Fees/Prof Dues	0	80	250	250	0	0.0%
53120 Prof & Tech Services	11	0	0	0	0	-
53960 Other Purchased Services	1,000	0	1,900	1,900	0	0.0%
54101 Instructional Supplies	1,265	4,597	5,030	5,030	0	0.0%
54103 Audiovisual	280	0	100	100	0	0.0%
54109 Instructional Software	0	578	520	520	0	0.0%
54211 Textbook - New	1,221	6,686	7,310	4,810	(2,500)	(34.2%)
54214 Reference Bks & Periodicals	1,369	2,713	1,850	1,850	0	0.0%
Total 61102 Language Arts	5,146	14,654	16,960	14,460	(2,500)	(14.7%)

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The curriculum is being refined in grades two, three, four, and five, based on a revised scope and sequence. Staff participate in Connecticut Core Standards (CCS) training as well as proficiency focused practices based on the National World Language Standards. Subject specific strategies will be implemented in accordance with standards.

OBJECTIVES FOR THE COMING YEAR

Program objectives include development of proficiency-based instruction, activities, and assessments in grades two, three and four.

MAJOR BUDGET CHANGES AND COMMENTARY

Expenditures in the World Languages account match last year's spending in this area.

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
52203 Membership Fees/Prof Dues	105	120	250	250	0	0.0%
53925 Printing & Binding	0	0	80	80	0	0.0%
54101 Instructional Supplies	2,508	1,653	3,820	3,070	(750)	(19.6%)
54211 Textbook - New	34	0	250	250	0	0.0%
54214 Reference Bks & Periodicals	131	0	200	200	0	0.0%
Total 61104 World Languages	2,778	1,773	4,600	3,850	(750)	(16.3%)

**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 program continues to develop competencies focused on in the Foreign Language Elementary School (FLES) program. During the twice weekly meetings, the grade 5 Spanish program expands upon materials introduced at the elementary level with a focus on developing a deeper understanding of the language acquisition skills.

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 focus of the grade 7 & 8 program is to create a positive learning environment such that world language acquisition is student centered and accessible to all learners. Through this approach, students receive high quantities of necessary input in the target language to develop proficiency as defined by the World-Readiness Standards for Language Learning.

OBJECTIVES FOR THE COMING YEAR

Purchase supplemental instructional materials to assist in the language development process through all models of communication. Purchase classroom sets of readers in Grade 5 Spanish, Grades 7 and 8 French and Latin in lieu of textbooks.

MAJOR BUDGET CHANGES AND COMMENTARY

None

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Incr/(Decr)	% Chg
54101 Instructional Supplies	1,363	2,106	2,170	3,110	940	43.3%
54103 Audiovisual	103	115	350	50	(300)	(85.7%)
54109 Instructional Software	0	232	150	100	(50)	(33.3%)
54211 Textbook - New	1,107	0	400	200	(200)	(50.0%)
54213 Textbooks - Replacements	0	1,212	1,410	1,020	(390)	(27.7%)
Total 61104 World Languages	2,573	3,665	4,480	4,480	0	0.0%

**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, both the classroom teachers and the school nurses teach health and safety objectives as part of the health curriculum. School nurses may also 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

There are no notable changes in the budgeted amount for the 2018-2019 school year except changes due to enrollment decline.

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
54101 Instructional Supplies	1,209	1,088	2,650	2,150	(500)	(18.9%)
54211 Textbook - New	336	0	680	500	(180)	(26.5%)
54214 Reference Bks & Periodicals	0	0	240	240	0	0.0%
Total 61105 Health & Safety	1,545	1,088	3,570	2,890	(680)	(19.0%)

**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, life 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 life 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 life and consumer science and eighth grade science programs.

OBJECTIVES FOR THE COMING YEAR

Because of on-going national and local concerns regarding physical and mental 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.

Account and Description	2015-2016	2016-2017	2017-2018	2018-2019	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
53120 Prof & Tech Services	524	0	0	0	0	-
53960 Other Purchased Services	1,300	1,105	2,250	2,250	0	0.0%
54101 Instructional Supplies	1,603	1,456	1,500	1,500	0	0.0%
54706 Non Capitalized Equipment	0	419	0	0	0	-
Total 61105 Health & Safety	3,427	2,980	3,750	3,750	0	0.0%

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

PROGRAM

Physical Education at the elementary level is a developmental program based on the skill/theme approach. The curriculum is in alignment with Connecticut's Physical Education Framework. The elementary program scope and sequence is a planned approach that identifies when fundamental skills need to be introduced and when those fundamental skills will be mastered. These fundamental skills may later be refined to more specific sport, recreational, and work-related skills. Children progress at an individual pace to explore and discover their capabilities. The curriculum promotes individual success, gross motor development, increased knowledge and social development through physical activity. Students learn how their bodies work and move and how movement relates to the development of health and the maintenance of wellness.

The Elementary Physical Education Program is aligned with the Mansfield Board of Education's Wellness Policy.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Work will continue to draw connections between the Physical Education Curriculum, Connecticut Core Standards, and national standards.

OBJECTIVES FOR THE COMING YEAR

In an effort to improve instructional opportunities for student achievement, the elementary mat and Trestle Tree schedules will be coordinated with the Mansfield Parks and Recreation Department for gym use. This will allow priority to the tumbling, rope elements, gymnastics, and Trestle Tree units. Adventure Learning opportunities will continue to be a program emphasis. Written curriculum will be reviewed and rewritten as needed.

MAJOR BUDGET CHANGES AND COMMENTARY

Spending in Physical Education will be reduced this year as a result of the completion of upgrades to our Trestle Tree equipment. Physical Education and the health and wellness of all students remain as top priorities for all elementary schools. Purchasing adventure learning supplies will increase the opportunity to extend time on individual skill development specific to the objectives written in the curriculum.

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
53405 Other Rentals	0	0	90	90	0	0.0%
54101 Instructional Supplies	2,916	2,527	3,620	4,720	1,100	30.4%
54211 Textbook - New	22	65	290	250	(40)	(13.8%)
54706 Non Capitalized Equipment	0	5,992	6,000	2,000	(4,000)	(66.7%)
Total 61106 Physical Education	2,938	8,584	10,000	7,060	(2,940)	(29.4%)

**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 participate in a wide variety of activities with a high degree of interest leading to improved skills, teamwork and sportsmanship. New this year we have expanded offerings for students during X-Block. We now accommodate unlimited membership. Students also have access to a vast array of activities from competitive to individual activities. Other highlights include excellent student accomplishment in the Connecticut Physical Fitness Assessment, tournament participation in a variety of sports, and other special choice activities throughout the year.

Our first quarter activities were arranged to allow for a specific fitness unit that exposed students to knowledge and understanding of the components of fitness including muscular strength, muscular endurance, flexibility, and cardiovascular endurance. The use of pedometers in classes to track activity level is increasing to more units each year.

In fifth grade this year, students will be participating in a real world experience. Using Google classroom, students will be tracking their daily activity minutes. State and National recommended goal is 60 minutes per day. Our goal is to raise awareness of benefits of lifelong physical activity.

We continue to offer individual, team, and lifelong activities for our students. This exposes students to a wide variety of activities. This allows all students connect with an activity.

OBJECTIVES FOR THE COMING YEAR

Continue the integration of technology to motivate student fitness. We are working to introduce skills to meet Mansfield Portrait of the Graduate.

MAJOR BUDGET CHANGES AND COMMENTARY

None

<u>Account and Description</u>	<u>2015-2016 Actual</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Budget</u>	<u>2018-2019 Proposed</u>	<u>Incr/(Decr)</u>	<u>% Chg</u>
52203 Membership Fees/Prof Dues	0	100	170	170	0	0.0%
54101 Instructional Supplies	3,591	3,400	3,350	3,350	0	0.0%
54706 Non Capitalized Equipment	0	0	0	5,000	5,000	-
55430 Equipment - Other	4,601	4,784	5,000	0	(5,000)	(100.0%)
Total 61106 Physical Education	8,192	8,284	8,520	8,520	0	0.0%

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

PROGRAM

Art education offered to students in grades K-4 focuses on introducing children 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. Kindergarten students have art instruction 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

The art program focuses on developing student's critical thinking and problem solving skills through the creative process of learning about and making works of art. There is an emphasis on increasing the understanding and use of the 7 Elements of Art; line, color, shape, value, texture, space, and form, the building blocks of all art. These 7 elements serve as the basis for building an art vocabulary so students can intelligently discuss not only works of art, present and past, but how art affects our daily lives. Students put these elements into practice, manipulating them to create works of art, with increasing ability and challenge as they grow and develop. Artwork is displayed throughout our schools on bulletin boards and through digital displays. When the opportunity arises, student work has been displayed publicly, such as at our Community Center, and as part of the 'Artists in the Country'.

OBJECTIVES FOR THE PRESENT YEAR

Goals for this year include understanding the meaning and use of space and focusing on texture and student self-reflection. Partnering with the classroom teacher to develop and coordinate an art project that reaches out to the community is another goal for this year.

MAJOR BUDGET CHANGES AND COMMENTARY

There are no notable changes in the budgeted amount for the 2018-2019 school year.

Account and Description	2015-2016	2016-2017	2017-2018	2018-2019	Inr/(Decr)	%Chg
	Actual	Actual	Budget	Proposed		
53302 Equipment Repair	0	130	290	290	0	0.0%
53304 Equip Maintenance Contracts	0	0	350	350	0	0.0%
53405 Other Rentals	0	0	50	50	0	0.0%
54101 Instructional Supplies	5,654	5,748	7,630	7,630	0	0.0%
54211 Textbook - New	0	0	250	250	0	0.0%
54214 Reference Bks & Periodicals	0	0	50	50	0	0.0%
_Total 61107 Art	5,654	5,878	8,620	8,620	0	0.0%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

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 bulletin boards adjacent to the district offices, rotated with artwork from the elementary schools

Students are currently involved in constructing sets for this year's theatrical production as an afterschool activity and have already painted Halloween window motifs at Storrs Commons. 8th grade Class Night decorations will be incorporated and created as a fourth quarter elective and during an after school program for this year's promotion celebration.

OBJECTIVES FOR THE COMING YEAR

Students use technology as a resource for art production through the use of a scanner and software to work in a multidisciplinary unit with Technology Education. Continue to introduce skills to meet Mansfield's Portrait of the Graduate.

MAJOR BUDGET CHANGES AND COMMENTARY

None

Account and Description	2015-2016	2016-2017	2017-2018	2018-2019	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
52203 Membership Fees/Prof Dues	0	0	150	150	0	0.0%
53120 Prof & Tech Services	(68)	0	0	0	0	-
53982 Program Services	0	0	250	250	0	0.0%
54101 Instructional Supplies	4,125	4,028	3,750	4,250	500	13.3%
54109 Instructional Software	0	200	200	200	0	0.0%
54214 Reference Bks & Periodicals	0	206	300	300	0	0.0%
54706 Non Capitalized Equipment	0	0	0	500	500	-
54908 Safety Supplies	0	580	580	580	0	0.0%
54934 Non-Capitalized Comp.Hdwr/Sftwr	0	0	0	580	580	-
55421 Computer Hardware/Software	680	580	580	0	(580)	(100.0%)
55430 Equipment - Other	1,016	499	500	0	(500)	(100.0%)
Total 61107 Art	5,753	6,093	6,310	6,810	500	7.9%

**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. The Mathematics Curriculum team reviews data and makes recommendations for curricular changes and improvements.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The *Bridges in Mathematics* program continues to be implemented across all K - 4 math classrooms. Teachers meet regularly with the District Math Consultant to adapt lessons based on student needs, monitor program implementation, and review assessments. In addition, several of Fosnot's *Contexts for Learning Units* were piloted in Grades 3 and 4 across all three schools. Students showed preliminary success in developing both foundational skills as well as soft-skills associated with problem-based 21st century work. We continue to provide mathematic interventions to accommodate the needs of students; in First Grade we offer an intensive math intervention program to struggling learners. In Grades 2-4, Dreambox, a computer adaptive mathematics program that complements classroom instruction is used.

OBJECTIVES FOR THE COMING YEAR

The focus for 2018-2019 school year will be developing mathematical practices consistent with the Mansfield Portrait of the Graduate. We will continue with the implementation of the Context for Learning series intermittently with Bridges. The District Math Consultant will work with all mathematics teachers to ensure teachers understand and follow the Mathematical Practice Standards and the Math Content Standards. During professional development time, the teachers will continue to deepen their mathematical understanding and differentiate units. Mastery of basic facts continues to be a district focus and timed basic fact assessments will continue to be administered monthly. Students receiving intervention support will continue to use Dreambox.

MAJOR BUDGET CHANGES AND COMMENTARY

A change in this account reflects the reduction of materials associated with changing classroom practices.

Account and Description	2015-2016	2016-2017	2017-2018	2018-2019	Inr/(Decr)	%Chg
	Actual	Actual	Budget	Proposed		
54101 Instructional Supplies	8,050	4,927	7,100	7,600	500	7.0%
54211 Textbook - New	4,119	3,131	4,600	3,100	(1,500)	(32.6%)
54214 Reference Bks & Periodicals	288	986	950	450	(500)	(52.6%)
Total 61108 Mathematics	12,457	9,044	12,650	11,150	(1,500)	(11.9%)

**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 STAR Benchmark and the Smarter Balanced Assessment. The goal is to offer an enriched curriculum, giving students a solid foundation in all areas of mathematics, applied to real-world situations and further developed in later years of study.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The mathematics program in grades 6-8 is in year six of College Preparatory Mathematics (CPM). Grade 5 is currently in year four of the second edition of *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 Connecticut Core Standards (CCS).

The *Math Plus* program continues to challenge our highest achieving math students beginning in grade 5. The *Math Plus* program compacts grade 5 *Bridges* units with 6th grade *CPM* units. *Math Plus* students entering grade 6 are on track to take geometry in grade 8. 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.

OBJECTIVES FOR THE COMING YEAR

Teachers will continue to guide students in becoming citizens of the world while providing challenging authentic problem solving experiences that encourage and support creativity, critical thinking, communication and collaboration. Tenmarks will be purchased to support grade 5 advanced math students.

MAJOR BUDGET CHANGES AND COMMENTARY

A change in this account reflects the reduction of materials associated with changing classroom practices.

Account and Description	2015-2016	2016-2017	2017-2018	2018-2019	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
52203 Membership Fees/Prof Dues	284	0	500	500	0	0.0%
54101 Instructional Supplies	995	2,493	3,830	2,230	(1,600)	(41.8%)
54109 Instructional Software	0	908	2,030	250	(1,780)	(87.7%)
54211 Textbook - New	3,312	5,328	1,110	1,110	0	0.0%
54911 Other Program Supplies	0	0	250	250	0	0.0%
Total 61108 Mathematics	4,591	8,729	7,720	4,340	(3,380)	(43.8%)

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

PROGRAM

The K-4 music program in the Mansfield Public Schools engages students in active, creative, joyful music making. Students begin to learn the components of music literacy through sequential and developmentally appropriate activities where they create, perform, and respond to music. Singing with a healthy children's singing voice and matching pitch is an important component of the program. Students move, dance, and develop active listening skills while listening to music. Students experience a wide range of music from a variety of cultures, genres, and time periods. In preparation for selecting and learning to play a woodwind, brass, percussion, or string instrument in fourth grade, students learn to read rhythms and pitches, and synthesize these skills through recorder and mallet percussion instruction.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

At the elementary level, music classes meet for thirty-minute periods twice weekly in Kindergarten through grade four. Preschool classes meet weekly. The three elementary music educators meet weekly before school to collaboratively work on their professional goals, revise curriculum, and discuss best practices. This year these three teachers participated in three self-directed professional development days. They are applying for a Fund for Teachers grant to travel to Baku, Azerbaijan, to attend the World Conference of the International Society for Music Education in July 2018.

