

MANSFIELD BOARD of EDUCATION

PROPOSED BUDGET

2010-2011



Mansfield Public Schools

Board of Education

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Mrs. Martha Kelly
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Mrs. Katherine Paulhus
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Administration

School Principals

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

District

Superintendent, Mr. Frederick Baruzzi
Director of Special Education, Dr. Rachel Leclerc
Director of Finance, Mrs. Cheryl Trahan
Treasurer and Comptroller, Ms. Paula Jeffers
Director of Information Technology,
Mr. Jaime Russell

ACKNOWLEDGEMENTS

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

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

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



Superintendent
Mansfield Public Schools
January 2010

Mansfield Public Schools

Calendar Budget Year 2010-2011

<u>Date</u>	<u>Mansfield Board of Education</u>
January 21, 2010	Budget Introduction and Overview
January 28, 2010	Board Review – Regular Programs/Middle School/Elementary Schools
February 4, 2010	Board Review – District Mgmt/SpEd/Support Svcs/Board Questions
February 11, 2010	Board Detail Review and Adoption
May 11, 2010	Town Meeting

How to Use This Budget

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

The budget for fiscal year 2010-2011 is comprised of legally required fiscal information, as well as a significant amount of additional information that may be helpful to the reader in understanding the full scope of the activities for which the Board is responsible.

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

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

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

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

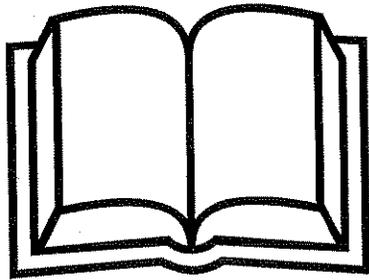
The information for the K-4 programs is aggregated, rather than presented school by school. Therefore, the K-4 Art budget is for all three elementary schools. When one activity takes place at both the elementary level and the Middle School level, the information is presented sequentially, e.g. the K-4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

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

**MANSFIELD BOARD OF EDUCATION
PROPOSED BUDGET
2010-2011**

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Overview

Proposed Budget

The Mansfield Board of Education's adopted budget for 2010-2011 is \$20,588,160 representing a decrease of .04% from the adopted 2009-2010 budget of \$20,595,570.

Background

The current 2009-2010 budget was adopted at the annual town meeting on May 12, 2009 and with approval during an advisory referendum vote on June 16, 2009. Unlike last year when the Mansfield Town Council requested that the Mansfield Board of Education place \$155,825 in an escrow account on September 11, 2008 and \$93,600 in an escrow account on January 12, 2009, no request has been made to date, although the potential still exists.

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

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

Detail

The initial budget presented by the administrators and department heads was \$21,386,360, an increase of 3.84%. It was reviewed and reduced in the following areas:

• Not filling the Assistant Superintendent Position	\$100,000	Pg. 68
• 1 teaching position at Southeast	\$52,140	Pg. 21
• K-4 Art reduction due to enrollment	\$4,690	Pg. 21
• Restructuring ELL Services	\$52,140	Pg. 21
• 3 instructional assistants at MMS	\$45,990	Pg. 21
• Custodial reduction of 4 hours/day	\$20,000	Pg. 73
• Maintenance/Custodial Overtime	\$26,000	Pg. 73
• Custodial/Summer Help	\$8,000	Pg. 73
• 1 Bus	\$46,270	Pg. 74

• MMS Technology (Educational Equipment)	\$50,000	Pg. 41
• K-4 Technology (Educational Equipment)	\$40,000	Pg. 40
• MMS Instructional Supplies	\$21,900	Pg. 22-57
• K-4 Instructional Supplies	\$21,900	Pg. 22-57
• Special Ed. Instructional Supplies	\$5,000	Pg. 95-102
• K-4 Furniture Replacement	\$7,670	Pg. 54
• Special Ed. Summer School	\$10,000	Pg. 96
• Minority Internship	\$13,500	Pg. 68
• 1 Special Ed Outplacement	\$60,000	Pg. 97
• Special Education Transportation	\$32,000	Pg.103
• Reduction in Maintenance Supplies and Materials	\$61,000	Pg. 73
• Salary Related Benefits	\$60,000	Pg. 73
• Special Education Contingency	\$60,000	Pg. 97
Total	\$798,200	

Implications

Our current January 13, 2010 enrollment is 722 prek-4 and 570 5-8 for a total of 1292. Our projected enrollment was 709 prek-4 and 562 5-8 for a total of 1271.

As a result of certified staff additions and/or reassignments, there will be seven regular classroom teachers per grade in grades five through eight compared to our current configuration of six teachers in grades five through eight. All certified staffing assignments will be reviewed in light of current and projected enrollment and will be adjusted as needed in accordance with enrollment guidelines and available resources.

One regular classroom position will be reduced at Southeast Elementary School due to enrollment and we will assign English Language Learning program responsibilities to our Spanish Language teachers at all four schools in addition to their current Spanish Language instruction.

The 2010-2011 budget will make use of AARA funds to the same extent we are using during this current 2009-2010 school year. At the state level, approximately one million four hundred thousand dollars of an Education Cost Sharing grant of ten million seventy thousand six hundred seventy-seven dollars for Mansfield is being provided by the use of federal funds and at the district level we are currently using one hundred fifty-six thousand two hundred thirty dollars to offset costs in our Title I, Special Education, and Preschool Programs. These funds will need to be addressed by the state legislature in the case of the Education Cost Sharing Grant and by the district in the case of Title I, Special Education, and Preschool Programs for the 2011-2012 school year.

Summary

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

Mansfield Public Schools
Board of Education Goals – 2009-2010
Revised 1/21/10

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

A. Engage and motivate every student.

Sample Strategies:

- Offer comprehensive extra curricular activities, especially in Middle School
- Review/implementation of Progress Report/Progress Report software
- Career awareness presentations

Sample Evidence:

- Progress report/report card effort grade summaries
- Extra curricular activities program and attendance data
- Data collected through survey(s)

B. Improve, as appropriate, reading, writing, and mathematics skills and abilities in every student.

Sample Strategies:

- Direct Instruction for skill development
- Frequent review of student work by grade level/subject teachers and support staff
- RTI/SRBI* procedures
- Teaching and time management strategies

Sample Evidence:

- CMT scores (as part of district testing report)
- District reading, writing, and mathematics achievement
- Progress report/report card achievement levels

C. Ensure student safety, health, and well-being.

Sample Strategies:

- continual staff training in precautions and response
- Direct student instruction through health program

Sample Evidence:

- School student accident data
- School health data

* RTI/SRBI: *Response to Intervention/Scientific Research-Based Intervention*

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

Sample Strategies:

- Promote the Mansfield Public Schools to highly qualified educators
- Participate in local and/or regional recruiting opportunities
- Continually review and/or refine staff selection process
- Develop professional development based on individual/group needs

Sample Evidence:

- Recruiting data
- Specific professional development growth opportunities offered

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

Sample Strategies:

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

Sample Evidence:

- Rated capacity vs. current use
- Tools for Schools
- Work order data including response time
- Issues related to school security

IV. Foster and increase communication between the Board of Education and the communities it serves.

Sample Strategies:

- Provide school/district information in multiple formats and multiple locations:
- Provide multiple avenues for parent/community interaction
- Mail upcoming Board packets and agendas to PTO/A presidents.
- Expand internet access to of Board of Ed and District events, news and data

Sample Evidence:

- School/District written communications sent to parents and/or community
- School/District face-to-face presentations regarding program and/or educational issues
- Periodic visits by Board members to school PTO/A meetings and/or school events.

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

Sample Strategies:

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

Sample Evidence:

- School/District energy conservation measures implemented
- Monthly energy reports
- Participation in buying locally produced food through DOAG Farm-to-Schools

Mansfield Public Schools
Class Size/Enrollment

GOODWIN ELEMENTARY SCHOOL						
	8/28/09	9/30/09	10/30/09	11/30/09	12/31/09	Projected 9/1/10
Preschool	14, 12	15, 14	16, 14	16, 14	16, 15	TBD
Kindergarten	15, 16	15, 16	15, 16	15, 16	15, 16	TBD
1 st grade	18, 18	18, 18	18, 18	19, 18	19, 18	15, 16
2 nd grade	17, 17	17, 17	17, 17	17, 18	17, 18	19, 18
3 rd grade	16, 16	16, 16	16, 16	16, 16	16, 16	17, 18
4 th grade	17, 17	17, 17	17, 18	17, 17	17, 17	16, 16
Total	193	196	198	199	200	TBD
SOUTHEAST ELEMENTARY SCHOOL						
	8/28/09	9/30/09	10/30/09	11/30/09	12/31/09	Projected 9/1/10
Preschool	16, 14	15, 13	15, 14	15, 15	15, 16	TBD
Kindergarten	14, 14	15, 15	15, 14	15, 15	15, 15	TBD
1 st grade	14, 14, 15	14, 14, 15	14, 14, 15	14, 14, 15	14, 14, 15	15, 15
2 nd grade	13, 14, 14	13, 14, 14	13, 14, 14	13, 14, 14	13, 14, 14	14, 14, 15
3 rd grade	17, 17, 16	17, 15, 15	16, 16, 16	17, 16, 16	17, 16, 16	13, 14, 14
4 th grade	17, 16, 15	17, 16, 15	17, 16, 15	17, 16, 15	17, 16, 15	17, 16, 16
Total	240	238	238	241	242	TBD
VINTON ELEMENTARY SCHOOL						
	8/28/09	9/30/09	10/30/09	11/30/09	12/31/09	Projected 9/1/10
Preschool	15, 16	16, 16	16, 16	16, 16	14, 17	TBD
Kindergarten	18, 18, 17	18, 18, 18	18, 18, 18	18, 18, 18	18, 18, 17	TBD
1 st grade	17, 16	17, 16	17, 16	17, 16	17, 17	18, 18, 17
2 nd grade	19, 18, 17	19, 18, 17	19, 18, 17	19, 18, 17	18, 18, 17	17, 17
3 rd grade	17, 17, 16	17, 17, 17	17, 17, 17	17, 17, 17	17, 17, 16	18, 18, 17
4 th grade	16, 17, 16	16, 17, 16	16, 17, 17	16, 17, 17	16, 17, 17	17, 17, 16
Total	270	273	274	274	271	TBD
K-4 Above Guideline	1	1	1	2	1	1 (Gr. 1-4)
K-4 Below Guideline	2	2	2	2	2	1 (Gr. 1-4)
K-4 Within Guideline	35	35	35	34	35	28 (Gr. 1-4)
% Within Guideline	92%	92%	92%	96%	92%	93% (Gr. 1-4)

MIDDLE SCHOOL						
	8/28/09	9/30/09	10/30/09	11/30/09	12/31/09	Projected 9/1/10
5 th grade	22, 23, 22, 23, 23, 23	22, 22, 22, 23, 23, 23	22, 22, 22, 23, 23, 23	22, 22, 22, 23, 24, 23	22, 21, 22, 23, 24, 23	18, 18, 19, 19, 19, 19, 19
6 th grade	25, 24, 25, 24, 24, 25	25, 23, 23, 25, 25, 25	25, 23, 24, 25, 25, 25	25, 23, 24, 25, 25, 25	26, 23, 24, 25, 24, 25	19, 19, 19, 19, 19, 20, 20
7 th grade	23, 22, 25, 24, 25, 24	23, 22, 25, 24, 25, 24	23, 23, 25, 24, 25, 24	23, 23, 25, 25, 25, 24	22, 24, 25, 25, 24, 23	21, 21, 21, 21, 21, 21, 21
8 th grade	24, 23, 23, 23, 23, 23	24, 23, 23, 23, 23, 23	24, 23, 23, 23, 23, 24	24, 24, 23, 23, 23, 24	24, 24, 23, 23, 23, 24	20, 20, 20, 20, 21, 21, 21
Total	565	563	566	569	566	556
5-8 Above Guideline	17	15	17	18	18	0
5-8 Below Guideline	0	0	0	0	0	10
5-8 Within Guideline	7	9	7	6	6	18
% Within Guideline	29%	38%	29%	25%	25%	56%
Total – All Schools	1268	1270	1276	1283	1279	TBD
K-8 Above Guideline	18	16	18	20	19	1 (Gr. 1-8)
K-8 Below Guideline	2	2	2	2	2	11 (Gr. 1-8)
K-8 Within Guideline	42	44	42	40	41	46 (Gr. 1-8)
% Within Guideline	68%	71%	68%	65%	66%	79% (Gr. 1-8)

MEMORANDUM

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

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

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

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

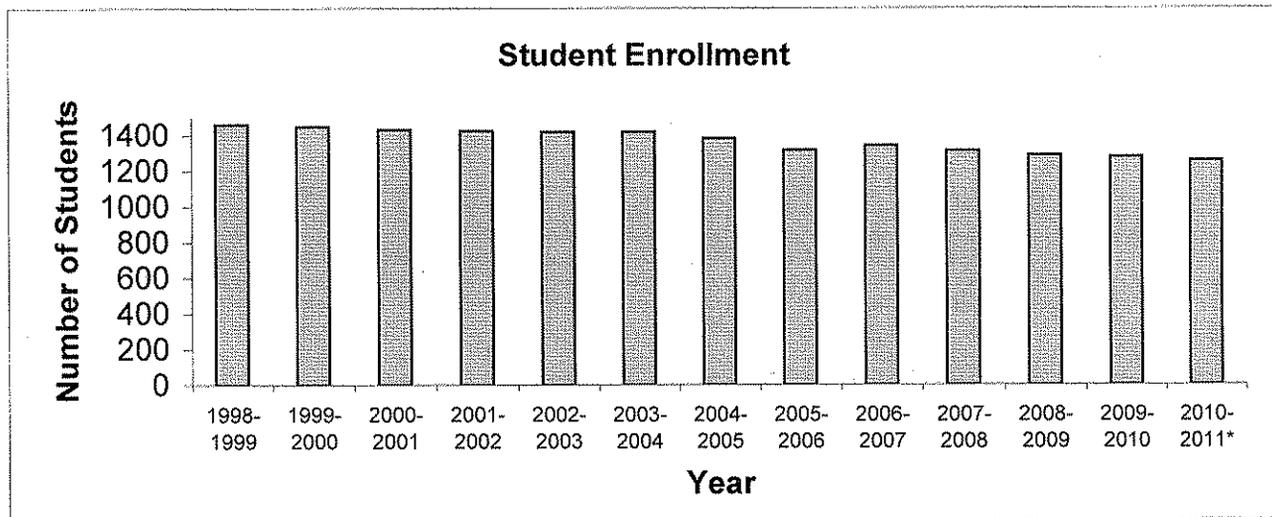
- Hiring an instructional assistant
- Sharing space and/or resources
- Hiring an additional teacher
- Assigning Student Interns
- Continued monitoring and reporting