OBJECTIVES FOR THE COMING YEAR

Incorporating the 21st Century Skills of collaboration, communication, and creativity, students will share their music learning through performances, assemblies, town meetings, and school functions.

MAJOR BUDGET CHANGES AND COMMENTARY

No major changes.

Account and Description	2015-2016	2016-2017	2017-2018	2018-2019	Inr/(Decr)	%Chg
	Actual	Actual	Budget	Proposed		
53304 Equip Maintenance Contracts	140	280	1,320	1,320	0	0.0%
54101 Instructional Supplies	1,874	1,237	2,710	2,510	(200)	(7.4%)
54211 Textbook - New	115	437	660	660	0	0.0%
54214 Reference Bks & Periodicals	60	42	60	60	0	0.0%
54706 Non Capitalized Equipment	0	240	300	500	200	66.7%
Total 61109 Music	2,189	2,236	5,050	5,050	0	0.0%

**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 continued to unify their approach to reading and music literacy using the Smart Boards in the classrooms. Staff will participate in Connecticut Core Standards training as outlined and implement subject specific strategies as appropriate. The band program purchased a tuba so that students will no longer have to share an instrument. The orchestra purchased another ¾ size cello to accommodate the increase in students participating in the orchestra program.

OBJECTIVES FOR THE COMING YEAR

Next year, the general music program will purchase 12 ukuleles with gig bags and tuners for students to sign out and bring home. More money was moved to instructional supplies for purchasing music for the large number of choral students.

MAJOR BUDGET CHANGES AND COMMENTARY

None

Account and Description	2015-2016	2016-2017	2017-2018	2018-2019	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
51001 Classroom Instruction - Cert	0	13,439	0	20,570	20,570	-
52203 Membership Fees/Prof Dues	694	750	650	530	(120)	(18.5%)
53120 Prof & Tech Services	1,618	0	0	0	0	-
53302 Equipment Repair	878	1,046	2,400	2,400	0	0.0%
53982 Program Services	0	2,250	2,280	2,280	0	0.0%
54101 Instructional Supplies	5,019	4,511	4,280	4,470	190	4.4%
54103 Audiovisual	0	0	40	0	(40)	(100.0%)
54109 Instructional Software	0	22	260	0	(260)	(100.0%)
54211 Textbook - New	41	0	300	460	160	53.3%
54706 Non Capitalized Equipment	1,953	92	1,600	3,350	1,750	109.4%
54911 Other Program Supplies	0	0	0	160	160	-
55430 Equipment - Other	251	6,283	1,840	0	(1,840)	(100.0%)
Total 61109 Music	10,454	28,393	13,650	34,220	20,570	150.7%

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

PROGRAM

The science program currently uses a variety of materials to teach life, physical and the earth sciences integrating math skills. Science instruction emphasizes an inquiry-based approach that is grounded in investigating and understanding natural phenomena. Explanatory models are developed and revised by students to explain phenomena. Students also engage in engineering design to solve real-world problems.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Science is taught to all students through collaboration with enrichment teachers. As we work to align ourselves to the Next Generation Science Standards we are shifting our instruction to focus on the following areas for each grade level. Kindergarten students explore earth's systems, forces and interactions, earth and human activity, and energy. First graders investigate waves and their applications, Earth's place in the Universe, molecules and organisms, and heredity. Second graders examine ecosystems, matters and its interactions, and biological evolution. Third graders explore forces and motion, heredity, biological evolution, and earth systems. Fourth graders investigate energy, earth systems, and earth and human activity.

OBJECTIVES FOR THE COMING YEAR

Continue to coordinate and adjust existing science units in light of the Next Generation Science Standards. Development of inquiry-based approaches will continue.

MAJOR BUDGET CHANGES AND COMMENTARY

The increase in textbooks supports the purchase of trade books to supplement reading during literacy and science instruction.

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
54101 Instructional Supplies	5,608	5,208	6,450	6,450	0	0.0%
54211 Textbook - New	785	0	290	1,290	1,000	344.8%
54214 Reference Bks & Periodicals	407	189	900	900	0	0.0%
Total 61110 Science	6,800	5,397	7,640	8,640	1,000	13.1%

**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. Fifth graders study matter (physical and chemical changes), energy, earth's systems and how they affect one another and space systems. Sixth graders study forces and motion, geology, ecology, and pollution. Seventh graders concentrate on the human body, robotics, evolution, geology, weather, cells, and space exploration. The students in grade eight study chemistry, forces & motion, energy, and climate change, the immune system and HIV prevention, genetics, and reproduction. Staff is continuing to participate in professional development that expands their understanding of the Next Generation Science Standards. Though this work, staff continue to develop units aligned to the new standards and their core practices.

OBJECTIVES FOR THE COMING YEAR

Staff will continue to develop an understanding of the Next Generation Science standards. Staff will continue to align units of instruction and assessment practices with the approach of phenomenon based instruction.

MAJOR BUDGET CHANGES AND COMMENTARY

Funds allocated to science will be used to support units developed to align to the NGSS standards. Curriculum changes:

5th Grade – The major units: Matter (physical and chemical changes), Energy, Earth's systems and how they affect one another and space systems.

6th Grade – Forces and motion, Geology and human impact/waves and ecology.

7th Grade – Geology, weather and cells, evolution and natural selection, human body, space exploration and robotics.

8th Grade – Chemistry in everyday life, forces and motion, energy and global warming and genetics.

Account and Description	2015-2016	2016-2017	2017-2018	2018-2019	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
52203 Membership Fees/Prof Dues	644	379	320	320	0	0.0%
53120 Prof & Tech Services	90	0	0	0	0	-
53304 Equip Maintenance Contracts	0	0	950	950	0	0.0%
53982 Program Services	0	1,528	650	650	0	0.0%
54101 Instructional Supplies	6,482	10,445	12,110	12,110	0	0.0%
54109 Instructional Software	0	0	210	210	0	0.0%
54210 Textbooks	0	261	0	0	0	-
54214 Reference Bks & Periodicals	0	590	1,950	1,950	0	0.0%
54706 Non Capitalized Equipment	0	0	0	500	500	-
54908 Safety Supplies	0	0	300	300	0	0.0%
55430 Equipment - Other	374	58	500	0	(500)	(100.0%)
Total 61110 Science	7,590	13,261	16,990	16,990	0	0.0%

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

PROGRAM

Elementary social studies instruction teaches the content knowledge and skills that enable 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 integrated with reading instruction, as well as taught in during specified times throughout the year. In order to present these units, teachers are learning about the expectations of the Connecticut Framework for Social Studies and draw on the disciplines of history, geography, sociology, anthropology, political science, and economics. As the Social Studies curriculum team analyzes the Frameworks, they are sharing information with the staff and identifying key focal points for individual grades.

OBJECTIVES FOR THE COMING YEAR

The Social Studies Curriculum Team will begin to support the complex work of embedding the Connecticut Framework for Social Studies into curricular units.

MAJOR BUDGET CHANGES AND COMMENTARY

There are no significant changes to this budget line for the 2018-2019 school year.

Account and Description	2013-2014	2014-2015	2015-2016	2016-207	Incr/(Decr)	% Chg.
	Actual	Actual	Budget	Proposed		
54101 Instructional Supplies	5,718	4,576	6,430	5,990	(440)	(6.8%)
54211 Textbook - New	1,504	1,319	2,110	1,910	(200)	(9.5%)
54214 Reference Bks & Periodicals	345	222	640	840	200	31.3%
54706 Non Capitalized Equipment	0	0	50	0	(50)	(100.0%)
Total 61111 Social Studies	7,567	6,117	9,230	8,740	(490)	(5.3%)

**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 to five 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. Grade 5 has made the shift to the State Social Studies Framework. Therefore, to continue to meet the needs of all readers and levels of readers we have requested \$1600 in Textbooks and Replacements" in order to continue to purchase trade books in the areas of *Native Americans, Jamestown + Plymouth; Roanoke Colony*, 13 colonies, colonial America, and the Revolutionary War. Teaching nonfiction reading skills is an important part of the program. Sixth graders currently 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 Human Rights Experience Day, including in-house and offsite activities. We focus on teaching strategies to help students read and interpret nonfiction materials and to write in the content area. Seventh grade students currently learn about the ancient origins of world cultures, making comparisons across culture, including to our own. We also discuss current events in order to broaden student awareness and understanding of the world. Seventh grade students conduct an archaeological dig and other simulations and create a Medieval Market Faire. Eighth graders visit Boston's Freedom Trail and the Connecticut State Capitol and Museum of Connecticut History; they 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. Staff participates in Connecticut Core Standards (CCS) training as outlined and implements subject specific strategies as appropriate.

OBJECTIVES FOR THE COMING YEAR

Grade 5 has made the shift to the State Social Studies Framework. Therefore, to continue to meet the needs of all readers and levels of readers the team plans to purchase trade books in the areas listed above. Teaching nonfiction reading skills is an important part of the program. Grades 6 and 7 will also shift their curricula to align with the Framework. Grades six and seven are currently shifting their curricula to align with the State Social Studies Framework. This will essentially result in a 2-year World History program where each grade is assigned certain regions of the world and will examine geographical, historical and present-day aspects of those regions. This will require revamping many units and creating many new units. New references and instructional supplies will be required. Close coordination across grades, additional professional development, and additional resources will be required.

MAJOR BUDGET CHANGES AND COMMENTARY

Some money has been moved to different line items to better reflect its intended use.

Account and Description	2015-2016	2016-2017	2017-2018	2018-2019	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
52203 Membership Fees/Prof Dues	261	80	0	0	0	-
53960 Other Purchased Services	100	0	100	100	0	0.0%
54101 Instructional Supplies	931	3,228	2,700	0	(2,700)	(100.0%)
54109 Instructional Software	0	269	900	520	(380)	(42.2%)
54213 Textbooks - Replacements	658	3,728	3,500	4,050	550	15.7%
54214 Reference Bks & Periodicals	630	410	1,600	800	(800)	(50.0%)
54911 Other Program Supplies	468	883	1,050	700	(350)	(33.3%)
54934 Non-Capitalized Comp.Hdwr/Sftwr	0	0	0	2,500	2,500	-
Total 61111 Social Studies	3,048	8,598	9,850	8,670	(1,180)	(12.0%)

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

PROGRAM

Computer Education is integrated into all content areas. Major goals of this program are: (1) to support the use of computer technology by instructional staff to enhance instruction; (2) to support the use of computer technology by students as tools to accomplish academic tasks; and (3) to develop students' computer technology skills. This objective is accomplished using computers, mobile devices, appropriate software, the Internet, and peripheral equipment such as SMART Boards and document cameras

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

OBJECTIVES FOR THE COMING YEAR

MAJOR BUDGET CHANGES AND COMMENTARY

Computer Education has been moved to District Management to reflect actual expenditures and for ease of accounting.

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
52210 Training	51	75	2,010	0	(2,010)	(100.0%)
53302 Equipment Repair	4,105	1,330	4,260	0	(4,260)	(100.0%)
54101 Instructional Supplies	18,480	15,146	14,500	0	(14,500)	(100.0%)
54109 Instructional Software	3,216	810	510	0	(510)	(100.0%)
54214 Reference Bks & Periodicals	0	0	400	0	(400)	(100.0%)
55423 System Support	10,145	15,996	12,590	0	(12,590)	(100.0%)
55440 Educational Equipment	48,973	41,985	54,290	0	(54,290)	(100.0%)
_Total 61115 Computer Education	84,970	75,342	88,560	0	(88,560)	(100.0%)

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

PROGRAM

The goal of the computer education program is to provide each student and teacher 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

OBJECTIVES FOR THE COMING YEAR

MAJOR BUDGET CHANGES AND COMMENTARY

Computer Education has been moved to District Management.

Account and Description	2015-2016	2016-2017	2017-2018	2018-2019	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
52210 Training	713	75	2,000	0	(2,000)	(100.0%)
53302 Equipment Repair	1,464	3,577	9,400	0	(9,400)	(100.0%)
53304 Equip Maintenance Contracts	(200)	0	9,300	0	(9,300)	(100.0%)
54101 Instructional Supplies	5,420	10,398	6,750	0	(6,750)	(100.0%)
54109 Instructional Software	3,997	2,072	2,000	0	(2,000)	(100.0%)
54214 Reference Bks & Periodicals	0	0	400	0	(400)	(100.0%)
54706 Non Capitalized Equipment	0	1,875	2,100	0	(2,100)	(100.0%)
55423 System Support	16,664	20,608	18,780	0	(18,780)	(100.0%)
55440 Educational Equipment	56,539	77,334	69,800	0	(69,800)	(100.0%)
Total 61115 Computer Education	84,597	115,939	120,530	0	(120,530)	(100.0%)

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

PROGRAM

The Life 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.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

- *Grade Five:* Food science (bacteriology), as it relates to food and sanitation; food preparation; My Plate and Nutrition; human growth and development.
- *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 including food preparation and presentation, merchandising, consumer rights and responsibilities, and nutrition.
- *Grade Eight:* The curriculum rotates by quarters and includes nutritional science and food preparation, cooking and baking, the construction of duffel bags, and advanced costume creation and sewing.

OBJECTIVES FOR THE COMING YEAR

Project work will reflect greater opportunity for collaboration and communication, critical thinking and creativity amongst students. Project planning is designed to reflect the interconnection of the related arts.

MAJOR BUDGET CHANGES AND COMMENTARY

Funding will be used to update cooking tools used in the kitchens. In the coming year we will continue to update units to reflect current health and safety standards. Microwave in #1 kitchen is in need of replacement. Received stand mixer through grant.

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Incr/(Decr)	% Chg
52203 Membership Fees/Prof Dues	0	0	150	150	0	0.0%
52212 Mileage Reimbursement	0	0	200	200	0	0.0%
53304 Equip Maintenance Contracts	1,179	779	1,180	1,180	0	0.0%
54101 Instructional Supplies	6,545	5,255	5,500	6,000	500	9.1%
54109 Instructional Software	0	0	300	300	0	0.0%
54706 Non Capitalized Equipment	0	0	0	1,750	1,750	-
55430 Equipment - Other	922	1,288	1,750	0	(1,750)	(100.0%)
Total 61122 Life & Cons. Science	8,646	7,322	9,080	9,580	500	5.5%

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. *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. The addition of the laser engraving machine to cut the clear acrylic side panels is a real advantage in creating projects with high tech machines. *Grade Six:* Elements of design are explored through an introduction to mechanical drawing. They will read prints to construct a Candy Dispenser. Next they will use design and layout tools to create a sign/plaque for their home or room. As part of STEM, we assign, build and test bridge designs. Students also explore different types of plastics and how it's used in making different products. Students develop an understanding of the use of plastic injection molders, and acrylic sheeting to form flower vases and key chains using various techniques. We are now printing on various types of materials using dye ink sublimation for many of their designs. *Grade Seven:* Students learn basic electrical wiring and construction of a table lamp. We discover the similarities between an electric motor and a generator and discuss household electric power and why a power meter is used. The next challenge is the Rube Goldberg Invention. Using simple machines, students invent and build a machine that will raise a flag. *Grade Eight:* As an elective in eighth grade, students may choose from a variety of activities including the design and construction of a 3d printed project using Engineering software called TinkerCAD. Students can design and build scale models that incorporate math skills. Students have the opportunity to do video productions and an aeronautical unit by building hot air balloons, aqua rockets and kites.