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

**MANSFIELD PUBLIC SCHOOLS
STUDENT ENROLLMENT SUMMARY**

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

*Proposed Expenditures and Projected Enrollment

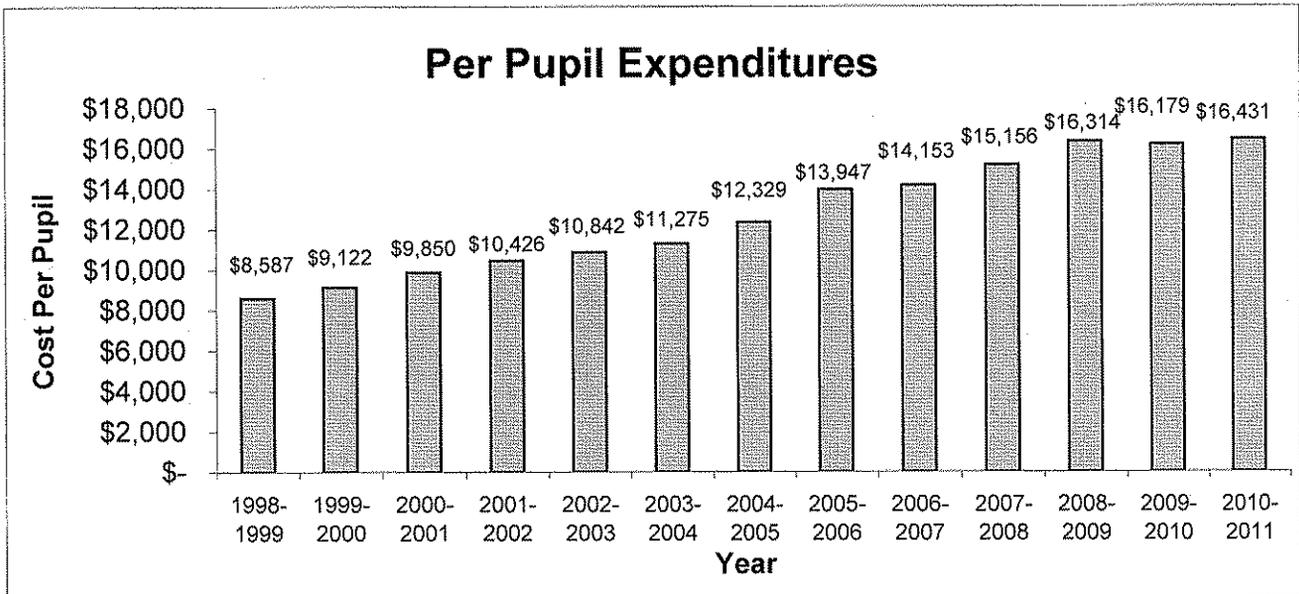


The above table reflects a history of the district's total budget from the previous year along with a summary of changes in student enrollment for the period of 1999-2011. The above bar graph highlights the change in student enrollment for the same period.

**MANSFIELD PUBLIC SCHOOLS
PER PUPIL COST SUMMARY**

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

*Proposed Expenditures and Projected Enrollment

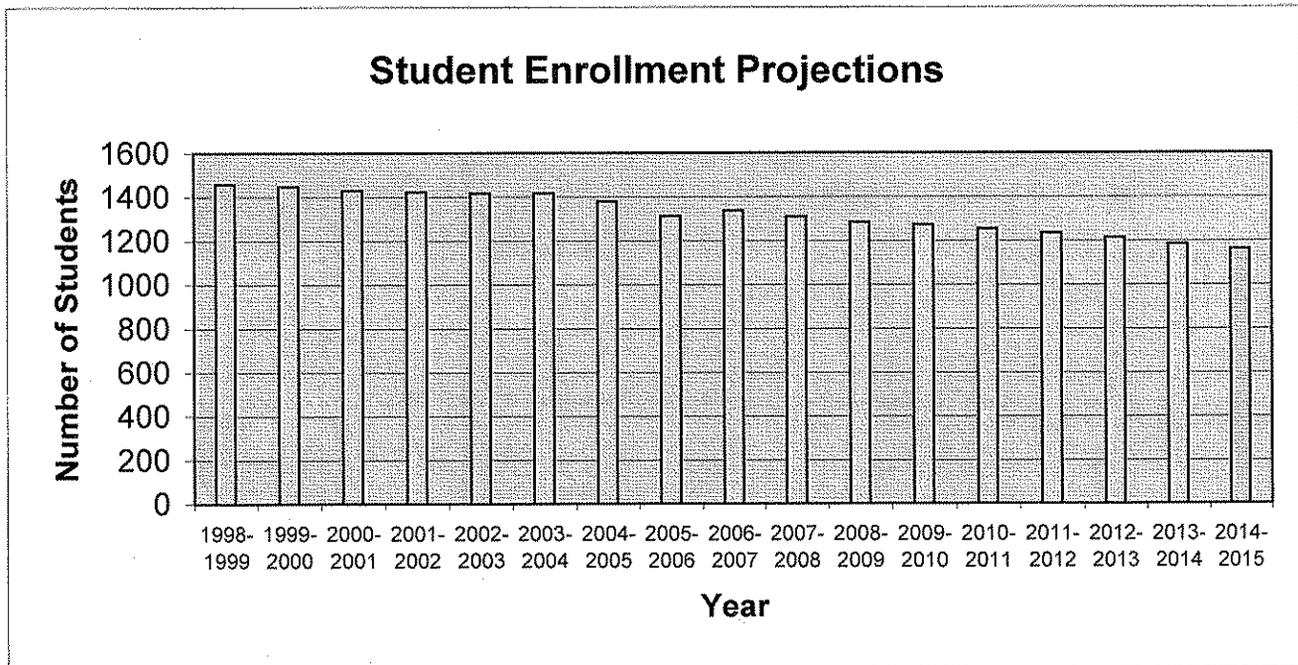


The above table provides a summary of the district's annual budget appropriation, total students and per pupil expenditure based on the division of the year's total budget by the total number of students in the district for the same year. The Per Pupil Expenditure bar graph reflects a history of the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

STUDENT ENROLLMENT PROJECTIONS
(Based on October 1 Enrollment)

Year	Goodwin	Southeast	Vinton	Elem Total	Total MMS	Students Outplaced	District Total
1998-1999	299	237	253	789	665	5	1459
1999-2000	280	257	256	793	650	4	1447
2000-2001	272	249	259	780	645	4	1429
2001-2002	250	248	254	752	665	5	1422
2002-2003	256	253	253	762	649	5	1416
2003-2004	259	228	249	736	677	3	1416
2004-2005	230	242	245	717	656	6	1379
2005-2006	215	239	230	684	621	7	1312
2006-2007	212	263	251	726	606	5	1337
2007-2008	201	245	261	707	594	8	1309
2008-2009	201	247	250	698	580	5	1283
2009-2010	196	238	273	707	563	3	1273
2010-2011	n/a	n/a	n/a	688	565		1253
2011-2012	n/a	n/a	n/a	673	562		1235
2012-2013	n/a	n/a	n/a	657	556		1213
2013-2014	n/a	n/a	n/a	642	542		1184
2014-2015	n/a	n/a	n/a	638	524		1162

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



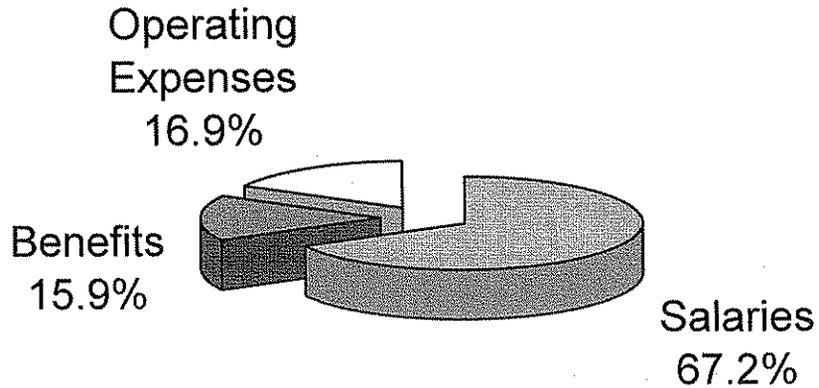
**Mansfield Public Schools: PreK-8
Certified/Non-Certified Staff FTE
Actual 2009-10
vs. Proposed 2010-11**

	Goodwin				Southeast				Vinton				MMS				District				Proposed Change			
	2009-10		2010-11		2009-10		2010-11		2009-10		2010-11		2009-10		2010-11		2009-10		2010-11		FTE			
	Cert	Non-Cert	Cert	Non-Cert	Cert	Non-Cert	Cert	Non-Cert																
Regular Classroom Teachers/ Instructional Assistants																								
Grade K	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	3.0	3.0	3.0	3.0												
Grade 1	2.0	0.5	2.0	0.5	3.0	0.75	2.0	0.75	2.0	0.75	2.0	0.75											-1.0	
Grade 2	2.0	0.5	2.0	0.5	3.0	0.75	3.0	0.75	3.0	0.75	3.0	0.75												
Grade 3	2.0	0.5	2.0	0.5	3.0	0.75	3.0	0.75	3.0	0.75	3.0	0.75												
Grade 4	2.0	0.5	2.0	0.5	3.0	0.75	3.0	0.75	3.0	0.75	3.0	0.75												
Grade 5													6.0	1.0	7.0	0.5							1.0	-0.5
Grade 6													6.0	2.0	7.0	0.5							1.0	-0.5
Grade 7													6.0	1.0	7.0	0.5							1.0	-0.5
Grade 8													6.0	1.0	7.0	0.5							1.0	-0.5
SUBTOTAL	10	4.0	10	4.0	14	5.0	13	5.0	14	6.0	14	6.0	24	5.0	28	2.0							3.0	-2.0
Special Subject Teachers/ Instructional Assistants																								
Art	0.6		0.4		0.6		0.6		0.6		0.6		1.0	0.50	1.0	0.25							-0.2	-0.25
General Music	0.8		0.8		0.8		0.8		0.8		0.8		1.0	0.25	1.0	0.25								
Instrumental Music													2.0	0.25	2.0	0.25								
Physical Ed	1.0		1.0		1.0		1.0		1.0		1.0		3.0		3.0									
World Language	0.8		0.8		0.8		0.8		0.8		0.8		3.9		3.9									
Family & Consumer Science													1.0	0.50	1.0	0.25								-0.25
Tech Ed													1.0	0.50	1.0	0.50								
Library/Media	0.1	1.32	0.1	1.32	0.1	1.32	0.1	1.32	0.1	1.32	0.1	1.32	0.7	2.54	0.7	2.54								
Technology	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.34	0.34	0.34	0.34	1.0	1.0	1.0	1.0								
SUBTOTAL	3.63	1.65	3.43	1.65	3.63	1.65	3.63	1.65	3.64	1.66	3.64	1.66	14.6	5.54	14.6	5.04							-0.2	-0.50
Support Services/Instructional Assistants																								
Enrichment	1.0		1.0		1.0		1.0		1.0		1.0		2.0		2.0									
Title I- Reading	0.5		0.5		0.5		0.5		0.5		0.5		2		2									
Title I- Math	0.5		0.5		0.5		0.5		0.5		0.5		1		1									
Special Ed: Resource	1.5	3.0	1.5	3.0	1.5	2.0	1.5	2.0	1.5	1.0	1.5	1.0	6.0	4.0	6.0	4.0								
Pre-K	1.0	2.0	1.0	2.0	1.0	1.0	1.0	1.0	1.0	2.0	1.0	2.0												
Special Ed: Self-Contained	1.0		1.0										1.0	5.0	1.0	4.0								
1:1 Instructional Assistants		4.0		4.0		8.0		7.0		5.0		5.0		5.0		5.0								
Literacy Coach	0.5		0.5		0.5		0.5		0.5		0.5													
Psychologist	1.0		1.0		1.0		1.0		1.0		1.0		1.0		1.0									
Guidance Counselor													2.0	1.0	2.0	0.5								-0.5
ELL	0.25		0		0.25		0		0.25		0		0.25		0									-1.0
SWEIT Instructional Assistants		0.5		0.5		1.0		1.0		1.0		1.0		1.0		1.0								
Speech Pathologist	1.0		1.0		1.0		1.0		1.0		1.0		1.0		1.0									
SUBTOTAL	8.25	9.5	8	9.5	7.25	12.0	7	11.0	7.25	9.0	7	9.0	16.25	15	16.00	13.5							-1.0	-0.5
Administrators/Secretaries																								
Principal	1.0	1.5	1.0	1.5	1.0	1.5	1.0	1.5	1.0	1.5	1.0	1.5	1.0	3.0	1.0	3.0								
Asst. Principal													1.0		1.0									
SUBTOTAL	1.0	1.5	2.0	3.0	2.0	3.0																		
Other																								
School Nurse		1.0		1.0		1.0		1.0		1.0		1.0		1.0		1.0								
Custodians/Maintenance		2.0		2.0		2.0		2.0		2.0		2.0		5.5		5.0		5.0		5.0				-0.5
Food Service Staff (Self Funded)		2.0		2.0		2.0		2.0		2.0		2.0		5.0		5.0								
SUBTOTAL		5.0		11.5		11.0		5.0		5.0				-0.5										
BUILDING TOTALS	22.88	21.65	22.43	21.65	25.88	25.15	24.63	24.15	25.89	23.16	25.64	23.16	56.9	40.04	60.6	34.54	0.0	5.0	0.0	5.0				
District																								
Food Service Director																	1.0	0.2	1.0	0.2				
Superintendent/Admin. Assist.																	1.0	1.0	1.0	1.0				
Assistant Superintendent																								
Special Ed Director/Secretary		0.5		0.5		0.5		0.5		0.5		0.5		1.0		1.0	1.0	1.0	1.0	1.0				
Deputy Director, Maintenance/Secretary																								
Personnel Assistant																								
Reading Consult/Secretary	0.25		0.25		0.25	0.5	0.25	0.5	0.25		0.25		0.25		0.25									
Math Consultant	0.25		0.25		0.25		0.25		0.25		0.25		0.25		0.25									
IT Director																	1.0	0.5	1.0	0.5				
Finance Director/Staff																	0.4	1.0	0.4	1.0				
DISTRICT TOTALS	0.5	0.5	0.5	0.5	0.5	1.0	0.5	1.0	0.5	0.5	0.5	0.5	0.5	1.0	0.5	1.0	4.4	6.3	4.4	6.3			1.8	-3.5
TOTALS	23.38	22.15	22.93	22.15	26.38	26.15	25.13	25.15	26.39	23.66	26.14	23.66	57.35	41.04	61.10	35.54	4.40	11.30	4.40	11.30			1.80	-3.50

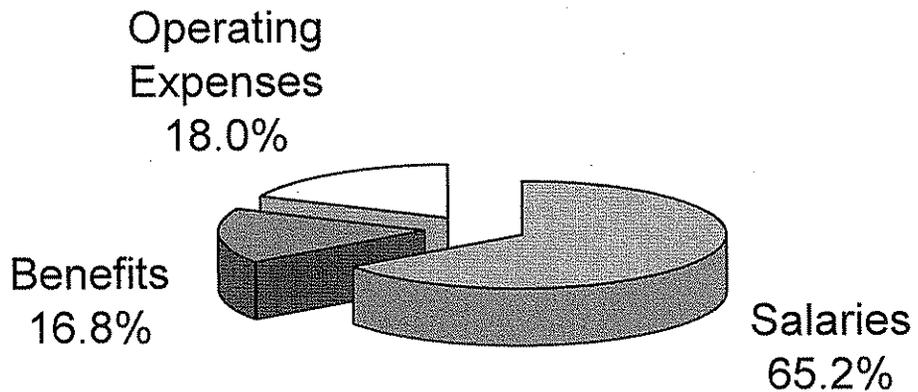
*Highlighted boxes reflect 2009-10 unbudgeted hires needed to cover increased student enrollment, and are not part of the 2010-11 budget

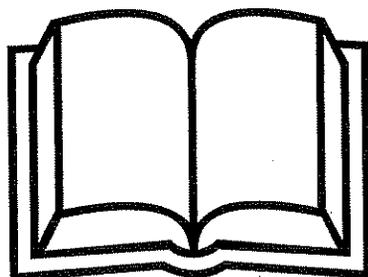
Mansfield Public Schools

Proposed Budget 2010-2011



Amended Budget 2009-2010





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THE BUDGET IN BRIEF

The proposed budget for the Mansfield Board of Education for 2010-11 is \$20,588,160. It represents a decrease of \$7,410 or .04 percent, as compared to the current year. Of the total, salaries and benefits have increased by \$216,110 or 1.28 percent. Salaries and benefits account for approximately 83 percent of the total budget. All other expenditures have decreased by \$223,520 or 6.04 percent. A comparison of the 2009-10 to 2010-11 budget follows:

	SPENT 2008-09	ADJ APPR 2009-10	PROPOSED 2010-11	INCREASE/ DECREASE	PERCENT CHANGE
Salaries & Benefits					
Certified Salaries	9,938,529	10,203,920	10,642,290	\$438,370	4.30%
Non-Cert. Salaries	3,235,817	3,223,370	3,187,240	(36,130)	(1.12%)
Sub-Total: Salaries	13,174,346	13,427,290	13,829,530	402,240	3.00%
Benefits	3,405,055	3,465,830	3,279,700	(186,130)	(5.37%)
Sub-Total: Salaries & Benefits	16,579,401	16,893,120	17,109,230	216,110	1.28%
Operating Expenses					
Prof & Tech Services	578,592	519,410	518,600	(810)	(0.16%)
Purchased Property Services	84,967	84,000	48,000	(36,000)	(42.86%)
Repairs	130,676	142,560	132,480	(10,080)	(7.07%)
Rentals	772	800	780	(20)	(2.50%)
Tuition	307,913	280,000	220,000	(60,000)	(21.43%)
Insurance	58,608	66,300	63,600	(2,700)	(4.07%)
Other Purchased Services	882,100	889,380	876,580	(12,800)	(1.44%)
Instructional Supplies	274,128	291,830	261,760	(30,070)	(10.30%)
School & Library Books	182,241	109,160	106,510	(2,650)	(2.43%)
Supplies	31,253	47,170	51,900	4,730	10.03%
Energy	865,616	845,190	785,190	(60,000)	(7.10%)
Building Supplies	81,518	93,210	80,360	(12,850)	(13.79%)
Other Supplies	48,073	66,530	65,280	(1,250)	(1.88%)
Equipment	330,986	178,940	173,020	(5,920)	(3.31%)
Miscellaneous Exp & Fees	24,473	27,120	28,820	1,700	6.27%
Transfers Out to Other Funds	220,850	60,850	66,050	5,200	8.55%
Sub-Total: Operating Expenses	4,102,766	3,702,450	3,478,930	(223,520)	(6.04%)
TOTAL: EXPENDITURES	\$20,682,167	\$20,595,570	\$20,588,160	(\$7,410)	(0.04%)

Increase/Decrease Analysis - Board-Proposed Budget

CERTIFIED STAFF - \$10,642,290

Total certified salaries have increased by \$438,370 over the present year. The increase is represented by negotiated salary increases and the addition of four teaching positions at the Middle School due to class sizes.

NON-CERTIFIED STAFF - \$3,187,240

Total non-certified salaries have decreased by \$36,130, due to the reduction of three instructional assistant positions at the Middle School, offset by contractual salary increases.

BENEFITS - \$3,279,700

Benefits for the staff have decreased by \$186,130, primarily a reflection of the cost of medical insurance.

PROFESSIONAL & TECHNICAL SERVICES - \$518,600

No material change from prior year.

PURCHASED PROPERTY SERVICES - \$48,000

This reduction of \$36,000 is comprised of a reduction in refuse collection (\$20,000) by going to on-call pickup rather than automatic pickup and a reduction in building maintenance service (\$16,000).

REPAIRS & MAINTENANCE SERVICES - \$132,480

A reduction of \$10,080, the reflection of a \$5,000 reduction in funding available for building repairs and \$5,080 available for equipment repair

RENTALS - \$780

No material change from prior year.

TUITION - \$220,000

The decrease of \$60,000 is due to a reduction in estimated outplacement tuition for Special Education students.

INSURANCE - \$63,600

A reduction of \$2,700 is due to a reduction in the estimated cost for general liability insurance.

OTHER PURCHASED SERVICES - \$876,580

The decrease of \$12,800 is the result of a lower estimated transportation costs primarily due to the proposed reduction of one school bus.

INSTRUCTIONAL SUPPLIES - \$261,760

A reduction of \$30,070 is reflected in funding available for instructional supplies.

SCHOOL & LIBRARY BOOKS - \$106,510

A slight decrease of \$2,650 from prior year proposed for new textbooks.

SUPPLIES - \$51,900

A slight increase of \$4,730 results from a \$10,000 increase for preschool snacks, offset by a decrease in grounds supplies.

ENERGY - \$785,190

The decrease of \$60,000 is projected as the result of the conversion of the Middle School to natural gas from electricity.

BUILDING SUPPLIES - \$80,360

The decrease of \$12,850 reflects a decrease available for supplies and minor equipment.

OTHER SUPPLIES - \$65,280

No material change from prior year.

EQUIPMENT - \$173,020

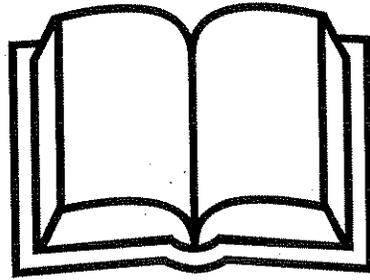
A decrease of \$5,920 reflects a reduction in the purchase of furniture and fixtures.

MISCELLANEOUS FEES & EXPENDITURES - \$28,820

An increase of \$1,700 is proposed for field trips.

TRANSFERS OUT TO OTHER FUNDS - \$66,050

The increase of \$5,200 reflects the transfer to a trust fund for post employment benefits as required by GASB 45.



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REVENUES AND THE TAX RATE

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

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

With that said, the Finance Department has prepared a five-year forecast for the past several years as a planning tool. At this time, it is impossible to predict what will happen with State payments to municipalities. However we are including the biennial budget amount for State support in our estimates. Our current assumptions for expenditures and revenues, the mill rate would need to go up by anywhere from approximately .5% to 5.0% over the five year period.

Town of Mansfield
General Fund Revenues and Expenditures
Budgetary Basis

	Actual 2008-09	Adopted 2009-10	Projected 2010-11	Projected 2011-12	Projected 2012-13	Projected 2013-14	Projected 2014-15
REVENUES AND TRANSFERS:							
Property Taxes	\$ 22,849,026	\$ 23,364,477	\$ 23,752,662	\$ 24,111,542	\$ 24,999,458	\$ 26,383,777	\$ 27,780,278
Tax Related Items	598,091	510,000	510,000	510,000	515,100	520,251	525,454
Licenses and Permits	392,828	458,150	458,150	462,732	467,359	472,032	476,753
Federal Support - Government	11,992	1,850	1,850	1,850	1,869	1,887	1,906
State Support - Education	10,334,845	10,309,580	10,309,580	10,309,580	10,412,676	10,516,803	10,621,971
State Support - Government	8,513,105	7,741,030	7,741,030	7,741,030	7,818,440	7,896,625	7,975,591
Local Support - Government	11,517						
Charge for Services	326,050	363,610	363,610	367,246	370,919	374,628	378,374
Fines and Forfeitures	14,333	5,590	5,590	5,646	5,702	5,759	5,817
Miscellaneous	205,261	253,350	253,350	255,884	258,442	261,027	263,637
Transfers from Other Funds	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Total Revenues and Transfers	43,259,548	43,010,137	43,398,322	43,768,009	44,852,465	46,435,289	48,032,280
EXPENDITURES AND TRANSFERS:							
General Government	2,309,810	2,299,060	2,345,041	2,391,942	2,487,620	2,587,124	2,690,609
Public Safety	2,789,703	2,783,540	2,839,211	2,895,995	3,011,835	3,132,308	3,257,601
Public Works	1,851,211	1,920,280	1,958,686	1,997,859	2,077,774	2,160,885	2,247,320
Community Services	1,530,805	1,474,090	1,503,572	1,533,643	1,594,989	1,658,789	1,725,140
Community Development	517,498	490,350	500,157	510,160	530,567	551,789	573,861
Education (K-8)	20,624,715	20,595,570	20,588,160	21,205,805	21,841,979	22,497,238	23,172,155
Education (9-12)	10,117,705	9,924,817	9,946,117	9,610,645	9,544,211	9,949,724	10,357,534
Town-Wide Expenditures	2,471,997	2,457,770	2,506,925	2,557,064	2,659,346	2,765,720	2,876,349
Transfers to Other Funds	1,014,660	1,064,660	1,210,453	1,064,896	1,104,145	1,131,711	1,131,711
Total Expenditures and Transfers	43,228,104	43,010,137	43,398,322	43,768,009	44,852,465	46,435,289	48,032,280
RESULTS OF OPERATIONS	31,444	-	-	-	-	-	-
FUND BALANCE - BEGINNING	1,830,203	1,861,647	1,861,647	1,861,647	1,861,647	1,861,647	1,861,647
FUND BALANCE - ENDING	\$ 1,861,647	\$ 1,861,647	\$ 1,861,647	\$ 1,861,647	\$ 1,861,647	\$ 1,861,647	\$ 1,861,647
SUPPLEMENTAL INFORMATION:							
Mill Rate	25.24	25.71	25.88	26.01	26.70	27.89	29.08
Mill Rate Change	1.37	0.47	0.16	0.13	0.69	1.20	1.18
Percentage Increase (Decrease)	5.74%	1.88%	0.63%	0.50%	2.65%	4.49%	4.24%
Grand List	921,609,133	926,094,925	935,355,874	944,709,433	954,156,527	963,698,093	973,335,074
Current Year Taxes	22,888,695	23,364,477	23,752,662	24,111,542	24,999,458	26,383,777	27,780,278
Elderly Programs	34,300	34,300	34,300	34,300	34,300	34,300	34,300
Reserve for Uncollected Taxes	340,000	415,000	415,672	421,952	437,491	461,716	486,155
Tax Levy	23,262,995	23,813,777	24,202,634	24,567,794	25,471,249	26,879,793	28,300,733
Percent Uncollected	1.46%	1.74%	1.72%	1.72%	1.72%	1.72%	1.72%
Increase in Tax Levy							
Dollars	1,680,077	550,782	388,857	365,161	903,454	1,408,544	1,420,940
Percentage	7.78%	2.37%	1.63%	1.51%	3.68%	5.53%	5.29%

ASSUMPTIONS:

- 1 Tax Related Items are projected to remain flat for 2 years, then increase an average of 2% per year.
- 2 State and Other Revenues are projected to remain flat for 10/11 and 11/12, then increase an average of 1% per year.
- 3 Expenditures for Education (Grades K-8) are projected to increase 0% for 2010/11 and 3% after FY10/11.
- 4 Expenditures for Education (Grades 9-12) are based on Regional School District 19's annual operating Budget.
Region 19 assumptions: The annual operating budget projections are projected to increase 1.6% for 2010/11, then at 3%.
The Town's levy for Region 19 is adjusted by changes in student population.
State and other revenue is projected to remain flat for 2 years, then increase by 1% annually.
- 5 The Grand List is projected to increase 1.0% annually.
- 6 Expenditures for Town are projected to increase 2.0% for 2 years, then 4% annually.
- 7 Reserve for Uncollected taxes is 1.72% of the total levy.