OBJECTIVES FOR THE COMING YEAR

Technology is continuing to incorporate 21st Century Skills into units of instruction. Students will design and construct projects with a variety of materials. New next year will be dye sublimation mugs and signs.

MAJOR BUDGET CHANGES AND COMMENTARY

None

Account and Description	2014-2015	2015-2016	2016-2017	2017-2018	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
52203 Membership Fees/Prof Dues	0	175	60	60	0	0.0%
53302 Equipment Repair	558	46	550	550	0	0.0%
53960 Other Purchased Services	137	0	200	200	0	0.0%
54101 Instructional Supplies	3,053	4,746	3,200	3,200	0	0.0%
54105 Art & Drafting	889	865	900	900	0	0.0%
54107 Woodworking Supplies	6,172	5,896	7,000	7,000	0	0.0%
54108 Lab Supplies	253	965	200	200	0	0.0%
54214 Reference Bks & Periodicals	144	58	200	200	0	0.0%
54706 Non Capitalized Equipment	2,839	2,035	2,000	3,000	1,000	50.0%
54911 Other Program Supplies	574	313	500	500	0	0.0%
55430 Equipment - Other	0	0	1,000	0	(1,000)	(100.0%)
Total 61123 Technology Education	14,619	15,099	15,810	15,810	0	0.0%

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 61900 CENTRAL SERVICES
(K-4)**

PROGRAM

This account is for general school and classroom supplies used for the instruction of children and operation of the school. This account also includes fees paid for the copiers and classroom equipment.

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. Classroom supplies include paper, pencils, glue, etc.

OBJECTIVES FOR THE COMING YEAR

To maintain the same level of services.

MAJOR BUDGET CHANGES AND COMMENTARY

Spending in Central Services remains the same as in 2017-18.

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
53316 Repairs and Maintenance	0	768	0	0	0	-
53940 Copier Maintenance Fees	33,660	27,480	27,480	27,480	0	0.0%
54101 Instructional Supplies	35,934	38,448	46,940	46,940	0	0.0%
54706 Non Capitalized Equipment	0	7,653	10,000	8,000	(2,000)	(20.0%)
56308 Awards & Prizes	268	278	500	500	0	0.0%
Total 61900 Central Services	69,862	74,627	84,920	82,920	(2,000)	(2.4%)

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 61900 CENTRAL SERVICES
(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

No change in copier maintenance fees based on current inventory and use. No increase in supplies is needed.

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Incr/(Decr)	% Chg
53940 Copier Maintenance Fees	37,860	30,900	30,900	30,900	0	0.0%
54101 Instructional Supplies	15,500	23,013	30,000	30,000	0	0.0%
Total 61900 Central Services	53,360	53,913	60,900	60,900	0	0.0%

**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 school climate and assist in developing social-emotional learning curriculum. 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 the College and Career Readiness Day in Grades 7-8. Alongside College and Career Readiness, the school counselors oversee an extensive transition program for students entering grade 5 as well as promoting to the high school, which includes a high school opportunities fair. The UCONN tutorial program is organized and supervised by the school counselors. Counselors facilitate parent conferences, including the formal two-day period in November. In addition, counselors facilitate numerous meetings to foster student success and 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 extra-curricular activities such as Sunshine Club and Peer Mediation.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Incr/(Decr)	% Chg
51006 Guidance - Certified	146,712	162,577	168,020	169,760	1,740	1.0%
52203 Membership Fees/Prof Dues	378	448	300	300	0	0.0%
53120 Prof & Tech Services	11,308	0	0	0	0	-
53926 Postage	300	0	300	300	0	0.0%
53982 Program Services	0	10,743	12,550	12,550	0	0.0%
54101 Instructional Supplies	201	1,214	1,600	1,600	0	0.0%
54214 Reference Bks & Periodicals	0	0	600	600	0	0.0%
54402 Food	0	798	500	500	0	0.0%
54911 Other Program Supplies	754	438	1,000	1,000	0	0.0%
Total 62102 Guidance Services	159,653	176,218	184,870	186,610	1,740	0.9%

**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. Professional development is one of the major strategies we have to strengthen educators' performance. Student learning and achievement increase when educators engage in effective professional development focused on the skills educators need in order to address students' major learning challenges in at risk, grade level and above grade level students.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Teachers engage in professional development experiences both within the district and outside the district, based on building-level and individual goals, with a focus on literacy in Pre K through Grade 6. School principals have focused on reading workshops and 21st Century Skills. Administrators, coaches, and grade PreK to Grade 2 teachers have utilized professional development this year with the roll out of our balanced literacy approach with district-wide summer institutes with Columbia Teachers College trained experts for one week. This was also offered at a more advanced level for our Grade 3 and 4 teachers who initiated the balanced literacy approach last year. Additionally, staff meetings, lab sites, district wide PD days, PLC meetings and JEPD days were dedicated throughout the year to provide professional learning for each classroom reading teacher. Further, schools purchased reading materials and texts to support ongoing professional learning for administrators, teachers and coaches.

OBJECTIVES FOR THE COMING YEAR

Future professional development will continue to focus on a balanced literacy approach as well as math workshop, problem based learning, NGSS, and 21st Century skills will continue to be a focus of our professional development in the coming year.

MAJOR BUDGET CHANGES AND COMMENTARY

There are no notable changes in the budgeted amount for the 2018-2019 school year.

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
52202 Travel/Conference Fees	7,634	10,663	9,000	8,500	(500)	(5.6%)
52203 Membership Fees/Prof Dues	610	1,433	1,100	1,100	0	0.0%
53120 Prof & Tech Services	860	0	0	0	0	-
53138 Technology Training	0	0	380	780	400	105.3%
53982 Program Services	0	0	2,100	2,100	0	0.0%
54101 Instructional Supplies	415	365	1,190	1,190	0	0.0%
54214 Reference Bks & Periodicals	0	806	450	450	0	0.0%
54301 Office Supplies	212	310	500	500	0	0.0%
54402 Food	1,727	1,772	1,770	1,870	100	5.6%
Total 62202 Prof. Development	11,458	15,349	16,490	16,490	0	0.0%

**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. Professional development is one of the major strategies we have to strengthen educators' performance. Student learning and achievement increase when educators engage in effective professional development focused on the skills educators need in order to address students' major learning challenges in at risk, grade level and above grade level students.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Teachers engage in professional development based on professional growth goals and school-wide initiatives. Experiences are provided to teachers both within the district and through state and national professional organizations who conduct workshops and conferences outside the district. Administrators continue to concentrate on improving supervision and instructional leadership skills with a focus on 21st century learning.

OBJECTIVES FOR THE COMING YEAR

Teachers of ELA will develop their skills and expertise in Reader's and Writer's workshops. Math teachers will focus on the expansion of their understanding and skill with the 5 core math practices. All staff will continue to focus on collaborative practices that deepen our understanding of instructional practices and place students in the center of their learning.

MAJOR BUDGET CHANGES AND COMMENTARY

None

Account and Description	2015-2016	2016-2017	2017-2018	2018-2019	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
52202 Travel/Conference Fees	7,248	6,082	10,150	10,150	0	0.0%
53120 Prof & Tech Services	2,345	0	0	0	0	-
53982 Program Services	0	1,320	2,000	2,000	0	0.0%
54101 Instructional Supplies	207	81	220	220	0	0.0%
54402 Food	439	549	400	400	0	0.0%
Total 62202 Professional Develop.	10,239	8,032	12,770	12,770	0	0.0%

**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 some 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

OBJECTIVES FOR THE COMING YEAR

MAJOR BUDGET CHANGES AND COMMENTARY

The K-4 and 5-8 Media Services account has been moved to District Management.

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
53302 Equipment Repair	0	0	1,440	0	(1,440)	(100.0%)
53304 Equip Maintenance Contracts	0	0	1,350	0	(1,350)	(100.0%)
54101 Instructional Supplies	129	1,810	3,450	0	(3,450)	(100.0%)
54706 Non Capitalized Equipment	3,983	6,269	6,300	0	(6,300)	(100.0%)
55430 Equipment - Other	2,391	246	720	0	(720)	(100.0%)
55440 Educational Equipment	3,792	7,539	8,790	0	(8,790)	(100.0%)
Total 62302 Media Services	10,295	15,864	22,050	0	(22,050)	(100.0%)

**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

OBJECTIVES FOR THE COMING YEAR

MAJOR BUDGET CHANGES AND COMMENTARY

The K-4 and 5-8 Media Services account has been moved to District Management.

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Incr/(Decr)	% Chg
51107 Library & Media Personnel	22,204	22,999	22,710	0	(22,710)	(100.0%)
53302 Equipment Repair	0	0	2,150	0	(2,150)	(100.0%)
53304 Equip Maintenance Contracts	150	0	0	0	0	-
54101 Instructional Supplies	3,361	2,968	4,800	0	(4,800)	(100.0%)
54214 Reference Bks & Periodicals	99	0	100	0	(100)	(100.0%)
54706 Non Capitalized Equipment	5,327	9,464	10,120	0	(10,120)	(100.0%)
55430 Equipment - Other	797	665	0	0	0	-
55440 Educational Equipment	2,958	8,541	9,000	0	(9,000)	(100.0%)
Total 62302 Media Services	34,896	44,637	48,880	0	(48,880)	(100%)

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

PROGRAM

Building principals:

- Support effective instructional practices.
- Participate in developing curriculum and instruction with the district Leadership Team members.
- Ensure smooth and safe operation of the school.
- Interpret the policies of the Board of Education to staff and parents.
- Supervise faculty and staff.
- 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 Mission, Mansfield's Portrait of the Graduate, and the We Believe Statements adopted by the Board of Education.

OBJECTIVES FOR THE COMING YEAR

- Continue to increase opportunities for 21st century learning for all PK – 4 students.
- Refinement of the Reading Workshop Model in Grades K – 4, with a focus on foundational skills.
- Introduction of *Contexts for Learning* math units in Grades K-2, in conjunction with *Bridges*.
- Connection of the Writing Workshop to the work in Reading Workshop.
- Continued implementation of the Scientific Research-Based Interventions (SRBI).
- Continued effective management of building operations.
- Defining skills required for our students in the 5 C's: Communication, Collaboration, Creativity, Critical Thinking, and Citizen of the World.

MAJOR BUDGET CHANGES AND COMMENTARY

No significant changes required for the 2018-2019 school year.

Account and Description	2015-2016	2016-2017	2017-2018	2018-2019	Inr/(Decr)	%Chg
	Actual	Actual	Budget	Proposed		
51002 Administrators	414,748	422,015	435,180	436,230	1,050	0.2%
51102 Secretaries	186,797	182,037	128,230	128,670	440	0.3%
51115 IT Personnel	63,224	69,044	71,550	75,490	3,940	5.5%
53120 Prof & Tech Services	11,671	0	0	0	0	-
53304 Equip Maintenance Contracts	0	0	250	250	0	0.0%
53924 Advertising	172	450	240	240	0	0.0%
53925 Printing & Binding	1,998	2,598	2,290	2,390	100	4.4%
53926 Postage	648	1,260	1,700	1,700	0	0.0%
54214 Reference Bks & Periodicals	726	173	650	650	0	0.0%
54301 Office Supplies	5,328	8,632	5,400	5,300	(100)	(1.9%)
Total 62520 Principals' Office Services	685,312	686,209	645,490	650,920	5,430	0.8%

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

School Administrators will continue to coordinate school development plans that align to the District mission and vision. Resources will be allocated to support the continued development of programming that focuses on student centered learning practices.

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>	<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Budget</u>	<u>2018-2019</u> <u>Proposed</u>	<u>Incr/(Decr)</u>	<u>% Chg</u>
51002 Administrators	248,659	257,798	266,740	285,740	19,000	7.1%
51102 Secretaries	127,648	130,181	131,470	131,470	0	0.0%
51111 Other Salaries	9,995	12,860	11,550	11,550	0	0.0%
51115 IT PERSONNEL	78,778	83,117	85,360	89,700	4,340	5.1%
52203 Membership Fees/Prof Dues	1,078	1,339	1,450	1,450	0	0.0%
52210 Training	29	2,700	2,700	2,700	0	0.0%
52212 Mileage Reimbursement	29	0	0	0	0	-
53120 Prof & Tech Services	3,301	0	0	0	0	-
53926 Postage	2,116	3,712	3,800	3,800	0	0.0%
53954 Student Information System	6,027	0	0	0	0	-
53982 Program Services	0	922	4,500	4,500	0	0.0%
54214 Reference Bks & Periodicals	655	736	700	700	0	0.0%
54301 Office Supplies	4,080	4,637	6,650	6,650	0	0.0%
54402 Food	1,126	392	500	500	0	0.0%
54706 Non Capitalized Equipment	686	1,365	760	760	0	0.0%
54932 Non-Capitalized Furniture	0	0	0	3,800	3,800	-
54934 Non-Capitalized Comp.Hdwr/Sftwr	0	0	0	2,000	2,000	-
55421 Computer Hardware/Software	638	950	2,000	0	(2,000)	(100.0%)
55422 Furniture/Furnishings	4,950	7,490	3,800	0	(3,800)	(100.0%)
Total 62520 Principals' Office Services	489,795	508,199	521,980	545,320	23,340	4.5%

**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 special projects/assemblies, equipment maintenance, and field studies transportation.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The existing budget permits services, materials, and maintenance items to be purchased to support core academic programs and to assist with the day-to-day management of the schools. This also supports the bus cost of field studies for all grade levels in all schools including the inter-school activities.

OBJECTIVES FOR THE COMING YEAR

Schools will continue to support the ongoing programs and maintenance of non-capitalized equipment such as laminators, etc. along with field studies to support curriculum and cross-school activities.

MAJOR BUDGET CHANGES AND COMMENTARY

There are no notable changes in the budgeted amount for the 2018-2019 school year.

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
53120 Prof & Tech Services	39	0	0	0	0	-
53304 Equip Maintenance Contracts	0	24	300	300	0	0.0%
53405 Other Rentals	512	177	200	200	0	0.0%
53982 Program Services	0	175	720	720	0	0.0%
54214 Reference Bks & Periodicals	675	0	300	300	0	0.0%
54302 Copier Supplies	1,732	3,536	1,700	1,700	0	0.0%
54706 Non Capitalized Equipment	1,364	2,135	500	500	0	0.0%
55422 Furniture/Furnishings	0	3,368	0	0	0	-
55440 Educational Equipment	365	504	0	0	0	-
56310 Field Trips	8,089	8,436	9,880	9,880	0	0.0%
_Total_62521 Support Services - Central	12,776	18,355	13,600	13,600	0	0.0%

**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

Account and Description	2015-2016	2016-2017	2017-2018	2018-2019	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
56310 Field Trips	13,429	5,868	13,500	13,500	0	0.0%
Total 62523 Field Studies	13,429	5,868	13,500	13,500	0	0.0%

**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, 24 activities attracted 242 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 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.

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Incr/(Decr)	% Chg
51116 Coaches/Advisors	33,960	34,125	36,130	39,630	3,500	9.7%
53101 Instructional Service	301	245	500	500	0	0.0%
53923 Middle School Yth Employment	2,000	3,000	2,000	2,000	0	0.0%
53936 Coaches/Advisors	0	570	0	0	0	-
54911 Other Program Supplies	460	316	1,500	1,500	0	0.0%
56310 Field Trips	0	7,086	200	200	0	0.0%
Total 63430 After School Program	36,721	45,342	40,330	43,830	3,500	8.7%

**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. Most teams are coached by a MMS staff member with a second adult acting as assistant coach. This allows for support to student athletes during the school day. The numbers of team members in Cross Country and Track and Field continue to increase. Uniforms for both Track/Cross Country and Basketball were purchased to replace uniforms that were in disrepair. New uniforms also offer greater variety in sizes for all team members.