Mansfield Board of Education
Budget Summary by Object

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
112 General Fund - Board					
51017 ARRA IDEA PTB611 - Deduction				-130,940	-130,940
51018 ARRA Title II - Deduction				-20,000	-20,000
51019 ARRA IDEA PTB619 - Deduction				-5,290	-5,290
				-156,230	-156,230
510 Cert Wages					
51001 Classroom Instruction - Cert	8,982,070	9,101,630	9,102,640	9,278,940	9,635,740
51002 Administrators	879,710	915,690	917,690	917,690	941,760
51004 Early Retirement (5 Yr Salary)	221,420	236,980	236,510	236,510	258,560
51005 Library - Certified	82,074	84,620	84,620	84,620	87,240
51006 Guidance - Certified	108,261	114,950	114,950	114,950	121,940
51010 Curriculum Development	15,148	20,000	20,000	20,000	20,000
51014 Tutoring		2,800	2,800	2,800	2,800
51021 Chapter I - Deduction	-158,134	-136,900	-136,900	-105,410	-105,410
51022 Title VIB - Deduction	-130,370	-141,240	-141,240	-162,060	-162,060
51024 Preschool Grant Deduction	-16,000	-15,980	-15,980	-15,960	-15,960
51025 Salaries & Wages - Certified		50,000	61,550	61,870	56,000
51028 Title II Part A Teachers	-45,650	-42,720	-42,720	-42,090	-42,090
Total 510 Cert Wages				10,391,860	10,798,520
511 Noncertif.					
51101 Instructional Assts.	1,239,404	1,236,530	1,235,480	1,235,480	1,236,520
51102 Secretaries	626,565	624,450	619,930	619,930	635,140
51103 Maintenance Personnel	615,631	626,400	615,860	615,860	596,060
51104 Nurses	181,694	183,200	185,010	185,010	187,080
51105 Substitutes - Teachers	154,175	209,700	209,700	209,700	209,700
51107 Library & Media Personnel	45,959	48,890	49,100	49,100	48,620
51108 Finance Personnel	75,716	78,940	78,940	78,940	78,170
51109 Substitutes - Inst. Assts.	82,338	43,500	43,500	43,500	43,500
51111 Other Salaries	11,815	11,550	11,550	11,550	11,550
51113 Substitutes - Maintenance Per	26,586	25,000	25,000	25,000	25,000
51114 Substitutes - Nurses	23,563	5,670	5,670	5,670	5,670
51116 Coaches/Advisors	42,755	56,130	56,130	56,130	56,730
51120 Overtime - Straight Time	7,359	7,500	7,500	7,500	2,500
51121 Overtime - Double Time	2,774	2,000	2,000	2,000	1,000
51122 Overtime - Time And One Half	45,493	42,000	42,000	42,000	22,000
51123 Summer Help	21,233	16,000	16,000	16,000	8,000
51125 Terminal Payment	32,757	20,000	20,000	20,000	20,000
Total 511 Noncertif.				3,223,370	3,187,240

Mansfield Board of Education
Budget Summary by Object

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
520 Benefits					
52001 Social Security	187,934	198,200	198,200	192,000	197,000
52002 Workers Compensation	107,100	112,450	112,450	112,450	112,450
52003 MERS	193,718	197,310	197,310	196,000	198,500
52004 MERS/Adjustments	500	500	500	500	500
52005 Unemployment Compensation	4,221	12,000	12,000	26,000	25,000
52006 Pension-Annuity	23,617	23,570	23,570	23,570	23,570
52007 Medicare	161,677	164,340	164,340	162,000	165,000
52008 MERS/Administrative Assesment	16,830	17,300	17,300	18,500	18,500
52009 Salary Related Benefits					-60,000
Total 520 Benefits	695,597	725,670	725,670	731,020	680,520
521 Medical Ben.					
52013 Soc Security Altern ICMA 2%	213			100	100
52101 Board-Medical Insurance	2,551,770	2,562,330	2,562,330	2,562,330	2,423,830
52106 Employee Assist Prog (USMHS)	8,897	9,200	9,200	8,960	9,100
52108 Board - Life Insurance	19,206	20,800	20,800	18,920	19,500
Total 521 Medical Ben	2,580,086	2,592,330	2,592,330	2,590,310	2,452,530
522 Misc Benefits					
52201 Prof Improv Reimbursement	17,830	27,000	27,000	27,000	27,000
52202 Travel/Conference Fees	34,236	46,810	46,810	46,870	46,310
52203 Membership Fees/Prof Dues	24,784	28,930	28,930	29,180	29,190
52210 Training	15,073	11,450	11,450	11,210	10,510
52212 Mileage Reimbursement	37,449	33,640	33,640	33,140	33,640
Total 522 Misc Benefi	129,372	147,830	147,830	147,400	146,650
531 Prof & Tech Services					
53101 Instruction	461	500	500	500	500
53110 Pupil Services		9,000	9,000	9,000	9,000
53111 Medical Services	135	500	500	500	500
53113 Psychiatric Services	8,069	10,000	10,000	10,000	10,000
53114 Physical Therapists	120,940	108,000	108,000	108,000	108,000
53115 Occupational Therapy	83,710	100,000	100,000	100,000	100,000
53116 Outside Evaluations	26,812	25,000	25,000	25,000	25,000
53119 LAN/WAN Expenditures	97,230	100,150	100,150	100,150	103,150
53120 Prof & Tech Services	151,526	104,440	105,740	104,440	101,990
53122 Legal Services	84,743	55,000	55,000	55,000	55,000
53124 Consultants	100	420	420	420	420
53125 Audit Expense	3,500	3,600	3,600	3,600	3,710
53138 Technology Training	1,366	1,500	1,500	1,500	1,330
Total 531 Prof & Tech	578,592	518,110	519,410	518,110	518,600

Mansfield Board of Education
Budget Summary by Object

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
532 Purch Property Services					
53213 Refuse Collection	30,627	38,000	38,000	38,000	18,000
53232 Bldg Maintenance Service	54,340	46,000	46,000	46,000	30,000
Total 532 Purch Prope	84,967	84,000	84,000	84,000	48,000
533 Repairs/Maintenance					
53301 Building Repairs	45,564	39,000	39,000	39,000	34,000
53302 Equipment Repair	64,824	77,170	75,820	75,820	70,810
53304 Equip Maintenance Contracts	20,288	26,390	27,740	27,740	27,670
Total 533 Repairs/Maint	130,676	142,560	142,560	142,560	132,480
534 Rentals					
53402 Equipment Rental	67	120	120	120	120
53404 Film Rental	180	200	200	200	200
53405 Other Rentals	525	480	480	480	460
Total 534 Rentals	772	800	800	800	780
535 Tuition					
53501 Tuition-Public Schools In Ct	69,996	125,000	125,000	125,000	65,000
53502 Tuition - Private Schools	237,917	65,000	65,000	65,000	125,000
53504 Tuition/State Agency/Public		40,000	40,000	40,000	40,000
53506 Tuition-State Agency/Private		50,000	50,000	50,000	50,000
53509 Tuition-SpEd Reserve Fund					-60,000
Total 535 Tuition	307,913	280,000	280,000	280,000	220,000
538 Insurance					
53801 General Liability Insurance	58,608	64,000	64,000	59,500	61,300
53802 Insurance Consultant		2,300	2,300	2,300	2,300
Total 538 Insurance	58,608	66,300	66,300	61,800	63,600
539 Other Purch Services					
53910 Pupil Transportation	1,048,421	1,024,900	1,024,900	1,024,900	978,630
53911 Pupil Transportation Reimburs	-363,930	-367,900	-367,900	-352,900	-337,480
53917 Athletic Transportation	5,687	8,800	8,800	8,800	8,800
53921 Alarm Service	8,188	8,000	8,000	8,000	12,000
53924 Advertising	2,934	20,200	20,200	20,200	20,190
53925 Printing & Binding	8,166	17,260	17,260	17,260	16,840

Mansfield Board of Education
Budget Summary by Object

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
53926 Postage	10,615	14,600	14,600	14,600	14,340
53930 Data Processing	38,200	38,200	38,200	38,200	38,200
53940 Copier Maintenance Fees	98,140	98,140	98,140	98,140	98,140
53951 Automated Operations	23,768	24,000	24,000	24,000	24,000
53954 Student Information System	5,261	4,850	4,850	4,850	4,850
53958 Title VIB Deduction	-60,000	-60,000	-60,000	-60,000	-60,000
53960 Other Purchased Services	2,850	4,530	4,530	4,530	4,270
53964 Voice Communications	53,800	53,800	53,800	53,800	53,800
Total 539 Other Purch	882,100	889,380	889,380	904,380	876,580
541 Instructional Supplies					
54101 Instructional Supplies	252,636	270,500	270,500	270,500	237,160
54102 Library Supplies	1,342	1,400	1,400	1,400	1,400
54103 Audiovisual	2,356	3,440	3,440	3,440	4,050
54105 Art & Drafting	2,300	900	900	900	900
54107 Woodworking Supplies	3,303	4,750	4,750	4,750	5,050
54108 Lab Supplies	53	200	200	200	200
54109 Instructional Software	11,640	10,090	10,090	10,090	12,450
54110 Non-book Materials	498	550	550	550	550
Total 541 Instructional Suppl	274,128	291,830	291,830	291,830	261,760
542 School/Library Books					
54211 Textbook - New	120,681	48,560	48,560	48,560	44,480
54213 Textbooks - Replacements	7,871	6,700	6,700	6,700	6,850
54214 Reference Bks & Periodicals	22,697	26,150	26,150	26,150	27,430
54215 Library Books - New	30,294	27,000	27,000	27,000	27,000
54216 Library Books - Replacement	698	750	750	750	750
Total 542 School/Libr Books	182,241	109,160	109,160	109,160	106,510
543 Office Supplies					
54301 Office Supplies	22,133	32,070	32,070	31,970	30,930
54302 Copier Supplies	1,536	2,100	2,100	2,100	1,970
54304 Medical Supplies	1,144	4,000	4,000	4,000	4,000
Total 543 Office Supplies	24,813	38,170	38,170	38,070	36,900
544 Food Service Supplies					
54402 Food	5,400	5,000	5,000	5,000	15,000
Total 544 Food Service Suppl	5,400	5,000	5,000	5,000	15,000

Mansfield Board of Education
Budget Summary by Object

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
545 Land/Rd Maint Supplies					
54511 Grounds Supplies	1,040	4,000	4,000	4,000	
Total 545 Land/Rd Maint	1,040	4,000	4,000	4,000	
546 Energy					
54602 Diesel Fuel	186,950	194,580	194,580	194,580	194,580
54603 Fuel Oil	153,880	130,000	130,000	130,000	113,900
54604 Electric	467,000	444,240	444,240	444,240	342,000
54605 Propane	17,176	12,500	12,500	12,500	2,500
54606 Natural Gas	40,000	63,260	63,260	63,260	131,600
54610 Clean Energy	610	610	610	610	610
Total 546 Energy	865,616	845,190	845,190	845,190	785,190
547 Building Supplies					
54701 Building Supplies	60,425	63,860	63,860	63,860	53,860
54706 Non Capitalized Equipment	21,093	29,350	29,350	29,350	26,500
Total 547 Building Supplies	81,518	93,210	93,210	93,210	80,360
549 Other Supplies					
54907 Uniforms	1,474	1,600	1,600	1,600	600
54908 Safety Supplies	976	650	650	650	650
54911 Other Program Supplies	45,623	64,280	64,280	64,280	64,030
Total 549 Other Supplies	48,073	66,530	66,530	66,530	65,280
554 Equipment					
55421 Computer Hardware/Software	3,623	3,250	3,250	3,250	3,300
55422 Furniture/Furnishings	27,200	11,470	10,170	11,470	3,800
55430 Equipment - Other	17,031	22,910	22,910	22,910	22,560
55440 Educational Equipment	283,132	142,610	142,610	142,610	143,360
Total 554 Equipment	330,986	180,240	178,940	180,240	173,020
563 Misc Expenses & Fees					
56310 Field Trips	24,473	27,120	27,120	27,120	28,820
Total 563 Misc Expenses	24,473	27,120	27,120	27,120	28,820

Mansfield Board of Education
Budget Summary by Object

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
582 Trans Out-Spec Revenue Fund					
58217 School Cafeteria	20,000	20,000	20,000	20,000	20,000
58222 Other Operating-Oak Grove	8,850	8,850	8,850	8,850	8,850
58223 Other Operating-Suzuki	27,000	27,000	27,000	27,000	27,000
58225 Other Operating-Summer School	5,000	5,000	5,000	5,000	5,000
58228 Other Operating-EnhanceStuden	60,000				
Total 582 Trans Out-SpRev	120,850	60,850	60,850	60,850	60,850
584 Trans Out-Capital Projects					
58400 Capital Projects Fund	100,000				
Total 584 Trans Out-C	100,000				
587 Trans Out-Trust Agency					
58714 Medical Pension Trust Fund				5,200	5,200
Total 587 Trans Out-Trust Fund				5,200	5,200
Total 112 General Fund - Board	20,682,167	20,595,570	20,595,570	20,645,780	20,588,160

Mansfield Board of Education
Budget Summary by Activity

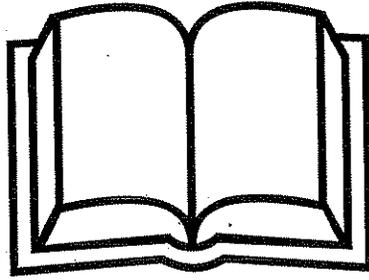
	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
112 General Fund - Board					
611 Reg Instructional Program					
61101 Regular Instruction	7,169,726	7,356,240	7,348,090	7,348,720	7,741,320
61102 English	53,378	54,450	54,450	54,450	49,520
61104 World Languages	9,076	11,420	11,420	11,420	10,090
61105 Health & Safety	6,203	8,870	8,870	8,870	7,730
61106 Physical Education	16,958	14,750	14,750	14,750	12,690
61107 Art	15,414	15,130	15,130	15,130	14,060
61108 Mathematics	27,957	30,500	30,500	30,500	30,020
61109 Music	15,901	19,800	19,800	19,800	17,240
61110 Science	23,233	32,430	32,430	32,430	30,750
61111 Social Studies	21,645	23,840	23,840	23,840	20,680
61115 Information Technology	346,925	201,280	201,280	201,280	201,250
61122 Family & Consumer Science	6,803	10,580	10,580	10,580	9,080
61123 Technology Education	13,665	12,330	12,330	12,330	10,830
Total 611 Reg Instruction	7,726,884	7,791,620	7,783,470	7,784,100	8,155,260
612 Special Educ. Programs					
61201 Special Ed Instruction	1,456,587	1,273,630	1,285,560	1,301,230	1,316,790
61202 Enrichment	383,801	404,270	404,270	404,270	417,000
61204 Preschool	286,551	318,550	320,110	324,530	354,590
Total 612 Special Educ	2,126,939	1,996,450	2,009,940	2,030,030	2,088,380
613 Culturally Disadv Pupil					
61310 Remedial Reading/Math	320,614	404,760	396,990	428,480	342,960
Total 613 Culturally	320,614	404,760	396,990	428,480	342,960
614 Summer School-Free Only					
61400 Summer School	40,439	26,000	26,000	26,000	30,500
Total 614 Summer School	40,439	26,000	26,000	26,000	30,500
616 Tuition Payments					
61600 Tuition Payments	277,913	250,000	250,000	250,000	190,000
Total 616 Tuition Paymnt	277,913	250,000	250,000	250,000	190,000