OBJECTIVES FOR THE COMING YEAR

The program seeks to continue its present successful operation with emphasis on budget control. Focus is placed on creating strong relationships with neighboring schools while keeping a strong feeling of school pride on the teams. The emphasis this year is to have all coaches renew State mandated coaching courses offered by the CIAC to renew certificates. Number of games will decrease to maintain budget money.

MAJOR BUDGET CHANGES AND COMMENTARY

Future Budget Implications: There is consistently an increased cost for officiating sporting events in soccer, basketball, baseball and softball. To mitigate the continuing increase in cost, we are reducing the number of events per sport.

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Incr/(Decr)	% Chg
51116 Coaches/Advisors	14,675	13,641	13,600	13,600	0	0.0%
52203 Membership Fees/Prof Dues	455	405	600	400	(200)	(33.3%)
53120 Prof & Tech Services	13,761	0	0	0	0	-
53917 Athletic Transportation	10,000	8,250	8,700	7,900	(800)	(9.2%)
53982 Program Services	0	14,092	10,500	13,800	3,300	31.4%
54101 Instructional Supplies	1,845	3,264	2,990	2,990	0	0.0%
Total 63440 Athletic Program	40,736	39,652	36,390	38,690	2,300	6.3%

DISTRICT MANAGEMENT

Mansfield Board of Education
Summary by Object - District Management

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
51002 Administrators	206,013	223,041	181,280	183,420	2,140	1.2%
51004 Early Retirement (5 Yr Salary)	185,070	196,925	163,780	146,930	(16,850)	(10.3%)
51005 Library - Certified	92,422	93,924	96,000	96,000	0	0.0%
51010 Curriculum Development	12,875	16,375	20,000	20,000	0	0.0%
51025 Salaries & Wages - Certified	0	0	196,761	114,760	(82,001)	(41.7%)
51053 Contingency Teacher Instruction K-8	0	0	0	61,040	61,040	-
51056 Team Leader	0	50,000	62,500	72,500	10,000	16.0%
_Total_Cert Wages	496,380	580,265	720,321	694,650	(25,671)	(3.6%)
51101 Instructional Assts.	71,078	73,547	78,650	81,270	2,620	3.3%
51102 Secretaries	195,849	198,901	186,185	200,560	14,375	7.7%
51103 Maintenance Personnel	583,187	599,548	698,530	732,180	33,650	4.8%
51105 Substitutes - Teachers	201,215	228,599	222,700	222,700	0	0.0%
51106 Part-time (nb)	0	13,001	0	0	0	-
51107 Library & Media Personnel	55,630	78,966	82,510	108,390	25,880	31.4%
51108 Finance Personnel	88,790	89,488	0	0	0	-
51109 Substitutes - Inst. Assts.	60,793	36,561	24,500	24,500	0	0.0%
51113 Substitutes - Maintenance Pers	16,214	11,519	30,000	30,000	0	0.0%
51114 Substitutes - Nurses	24,530	17,285	5,670	5,670	0	0.0%
51120 Overtime - Straight Time	4,679	6,812	3,000	3,000	0	0.0%
51121 Overtime - Double Time	2,407	3,847	2,500	2,500	0	0.0%
51122 Overtime - Time And One Half	57,779	55,783	11,110	27,000	15,890	143.0%
51123 Summer Help	21,847	16,377	10,000	10,000	0	0.0%
51125 Separation Pay	23,197	27,231	20,000	20,000	0	0.0%
51139 Title II Pt A - Non Cert Grand Deduction	0	(20,000)	0	0	0	-
_Total_Noncertif.	1,407,195	1,437,465	1,375,355	1,467,770	92,415	6.7%
54998 Unalloc. Budget Reduction	0	0	107,224	0	(107,224)	(100.0%)
_Total_Salaries and Wages	0	0	107,224	0	(107,224)	(100.0%)
52001 Social Security	200,206	201,474	203,690	197,930	(5,760)	(2.8%)
52002 Workers Compensation	178,890	187,950	187,950	152,480	(35,470)	(18.9%)
52003 MERS	337,938	350,760	362,680	360,740	(1,940)	(0.5%)
52004 MERS/Adjustments	489	489	500	500	0	0.0%
52005 Unemployment Compensation	6,241	3,880	10,000	54,000	44,000	440.0%
52007 Medicare	189,136	194,071	210,560	207,100	(3,460)	(1.6%)
52008 MERS/Administrative Assesment	22,880	22,880	24,100	25,750	1,650	6.8%
_Total_Benefits	935,780	961,504	999,480	998,500	(980)	(0.1%)
52101 Board-Medical Insurance	3,006,490	3,501,550	3,412,970	3,444,710	31,740	0.9%
52106 Employee Assist Prog (USMHS)	9,520	9,520	9,800	9,800	0	0.0%
52108 Board - Life Insurance	38,880	39,553	39,470	40,000	530	1.3%
_Total_Medical Ben.	3,054,890	3,550,623	3,462,240	3,494,510	32,270	0.9%
52201 Prof Improv Reimbursement	20,903	15,274	17,000	17,000	0	0.0%
52202 Travel/Conference Fees	20,857	18,708	22,750	22,750	0	0.0%
52203 Membership Fees/Prof Dues	5,795	18,276	19,650	19,650	0	0.0%
52210 Training	1,570	1,413	1,350	5,360	4,010	297.0%
52212 Mileage Reimbursement	4,288	3,169	6,350	7,750	1,400	22.0%
_Total_Misc Benefits	53,413	56,840	67,100	72,510	5,410	8.1%
53111 Medical Services	815	1,140	600	600	0	0.0%
53119 Shared IT Services	166,300	171,290	188,780	180,780	(8,000)	(4.2%)
53120 Prof & Tech Services	58,850	2,360	3,000	3,000	0	0.0%
53122 Legal Services	45,941	36,065	45,000	45,000	0	0.0%
53124 Consultants	0	0	0	10,000	10,000	-
53125 Audit Expense	4,300	4,300	4,550	4,550	0	0.0%
53144 Shared Finance Services	0	0	205,990	205,610	(380)	(0.2%)
_Total_Prof & Tech Services	276,206	215,155	447,920	449,540	1,620	0.4%

Mansfield Board of Education
Summary by Object - District Management

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
53213 Refuse Collection	36,831	30,911	39,500	39,500	0	0.0%
53232 Bldg Maintenance Service	55,008	62,233	51,000	51,000	0	0.0%
_Total_Purch Property Services	91,839	93,144	90,500	90,500	0	0.0%
53301 Building Repairs	18,815	33,363	31,000	31,000	0	0.0%
53302 Equipment Repair	21,891	36,630	33,500	51,470	17,970	53.6%
53304 Equip Maintenance Contracts	0	0	0	9,300	9,300	-
_Total_Repairs/Maintenance	40,706	69,993	64,500	91,770	27,270	42.3%
53801 General Liability Insurance	75,301	77,448	78,680	83,430	4,750	6.0%
_Total_Insurance	75,301	77,448	78,680	83,430	4,750	6.0%
53906 Overtime On Reg Transportation Runs	0	0	4,990	10,000	5,010	100.4%
53907 Late Runs	0	0	56,380	63,400	7,020	12.5%
53908 Pre-School Transportation	71,139	89,595	93,070	96,150	3,080	3.3%
53910 Pupil Transportation	811,026	1,111,401	1,120,140	1,114,400	(5,740)	(0.5%)
53911 Pupil Transportation Reimburse	(341,160)	(348,300)	(412,160)	(398,130)	14,030	(3.4%)
53921 Alarm Service	16,264	16,800	22,000	3,250	(18,750)	(85.2%)
53924 Advertising	3,715	2,520	5,000	5,000	0	0.0%
53925 Printing & Binding	1,307	5,648	9,200	8,900	(300)	(3.3%)
53926 Postage	4,614	4,050	3,100	3,050	(50)	(1.6%)
53934 Election Workers	0	0	0	510	510	-
53940 Copier Maintenance Fees	12,260	10,000	10,000	10,000	0	0.0%
53951 Automated Operations	19,885	21,120	23,620	20,125	(3,495)	(14.8%)
53960 Other Purchased Services	1,152	198	0	0	0	-
53964 Voice Communications	56,000	56,000	56,000	56,000	0	0.0%
53975 System Support	0	0	0	56,130	56,130	-
53980 Security	1,033	0	1,500	1,500	0	0.0%
53981 Assessments	0	0	10,700	10,700	0	0.0%
53982 Program Services	0	62,516	34,600	38,700	4,100	11.8%
53984 Monitoring Service	0	0	0	18,750	18,750	-
_Total_Other Purch Services	657,235	1,031,548	1,038,140	1,118,435	80,295	7.7%
54101 Instructional Supplies	0	0	0	27,600	27,600	-
54102 Library Supplies	236	1,138	1,600	1,475	(125)	(7.8%)
54103 Audiovisual	3,733	1,937	5,200	4,100	(1,100)	(21.2%)
_Total_Instructional Supplies	3,969	3,075	6,800	33,175	26,375	387.9%
54214 Reference Bks & Periodicals	7,899	7,952	5,100	5,900	800	15.7%
54215 Library Books - New	22,069	24,203	27,350	27,650	300	1.1%
54216 Library Books - Replacement	168	712	750	850	100	13.3%
54251 Gifts/Memorials	470	1,036	1,500	1,500	0	0.0%
_Total_School/Library Books	30,606	33,903	34,700	35,900	1,200	3.5%
54301 Office Supplies	6,981	7,551	8,300	8,300	0	0.0%
54308 Computer Software	1,050	4,580	4,500	4,500	0	0.0%
_Total_Office Supplies	8,031	12,131	12,800	12,800	0	0.0%
54602 Diesel Fuel	190,000	115,000	100,000	80,000	(20,000)	(20.0%)
54603 Fuel Oil	100,180	70,000	60,000	25,000	(35,000)	(58.3%)
54604 Electric	246,000	226,000	231,000	245,000	14,000	6.1%
54605 Propane	2,543	1,700	1,700	30,000	28,300	1664.7%
54606 Natural Gas	90,000	80,000	70,000	100,000	30,000	42.9%
54610 Clean Energy	610	0	0	0	0	-
_Total_Energy	629,333	492,700	462,700	480,000	17,300	3.7%
54701 Building Supplies	36,944	51,742	38,000	38,000	0	0.0%
54705 Hand Tools	0	500	0	0	0	-
54706 Non Capitalized Equipment	0	0	0	18,850	18,850	-
_Total_Building Supplies	36,944	52,242	38,000	56,850	18,850	49.6%

Mansfield Board of Education
Summary by Object - District Management

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
54402 Food	3,693	6,303	4,100	4,100	0	0.0%
54511 Grounds Supplies	667	1,777	2,750	2,750	0	0.0%
54907 Uniforms	912	1,356	900	900	0	0.0%
54908 Safety Supplies	6,840	0	0	0	0	-
54911 Other Program Supplies	6,333	12,578	3,500	3,500	0	0.0%
54917 Special Events	3,018	1,030	5,500	5,500	0	0.0%
54925 District Math/Science	0	0	0	2,500	2,500	-
54926 District Language Arts	0	0	0	2,500	2,500	-
54932 Non-Capitalized Furniture	0	0	0	1,450	1,450	-
54934 Non-Capitalized Computer Hdwr/Sftwr	0	0	0	3,450	3,450	-
_Total_Other Supplies	21,463	23,044	16,750	26,650	9,900	59.1%
55421 Computer Hardware/Software	936	1,268	1,450	0	(1,450)	(100.0%)
55422 Furniture/Furnishings	3,444	846	1,450	0	(1,450)	(100.0%)
55423 System Support	0	12,669	24,760	0	(24,760)	(100.0%)
55430 Equipment - Other	2,300	2,596	103,730	0	(103,730)	(100.0%)
55440 Educational Equipment	0	0	0	144,130	144,130	-
_Total_Equipment	6,680	17,379	131,390	144,130	12,740	9.7%
58211 Cnr	105,000	122,000	0	0	0	-
58222 Other Operating-Oak Grove	8,850	9,000	10,000	15,000	5,000	50.0%
58223 Other Operating-Suzuki	27,000	27,000	27,000	15,000	(12,000)	(44.4%)
58225 Other Operating-Summer School	8,716	5,000	6,000	6,000	0	0.0%
58228 Other Operating-EnhanceStudent	35,000	30,000	0	0	0	-
_Total_Trans Out-Spec Rev Fund	184,566	193,000	43,000	36,000	(7,000)	(16.3%)
58714 Medical Pension Trust Fund	6,000	11,590	12,170	29,250	17,080	140.3%
_Total_Trans Out-Trust Agency	6,000	11,590	12,170	29,250	17,080	140.3%
_Total_112 GENERAL FUND - MANSFIELD B	8,016,537	8,913,049	9,209,770	9,416,370	206,600	2.2%
Grand Total	8,016,537	8,913,049	9,209,770	9,416,370	206,600	2.2%

Mansfield Board of Education
Summary by Activity - District Management

Account and Description	2015-2016	2016-2017	2017-2018	2018-2019		
	Actual	Actual	Budget	Proposed	Inr/(Decr)	%Chg
61101 Regular Instruction	286,538	262,445	252,870	252,870	0	0.0%
61115 Information Technology	0	0	0	209,090	209,090	-
_Total_Reg Instructional Prog	286,538	262,445	252,870	461,960	209,090	82.7%
62201 Curriculum Development	94,282	141,238	145,300	160,300	15,000	10.3%
_Total_Improv-Instr Services	94,282	141,238	145,300	160,300	15,000	10.3%
62302 Media Services	0	0	0	66,420	66,420	-
62310 Library	270,393	308,367	328,160	328,390	230	0.1%
_Total_Educ Media Services	270,393	308,367	328,160	394,810	66,650	20.3%
62401 Board Of Education	295,936	309,878	584,165	439,230	(144,935)	(24.8%)
62402 Superintendent's Office	366,090	394,503	422,550	437,940	15,390	3.6%
_Total_General Administration	662,026	704,381	1,006,715	877,170	(129,545)	(12.9%)
62601 Business Management	372,579	381,602	473,450	469,820	(3,630)	(0.8%)
_Total_Fiscal Serv/Bus Support	372,579	381,602	473,450	469,820	(3,630)	(0.8%)
62710 Plant Operations - Building	1,402,896	1,416,140	1,516,365	1,514,230	(2,135)	(0.1%)
_Total_Plant Oper & Maint Serv	1,402,896	1,416,140	1,516,365	1,514,230	(2,135)	(0.1%)
62801 Regular Transportation	742,156	978,046	967,420	975,820	8,400	0.9%
_Total_Student Transp Service	742,156	978,046	967,420	975,820	8,400	0.9%
68000 Employee Benefits	3,995,101	4,516,240	4,464,320	4,497,010	32,690	0.7%
_Total_Employee Benefits	3,995,101	4,516,240	4,464,320	4,497,010	32,690	0.7%
69000 Transfers Out To Other Funds	190,566	204,590	55,170	65,250	10,080	18.3%
_Total_Transfer Out-Other Fund	190,566	204,590	55,170	65,250	10,080	18.3%
_Total_112 GENERAL FUND - MANSFIE	8,016,537	8,913,049	9,209,770	9,416,370	206,600	2.2%
Grand Total	8,016,537	8,913,049	9,209,770	9,416,370	206,600	2.2%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Substitute needs have stabilized and the fill rate for substitutes has improved. Year to date expenditures are down from the past several years. We continue to provide for collaborative professional learning through the use of judiciously assigned substitute coverage.