Mansfield Board of Education
Budget Summary by Activity

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
619 Central Serv Instr Supplies					
61900 Central Service-Instr Suppl.	243,098	165,440	165,440	165,440	159,760
Total 619 Central Serviecs	243,098	165,440	165,440	165,440	159,760
621 Support Serv-Students					
62102 Guidance Services	124,446	131,200	131,200	131,200	138,790
62103 Health Services	197,859	202,110	203,920	203,920	205,990
62104 Outside Eval/Contracted Serv	240,675	247,000	247,000	247,000	241,500
62105 Speech And Hearing Services	153,604	160,520	160,520	139,700	150,230
62106 Pupil Services - Testing		11,570	11,570	11,570	11,570
62108 Psychological Services	286,675	310,020	311,020	311,020	296,710
Total 621 Support Serv	1,003,259	1,062,420	1,065,230	1,044,410	1,044,790
622 Improv-Instr Services					
62201 Curriculum Development	147,108	158,620	164,190	164,190	166,460
62202 Professional Development	35,958	37,740	37,740	37,740	36,990
Total 622 Improv-Inst	183,066	196,360	201,930	201,930	203,450
623 Educ Media Services					
62302 Media Services	65,138	70,250	70,460	70,460	70,770
62310 Library	267,108	278,230	279,620	279,620	284,140
Total 623 Educ Media	332,246	348,480	350,080	350,080	354,910
624 General Administration					
62401 Board Of Education	373,502	383,830	394,910	395,230	411,520
62402 Superintendent's Office	333,915	368,670	359,050	359,050	359,890
62404 Special Education Admin	259,361	274,480	274,480	274,480	281,300
Total 624 General Adm	966,778	1,026,980	1,028,440	1,028,760	1,052,710
625 School Based Admin					
62520 Principals' Office Services	954,861	956,870	958,870	958,870	982,640
62521 Support Services - Central	27,472	25,120	25,120	25,120	16,490
62523 Field Studies	13,124	13,500	13,500	13,500	13,500
Total 625 School Based	995,457	995,490	997,490	997,490	1,012,630

Mansfield Board of Education
Budget Summary by Activity

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
626 Fiscal Serv/Bus Support					
62601 Business Management	317,333	318,530	318,530	314,000	319,990
Total 626 Fiscal Serv	317,333	318,530	318,530	314,000	319,990
627 Plant Oper & Maint Serv					
62710 Plant Operations - Building	1,716,080	1,699,780	1,688,770	1,688,770	1,513,970
Total 627 Plant Oper	1,716,080	1,699,780	1,688,770	1,688,770	1,513,970
628 Student Transp Service					
62801 Regular Transportation	705,361	696,580	696,580	711,580	680,730
62802 Spec Ed Transportation	136,080	130,000	130,000	130,000	130,000
Total 628 Student Transp	841,441	826,580	826,580	841,580	810,730
634 Enterprise Activities					
63430 After School Program	27,942	40,330	40,330	40,330	40,330
63440 Athletic Program	29,173	35,000	35,000	35,000	36,190
Total 634 Enterprise	57,115	75,330	75,330	75,330	76,520
680 Employee Benefits					
68000 Employee Benefits	3,312,655	3,350,500	3,350,500	3,353,330	3,165,550
Total 680 Employee Ben	3,312,655	3,350,500	3,350,500	3,353,330	3,165,550
690 Transfer Out-Other Fund					
69000 Transfers Out To Other Funds	220,850	60,850	60,850	66,050	66,050
Total 690 Transfer Out	220,850	60,850	60,850	66,050	66,050
Total 112 General Fund - Board	20,682,167	20,595,570	20,595,570	20,645,780	20,588,160



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

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
112 General Fund - Board					
510 Cert Wages					
51001 Classroom Instruction - Cert	3,608,160	3,874,020	3,916,320	3,916,320	4,004,390
51002 Administrators	356,987	362,780	363,780	363,780	374,980
51028 Title II Part A Teachers	-45,650	-42,720	-42,720	-42,090	-42,090
Total 510 Cert Wages	3,919,497	4,194,080	4,237,380	4,238,010	4,337,280
511 Noncertif.					
51101 Instructional Assts.	326,147	338,970	327,490	327,490	343,390
51102 Secretaries	166,297	164,320	164,320	164,320	169,190
Total 511 Noncertif.	492,444	503,290	491,810	491,810	512,580
522 Misc Benefits					
52202 Travel/Conference Fees	12,496	13,200	13,200	13,200	13,200
52203 Membership Fees/Prof Dues	1,337	1,700	1,700	1,700	1,700
52210 Training	1,750	2,010	2,010	2,010	2,010
Total 522 Misc Benefit	15,583	16,910	16,910	16,910	16,910
531 Prof & Tech Services					
53120 Prof & Tech Services	25,254	23,380	24,680	23,380	22,740
53138 Technology Training	1,366	1,500	1,500	1,500	1,330
Total 531 Prof & Tech	26,620	24,880	26,180	24,880	24,070
533 Repairs/Maintenance					
53302 Equipment Repair	16,781	15,250	15,250	15,250	15,240
53304 Equip Maintenance Contracts	2,237	3,990	3,990	3,990	3,570
Total 533 Repairs/Maint	19,018	19,240	19,240	19,240	18,810
534 Rentals					
53405 Other Rentals	525	450	450	450	430
Total 534 Rentals	525	450	450	450	430

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
539 Other Purch Services					
53924 Advertising	237	200	200	200	190
53925 Printing & Binding	2,350	3,520	3,520	3,520	3,100
53926 Postage	814	2,250	2,250	2,250	1,990
53940 Copier Maintenance Fees	42,000	42,000	42,000	42,000	42,000
Total 539 Other Purch	45401	47970	47970	47970	47280
541 Instructional Supplies					
54101 Instructional Supplies	136,971	138,980	138,980	138,980	123,830
Total 541 Instructio	136,971	138,980	138,980	138,980	123,830
542 School/Library Books					
54211 Textbook - New	91,168	30,770	30,770	30,770	27,930
54214 Reference Bks & Periodicals	7,341	8,850	8,850	8,850	8,000
Total 542 School/Lib	98,509	39,620	39,620	39,620	35,930
543 Office Supplies					
54301 Office Supplies	4,450	5,520	5,520	5,520	4,930
54302 Copier Supplies	1,536	2,100	2,100	2,100	1,970
Total 543 Office Supplies	5,986	7,620	7,620	7,620	6,900
547 Building Supplies					
54706 Non Capitalized Equipment	9,163	11,750	11,750	11,750	11,350
Total 547 Building Suppl	9,163	11,750	11,750	11,750	11,350
554 Equipment					
55422 Furniture/Furnishings	12,067	7,670	6,370	7,670	
55430 Equipment - Other	1,875	2,160	2,160	2,160	2,160
55440 Educational Equipment	124,025	61,320	61,320	61,320	61,170
Total 554 Equipment	137,967	71,150	69,850	71,150	63,330
563 Misc Expenses & Fees					
56310 Field Trips	8,843	8,640	8,640	8,640	8,640
Total 563 Misc Expen	8,843	8,640	8,640	8,640	8,640
Total 112 General Fund - Board	4,916,527	5,084,580	5,116,400	5,117,030	5,207,340

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

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
112 General Fund - Board					
611 Reg Instructional Program					
61101 Regular Instruction	3,888,657	4,170,270	4,201,090	4,201,720	4,305,690
61102 English	39,717	40,160	40,160	40,160	35,230
61104 World Languages	4,386	5,720	5,720	5,720	5,120
61105 Health & Safety	3,926	4,520	4,520	4,520	3,980
61106 Physical Education	4,444	4,530	4,530	4,530	3,970
61107 Art	7,811	8,770	8,770	8,770	7,750
61108 Mathematics	18,043	20,050	20,050	20,050	17,620
61109 Music	3,234	4,800	4,800	4,800	4,190
61110 Science	10,257	11,630	11,630	11,630	10,250
61111 Social Studies	8,734	10,440	10,440	10,440	9,230
61115 Information Technology	150,792	85,040	85,040	85,040	85,010
Total 611 Reg Instruction	4,140,001	4,365,930	4,396,750	4,397,380	4,488,040
619 Central Serv Instructional Supplies					
61900 Central Service-Instr Suppl.	158,454	91,320	91,320	91,320	85,640
Total 619 Central Serv Instr	158,454	91,320	91,320	91,320	85,640
622 Improv-Instr Services					
62202 Professional Development	19,850	20,860	20,860	20,860	20,110
Total 622 Improv-Inst	19,850	20,860	20,860	20,860	20,110
623 Educ Media Services					
62302 Media Services	18,592	23,740	23,740	23,740	23,740
Total 623 Educ Media Serv	18,592	23,740	23,740	23,740	23,740
625 School Based Admin					
62520 Principals' Office Services	552,158	557,610	558,610	558,610	573,320
62521 Support Services - Central	27,472	25,120	25,120	25,120	16,490
Total 625 School Based	579,630	582,730	583,730	583,730	589,810
Total 112 General Fund - Board	4,916,527	5,084,580	5,116,400	5,117,030	5,207,340

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

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
510 Cert Wages					
51001 Classroom Instruction - Cert	2,938,552	2,814,380	2,778,610	2,778,610	3,107,980
51002 Administrators	226,415	235,780	236,780	236,780	244,090
51006 Guidance - Certified	108,261	114,950	114,950	114,950	121,940
Total 510 Cert Wages	3,273,228	3,165,110	3,130,340	3,130,340	3,474,010
511 Noncertif.					
51101 Instructional Assts.	135,291	138,720	135,520	135,520	94,780
51102 Secretaries	112,669	112,420	112,420	112,420	115,770
51107 Library & Media Personnel	19,683	20,340	20,550	20,550	20,860
51111 Other Salaries	10,315	11,550	11,550	11,550	11,550
51116 Coaches/Advisors	42,755	56,130	56,130	56,130	56,730
Total 511 Noncertif.	320,713	339,160	336,170	336,170	299,690
522 Misc Benefits					
52202 Travel/Conference Fees	8,045	10,150	10,150	10,150	10,150
52203 Membership Fees/Prof Dues	4,214	6,080	6,080	6,080	6,340
52210 Training	11,345	7,100	7,100	7,100	6,300
52212 Mileage Reimbursement	225	800	800	800	800
Total 522 Misc Benefits	23,829	24,130	24,130	24,130	23,590
531 Prof & Tech Services					
53101 Instruction	461	500	500	500	500
53120 Prof & Tech Services	32,388	32,980	32,980	32,980	32,670
Total 531 Prof & Tech Serv	32849	33480	33480	33480	33170
533 Repairs/Maintenance					
53302 Equipment Repair	17,932	19,920	18,570	18,570	18,570
53304 Equip Maintenance Contracts	16,060	16,800	18,150	18,150	18,500
Total 533 Repairs/Maint	33,992	36,720	36,720	36,720	37,070
539 Other Purch Services					
53917 Athletic Transportation	5,687	8,800	8,800	8,800	8,800
53926 Postage	3,275	3,300	3,300	3,300	3,300
53940 Copier Maintenance Fees	44,120	44,120	44,120	44,120	44,120

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

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
53954 Student Information System	5,261	4,850	4,850	4,850	4,850
53960 Other Purchased Services	1,538	3,230	3,230	3,230	2,970
Total 539 Other Purch	59,881	64,300	64,300	64,300	64,040
541 Instructional Supplies					
54101 Instructional Supplies	91,590	98,220	98,220	98,220	82,530
54103 Audiovisual	735	1,040	1,040	1,040	1,650
54105 Art & Drafting	2,300	900	900	900	900
54107 Woodworking Supplies	3,303	4,750	4,750	4,750	5,050
54108 Lab Supplies	53	200	200	200	200
54109 Instructional Software	11,640	10,090	10,090	10,090	12,450
Total 541 Instruc Supplies	109,621	115,200	115,200	115,200	102,780
542 School/Library Books					
54211 Textbook - New	26,905	11,070	11,070	11,070	11,830
54213 Textbooks - Replacements	7,871	6,700	6,700	6,700	6,850
54214 Reference Bks & Periodicals	6,466	6,490	6,490	6,490	8,620
Total 542 School/Lib Books	41,242	24,260	24,260	24,260	27,300
543 Office Supplies					
54301 Office Supplies	5,189	7,650	7,650	7,650	7,650
Total 543 Office Supplies	5,189	7,650	7,650	7,650	7,650
547 Building Supplies					
54706 Non Capitalized Equipment	11,930	17,500	17,500	17,500	15,050
Total 547 Building Supplies	11,930	17,500	17,500	17,500	15,050
549 Other Supplies					
54908 Safety Supplies	976	650	650	650	650
54911 Other Program Supplies	3,204	5,510	5,510	5,510	5,260
Total 549 Other Supplies	4180	6160	6160	6160	5910
554 Equipment					
55421 Computer Hardware/Software	3,623	3,250	3,250	3,250	3,300
55422 Furniture/Furnishings	15,133	3,800	3,800	3,800	3,800

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

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
55430 Equipment - Other	10,082	9,900	9,900	9,900	11,550
55440 Educational Equipment	159,107	81,290	81,290	81,290	82,190
Total 554 Equipment	187,945	98,240	98,240	98,240	100,840
563 Misc Expenses & Fees					
56310 Field Trips	13,124	13,700	13,700	13,700	15,400
Total 563 Misc Expen	13,124	13,700	13,700	13,700	15,400
Total 112 General Fund - Board	4,117,723	3,945,610	3,907,850	3,907,850	4,206,500

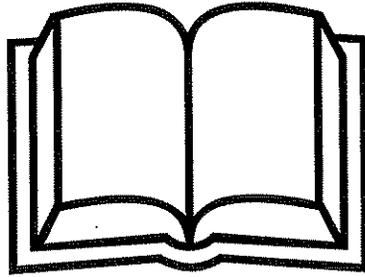
Mansfield Board of Education
Budget Summary by Activity - Middle (5-8)

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
611 Reg Instructional Program					
61101 Regular Instruction	3,073,843	2,953,100	2,914,130	2,914,130	3,202,760
61102 English	13,661	14,290	14,290	14,290	14,290
61104 World Languages	4,690	5,700	5,700	5,700	4,970
61105 Health & Safety	2,277	4,350	4,350	4,350	3,750
61106 Physical Education	11,264	10,220	10,220	10,220	8,720
61107 Art	7,603	6,360	6,360	6,360	6,310
61108 Mathematics	9,914	10,450	10,450	10,450	12,400
61109 Music	12,667	15,000	15,000	15,000	13,050
61110 Science	12,976	20,800	20,800	20,800	20,500
61111 Social Studies	12,911	13,400	13,400	13,400	11,450
61115 Information Technology	196,133	116,240	116,240	116,240	116,240
61122 Family & Consumer Science	6,803	10,580	10,580	10,580	9,080
61123 Technology Education	13,665	12,330	12,330	12,330	10,830
Total 611 Reg Instruc	3,378,407	3,192,820	3,153,850	3,153,850	3,434,350
619 Central Serv Instr Supplies					
61900 Central Service-Instr Suppl.	84,644	74,120	74,120	74,120	74,120
Total 619 Central Serv	84,644	74,120	74,120	74,120	74,120
621 Support Serv-Students					
62102 Guidance Services	124,446	131,200	131,200	131,200	138,790
Total 621 Support Serv	124,446	131,200	131,200	131,200	138,790
622 Improv-Instr Services					
62202 Professional Development	10,738	12,870	12,870	12,870	12,870
Total 622 Improv-Instr Serv	10,738	12,870	12,870	12,870	12,870
623 Educ Media Services					
62302 Media Services	46,546	46,510	46,720	46,720	47,030
Total 623 Educ Media	46,546	46,510	46,720	46,720	47,030
625 School Based Admin					
62520 Principals' Office Services	402,703	399,260	400,260	400,260	409,320
62523 Field Studies	13,124	13,500	13,500	13,500	13,500

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

		Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
Total	625 School Based	415,827	412,760	413,760	413,760	422,820
634 Enterprise Activities						
	63430 After School Program	27,942	40,330	40,330	40,330	40,330
	63440 Athletic Program	29,173	35,000	35,000	35,000	36,190
Total	634 Enterprise	57,115	75,330	75,330	75,330	76,520
Total	112 General Fund - Board	4,117,723	3,945,610	3,907,850	3,907,850	4,206,500

REGULAR INSTRUCTIONAL PROGRAM



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

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

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
112 General Fund - Board					
61101 Regular Instruction (K-4)					
51001 Classroom Instruction - Cert	3,608,160	3,874,020	3,916,320	3,916,320	4,004,390
51028 Title II Part A Teachers	-45,650	-42,720	-42,720	-42,090	-42,090
51101 Instructional Assts	326,147	338,970	327,490	327,490	343,390
Total 61101 Regular Instruction	3,888,657	4,170,270	4,201,090	4,201,720	4,305,690

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
112 General Fund - Board					
61101 Regular Instruction (5-8)					
51001 Classroom Instruction - Cert	2,938,552	2,814,380	2,778,610	2,778,610	3,107,980
51101 Instructional Assts.	135,291	138,720	135,520	135,520	94,780
51122 Overtime - Time And One Half					
Total 61101 Regular Instruct	3,073,843	2,953,100	2,914,130	2,914,130	3,202,760

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

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

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

OBJECTIVES FOR THE COMING YEAR:

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

Exploration of a new spelling program for grades 3 & 4.

MAJOR BUDGET CHANGES AND COMMENTARY:

Reduction in individual line items reflects reallocation of per student cost across the three elementary schools.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
61102 Language Arts					
54101 Instructional Supplies	20,462	20,660	20,660	20,660	17,690
54211 Textbook - New	17,199	17,500	17,500	17,500	15,740
54214 Reference Bks & Periodicals	2,056	2,000	2,000	2,000	1,800
Total 61102 English	39,717	40,160	40,160	40,160	35,230

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

Budget categories have been realigned to better reflect purchases.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
61102 Language Arts					
52203 Membership Fees/Prof Dues		300	300	300	260
53960 Other Purchased Services		400	400	400	220
54101 Instructional Supplies	4,202	3,050	3,050	3,050	2,830
54103 Audiovisual	93	700	700	700	720
54109 Instructional Software	327	700	700	700	3,960
54211 Textbook - New	6,540	7,250	7,250	7,250	2,730
54214 Reference Bks & Periodicals	2,499	1,890	1,890	1,890	3,570
Total 61102 English	13,661	14,290	14,290	14,290	14,290

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

Reduction in individual line items reflects reallocation of per student cost across the three elementary schools.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
61104 World Languages					
52203 Membership Fees/Prof Dues	272	500	500	500	500
53925 Printing & Binding	40	120	120	120	110
54101 Instructional Supplies	3,808	4,500	4,500	4,500	3,970
54211 Textbook - New	144	300	300	300	270
54214 Reference Bks & Periodicals	122	300	300	300	270
Total 61104 World Languages	4,386	5,720	5,720	5,720	5,120

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

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

The skills completed by the end of grade eight are equivalent to a first year of study at the high school. In grades seven and eight, classes meet three times per week. The program goal is to prepare students for Level II classes at E. O. Smith High School and develop effective world language study skills. Students in grades seven and eight participate annually in state and national Latin examinations and in the Connecticut Poetry Recitation competition. We have purchased ½ of a new set of German textbooks. Our professional development has focused on the integration of technology in World Language instruction.

OBJECTIVES FOR THE COMING YEAR:

- 1) To complete the acquisition of new German textbooks.
- 2) Continue to integrate technology for instruction and review.

MAJOR BUDGET CHANGES AND COMMENTARY:

Budget categories have been realigned to better reflect purchases. Instructional Supplies have been reduced by \$1,400.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
61104 World Languages					
52203 Membership Fees/Prof Dues		30	30	30	30
53120 Prof & Tech Services	565				
54101 Instructional Supplies	2,154	3,120	3,120	3,120	1,720
54103 Audiovisual	642	280	280	280	870
54211 Textbook - New	1,329	2,270	2,270	2,270	2,350
Total 61104 World Languages	4,690	5,700	5,700	5,700	4,970

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

The objectives are:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

Reduction in individual line items reflects reallocation of per student cost across the three elementary schools.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
61105 Health & Safety					
54101 Instructional Supplies	3,020	3,360	3,360	3,360	2,910
54211 Textbook - New	830	960	960	960	890
54214 Reference Bks & Periodicals	76	200	200	200	180
Total 61105 Health & Safety	3,926	4,520	4,520	4,520	3,980

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

Instructional Supplies has been reduced by \$600.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
61105 Health & Safety					
53960 Other Purchased Services	1,458	2,250	2,250	2,250	2,250
54101 Instructional Supplies	819	2,100	2,100	2,100	1,500
Total 61105 Health & Safety	2,277	4,350	4,350	4,350	3,750

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

PROGRAM:

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

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

One highlight this year will be the implementation of the third generation of the Connecticut Physical Fitness Test. The test has been revised with new requirements and standards.

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

Reduction in individual line items reflects reallocation of per student cost across the three elementary schools.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
61106 Physical Education					
53405 Other Rentals	138	100	100	100	90
54101 Instructional Supplies	3,779	3,830	3,830	3,830	3,350
54211 Textbook - New	261	300	300	300	290
54706 Reference Bks & Periodicals	266	300	300	300	240
Total 61106 Physical Education	4,444	4,530	4,530	4,530	3,970

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

New activities this year include:

- 1) Families Enjoying Activity Together (FEAT)- Parents and children got together after school to play and work together toward a common goal.
- 2) Installation of a new ropes course on-site and training of staff members to manage the course.
- 3) Implementation of the ropes course into the curriculum and after-school activities.
- 4) Use of pedometer to track student activity levels and increase motivation.

OBJECTIVES FOR THE COMING YEAR:

- 1) The replacement of archery bows (over 20 years old) and other instructional materials.
- 2) Continuing integration of technology to motivate student fitness.

MAJOR BUDGET CHANGES AND COMMENTARY:

Instructional Supplies has been reduced by \$1500.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
61106 Physical Education					
52203 Membership Fees/Prof Dues	100	380	380	380	380
54101 Instructional Supplies	6,327	4,840	4,840	4,840	3,340
55430 Equipment - Other	4,837	5,000	5,000	5,000	5,000
Total 61106 Physical Education	11,264	10,220	10,220	10,220	8,720

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

A focus of the art program has been to improve drawing skills and broaden students' visual vocabulary. Each fourth grader now has a sketchbook and weekly sketchbook assignments. Teachers and students have responded enthusiastically to the introduction of sketchbooks. Students now exhibit more confidence in their drawing ability. A newer focus is developing meaningful ways to incorporate using the Smart Board in our lessons. An outside consultant will conduct a program review against state and national standards.

OBJECTIVES FOR THE COMING YEAR:

The program will continue to focus on development of student awareness in the basic elements of design: space, line, form, color, value and texture. Implementation of the revised curriculum and work to include technology will be continued. As appropriate, the Council will respond to the recommendations of the program review and plan for any necessary curriculum revisions.

MAJOR BUDGET CHANGES AND COMMENTARY:

Reduction in individual line items reflects reallocation of per student cost across the three elementary schools.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
61107 Art					
53302 Equipment Repair	150	250	250	250	240
53304 Equip Maintenance Contracts		100	100	100	80
53405 Other Rentals		50	50	50	50
54101 Instructional Supplies	7,219	7,670	7,670	7,670	6,710
54211 Textbook - New	397	650	650	650	620
54214 Reference Bks & Periodicals	45	50	50	50	50
Total 61107 Art	7,811	8,770	8,770	8,770	7,750

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

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

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

An outside consultant will conduct a program review against state and national standards.

OBJECTIVES FOR THE COMING YEAR:

Continued unit development for the study of contemporary clay art and its connections to contemporary issues and social concerns will allow students to explore in greater depth, studio activities related to clay making. Objectives for the unit include the need for a master pottery artisan. There will be an artist-in-residence during the coming school year. As appropriate, the Council will respond to the recommendations of the program review and plan for any necessary curriculum revisions.

MAJOR BUDGET CHANGES AND COMMENTARY:

Budget categories have been realigned to better reflect purchases.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
61107 Art					
52203 Membership Fees/Prof Dues	90	160	160	160	160
53120 Prof & Tech Services					1,000
54101 Instructional Supplies	4,225	3,800	3,800	3,800	2,750
54109 Instructional Software		200	200	200	200
54214 Reference Bks & Periodicals	25	300	300	300	300
54706 Non Capitalized Equipment	1,876				
55440 Educational Equipment	1,387	1,900	1,900	1,900	1,900
Total 61107 Art	7,603	6,360	6,360	6,360	6,310

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

After an extensive study of our math program; analysis of the results from several years of Connecticut Mastery Testing; and observations of teaching practice across the district, the *Bridges in Mathematics* program was selected for implementation during the 2008-09 school year. Teachers meet monthly with the District Math Consultant to review lessons, monitor program implementation, and review assessments. Professional development focuses on deepening the math understandings of all teachers in the area of fractions, decimals, and percents and problem solving. The Math Curriculum has been reviewed against state and national standards. A revised Math Curriculum will be completed and presented to the Board of Education for approval.

OBJECTIVES FOR THE COMING YEAR:

A Math Assessment plan will be finalized and implemented during the 2010-2011 school year.

MAJOR BUDGET CHANGES AND COMMENTARY:

Reduction in individual line items reflects reallocation of per student cost across the three elementary schools.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
61108 Mathematics					
54101 Instructional Supplies	10,566	11,570	11,570	11,570	10,000
54211 Textbook - New	6,212	6,980	6,980	6,980	6,290
54214 Reference Bks & Periodicals	1,265	1,500	1,500	1,500	1,330
Total 61108 Mathematics	18,043	20,050	20,050	20,050	17,620

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

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

OBJECTIVES FOR THE COMING YEAR:

- 1) Document cameras will be purchased for Grade 8.
- 2) ClassPads, accessories for the Smart Boards, will be purchased for Grade 5 to display individual responses.
- 3) Subscriptions for ALEKS will be purchased for students not achieving at state goal level.

MAJOR BUDGET CHANGES AND COMMENTARY:

The educational equipment line shows an increase of \$1000 for the purchases of a class set of quality compasses for Grade 8, two ClassPads for Grade 5, and two document cameras for Grade 8. The textbook line shows an increase of \$4050, anticipating the purchase of a class set of Algebra books. There are reductions of \$2100 in Instructional Supplies and \$1000 in Instructional Software. Total increase in this account is \$1950.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
61108 Mathematics					
52203 Membership Fees/Prof Dues	501	1,000	1,000	1,000	1,000
54101 Instructional Supplies	3,621	3,800	3,800	3,800	1,700
54109 Instructional Software	1,038	2,500	2,500	2,500	1,500
54211 Textbook - New	2,655	500	500	500	4,550
54214 Reference Bks & Periodicals	368	400	400	400	400
54911 Other Program Supplies	160	250	250	250	250
55440 Educational Equipment	1,571	2,000	2,000	2,000	3,000
Total 61108 Mathematics	9,914	10,450	10,450	10,450	12,400

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

Continued student appreciation, understanding, and skill development in the areas of basic elements of music notation, musical heritage and related arts will be developed. Implementation of the new Scott Foresman program and performance assessments will continue. As appropriate, the Council will respond to the recommendations of the program review and plan for any necessary curriculum revisions.

MAJOR BUDGET CHANGES AND COMMENTARY:

Reduction in individual line items reflects reallocation of per student cost across the three elementary schools.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
61109 Music					
53304 Equip Maintenance Contracts	380	840	840	840	740
54101 Instructional Supplies	2,161	2,740	2,740	2,740	2,430
54211 Textbook - New	250	750	750	750	660
54214 Reference Bks & Periodicals		70	70	70	60
54706 Non Capitalized Equipment	443	400	400	400	300
Total 61109 Music	3,234	4,800	4,800	4,800	4,190

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

Next year, a major focus will be the purchase of several violins to accommodate increasing enrollment in the orchestra program. As appropriate, the Council will respond to the recommendations of the program review and plan for any necessary curriculum revisions.

MAJOR BUDGET CHANGES AND COMMENTARY:

Budget categories have been realigned to better reflect purchases. Instructional Supplies has been reduced by \$2,070.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
61109 Music					
52203 Membership Fees/Prof Dues		100	100	100	300
53120 Prof & Tech Services	2,019	2,030	2,030	2,030	2,030
53302 Equipment Repair	1,241	2,020	2,020	2,020	2,020
53960 Other Purchased Services		280	280	280	200
54101 Instructional Supplies	4,090	4,440	4,440	4,440	2,370
54103 Audiovisual		60	60	60	60
54109 Instructional Software	466	190	190	190	190
54211 Textbook - New	175	400	400	400	400
54706 Non Capitalized Equipment	688	2,470	2,470	2,470	1,170
54911 Other Program Supplies	333	260	260	260	260
55430 Equipment - Other	3,655	2,750	2,750	2,750	4,050
Total 61109 Music	12,667	15,000	15,000	15,000	13,050

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Teachers will continue to implement and evaluate the current K-4 curriculum scope and sequence in preparation for the 2010-2011 K-8 External Program Evaluation.