OBJECTIVES FOR THE COMING YEAR

Maintain current practices.

MAJOR BUDGET CHANGES AND COMMENTARY

No change.

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
51105 Substitutes - Teachers	201,215	228,599	222,700	222,700	0	0.0%
51109 Substitutes - Inst. Assts.	60,793	36,561	24,500	24,500	0	0.0%
51114 Substitutes - Nurses	24,530	17,285	5,670	5,670	0	0.0%
51139 Title II PT A - Non Cert Grant Deduction	0	(20,000)	0	0	0	-
Total 61101 Regular Instruction	286,538	262,445	252,870	252,870	0	0.0%

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 61115 COMPUTER EDUCATION**

PROGRAM

The goal of the computer education program is to provide each student and teacher with direct access to instructional technologies to support the curriculum. Computer education is integrated into all content areas and classrooms to meet three main objectives: (1) technology use by instructional staff to enhance instruction; (2) technology use by students as learning tools; and (3) develop students' familiarity with technology. This objective is accomplished using Chromebooks, traditional computers, tablets, software/applications, network/internet access, and peripheral devices such as interactive displays and document cameras.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Students and faculty continue to increase their use of technology, particularly in support of project based learning and implementation of the 5 C's in the classroom. Students use a variety of computer resources on a daily basis, most notably Chromebooks (grades 2 – 8) and iPads (grades K – 1). Google apps for education services enhance the learning experience through direct access to collaborative and student-centered learning. Staff are actively involved in further exploring the benefits of GSuite services, including the new Team Drives. Software licenses, online subscription services, and Internet connections reinforce and enrich objectives in the content areas. Virtual Printing has been successful, providing options previously not available. We are piloting PowerTeacher Pro, which makes grading more accessible as it is web-based, and no longer needs a local application to run.

OBJECTIVES FOR THE COMING YEAR

We will need to replace certain end-of-life computers to ensure each room's equipment remains reliable for students and staff. We will upgrade operating systems to their latest version to meet compatibility and online security requirements as an important commitment in an ever evolving technology and Internet cybersecurity environment. As our older touch-panel technology ages, we will continue to implement hardware upgrades to ensure reliability of this essential classroom tool; we are increasingly finding that touch-capable displays are the best solution to update aging Smart Boards. Support and training resources for teachers and staff will continue to be an essential component of successful technology usage. Google has also consistently added new features to Google Apps for Education each year, so we will be ready to explore these new options as they become available. Finally, we will continue to manage and maintain the computer network and equipment through cost effective and efficient hardware acquisition, management, and maintenance.

MAJOR BUDGET CHANGES AND COMMENTARY

A reduction of \$800 from Reference Books and a reduction of \$100 from Equipment Maintenance. These codes are now listed under District Management to reflect actual expenditures and for ease of accounting.

Account and Description	2015-2016	2016-2017	2017-2018	2018-2019	Inr/(Decr)	%Chg
	Actual	Actual	Budget	Proposed		
52210 Training	0	0	0	4,010	4,010	-
53302 Equipment Repair	0	0	0	13,660	13,660	-
53304 Equip Maintenance Contracts	0	0	0	9,300	9,300	-
53934 Election Workers	0	0	0	510	510	-
53975 System Support	0	0	0	31,370	31,370	-
54101 Instructional Supplies	0	0	0	21,250	21,250	-
54214 Reference Bks & Periodicals	0	0	0	800	800	-
54706 Non Capitalized Equipment	0	0	0	2,100	2,100	-
54934 Non-Capitalized Computer Hardware/SFTWR	0	0	0	2,000	2,000	-
55440 Educational Equipment	0	0	0	124,090	124,090	-
Total 61115 Information Technology	0	0	0	209,090	209,090	-

**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

This account addresses several areas of professional improvement. "Professional Improvement Reimbursement" provides for a total of \$16,000 used as a partial reimbursement for teachers, administrators and nurses taking advanced study, negotiated in each group's contract. The curriculum work has focused on implementing student centered instructional practices, supporting teachers to implement a workshop approach to literacy and developing an understanding of 21st century learning needs. This work includes summer learning institutes for teachers and summer curriculum development work. We are in year two of a teacher leadership program for on-going curriculum evaluation and revision.

OBJECTIVES FOR THE COMING YEAR

- Implement summer curriculum development institute and summer literacy institute.
- Expand curriculum teams to include a more representative presence of middle school teachers in the four core academic teams.

MAJOR BUDGET CHANGES AND COMMENTARY

Increase supports expanded teacher leader program.

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
51010 Curriculum Development	12,875	16,375	20,000	20,000	0	0.0%
51056 Team Leader	0	50,000	62,500	72,500	10,000	16.0%
51102 Secretaries	1,281	0	0	0	0	-
52201 Prof Improv Reimbursement	20,903	15,274	16,000	16,000	0	0.0%
52202 Travel/Conference Fees	14,750	11,898	15,000	15,000	0	0.0%
52203 Membership Fees/Prof Dues	740	383	500	500	0	0.0%
53120 Prof & Tech Services	34,576	0	0	0	0	-
53926 Postage	0	0	100	100	0	0.0%
53981 Assessments	0	0	10,700	10,700	0	0.0%
53982 Program Services	0	35,080	15,000	15,000	0	0.0%
54214 Reference Bks & Periodicals	4,477	960	1,500	1,500	0	0.0%
54301 Office Supplies	761	550	2,000	2,000	0	0.0%
54402 Food	0	258	0	0	0	-
54911 Other Program Supplies	3,919	10,460	2,000	2,000	0	0.0%
54925 District Math/Science	0	0	0	2,500	2,500	-
54926 District Language Arts	0	0	0	2,500	2,500	-
Total 62201 Curriculum Development	94,282	141,238	145,300	160,300	15,000	10.3%

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 62302 MEDIA SERVICES**

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 at MMS 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 community. We maintain a comprehensive inventory of equipment as well as the repair and upkeep of an extensive variety of hardware. We will continue to provide teachers and students with access to quality projection devices in instructional spaces. Additionally, we are exploring the change to digital displays to replace our aging smartboard technology.

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. We need to replace older devices so that they meet the needs of students and teachers to support visual learning. Original projectors installed 4 to 5 years ago are wearing out and need replacement. Lamp replacement is also increasing as existing lamps approach their life expectancy. Expanding the use of newer document cameras and digital displays, especially as projection devices shift into instructional uses of flat screen interactive televisions is a priority for our department. The Media Services staff will continue to work with the Instructional Technology staff to coordinate support between computer, library, and audiovisual media. Long term we will need to address the issue of updating the projector devices in the auditorium and cafeteria.

MAJOR BUDGET CHANGES AND COMMENTARY

These codes are now listed under District Management to reflect actual expenditures and for ease of accounting.

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
51107 Library & Media Personnel	0	0	0	23,220	23,220	-
53302 Equipment Repair	0	0	0	4,310	4,310	-
54101 Instructional Supplies	0	0	0	6,350	6,350	-
54706 Non Capitalized Equipment	0	0	0	12,500	12,500	-
55440 Educational Equipment	0	0	0	20,040	20,040	-
Total 62302 Media Services	0	0	0	66,420	66,420	-

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 62310 LIBRARY**

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 increasing the professional librarian support in our elementary schools. This additional staffing has allowed us to begin connecting our school libraries to our new literacy model and to initiate a new information literacy curriculum including research reliability and digital citizenship. Additionally, we continue to support changes in our curriculums. We have also expanded the use of certified Therapy Dogs to connect and motivate reluctant readers, introduction to Makerspaces, and outreach through our Little Lending Library program.

OBJECTIVES FOR THE COMING YEAR

This coming year we will continue to explore digital reading opportunities as well as online learning options to support students. These programs would dovetail with our planned 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, digital citizenship, STEAM activities, and Chromebooks. We also continue to find cost effective ways to support libraries within each of our schools.

MAJOR BUDGET CHANGES AND COMMENTARY

Some line amounts have been shifted to more accurately represent expenditures.

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
51005 Library - Certified	92,422	93,924	96,000	96,000	0	0.0%
51101 Instructional Assts.	71,078	73,547	78,650	81,270	2,620	3.3%
51107 Library & Media Personnel	55,630	78,966	82,510	85,170	2,660	3.2%
52202 Travel/Conference Fees	726	2,506	850	850	0	0.0%
52203 Membership Fees/Prof Dues	447	450	650	650	0	0.0%
53120 Prof & Tech Services	43	0	0	0	0	-
53925 Printing & Binding	73	827	1,700	1,400	(300)	(17.6%)
53926 Postage	94	196	200	150	(50)	(25.0%)
53951 Automated Operations	19,885	21,120	23,620	20,125	(3,495)	(14.8%)
53960 Other Purchased Services	1,152	198	0	0	0	-
53982 Program Services	0	102	2,100	1,200	(900)	(42.9%)
54102 Library Supplies	236	1,138	1,600	1,475	(125)	(7.8%)
54103 Audiovisual	3,733	1,937	5,200	4,100	(1,100)	(21.2%)
54214 Reference Bks & Periodicals	2,579	5,533	2,950	2,950	0	0.0%
54215 Library Books - New	22,069	24,203	27,350	27,650	300	1.1%
54216 Library Books - Replacement	168	712	750	850	100	13.3%
54301 Office Supplies	0	711	900	900	0	0.0%
54402 Food	58	48	100	100	0	0.0%
54706 Non Capitalized Equipment	0	0	0	3,100	3,100	-
54932 Non-Capitalized Furniture	0	0	0	450	450	-
55422 Furniture/Furnishings	0	352	450	0	(450)	(100.0%)
55430 Equipment - Other	0	1,897	2,580	0	(2,580)	(100.0%)
Total 62310 Library	270,393	308,367	328,160	328,390	230	0.1%

**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. To include funding for a contingency teacher to address increased class size resulting from new enrollment.

MAJOR BUDGET CHANGES AND COMMENTARY

The items included in salary and wages are for retirement benefits, unsettled contracts, and employee terminal benefits. It also reflects funding for Frontline, online substitute placement and absence management program.

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
51004 Early Retirement (5 Yr Salary)	185,070	196,925	163,780	146,930	(16,850)	(10.3%)
51025 Salaries & Wages - Certified	0	0	196,761	114,760	(82,001)	(41.7%)
51053 Contingency Teacher Instruction K-8	0	0	0	61,040	61,040	-
51102 Secretaries	4,465	4,337	4,550	4,650	100	2.2%
51125 Separation Pay	23,197	27,231	20,000	20,000	0	0.0%
52202 Travel/Conference Fees	476	610	1,500	1,500	0	0.0%
52203 Membership Fees/Prof Dues	1,599	12,512	12,500	12,500	0	0.0%
53120 Prof & Tech Services	20,157	2,360	3,000	3,000	0	0.0%
53122 Legal Services	45,941	36,065	45,000	45,000	0	0.0%
53125 Audit Expense	4,300	4,300	4,550	4,550	0	0.0%
53926 Postage	2,500	1,854	1,800	1,800	0	0.0%
53982 Program Services	0	16,984	12,500	12,500	0	0.0%
54251 Gifts/Memorials	470	1,036	1,500	1,500	0	0.0%
54301 Office Supplies	3,939	3,953	3,000	3,000	0	0.0%
54402 Food	1,474	1,471	1,500	1,500	0	0.0%
54706 Non Capitalized Equipment	0	0	0	500	500	-
54917 Special Events	48	240	4,500	4,500	0	0.0%
54998 Unalloc. Budget Reduction	0	0	107,224	0	(107,224)	(100.0%)
55430 Equipment - Other	2,300	0	500	0	(500)	(100.0%)
Total 62401 Board Of Education	295,936	309,878	584,165	439,230	(144,935)	(24.8%)

**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, curriculum development and implementation, and district leadership to advance Board of Education goals.

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 teaching, learning, and extracurricular activities in the school system.

OBJECTIVES FOR THE COMING YEAR

- Focus on infusing 21st Century Skills throughout the school system.
- Creating a plan for the future of school facilities.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
51002 Administrators	130,625	133,238	112,510	122,210	9,700	8.6%
51102 Secretaries	148,331	153,223	137,260	135,790	(1,470)	(1.1%)
51111 Other Salaries	1,175	855	0	0	0	-
51122 Overtime - Time And One Half	106	0	0	0	0	-
52202 Travel/Conference Fees	682	277	1,500	1,500	0	0.0%
52203 Membership Fees/Prof Dues	1,801	2,484	1,500	1,500	0	0.0%
52212 Mileage Reimbursement	622	232	750	750	0	0.0%
53120 Prof & Tech Services	1,180	0	0	0	0	-
53122 Legal Services	1,204	10,000	10,000	10,000	0	0.0%
53926 Postage	477	777	1,000	1,000	0	0.0%
53982 Program Services	0	4,509	5,000	5,000	0	0.0%
54214 Reference Bks & Periodicals	0	350	0	0	0	-
54301 Office Supplies	732	2,248	3,500	2,500	(1,000)	(28.6%)
54911 Other Program Supplies	457	2,405	2,500	2,500	0	0.0%
Total 62404 Special Education Admin	287,392	310,598	275,520	282,750	7,230	2.6%

**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, budget preparation, and risk management.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The primary emphasis this year is assisting the Board of Education with the School Facilities Planning Study and project assistance for the Middle School gymnasium project. The Finance office will continue to monitor compliance with the new procedures and provide guidance for any inconsistencies.

OBJECTIVES FOR THE COMING YEAR

Provide cost/benefit analysis of any building repairs and improvements for creating energy efficient buildings and providing educational enhancements in light of the long term needs of the building. Assist with cost analysis and potential school construction grant analysis should a renovation or construction project be undertaken.

MAJOR BUDGET CHANGES AND COMMENTARY

The cost of shared Financial and Information Technology services is determined by the cooperative agreement between the Town, Board and Region 19 dated July 1, 2016. Per this agreement, the Board pays 23% of Shared Finance Services, and 27.5% of Shared Information Technology (IT) Services.

FY 2018/19 reflects a reduction in the overall cost of IT Services. General Liability Insurance reflects a 6% increase, 3% for FY 2017-2018 and 3% for FY2018-2019.

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
51002 Administrators	41,563	41,760	0	0	0	-
51108 Finance Personnel	88,790	89,488	0	0	0	-
52202 Travel/Conference Fees	0	959	0	0	0	-
52203 Membership Fees/Prof Dues	625	625	0	0	0	-
53119 Shared IT Services	166,300	171,290	188,780	180,780	(8,000)	(4.2%)
53144 Shared Financial Services	0	0	205,990	205,610	(380)	(0.2%)
53801 General Liability Insurance	75,301	77,448	78,680	83,430	4,750	6.0%
54301 Office Supplies	0	32	0	0	0	-
_Total 62601 Business Management	372,579	381,602	473,450	469,820	(3,630)	(0.8%)

**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

The Maintenance Department participated in the following improvements to the schools.

- Renovations and replacements of equipment at the Middle School for Gym and Locker rooms
- Upgrades to much needed carpets and flooring at the Middle School
- New Playground at the Vinton elementary school
- Painting the exterior of Southeast School

OBJECTIVES FOR THE COMING YEAR

Continue programs to pursue a "green" philosophy in all schools. Continue to look for opportunities to save energy with new technologies. Continue to keep schools in good operational condition.

MAJOR BUDGET CHANGES AND COMMENTARY

Energy account adjustments reflect current contract prices and usage as well as an adjustment for prior year usage compared to budget. Continue to work on a capital improvement budget that is more inclusive of short comings at each of the schools and needed improvements.

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
51102 Secretaries	30,826	32,628	14,175	25,200	11,025	77.8%
51103 Maintenance Personnel	583,187	599,548	698,530	732,180	33,650	4.8%
51106 Part-time (nb)	0	13,001	0	0	0	-
51113 Substitutes - Maintenance Personnel	16,214	11,519	30,000	30,000	0	0.0%
51120 Overtime - Straight Time	4,679	6,812	3,000	3,000	0	0.0%
51121 Overtime - Double Time	2,407	3,847	2,500	2,500	0	0.0%
51122 Overtime - Time And One Half	57,779	55,783	11,110	27,000	15,890	143.0%
51123 Summer Help	21,847	16,377	10,000	10,000	0	0.0%
52201 Prof Improv Reimbursement	0	0	1,000	1,000	0	0.0%
52202 Travel/Conference Fees	0	0	1,400	1,400	0	0.0%
52210 Training	1,561	1,413	1,350	1,350	0	0.0%
52212 Mileage Reimbursement	681	196	350	350	0	0.0%
53213 Refuse Collection	36,831	30,911	39,500	39,500	0	0.0%
53232 Bldg Maintenance Service	55,008	62,233	51,000	51,000	0	0.0%
53301 Building Repairs	18,815	33,363	31,000	31,000	0	0.0%
53302 Equipment Repair	21,891	36,630	33,500	33,500	0	0.0%
53921 Alarm Service	16,264	16,800	22,000	3,250	(18,750)	(85.2%)
53964 Voice Communications	56,000	56,000	56,000	56,000	0	0.0%
53984 Monitoring Services	0	0	0	18,750	18,750	-
54308 Computer Software	1,050	4,580	4,500	4,500	0	0.0%
54511 Grounds Supplies	667	1,777	2,750	2,750	0	0.0%
54603 Fuel Oil	100,180	70,000	60,000	25,000	(35,000)	(58.3%)
54604 Electric	246,000	226,000	231,000	245,000	14,000	6.1%
54605 Propane	2,543	1,700	1,700	30,000	28,300	1664.7%
54606 Natural Gas	90,000	80,000	70,000	100,000	30,000	42.9%
54610 Clean Energy	610	0	0	0	0	-
54701 Building Supplies	36,944	51,742	38,000	38,000	0	0.0%
54705 Hand Tools	0	500	0	0	0	-
54706 Non Capitalized Equipment	0	0	0	650	650	-
54907 Uniforms	912	1,356	900	900	0	0.0%
54934 Non-Capitalized Computer Hardware/SFTWR	0	0	0	450	450	-
55421 Computer Hardware/Software	0	725	450	0	(450)	(100.0%)
55430 Equipment - Other	0	699	100,650	0	(100,650)	(100.0%)
Total 62710 Plant Operations - Building	1,402,896	1,416,140	1,516,365	1,514,230	(2,135)	(0.1%)

**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

2017-2018 is the second year in a five year contract with M & J Transportation.

OBJECTIVES FOR THE COMING YEAR

Provide efficient, cost effective transportation for Mansfield students which adheres to Board of Education policy.

MAJOR BUDGET CHANGES AND COMMENTARY

This budget reflects the anticipated cost of pupil transportation for 2018-2019 per our contract with M & J Transportation. The contract reflects a 3.3% price increase from FY 2017-2018 to FY 2018-19.

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
53120 Prof & Tech Services	4,074	0	0	0	0	-
53906 Overtime on Reg. Transp. Runs	0	0	4,990	10,000	5,010	100.4%
53907 Late Runs	0	0	56,380	63,400	7,020	12.5%
53908 Pre-School Transportation	71,139	89,595	93,070	96,150	3,080	3.3%
53910 Pupil Transportation	811,026	1,111,401	1,120,140	1,114,400	(5,740)	(0.5%)
53911 Pupil Transportation Reimburse	(341,160)	(348,300)	(412,160)	(398,130)	14,030	(3.4%)
53982 Program Services	0	10,350	5,000	10,000	5,000	100.0%
54602 Diesel Fuel	190,000	115,000	100,000	80,000	(20,000)	(20.0%)
54908 Safety Supplies	6,840	0	0	0	0	-
54917 Special Events	237	0	0	0	0	-
Total 62801 Regular Transportation	742,156	978,046	967,420	975,820	8,400	0.9%

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

PROGRAM

This activity provides for employee benefit expenditures, including medical 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

Following several years of significant increases in claims experience, the Health Insurance Fund saw a 12.5% reduction in claims for FY 2015-2016 and a 6.0% reduction in FY 2016-2017. This reduction in claims combined with the fund balance restoration plan, brings the fund back to fully-funded. As a result, insurance rates for FY 2018-2019 are remaining mostly flat, with some plans reflecting decreased rates.

OBJECTIVES FOR THE COMING YEAR

Continue to pursue opportunities for savings, including rolling out high-deductible health care plans with health savings accounts for employees in all member groups.

MAJOR BUDGET CHANGES AND COMMENTARY

As we move to high-deductible health care plans, our cost for health savings accounts contributions has increased. However, this is nearly completely offset by the reductions in rates and a decrease in the number of covered employees. We anticipate as more member groups move to high-deductible plans, our claims experience will continue to improve or remain stable.

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
52001 Social Security	200,206	201,474	203,690	197,930	(5,760)	(2.8%)
52002 Workers Compensation	178,890	187,950	187,950	152,480	(35,470)	(18.9%)
52003 MERS	337,938	350,760	362,680	360,740	(1,940)	(0.5%)
52004 MERS/Adjustments	489	489	500	500	0	0.0%
52005 Unemployment Compensation	6,241	3,880	10,000	54,000	44,000	440.0%
52007 Medicare	189,136	194,071	210,560	207,100	(3,460)	(1.6%)
52008 MERS/Administrative Assesment	22,880	22,880	24,100	25,750	1,650	6.8%
52101 Board-Medical Insurance	3,006,490	3,501,550	3,412,970	3,444,710	31,740	0.9%
52106 Employee Assist Prog (USMHS)	9,520	9,520	9,800	9,800	0	0.0%
52108 Board - Life Insurance	38,880	39,553	39,470	40,000	530	1.3%
52210 Training	9	0	0	0	0	-
52212 Mileage Reimbursement	3,607	2,973	2,000	3,400	1,400	70.0%
53111 Medical Services	815	1,140	600	600	0	0.0%
Total 68000 Employee Benefits	3,995,101	4,516,240	4,464,320	4,497,010	32,690	0.7%

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

PROGRAM

This activity represents the School General Fund 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

An increase is recommended to cover the cost of nursing services at Oak Grove School. We have seen a slight reduction in the State grant that helps to offset these costs. The contribution to the Suzuki program is reduced based on current enrollment in the program and the current level of fund balance. The increase for the contribution to the Medical Pension Trust Fund is based on the most recent actuarial study.

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
58211 Cnr	105,000	122,000	0	0	0	-
58222 Other Operating-Oak Grove	8,850	9,000	10,000	15,000	5,000	50.0%
58223 Other Operating-Suzuki	27,000	27,000	27,000	15,000	(12,000)	(44.4%)
58225 Other Operating-Summer School	8,716	5,000	6,000	6,000	0	0.0%
58228 Other Operating-EnhanceStudent	35,000	30,000	0	0	0	-
58714 Medical Pension Trust Fund	6,000	11,590	12,170	29,250	17,080	140.3%
Total 69000 Transfers Out To Other Fund	190,566	204,590	55,170	65,250	10,080	18.3%

SUPPORT SERVICES

Mansfield Board of Education
Summary by Object - Support Services

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
51001 Classroom Instruction - Cert	1,163,411	1,174,831	1,181,270	1,165,770	(15,500)	(1.3%)
51021 Chapter I - Deduction	(100,877)	(108,780)	(108,780)	(107,580)	1,200	(1.1%)
51024 Preschool Grant Deduction	(15,562)	(15,954)	(15,960)	(15,250)	710	(4.4%)
_Total_Cert Wages	1,046,972	1,050,097	1,056,530	1,042,940	(13,590)	(1.3%)
51101 Instructional Assts.	97,303	119,804	119,860	123,920	4,060	3.4%
51104 Nurses	199,869	205,687	213,450	213,450	0	0.0%
_Total_Noncertif.	297,172	325,491	333,310	337,370	4,060	1.2%
52202 Travel/Conference Fees	269	1,134	2,150	2,150	0	0.0%
52203 Membership Fees/Prof Dues	1,314	612	5,000	5,000	0	0.0%
_Total_Misc Benefits	1,583	1,746	7,150	7,150	0	0.0%
53120 Prof & Tech Services	12,922	7,126	2,500	2,500	0	0.0%
_Total_Prof & Tech Services	12,922	7,126	2,500	2,500	0	0.0%
53304 Equip Maintenance Contracts	535	535	800	800	0	0.0%
_Total_Repairs/Maintenance	535	535	800	800	0	0.0%
53510 Magnet School Tuition	35,518	40,073	45,000	45,000	0	0.0%
_Total_Tuition	35,518	40,073	45,000	45,000	0	0.0%
53982 Program Services	0	535	11,500	11,500	0	0.0%
_Total_Other Purch Services	0	535	11,500	11,500	0	0.0%
54101 Instructional Supplies	11,693	10,593	16,000	16,000	0	0.0%
_Total_Instructional Supplies	11,693	10,593	16,000	16,000	0	0.0%
54211 Textbook - New	466	149	2,000	2,000	0	0.0%
54214 Reference Bks & Periodicals	46	0	0	0	0	-
_Total_School/Library Books	512	149	2,000	2,000	0	0.0%
54301 Office Supplies	115	70	200	200	0	0.0%
54304 Medical Supplies	4,562	5,295	9,700	9,700	0	0.0%
_Total_Office Supplies	4,677	5,365	9,900	9,900	0	0.0%
54402 Food	12,736	11,700	13,300	13,300	0	0.0%
54911 Other Program Supplies	4,823	0	0	0	0	-
54932 Non-Capitalized Furniture	0	0	0	1,000	1,000	-
_Total_Other Supplies	17,559	11,700	13,300	14,300	1,000	7.5%
55422 Furniture/Furnishings	0	0	1,000	0	(1,000)	(100.0%)
_Total_Equipment	0	0	1,000	0	(1,000)	(100.0%)
56310 Field Trips	3,070	5,018	6,350	6,350	0	0.0%
_Total_Misc Expenses & Fees	3,070	5,018	6,350	6,350	0	0.0%
_Total_112 GENERAL FUND - MANSFIELD	1,432,213	1,458,428	1,505,340	1,495,810	(9,530)	(0.6%)
Grand Total	1,432,213	1,458,428	1,505,340	1,495,810	(9,530)	(0.6%)

Mansfield Board of Education
Summary by Activity - Support Services

Account and Description	2015-2016	2016-2017	2017-2018	2018-2019		
	Actual	Actual	Budget	Proposed	Inr/(Decr)	%Chg
61202 Enrichment	441,676	452,494	477,720	477,720	0	0.0%
61204 Preschool	330,441	356,981	367,550	374,120	6,570	1.8%
_Total_Special Educ. Programs	772,117	809,475	845,270	851,840	6,570	0.8%
61310 Remedial Reading/Math	407,886	390,346	380,270	364,170	(16,100)	(4.4%)
_Total_Culturally Disadv Pupil	407,886	390,346	380,270	364,170	(16,100)	(4.4%)
61600 Tuition Payments	35,518	40,073	45,000	45,000	0	0.0%
_Total_Tuition Payments	35,518	40,073	45,000	45,000	0	0.0%
62103 Health Services	211,600	217,400	232,650	232,650	0	0.0%
62106 Pupil Services - Testing	4,823	0	0	0	0	-
_Total_Support Serv-Students	216,423	217,400	232,650	232,650	0	0.0%
62202 Professional Development	269	1,134	2,150	2,150	0	0.0%
_Total_Improv-Instr Services	269	1,134	2,150	2,150	0	0.0%
_Total_112 GENERAL FUND - BOARD	1,432,213	1,458,428	1,505,340	1,495,810	(9,530)	(0.6%)
Grand Total	1,432,213	1,458,428	1,505,340	1,495,810	(9,530)	(0.6%)

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

PROGRAM

The Enrichment Program focuses on implementation of the 21st Century Skills of Collaboration, Creativity, Critical Thinking, Communication, and Citizen of the World. Enrichment teachers collaborate with teachers across disciplines to provide programming for all students. In addition to supporting the needs of those students who demonstrate mastery beyond their grade level expectations, enrichment teachers provide opportunities to the larger school community through whole class instruction and whole school activities.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

- Provided project based learning experiences to all students.
- Held a variety of activities including History Day, Science Fair, Student Health Fair, Invention Convention, and Robotics.
- Provided distance-learning programs in mathematics based on student need.

OBJECTIVES FOR THE COMING YEAR

- Revise and update the description of the enrichment program to reflect current practices.
- Continue to collaborate with grade level teachers to develop programming that meets 21st century skill development.
- Pursue collaborative, rigorous, student-centered experiences through Project Based Learning.

MAJOR BUDGET CHANGES AND COMMENTARY

No significant changes to the proposed 2018-2019 budget.

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
51001 Classroom Instruction - Cert	424,427	441,329	451,070	451,070	0	0.0%
52203 Membership Fees/Prof Dues	561	0	4,000	4,000	0	0.0%
53120 Prof & Tech Services	7,362	2,467	0	0	0	-
53982 Program Services	0	0	7,000	7,000	0	0.0%
54101 Instructional Supplies	5,790	3,531	7,500	7,500	0	0.0%
54211 Textbook - New	466	149	1,500	1,500	0	0.0%
54402 Food	0	0	300	300	0	0.0%
56310 Field Trips	3,070	5,018	6,350	6,350	0	0.0%
Total 61202 Enrichment	441,676	452,494	477,720	477,720	0	0.0%

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

PROGRAM

The Mansfield Prekindergarten Program provides three and four year old children with an integrated and developmentally appropriate prekindergarten experience. Programming is designed to meet the needs of all children. The curriculum is based on the Connecticut Early Learning and Developmental Standards (ELDS), which supports the Mansfield Portrait of the Graduate. This is accomplished by providing children with opportunities to collaborate, communicate, think critically and creatively express themselves. Play theory supports programming in guiding young learners to see themselves as capable and competent in a child-centered classroom.

The prekindergarten program offers annual universal screening for three and four-year-old children. The program also works in collaboration with Birth-to-Three services in order to transition students to the preschool program if recommended by the Planning and Placement Team.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

- Prekindergarten teachers participated in Reader's Workshop training throughout the school year.
- Prekindergarten teachers have implemented Shared Reading and Interactive Read Alouds.

OBJECTIVES FOR THE COMING YEAR

- Continue to expand activities and opportunities that allow children to collaborate, think critically and creatively express themselves.
- Train and implement the new ELDS assessment.
- Continue to calibrate our programs through assessments and activities.
- Modify and adapt progress reporting system.

MAJOR BUDGET CHANGES

No significant changes to the proposed 2018-2019 budget.