OBJECTIVES FOR THE COMING YEAR:

The Science Curriculum Council will continue curriculum revisions to align with the State content standards and framework as well as analyzing data from the administration of the Science CMT in grade 5.

MAJOR BUDGET CHANGES AND COMMENTARY:

Reduction in individual line items reflects reallocation of per student cost across the three elementary schools.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
61110 Science					
54101 Instructional Supplies	8,132	9,250	9,250	9,250	8,050
54211 Textbook - New	961	1,000	1,000	1,000	990
54214 Reference Bks & Periodicals	1,164	1,380	1,380	1,380	1,210
Total 61110 Science	10,257	11,630	11,630	11,630	10,250

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

Review of the results of the new Science CMT in light of our realigned Grades 5-8 curriculum. All grade levels will continue the development of inquiry approaches. Grades 5-8 intend to add trips to the new CT Science Center to incorporate further experiences to their review of science concepts.

MAJOR BUDGET CHANGES AND COMMENTARY:

Budget categories have been realigned to better reflect purchases.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
61110 Science					
52203 Membership Fees/Prof Dues	590	1,700	1,700	1,700	1,800
53120 Prof & Tech Services	1,108	2,400	2,400	2,400	1,800
53304 Equip Maintenance Contracts		800	800	800	850
54101 Instructional Supplies	9,817	14,050	14,050	14,050	11,400
54211 Textbook - New		650	650	650	1,800
54908 Safety Supplies	976	650	650	650	650
55421 Computer Hardware/Software	485	250	250	250	300
55440 Educational Equipment		300	300	300	200
56310 Field Trips					1,700
Total 61110 Science	12,976	20,800	20,800	20,800	20,500

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Social studies units are taught separately or integrated with other curriculum areas. In order to present these units, teachers draw on the disciplines of history, geography, sociology, anthropology, political science, and economics. Unit kits at each grade level are developed to support the social studies plan. An outside consultant will conduct a program review against state and national standards.

OBJECTIVES FOR THE COMING YEAR:

As appropriate, the Council will respond to the recommendations of the program review and plan for any necessary curriculum revisions.

MAJOR BUDGET CHANGES AND COMMENTARY:

Reduction in individual line items reflects reallocation of per student cost across the three elementary schools.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
61111 Social Studies					
54101 Instructional Supplies	6,416	7,380	7,380	7,380	6,430
54211 Textbook - New	1,584	2,250	2,250	2,250	2,110
54214 Reference Bks & Periodicals	734	750	750	750	640
54706 Non Capitalized Equipment		60	60	60	50
Total 61111 Social Studies	8,734	10,440	10,440	10,440	9,230

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

We will continue to participate in the regional American History project through EastConn. As appropriate, the Council will respond to the recommendations of the program review and plan for any necessary curriculum revisions.

MAJOR BUDGET CHANGES AND COMMENTARY:

We are purchasing the second third of the Human Heritage texts for Grade 7. These texts cost \$90 each. Instructional Supplies line item has been reduced by \$1800.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
61111 Social Studies					
53960 Other Purchased Services	80	100	100	100	100
54101 Instructional Supplies	2,692	2,200	2,200	2,200	400
54109 Instructional Software	538	500	500	500	600
54213 Textbooks - Replacements	7,871	6,700	6,700	6,700	6,850
54214 Reference Bks & Periodicals	1,325	2,000	2,000	2,000	2,050
54911 Other Program Supplies	405	1,900	1,900	1,900	1,450
Total 61111 Social Studies	12,911	13,400	13,400	13,400	11,450

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

PROGRAM:

Computer Education is integrated into content areas. Major goals of this program are:

(1) to increase the use of computers by instructional staff to enhance instruction; (2) to increase the use of computers by students as tools to accomplish academic tasks; and (3) the development of computer skills.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

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

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
61115 Information Technology					
52210 Training	1,750	2,010	2,010	2,010	2,010
53302 Equipment Repair	16,631	15,000	15,000	15,000	15,000
54101 Instructional Supplies	15,206	15,000	15,000	15,000	15,000
54214 Reference Bks & Periodicals		400	400	400	400
54706 Non Capitalized Equipment	600	600	600	600	600
55440 Educational Equipment	116,605	52,030	52,030	52,030	52,000
Total 61115 Information Technology	150,792	85,040	85,040	85,040	85,010

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The outfitting of classrooms with SMART Boards continued this year. With the addition of three SMART Boards, forty-six SMART Boards are now installed in all core-subject classrooms, as well as some special education, world language, and related arts classrooms. Document cameras are now available in six math classrooms and two science rooms. Replacement servers are NOT included in this budget due to the impressive success that has been realized by the "virtualization" of most of the school's servers. The core data infrastructure was enhanced by replacing aging network switches with faster and more manageable data switches that permit improved communications such as Voice Over IP (VOIP) and video conferencing.

OBJECTIVES FOR THE COMING YEAR:

The main focus will continue to be expanding applications for computer use in a manner that best supports student learning. This includes the systematic upgrading of student computers. Generally, we upgrade computer equipment that is seven years old or older. SMART Board technology is continually improving. If replacement costs permit, a SMART Board will be installed in the music classroom, enhancing the teaching experiences of students.

MAJOR BUDGET CHANGES AND COMMENTARY:

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

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
61115 Information Technology					
52210 Training	2,245	2,000	2,000	2,000	2,000
53302 Equipment Repair	16,691	16,000	16,000	16,000	16,000
53304 Equip Maintenance Contracts	15,000	15,000	15,000	15,000	15,000
54101 Instructional Supplies	6,665	6,750	6,750	6,750	6,750
54109 Instructional Software	9,271	6,000	6,000	6,000	6,000
54214 Reference Bks & Periodicals	215	400	400	400	400
54706 Non Capitalized Equipment	1,028	2,000	2,000	2,000	2,000
55440 Educational Equipment	145,018	68,090	68,090	68,090	68,090
Total 61115 Information Tech	196,133	116,240	116,240	116,240	116,240

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

The decrease in the Professional and Technical services line reflects the shift of our artist-in-residence to the Art Program. The increase in the Equipment Maintenance Contracts line reflects the actual cost of sewing machine maintenance.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
61122 Family & Consumer Science					
52203 Membership Fees/Prof Dues	135	230	230	230	230
52212 Mileage Reimbursement	83	400	400	400	400
53120 Prof & Tech Services	900	1,300	1,300	1,300	
53304 Equip Maintenance Contracts	720	1,000	1,000	1,000	1,300
54101 Instructional Supplies	4,774	7,000	7,000	7,000	6,500
54214 Reference Bks & Periodicals	168	300	300	300	300
54706 Non Capitalized Equipment	23	350	350	350	
55430 Equipment - Other					350
Total 61122 Family & Consumer Sc	6,803	10,580	10,580	10,580	9,080

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

- *Grade Five:* Students learn accurate measurement and basic woodworking skills. Using hammers, miter boxes and saws, students make a name plate, a board game and a Lollipop Tree.
- *Grade Six:* Elements of design are explored through an introduction to mechanical drawing. They use design and layout tools to create a wood project, as well as explore different materials such as plastics and form key chains using various techniques.
- *Grade Seven:* Students learn basic electrical wiring and construction of a table lamp. Next, they complete a manufacturing unit where all products must be identical and construct various types of joints and fasteners.
- *Grade Eight:* As an elective in eighth grade, students may choose from a variety of activities including the design and construction of a CO2 race car and display stand, how to use a "design brief" and specifications that are applied to project plans. They are also introduced to the diverse species of woods and discover how trees become lumber.

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

Instructional Supplies line item has been reduced by \$1,200 and Woodworking Supplies line item has been increased by \$300.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
61123 Technology Education					
52203 Membership Fees/Prof Dues		30	30	30	30
53302 Equipment Repair		550	550	550	550
53960 Other Purchased Services		200	200	200	200
54101 Instructional Supplies	7,432	4,000	4,000	4,000	2,200
54105 Art & Drafting	2,300	900	900	900	900
54107 Woodworking Supplies	3,303	4,750	4,750	4,750	5,050
54108 Lab Supplies	53	200	200	200	200
54214 Reference Bks & Periodicals		200	200	200	200
54706 Non Capitalized Equipment	577	1,000	1,000	1,000	1,000
54911 Other Program Supplies		500	500	500	500
Total 61123 Technology Educa	13,665	12,330	12,330	12,330	10,830

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

To maintain the same level of services.

MAJOR BUDGET CHANGES AND COMMENTARY:

Reduction in individual line items reflects reallocation of per student cost across the three elementary schools.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
61900 Central Service- Instr Supplies					
53940 Copier Maintenance Fees	42,000	42,000	42,000	42,000	42,000
54101 Instructional Supplies	53,124	49,320	49,320	49,320	43,640
54211 Textbook - New	63,330				
Total 61900 Central Serv-Instr Supplies	158,454	91,320	91,320	91,320	85,640

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

PROGRAM:

This account is used for general supplies used for instruction.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Existing budgets adequately supply the school with teaching materials.

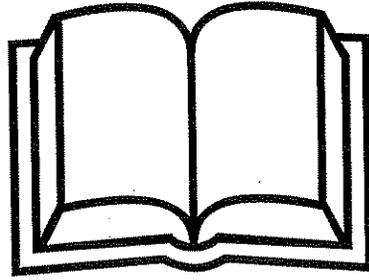
OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

		Actual	Adopted	Adjusted	Estimated	Proposed
		08/09	09/10	09/10	09/10	10/11
61900 Central Service-Instructional Supplies						
53940	Copier Maintenance Fees	44,120	44,120	44,120	44,120	44,120
54101	Instructional Supplies	24,318	30,000	30,000	30,000	30,000
54211	Textbook - New	16,206				
Total 61900 Central Service-Instr Supp		84,644	74,120	74,120	74,120	74,120



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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

The increase in the Reference Books and Periodicals line will be used to reorganize counseling groups so they meet the needs of current students. The increase in the Program Supplies line will enable counselors to support the school supplies needs of some students.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
62102 Guidance Services					
51006 Guidance - Certified	108,261	114,950	114,950	114,950	121,940
52203 Membership Fees/Prof Dues	20	300	300	300	300
53120 Prof & Tech Services	12,980	12,550	12,550	12,550	12,550
53926 Postage		300	300	300	300
54101 Instructional Supplies	2,016	1,800	1,800	1,800	1,800
54214 Reference Bks & Periodicals	39	200	200	200	600
54911 Other Program Supplies	1,130	1,100	1,100	1,100	1,300
Total 62102 Guidance Service	124,446	131,200	131,200	131,200	138,790

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

Reduction in individual line items reflects reallocation of per student cost across the three elementary schools.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
62202 Professional Development					
52202 Travel/Conference Fees	12,496	13,200	13,200	13,200	13,200
52203 Membership Fees/Prof Dues	1,065	1,200	1,200	1,200	1,200
53120 Prof & Tech Services	4,486	4,500	4,500	4,500	3,970
53138 Technology Training	1,366	1,500	1,500	1,500	1,330
54101 Instructional Supplies	237	250	250	250	200
54301 Office Supplies	200	210	210	210	210
Total 62202 Professional Develop	19,850	20,860	20,860	20,860	20,110

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

		Actual	Adopted	Adjusted	Estimated	Proposed
		08/09	09/10	09/10	09/10	10/11
62202 Professional Development						
52202	Travel/Conference Fees	8,045	10,150	10,150	10,150	10,150
53120	Prof & Tech Services	1,643	2,500	2,500	2,500	2,500
54101	Instructional Supplies	1,050	220	220	220	220
Total 62202 Professional Development		10,738	12,870	12,870	12,870	12,870

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

Mansfield Board of Education
Expenditure Budget - Elementary (K-4)

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
62302 Media Services					
53304 Equip Maintenance Contracts	1,118	1,350	1,350	1,350	1,350
54101 Instructional Supplies	2,841	3,450	3,450	3,450	3,450
54214 Reference Bks & Periodicals		100	100	100	100
54706 Non Capitalized Equipment	5,711	7,890	7,890	7,890	7,890
55430 Equipment - Other	1,875	2,160	2,160	2,160	2,160
55440 Educational Equipment	7,047	8,790	8,790	8,790	8,790
Total 62302 Media Services	18,592	23,740	23,740	23,740	23,740

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

The priority of this school year will be to continue converting unique instructional spaces (i.e. band room, art room) to newer technologies that meet the needs of students and teachers for larger projection devices that support visual learning. Additionally, original projectors installed 4 to 5 year ago are beginning to wear out and will need replacement. Lamp replacement is also increasing as existing lamp approach their life expectancy. The Media Services staff will continue to work with the Technology Education staff to coordinate support between computer, library, and audiovisual media. They will also lend support to the audiovisual needs at the District's three elementary schools.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
62302 Media Services					
51107 Library & Media Personnel	19,683	20,340	20,550	20,550	20,860
53302 Equipment Repair		1,350			
53304 Equip Maintenance Contracts	340		1,350	1,350	1,350
54101 Instructional Supplies	5,051	3,450	3,450	3,450	3,450
54214 Reference Bks & Periodicals	1,100	100	100	100	100
54706 Non Capitalized Equipment	7,651	10,120	10,120	10,120	10,120
55430 Equipment - Other	1,590	2,150	2,150	2,150	2,150
55440 Educational Equipment	11,131	9,000	9,000	9,000	9,000
Total 62302 Media Services	46,546	46,510	46,720	46,720	47,030

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

PROGRAM:

Building principals

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

Reduction in individual line items reflects reallocation of per student cost across the three elementary schools.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
62520 Principal's Office Services					
51002 Administrators	356,987	362,780	363,780	363,780	374,980
51102 Secretaries	166,297	164,320	164,320	164,320	169,190
53120 Prof & Tech Services	20,071	18,000	18,000	18,000	18,000
53304 Equip Maintenance Contracts	463	500	500	500	500
53924 Advertising	237	200	200	200	190
53925 Printing & Binding	2,310	3,400	3,400	3,400	2,990
53926 Postage	814	2,250	2,250	2,250	1,990
54214 Reference Bks & Periodicals	729	850	850	850	760
54301 Office Supplies	4,250	5,310	5,310	5,310	4,720
Total 62520 Principal's Office Services	552,158	557,610	558,610	558,610	573,320

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

Training was reduced by \$800 and Non Capitalized Equipment by \$800.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
62520 Principals' Office Services					
51002 Administrators	226,415	235,780	236,780	236,780	244,090
51102 Secretaries	112,669	112,420	112,420	112,420	115,770
51111 Other Salaries	10,315	11,550	11,550	11,550	11,550
52203 Membership Fees/Prof Dues	2,468	1,450	1,450	1,450	1,450
52210 Training	9,100	5,100	5,100	5,100	4,300
52212 Mileage Reimbursement	142	400	400	400	400
53120 Prof & Tech Services	8,774	8,000	8,000	8,000	8,000
53926 Postage	3,275	3,000	3,000	3,000	3,000
53954 Student Information System	5,261	4,850	4,850	4,850	4,850
54101 Instructional Supplies	10				
54214 Reference Bks & Periodicals	727	700	700	700	700
54301 Office Supplies	5,189	7,650	7,650	7,650	7,650
54706 Non Capitalized Equipment	87	1,560	1,560	1,560	760
55421 Computer Hardware/Software	3,138	3,000	3,000	3,000	3,000
55422 Furniture/Furnishings	15,133	3,800	3,800	3,800	3,800
Total 62520 Principals' Office Services	402,703	399,260	400,260	400,260	409,320

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

Continuing a systematic replacement cycle for classroom furniture and equipment.