Account and Description	2015-2016	2016-2017	2017-2018	2018-2019	Inr/(Decr)	%Chg
	Actual	Actual	Budget	Proposed		
51001 Classroom Instruction - Cert	232,410	237,947	245,150	246,950	1,800	0.7%
51024 Prekindergarten Grant Deduction	(15,562)	(15,954)	(15,960)	(15,250)	710	(4.7%)
51101 Instructional Assts.	97,303	119,804	119,860	123,920	4,060	3.3%
54101 Instructional Supplies	3,554	3,484	4,500	4,500	0	0.0%
54402 Food	12,736	11,700	13,000	13,000	0	0.0%
54932 Non-Capitalized Furniture	0	0	0	1,000	1,000	100.0%
55422 Furniture/Furnishings	0	0	1,000	0	(1,000)	-
Total 61204 Prekindergarten	330,441	356,981	367,550	374,120	6,570	1.8%

**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 is now supported primarily through local funds.

At the elementary schools, reading/language arts support is provided by the building based Literacy Coach/Remedial Reading Teachers. Math support is provided by building based special education teachers and instructional assistants under the supervision of our District Math Consultant.

At the middle school level, the emphasis in reading support is on the development of foundational skills for written and verbal communication, developing inferences, analyzing a variety of viewpoints, and critical thinking. There is also a focus on the development of foundational math skills that address the critical areas of focus outlined in the Common Core State Standards at each grade level.

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. The goal of these supports is to supplement the classroom math and reading instruction rather than supplant it.

Academic Reading Support students are guided in areas of comprehension, oral reading fluency and phonemic awareness as needed. Differentiated and individualized instruction (as needed), along with progress monitoring, build students' reading ability along a core progression of skills in need of support. The ultimate goal being the transfer of useful reading skills and strategies toward all varieties of reading encounters.

Academic Math Support students are assisted as they progress through the following areas: counting and cardinality, numbers and operations in base 10, numbers and operations with fractions, ratios and proportions, our number system, and expressions and equations.

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 the identified 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: \$100,877 in 2015-2016, \$108,780 in 2016-2017, \$108,780 in 2017-2018, \$107,580 in 2018-2019. We expect to receive \$109,780 for the 2018-2019 school year. There are no significant changes for the proposed 2018-2019 budget.

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
51001 Classroom Instruction - Cert	506,574	495,555	485,050	467,750	(17,300)	(3.7%)
51021 Chapter I - Deduction	(100,877)	(108,780)	(108,780)	(107,580)	1,200	(1.1%)
54101 Instructional Supplies	2,189	3,571	4,000	4,000	0	0.0%
Total 61310 Remedial Reading/Math	407,886	390,346	380,270	364,170	(16,100)	(4.4%)

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

PROGRAM

This program represents the cost of sending Mansfield students to magnet schools. Based on the current number of students enrolled in magnet schools, it is anticipated that nine students will be attending these same schools for the 2018-2019 school year. Five of these students are currently enrolled in the Barrows STEM School and four of these students are currently enrolled in CREC Schools.

MAJOR BUDGET CHANGES

Two eighth grade students currently attend the Barrows STEM School. They are no longer counted in the magnet school population for the 2018-2019 school year. There are no significant changes for the proposed 2018-2019 budget.

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
53510 Magnet School Tuition	35,518	40,073	45,000	45,000	0	0.0%
Total 61600 Tuition Payments	35,518	40,073	45,000	45,000	0	0.0%

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

PROGRAM

School nurses are vital in schools for the health and safety of all children. School nurses provide system-wide health services for members of the school community who have acute, chronic and emergent health care needs. School nurses identify and evaluate health needs of students with a broad range of physical, developmental, behavioral and emotional conditions that may directly impact student academic performance. This is a continuous process throughout the school year as health concerns and needs emerge and evolve.

Utilizing nursing interventions can significantly minimize student absenteeism and optimize student health and learning with an ultimate intention of keeping students in the classroom. Communication and collaboration with school personnel, parents, and community agencies regarding health and wellness, health trends, general health policies and illness prevention, to name a few, is essential to this process.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

- The school nurses updated the nursing manual for district-wide use.
- School nurses continue to meet the demand for skilled nursing procedures for students with chronic health conditions (e.g. gastrostomy tube care and monitoring, gastrostomy feedings (via pump and via syringe), routine ostomy care and emptying, ostomy stoma monitoring, diabetic glucose monitoring).
- Naloxone, a lifesaving medicine to reverse the effects of opioids, is available for nurse administration at MMS, if warranted.

OBJECTIVES FOR THE COMING YEAR

Nurses and Administration continue to recruit nurse substitutes. Participation on the Advisory Council on Wellness and promotion of healthy school environments are ongoing objectives.

MAJOR BUDGET CHANGES AND COMMENTARY

No significant changes are proposed for the 2018-2019 budget.

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
51104 Nurses	199,869	205,687	213,450	213,450	0	0.0%
52203 Membership Fees/Prof Dues	753	612	1,000	1,000	0	0.0%
53120 Prof & Tech Services	5,560	4,659	2,500	2,500	0	0.0%
53304 Equip Maintenance Contracts	535	535	800	800	0	0.0%
53982 Program Services	0	535	4,500	4,500	0	0.0%
54101 Instructional Supplies	160	7	0	0	0	-
54211 Textbook - New	0	0	500	500	0	0.0%
54214 Reference Bks & Periodicals	46	0	0	0	0	-
54301 Office Supplies	115	70	200	200	0	0.0%
54304 Medical Supplies	4,562	5,295	9,700	9,700	0	0.0%
Total 62103 Health Services	211,600	217,400	232,650	232,650	0	0.0%

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 remain current on best practices. This is a critical piece in building in-district capacity to meet a wider range of student needs and best impact student learning.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

All staff have participated in professional development related to developing 21st Century Skills.

OBJECTIVES FOR THE COMING YEAR

Continued self-directed participation in professional development that ultimately enhances the educational environment for all students.

MAJOR BUDGET CHANGES AND COMMENTARY

No changes are proposed for the 2018-2019 budget.

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
52202 Travel/Conference Fees	269	1,134	2,150	2,150	0	0.0%
Total 62202 Professional Development	269	1,134	2,150	2,150	0	0.0%

SPECIAL EDUCATION

Mansfield Board of Education
Summary by Object - Special Education

Account and Description	2015-2016	2016-2017	2017-2018	2018-2019	Inr/(Decr)	%Chg
	Actual	Actual	Budget	Proposed		
51001 Classroom Instruction - Cert	1,528,749	1,510,490	1,470,210	1,479,790	9,580	0.7%
51002 Administrators	131,625	133,738	113,510	123,210	9,700	8.5%
51014 Tutoring	3,856	2,713	2,800	2,800	0	0.0%
51022 Title VIB - Deduction	(151,221)	(159,211)	(159,210)	(152,700)	6,510	(4.1%)
_Total_Cert Wages	1,513,009	1,487,730	1,427,310	1,453,100	25,790	1.8%
51101 Instructional Assts.	593,177	600,676	593,770	618,590	24,820	4.2%
51102 Secretaries	148,331	153,223	137,260	135,790	(1,470)	(1.1%)
51105 Substitutes - Teachers	0	0	7,000	7,000	0	0.0%
51109 Substitutes - Inst. Assts.	6,918	10,489	19,000	19,000	0	0.0%
51111 Other Salaries	1,175	855	0	0	0	-
51122 Overtime - Time And One Half	106	0	0	0	0	-
_Total_Noncertif.	749,707	765,243	757,030	780,380	23,350	3.1%
52202 Travel/Conference Fees	4,547	8,057	3,650	3,650	0	0.0%
52203 Membership Fees/Prof Dues	3,026	3,623	3,550	3,550	0	0.0%
52212 Mileage Reimbursement	662	232	1,750	1,250	(500)	(28.6%)
_Total_Misc Benefits	8,235	11,912	8,950	8,450	(500)	(5.6%)
53113 Psychiatric Services	23,450	10,400	25,000	15,000	(10,000)	(40.0%)
53114 Physical Therapists	80,780	67,000	87,500	89,000	1,500	1.7%
53115 Occupational Therapy	73,161	70,511	82,000	82,300	300	0.4%
53116 Outside Evaluations	19,626	67,489	45,000	55,000	10,000	22.2%
53120 Prof & Tech Services	1,180	0	0	0	0	-
53122 Legal Services	1,204	10,000	10,000	10,000	0	0.0%
_Total_Prof & Tech Services	199,401	225,400	249,500	251,300	1,800	0.7%
53304 Equip Maintenance Contracts	380	955	1,000	1,000	0	0.0%
_Total_Repairs/Maintenance	380	955	1,000	1,000	0	0.0%
53501 Tuition-Public Schools In Ct	0	3,426	5,000	5,000	0	0.0%
53502 Tuition - Private Schools	351,998	202,640	321,000	475,000	154,000	48.0%
53503 Tuition-Public Out Of Ct	0	25,436	0	0	0	-
53506 Tuition-State Agency/Private	122,375	0	75,000	0	(75,000)	(100.0%)
53508 Excess Cost Grant Deduction	0	0	(50,200)	(38,230)	11,970	(23.8%)
53509 Tuition-SpEd Reserve Fund	0	0	(50,000)	(25,000)	25,000	(50.0%)
_Total_Tuition	474,373	231,502	300,800	416,770	115,970	38.6%
53910 Pupil Transportation	248,757	179,009	192,400	197,000	4,600	2.4%
53926 Postage	477	777	1,000	1,000	0	0.0%
53958 Title VIB Deduction	(60,000)	(60,000)	(60,000)	(60,000)	0	0.0%
53982 Program Services	0	4,509	5,000	5,000	0	0.0%
_Total_Other Purch Services	189,234	124,295	138,400	143,000	4,600	3.3%
54101 Instructional Supplies	5,797	5,640	9,500	7,200	(2,300)	(24.2%)
54112 Testing Protocols	0	0	3,000	3,000	0	0.0%
_Total_Instructional Supplies	5,797	5,640	12,500	10,200	(2,300)	(18.4%)
54211 Textbook - New	297	161	1,200	1,200	0	0.0%
54214 Reference Bks & Periodicals	371	600	0	0	0	-
_Total_School/Library Books	668	761	1,200	1,200	0	0.0%
54301 Office Supplies	732	2,248	3,500	2,500	(1,000)	(28.6%)
54304 Medical Supplies	1,984	8,548	3,000	3,000	0	0.0%
_Total_Office Supplies	2,716	10,796	6,500	5,500	(1,000)	(15.4%)

Mansfield Board of Education
Summary by Object - Special Education

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
54706 Non Capitalized Equipment	0	0	0	4,500	4,500	#DIV/0!
_Total_Building Supplies	0	0	0	4,500	4,500	#DIV/0!
54911 Other Program Supplies	6,409	11,966	16,200	13,000	(3,200)	(19.8%)
54934 Non-Capitalized Computer Hdwr/Sft	0	0	0	3,500	3,500	-
_Total_Other Supplies	6,409	11,966	16,200	16,500	300	1.9%
55421 Computer Hardware/Software	0	2,712	3,500	0	(3,500)	(100.0%)
55430 Equipment - Other	2,761	5,270	4,500	0	(4,500)	(100.0%)
_Total_Equipment	2,761	7,982	8,000	0	(8,000)	(100.0%)
_Total_112 GENERAL FUND - MANSFIE	3,152,690	2,884,182	2,927,390	3,091,900	164,510	5.6%
Grand Total	3,152,690	2,884,182	2,927,390	3,091,900	164,510	5.6%

Mansfield Board of Education
Summary by Activity - Special Education

Account and Description	2015-2016	2016-2017	2017-2018	2018-2019	Inr/(Decr)	%Chg
	Actual	Actual	Budget	Proposed		
61201 Special Ed Instruction	1,501,425	1,476,897	1,515,990	1,537,810	21,820	1.4%
_Total_Special Educ. Programs	1,501,425	1,476,897	1,515,990	1,537,810	21,820	1.4%
61400 Summer School	54,580	49,280	64,900	70,500	5,600	8.6%
_Total_Summer School-Free Only	54,580	49,280	64,900	70,500	5,600	8.6%
61600 Tuition Payments	444,373	201,502	270,800	386,770	115,970	42.8%
_Total_Tuition Payments	444,373	201,502	270,800	386,770	115,970	42.8%
62104 Outside Eval/Contracted Serv	195,296	222,562	238,000	238,000	0	0.0%
62105 Speech and Language	179,245	161,045	102,740	109,640	6,900	6.7%
62108 Psychological Services	279,143	316,158	307,290	314,280	6,990	2.3%
_Total_Support Serv-Students	653,684	699,765	648,030	661,920	13,890	2.1%
62202 Professional Development	3,865	7,805	2,150	2,150	0	0.0%
_Total_Improv-Inst Services	3,865	7,805	2,150	2,150	0	0.0%
62404 Special Education Admin	287,392	310,598	275,520	282,750	7,230	2.6%
_Total_General Administration	287,392	310,598	275,520	282,750	7,230	2.6%
62802 Spec Ed Transportation	207,371	138,335	150,000	150,000	0	0.0%
_Total_Student Transp Service	207,371	138,335	150,000	150,000	0	0.0%
_Total_112 GENERAL FUND - MANSFIELD	3,152,690	2,884,182	2,927,390	3,091,900	164,510	5.6%
Grand Total	3,152,690	2,884,182	2,927,390	3,091,900	164,510	5.6%

**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. Special education personnel address the needs of the whole child, whether academic, social-emotional or both. Special education staff work collaboratively to provide services along a continuum depending on what the student needs and the best way to meet those needs whether within the general education classroom, resource room, or intensive resource room.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

During the current school year, the special education staff continues to focus on effective inclusion practices. Special education staff have also been reviewing service delivery models and best practices in order to effectively support student learning.

Special education staff have participated in training with Frontline IEP to better understand the capabilities of the system.

OBJECTIVES FOR THE COMING YEAR

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

- Working collaboratively with general education teachers and district literacy and math consultants.
- Building capacity by seeking professional development opportunities to enhance skills.
- Streamlining processes to maximize time with students.

MAJOR BUDGET CHANGES AND COMMENTARY

Several reductions have been made for the proposed 2018-2019 budget. These reductions are based on review of historical averages and include the following: a reduction of \$500 from the Mileage Reimbursement account, a reduction of \$1500 from the Instructional Supplies account, and a reduction of \$1000 from the Other Program Supplies account.

Account and Description	2015-2016	2016-2017	2017-2018	2018-2019	Inr/(Decr)	%Chg
	Actual	Actual	Budget	Proposed		
51001 Classroom Instruction - Cert	911,630	867,016	896,420	896,420	0	0.0%
51014 Tutoring	3,856	2,713	2,800	2,800	0	0.0%
51101 Instructional Assts.	571,876	586,407	572,770	597,590	24,820	4.3%
51105 Substitutes - Teachers	0	0	7,000	7,000	0	0.0%
51109 Substitutes - Inst. Assts.	6,918	10,489	19,000	19,000	0	0.0%
52212 Mileage Reimbursement	40	0	1,000	500	(500)	(50.0%)
54101 Instructional Supplies	4,822	4,814	7,300	5,800	(1,500)	(20.5%)
54211 Textbook - New	297	161	1,200	1,200	0	0.0%
54214 Reference Bks & Periodicals	287	49	0	0	0	-
54911 Other Program Supplies	1,699	2,536	5,000	4,000	(1,000)	(20.0%)
54934 Non-Capitalized Computer Hdwr/Sftwr	0	0	0	3,500	3,500	-
55421 Computer Hardware/Software	0	2,712	3,500	0	(3,500)	(100.0%)
Total 61201 Special Ed Instruction	1,501,425	1,476,897	1,515,990	1,537,810	21,820	1.4%

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

PROGRAM

This program provides Extended School Year (ESY) for children with special education needs as mandated by an Individualized Education Program (IEP). Children were also included based on space and educational benefit if ESY was not mandated. Summer school is in session for three hours a day, four days a week for a four-week period. The program is also offered to general education students based as space and need permits. Preschool is also offered to students as needed.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The 2017 summer school enrolled 31 preschool to grade 4 students and 10 students in our Middle School intensive resource room. The program ran from July 11, 2017 to August 4, 2017 and was held at Southeast School and Mansfield Middle School. Six teachers including one head teacher and eight instructional assistants worked in the 2017 summer school to provide extended year services for those students with Individualized Education Plans as well as providing instruction to students considered to be at-risk. The Middle School had one teacher and five para educators working in the intensive resource room. This room also required access to nursing care. In addition, individual reading instruction was provided to students in grade K-4 through the Success with Early Intervention Techniques (SWEIT) program. Two teachers provided the SWEIT services to 10 students.

OBJECTIVES FOR THE COMING YEAR

The summer school staff will work closely with classroom teachers to ensure that effective programming continues in the summer. Summer school staff are exploring potential changes to the program to better address student needs.

MAJOR BUDGET CHANGES AND COMMENTARY

The proposed 2018-2019 budget reflects an overall increase of \$5600. Increases of \$1500 for Physical Therapists, \$300 for Occupational Therapists, and \$4600 for Transportation reflect the actual costs incurred during the 2017-2018 Summer School Program and the anticipated costs for the 2018-2019 Summer School Program. A decrease of \$800 for Instructional Supplies is proposed after reviewing actual expenditures.

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
51001 Classroom Instruction - Cert	17,146	22,328	25,000	25,000	0	0.0%
51002 Administrators	1,000	500	1,000	1,000	0	0.0%
51101 Instructional Assts.	21,301	14,269	21,000	21,000	0	0.0%
53114 Physical Therapists	2,280	0	2,500	4,000	1,500	60.0%
53115 Occupational Therapy	1,425	1,386	2,000	2,300	300	15.0%
53910 Pupil Transportation	11,386	10,674	12,400	17,000	4,600	37.1%
54101 Instructional Supplies	42	123	1,000	200	(800)	(80.0%)
Total 61400 Summer School	54,580	49,280	64,900	70,500	5,600	8.6%

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

PROGRAM

This area represents the costs assigned to sending students serviced under special education to private out-of-district programs. The decision of placement is made by the Planning and Placement Team (PPT) with services and instruction outlined through the student's Individualized Educational Plan (IEP).

MAJOR BUDGET CHANGES

An increase of \$145,000 is proposed for the 2018-2019 budget based on current expenditures and estimates of costs for tuition for five students for the 2018-2019 school year. Decreases in the budget have been incorporated based on two current eighth grade students moving on to high school.

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
53501 Tuition-Public Schools In Ct	0	3,426	5,000	5,000	0	0.0%
53502 Tuition - Private Schools	351,998	202,640	321,000	475,000	154,000	48.0%
53503 Tuition-Public Out Of Ct	0	25,436	0	0	0	-
53506 Tuition-State Agency/Private	122,375	0	75,000	0	(75,000)	(100.0%)
53508 Excess Cost Grant Deduction	0	0	(50,200)	(38,230)	11,970	(23.8%)
53509 Tuition-SpEd Reserve Fund	0	0	(50,000)	(25,000)	25,000	(50.0%)
53958 Title VIB Deduction	(30,000)	(30,000)	(30,000)	(30,000)	0	0.0%
Total 61600 Tuition Payments	444,373	201,502	270,800	386,770	115,970	42.8%

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

PROGRAM

This program provides necessary support services for children, prekindergarten 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 requires consultation with outside specialists. Board Certified Behavior Analysts (BCBAs) have helped design and support programs to meet the unique behavioral and academic needs of some of our students with the goal of meeting student needs in the least restrictive environment. This support also provides staff with training in specialized areas such as discrete trial instruction.

OBJECTIVES FOR THE COMING YEAR

Continue to build capacity within the district to meet student needs. This includes training staff in additional assessments and interventions in order to address a wide range of behavioral and academic student needs.

MAJOR BUDGET CHANGES AND COMMENTARY

No major budget changes are proposed for the 2018-2019 budget. Funds (\$10,000) were shifted from Psychiatric Services to Outside Evaluations to address the increased demand for neuropsychological evaluations.

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
53113 Psychiatric Services	23,450	10,400	25,000	15,000	(10,000)	(40.0%)
53114 Physical Therapists	78,500	67,000	85,000	85,000	0	0.0%
53115 Occupational Therapy	71,736	69,125	80,000	80,000	0	0.0%
53116 Outside Evaluations	19,626	67,489	45,000	55,000	10,000	22.2%
54304 Medical Supplies	1,984	8,548	3,000	3,000	0	0.0%
_Total_62104 Outside Eval/Contracted Ser	195,296	222,562	238,000	238,000	0	0.0%

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

PROGRAM

School based speech and language pathologists provide service for students with articulation, voice, fluency, language comprehension and expression, social language skills, feeding, and hearing disorders. These services are designed to help children meet their educational goals. Speech and language evaluations and re-evaluations are also provided throughout the school year.

Speech and language pathologists work directly with children individually, in small groups and/or within the general education classroom. In addition, they work indirectly through teachers, paraeducators, parents and Birth-to-Three team members, with on-going consultation throughout the school year. Speech and language pathologists attend collaboration meetings with school teams and provide services consistent with the Scientific Research Based Interventions (SRBI) continuum. The speech and language pathologists respond to referrals from other Mansfield area preschool programs. They also comply with Child Find through the prekindergarten spring screening and additional screenings throughout the school year. Speech and language pathologists manage FM Units and hearing aids and collaborate with other outside agencies.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The present year features an increased provision of social pragmatic language interventions and the continued use of technology. In addition, speech and language pathologists have been participating in professional development related to the Reader's Workshop model.

Given student service needs, staffing changes, and declining enrollment, one speech and language pathologist has been providing services between two schools this year. Speech and language pathologists have also been exploring a variety of service delivery models to better address student needs with an emphasis on increasing services within the general classroom.

OBJECTIVES FOR THE COMING YEAR

Over the coming year, speech and language pathologists will continue to explore differing service delivery models. They will also review best practices in inclusion to meet student needs.

MAJOR BUDGET CHANGES AND COMMENTARY

A reduction of \$1500 has been made to the Other Program Supplies account for the proposed 2018-2019 budget. The reduction is based on review of historical averages.

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
51001 Classroom Instruction - Cert	324,315	309,895	250,000	251,890	1,890	0.8%
51022 Title VIB - Deduction	(151,221)	(159,211)	(159,210)	(152,700)	6,510	(4.1%)
52203 Membership Fees/Prof Dues	1,225	915	1,250	1,250	0	0.0%
53304 Equip Maintenance Contracts	380	955	1,000	1,000	0	0.0%
54101 Instructional Supplies	933	703	1,200	1,200	0	0.0%
54214 Reference Bks & Periodicals	36	144	0	0	0	-
54706 Non Capitalized Equipment	0	0	0	4,500	4,500	-
54911 Other Program Supplies	816	2,374	4,000	2,500	(1,500)	(37.5%)
55430 Equipment - Other	2,761	5,270	4,500	0	(4,500)	(100.0%)
Total 62105 Speech and Language	179,245	161,045	102,740	109,640	6,900	6.7%

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

PROGRAM

The school system employs four certified school psychologists to serve all students from prekindergarten through grade eight. These staff members work collaboratively with other student support personnel and special education teachers to address the educational program of students in each school. The school psychologists work closely with parents, guardians, the Mansfield Youth Service Bureau, physicians, and other outside professionals and agencies to coordinate mental health services for students and families from the community. School psychologists also conduct in-service education for paraeducators who work closely with those students with special needs.

School psychologists manage the Planning and Placement Team (PPT) process, assess the needs of students, and consult with staff and parents/guardians. In addition, school psychologists provide individual and group counseling services, implement and monitor behavioral supports, and coordinate with community service agencies. They also provide whole class social skills instruction.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

School psychologists worked in collaboration with Mansfield School Counselors and the Mansfield Youth Service Bureau staff to provide a series of topic based parent/guardian conversations.

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. The school psychologists will continue to collaborate with school counselors and the Mansfield Youth Service Bureau in order to address the growing mental health and social-emotional needs of our student population.

Training in additional assessments such as ADOS-II, NEPSY-II, and DKEFS as well as exploring best practices in addressing students' social-emotional needs are objectives for the coming year.

MAJOR BUDGET CHANGES AND COMMENTARY

A reduction of \$700 has been made to the Other Program Supplies account for the proposed 2018-2019 budget. This reduction is based on a review of historical averages.

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
51001 Classroom Instruction - Cert	275,658	311,251	298,790	306,480	7,690	2.6%
52203 Membership Fees/Prof Dues	0	199	800	800	0	0.0%
54112 Testing Protocols	0	0	3,000	3,000	0	0.0%
54214 Reference Bks & Periodicals	48	57	0	0	0	-
54911 Other Program Supplies	3,437	4,651	4,700	4,000	(700)	(14.9%)
_Total_62108 Psychological Services	279,143	316,158	307,290	314,280	6,990	2.3%

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 remain current on best practices. This is a critical piece in building in-district capacity to meet a wider range of student needs and best impact student learning.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

All staff have participated in professional development related to developing 21st Century Skills.

OBJECTIVES FOR THE COMING YEAR

Continued self-directed participation in professional development that ultimately enhances the educational environment for all students.

MAJOR BUDGET CHANGES AND COMMENTARY

No changes are proposed for the 2018-2019 budget.

Account and Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget	2017-2018 Proposed	Incr/(Decr)	% Chg
52202 Travel/Conference Fees	1,831	269	2,250	2,150	(100)	(4.4%)
_Total_62202 Professional Development	1,831	269	2,250	2,150	(100)	(4.4%)

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 remain current on best practices. This is a critical piece in building in-district capacity to meet a wider range of student needs and best impact student learning.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Special education staff have been exploring service delivery options, improving practice in inclusion, and increasing skills to best meet student needs.

OBJECTIVES FOR THE COMING YEAR

- Continue to improve the PPT process.
- Review best practices in development and implementation of IEPs that deliver educational benefit to students.
- Collaborate with general education teachers and in-district consultants to address student needs.
- Build skills in multisensory reading methods and expand repertoire of assessments and interventions.

MAJOR BUDGET CHANGES AND COMMENTARY

No changes are proposed for the 2018-2019 budget.

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
52202 Travel/Conference Fees	3,865	7,780	2,150	2,150	0	0.0%
52203 Membership Fees/Prof Dues	0	25	0	0	0	-
Total 62202 Professional Development	3,865	7,805	2,150	2,150	0	0.0%

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, provide instruction for children with special needs, and 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, English as a Second Language (ESL) instruction, Enrichment, Title I, and other state and federally-funded programs.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Staff continue to monitor student progress and growth in meeting state and district assessments. 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.

OBJECTIVES FOR THE COMING YEAR

For the coming year the department will:

- Continue professional development opportunities for Paraeducators
- Ensure all students have Individualized Education Program (IEP) goals and objectives that maximize participation in the general education curriculum
- Increase professional development opportunities to build capacity within the district
- Explore models of service delivery to best address student needs
- Streamline processes to improve efficiency
- Identify and define opportunities to cultivate 21st Century Skills for our students with special needs

MAJOR BUDGET CHANGES AND COMMENTARY

A reduction of \$1000 has been made to the Office Supplies account for the proposed 2018-2019 budget. This reduction is based on a review of historical averages.

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
51002 Administrators	130,625	133,238	112,510	122,210	9,700	8.6%
51102 Secretaries	148,331	153,223	137,260	135,790	(1,470)	(1.1%)
51111 Other Salaries	1,175	855	0	0	0	-
51122 Overtime - Time And One Half	106	0	0	0	0	-
52202 Travel/Conference Fees	682	277	1,500	1,500	0	0.0%
52203 Membership Fees/Prof Dues	1,801	2,484	1,500	1,500	0	0.0%
52212 Mileage Reimbursement	622	232	750	750	0	0.0%
53120 Prof & Tech Services	1,180	0	0	0	0	-
53122 Legal Services	1,204	10,000	10,000	10,000	0	0.0%
53926 Postage	477	777	1,000	1,000	0	0.0%
53982 Program Services	0	4,509	5,000	5,000	0	0.0%
54214 Reference Bks & Periodicals	0	350	0	0	0	-
54301 Office Supplies	732	2,248	3,500	2,500	(1,000)	(28.6%)
54911 Other Program Supplies	457	2,405	2,500	2,500	0	0.0%
Total_ 62404 Special Education Admin	287,392	310,598	275,520	282,750	7,230	2.6%

**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. These transportation services fall outside the contract with M&J Transportation.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

While M&J Transportation is able to meet most of our transportation needs, specialized transport is required for students as outlined by their individualized educational plan. Specialized transport and alternative transportation is also offered to students with temporary medical needs and those students attending out of district placements.

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

No changes are proposed for the 2018-2019 budget.

Account and Description	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	Inr/(Decr)	%Chg
53910 Pupil Transportation	237,371	168,335	180,000	180,000	0	0.0%
53958 Title VIB Deduction	(30,000)	(30,000)	(30,000)	(30,000)	0	0.0%
Total 62802 Spec Ed Transportation	207,371	138,335	150,000	150,000	0	0.0%

OTHER PROGRAMS

**MANSFIELD BOARD OF EDUCATION
SUBJECT: SUZUKI**

PROGRAM

This program provides violin and cello lessons to approximately 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 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 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

This budget is based on an enrollment of 55 students per semester. The Board contributes \$175 per student budgeted with the student fee set at \$200. The cost of Instruction is \$375 per student, plus payroll taxes. The reduction in the Board contribution is based on current enrollment and excess funds from FY 2017-2018.

	2016-2017 Actual	2017-2018 Budget	2017-2018 Estimated	2018-2019 Projected
REVENUES:				
Fees and Contributions	\$ 26,200	\$ 30,800	\$ 19,000	\$ 22,000
OTHER FINANCING SOURCES:				
Operating Transfers In	27,000	27,000	27,000	15,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	53,200	57,800	46,000	37,000
EXPENDITURES:				
Bus Transportation	206			
Suzuki Instruction (Payroll)	53,566	62,170	38,500	44,410
TOTAL EXPENDITURES	53,772	62,170	38,500	44,410
EXCESS/(DEFICIENCY)	(572)	(4,370)	7,500	(7,410)
FUND BALANCE, JULY 1	26,879	26,307	26,307	26,579
FUND BALANCE, JUNE 30	\$ 26,307	\$ 21,937	\$ 33,806	\$ 26,397

**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

An increase of \$5,000 from the Board will be needed for the cost of nursing services based on recent reductions in the State grant payment and increased cost of services.

	2016-2017 Actual	2017-2018 Budget	2017-2018 Estimated	2018-2019 Projected
REVENUES:				
State of Connecticut	\$ 9,814	\$ 9,500	\$ 9,015	\$ 9,000
TOTAL REVENUES	9,814	9,500	9,015	9,000
OTHER FINANCING SOURCES:				
Operating Transfers In	9,000	10,000	10,000	15,000
TOTAL OTHER FINANCING	9,000	10,000	10,000	15,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	18,814	19,500	19,015	24,000
EXPENDITURES:				
Medical Services	20,770	20,000	22,000	21,000
TOTAL EXPENDITURES	20,770	20,000	22,000	21,000
EXCESS/(DEFICIENCY)	(1,956)	(500)	(2,985)	3,000
FUND BALANCE, JULY 1	2,041	85	85	(2,900)
FUND BALANCE, JUNE 30	\$ 85	\$ (415)	\$ (2,900)	\$ 100

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