MAJOR BUDGET CHANGES AND COMMENTARY:

Reduction in individual line items reflects reallocation of per student cost across the three elementary schools. Furniture line item not funded for 2010-2011.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
62521 Support Services - Central					
53120 Prof & Tech Services	697	880	2,180	880	770
53304 Equip Maintenance Contracts	276	1,200	1,200	1,200	900
53405 Other Rentals	387	300	300	300	290
54211 Textbook - New		80	80	80	70
54214 Reference Bks & Periodicals	1,150	1,250	1,250	1,250	1,200
54302 Copier Supplies	1,536	2,100	2,100	2,100	1,970
54706 Non Capitalized Equipment	2,143	2,500	2,500	2,500	2,270
55422 Furniture/Furnishings	12,067	7,670	6,370	7,670	
55440 Educational Equipment	373	500	500	500	380
56310 Field Trips	8,843	8,640	8,640	8,640	8,640
Total 62521 Support Services-Central	27,472	25,120	25,120	25,120	16,490

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

PROGRAM:

This account focuses on field study support for students.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

Mansfield Board of Education
Expenditure Budget - Middle (5-8)

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
62523 Field Studies					
56310 Field Trips	13,124	13,500	13,500	13,500	13,500
Total 62523 Field Studies	13,124	13,500	13,500	13,500	13,500

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Interest and participation in this program continues. In the first marking period this year, 24 activities attracted 443 participants. Several new activities are offered each quarter, and routinely they are fully subscribed.

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
63430 After School Program					
51116 Coaches/Advisors	26,305	38,130	38,130	38,130	38,130
53101 Instruction	461	500	500	500	500
54911 Other Program Supplies	1,176	1,500	1,500	1,500	1,500
56310 Field Trips		200	200	200	200
Total 63430 After School Program	27,942	40,330	40,330	40,330	40,330

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

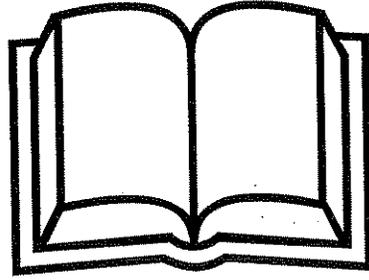
OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

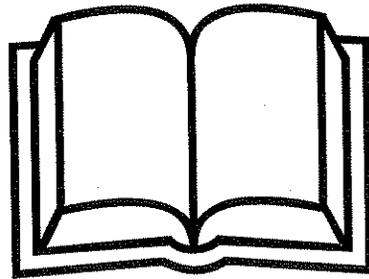
An increase in the Coaching/Advisors line reflects a negotiated increase in the stipends for Head Coaches and Assistant Coaches for years 2008-2011.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
63440 Athletic Program					
51116 Coaches/Advisors	16,450	18,000	18,000	18,000	18,600
52203 Membership Fees/Prof Dues	310	400	400	400	400
53120 Prof & Tech Services	4,399	4,200	4,200	4,200	4,790
53917 Athletic Transportation	5,687	8,800	8,800	8,800	8,800
54101 Instructional Supplies	2,327	3,600	3,600	3,600	3,600
Total 63440 Athletic Program	29,173	35,000	35,000	35,000	36,190



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DISTRICT MANAGEMENT



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Mansfield Board of Education
Budget Summary by Object - District Management

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
50 District Management					
510 Cert Wages					
51002 Administrators	187,716	205,200	205,200	205,200	207,320
51004 Early Retirement (5 Yr Salary)	221,420	236,980	236,510	236,510	258,560
51005 Library - Certified	82,074	84,620	84,620	84,620	87,240
51010 Curriculum Development	15,148	20,000	20,000	20,000	20,000
51025 Salaries & Wages - Certified		50,000	61,550	61,870	56,000
Total 510 Cert Wages	506,358	596,800	607,880	608,200	629,120
511 Noncertif.					
51101 Instructional Assts.	89,426	94,160	95,550	95,550	98,240
51102 Secretaries	215,457	216,210	211,690	211,690	214,800
51103 Maintenance Personnel	615,631	626,400	615,860	615,860	596,060
51105 Substitutes - Teachers	146,975	202,700	202,700	202,700	202,700
51107 Library & Media Personnel	26,276	28,550	28,550	28,550	27,760
51108 Finance Personnel	75,716	78,940	78,940	78,940	78,170
51109 Substitutes - Inst. Assts.	36,688	24,500	24,500	24,500	24,500
51113 Substitutes - Maintenance Per	26,586	25,000	25,000	25,000	25,000
51114 Substitutes - Nurses	23,563	5,670	5,670	5,670	5,670
51120 Overtime - Straight Time	7,597	7,500	7,500	7,500	2,500
51121 Overtime - Double Time	2,774	2,000	2,000	2,000	1,000
51122 Overtime - Time And One Half	45,255	42,000	42,000	42,000	22,000
51123 Summer Help	21,233	16,000	16,000	16,000	8,000
51125 Terminal Payment	32,757	20,000	20,000	20,000	20,000
Total 511 Noncertif.	1,365,934	1,389,630	1,375,960	1,375,960	1,326,400
520 Benefits					
52001 Social Security	187,934	198,200	198,200	192,000	197,000
52002 Workers Compensation	107,100	112,450	112,450	112,450	112,450
52003 MERS	193,718	197,310	197,310	196,000	198,500
52004 MERS/Adjustments	500	500	500	500	500
52005 Unemployment Compensation	4,221	12,000	12,000	26,000	25,000
52006 Pension-Annuity	23,617	23,570	23,570	23,570	23,570
52007 Medicare	161,677	164,340	164,340	162,000	165,000
52008 MERS/Administrative Assesment	16,830	17,300	17,300	18,500	18,500
52009 Salary Related Benefits					-60,000
Total 520 Benefits	695,597	725,670	725,670	731,020	680,520

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
521 Medical Ben.					
52013 Soc Security Altern ICMA 2%	213			100	100
52101 Board-Medical Insurance	2,551,770	2,562,330	2,562,330	2,562,330	2,423,830
52106 Employee Assist Prog (USMHS)	8,897	9,200	9,200	8,960	9,100
52108 Board - Life Insurance	19,206	20,800	20,800	18,920	19,500
Total 521 Medical Ben	2580086	2592330	2592330	2590310	2452530
522 Misc Benefits					
52201 Prof Improv Reimbursement	17,830	27,000	27,000	27,000	27,000
52202 Travel/Conference Fees	7,003	17,950	17,950	18,010	17,450
52203 Membership Fees/Prof Dues	14,971	14,950	14,950	15,200	14,950
52210 Training	1,978	2,340	2,340	2,100	2,200
52212 Mileage Reimbursement	37,224	32,840	32,840	32,340	32,840
Total 522 Misc Benefits	79,006	95,080	95,080	94,650	94,440
531 Prof & Tech Services					
53111 Medical Services	135	500	500	500	500
53119 LAN/WAN Expenditures	97,230	100,150	100,150	100,150	103,150
53120 Prof & Tech Services	79,780	30,080	30,080	30,080	28,580
53122 Legal Services	74,843	45,000	45,000	45,000	45,000
53125 Audit Expense	3,500	3,600	3,600	3,600	3,710
Total 531 Prof & Tech	255488	179330	179330	179330	180940
532 Purch Property Services					
53213 Refuse Collection	30,627	38,000	38,000	38,000	18,000
53232 Bldg Maintenance Service	54,340	46,000	46,000	46,000	30,000
Total 532 Purch Property	84,967	84,000	84,000	84,000	48,000
533 Repairs/Maintenance					
53301 Building Repairs	45,564	39,000	39,000	39,000	34,000
53302 Equipment Repair	30,111	42,000	42,000	42,000	37,000
53304 Equip Maintenance Contracts		300	300	300	300
Total 533 Repairs/Maint	75,675	81,300	81,300	81,300	71,300
538 Insurance					
53801 General Liability Insurance	58,608	64,000	64,000	59,500	61,300
53802 Insurance Consultant		2,300	2,300	2,300	2,300
Total 538 Insurance	58,608	66,300	66,300	61,800	63,600

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
539 Other Purch Services					
53910 Pupil Transportation	882,341	864,900	864,900	864,900	818,630
53911 Pupil Transportation Reimburs	-363,930	-367,900	-367,900	-352,900	-337,480
53921 Alarm Service	8,188	8,000	8,000	8,000	12,000
53924 Advertising	2,697	20,000	20,000	20,000	20,000
53925 Printing & Binding	5,816	11,700	11,700	11,700	11,700
53926 Postage	5,371	4,850	4,850	4,850	4,850
53930 Data Processing	38,200	38,200	38,200	38,200	38,200
53940 Copier Maintenance Fees	12,020	12,020	12,020	12,020	12,020
53951 Automated Operations	23,768	24,000	24,000	24,000	24,000
53960 Other Purchased Services	1,312	1,300	1,300	1,300	1,300
53964 Voice Communications	53,800	53,800	53,800	53,800	53,800
Total 539 Other Purch Serv	669,583	670,870	670,870	685,870	659,020
541 Instructional Supplies					
54102 Library Supplies	1,342	1,400	1,400	1,400	1,400
54103 Audiovisual	1,621	2,400	2,400	2,400	2,400
54110 Non-book Materials	498	550	550	550	550
Total 541 Instr Supplies	3,461	4,350	4,350	4,350	4,350
542 School/Library Books					
54211 Textbook - New		500	500	500	500
54214 Reference Bks & Periodicals	7,828	8,000	8,000	8,000	8,000
54215 Library Books - New	30,294	27,000	27,000	27,000	27,000
54216 Library Books - Replacement	698	750	750	750	750
Total 542 School/Libr Books	38820	36250	36250	36250	36250
543 Office Supplies					
54301 Office Supplies	11,471	14,700	14,700	14,600	14,650
Total 543 Office Supplies	11,471	14,700	14,700	14,600	14,650
545 Land/Rd Maint Supplies					
54511 Grounds Supplies	1,040	4,000	4,000	4,000	
Total 545 Land/Rd Maint	1,040	4,000	4,000	4,000	
546 Energy					
54602 Diesel Fuel	186,950	194,580	194,580	194,580	194,580
54603 Fuel Oil	153,880	130,000	130,000	130,000	113,900
54604 Electric	467,000	444,240	444,240	444,240	342,000
54605 Propane	17,176	12,500	12,500	12,500	2,500
54606 Natural Gas	40,000	63,260	63,260	63,260	131,600
54610 Clean Energy	610	610	610	610	610
Total 546 Energy	865,616	845,190	845,190	845,190	785,190

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
547 Building Supplies					
54701 Building Supplies	60,425	63,860	63,860	63,860	53,860
Total 547 Building Supplies	60,425	63,860	63,860	63,860	53,860
549 Other Supplies					
54907 Uniforms	1,474	1,600	1,600	1,600	600
54911 Other Program Supplies	23,285	30,000	30,000	30,000	30,000
Total 549 Other Supplies	24,759	31,600	31,600	31,600	30,600
554 Equipment					
55430 Equipment - Other	4,644	6,350	6,350	6,350	4,350
Total 554 Equipment	4,644	6,350	6,350	6,350	4,350
582 Trans Out-Spec Revenue Fund					
58217 School Cafeteria	20,000	20,000	20,000	20,000	20,000
58222 Other Operating-Oak Grove	8,850	8,850	8,850	8,850	8,850
58223 Other Operating-Suzuki	27,000	27,000	27,000	27,000	27,000
58225 Other Operating-Summer School	5,000	5,000	5,000	5,000	5,000
58228 Other Operating-EnhanceStuden	60,000				
Total 582 Trans Out-SpRev	120,850	60,850	60,850	60,850	60,850
584 Trans Out-Capital Projects					
58400 Capital Projects Fund	100,000				
Total 584 Trans Out-CapProj	100,000				
587 Trans Out-Trust Agency					
58714 Medical Pension Trust Fund				5,200	5,200
Total 587 Trans Out-Trst				5,200	5,200
Total 50 District Management	7,602,388	7,548,460	7,545,870	7,564,690	7,201,170

Mansfield Board of Education
Budget Summary by Activity - District Management

		Actual	Adopted	Adjusted	Estimated	Proposed
		08/09	09/10	09/10	09/10	10/11
50 District Management						
611 Reg Instructional Programs						
61101	Regular Instruction	207,226	232,870	232,870	232,870	232,870
61106	Physical Education	1,250				
Total 611 Reg Instruct		208,476	232,870	232,870	232,870	232,870
622 Improv-Instr Services						
62201	Curriculum Development	147,108	158,620	164,190	164,190	166,460
Total 622 Improv-Instruct.		147,108	158,620	164,190	164,190	166,460
623 Educ Media Services						
62310	Library	267,108	278,230	279,620	279,620	284,140
Total 623 Educ Media Serv		267,108	278,230	279,620	279,620	284,140
624 General Administration						
62401	Board Of Education	373,502	383,830	394,910	395,230	405,520
62402	Superintendent's Office	333,915	368,670	359,050	359,050	359,890
Total 624 General Admi		707,417	752,500	753,960	754,280	765,410
626 Fiscal Serv/Bus Support						
62601	Business Management	317,333	318,530	318,530	314,000	325,990
Total 626 Fiscal Serv/Business		317,333	318,530	318,530	314,000	325,990
627 Plant Oper & Maint Service						
62710	Plant Operations - Building	1,716,080	1,699,780	1,688,770	1,688,770	1,513,970
Total 627 Plant Oper &		1,716,080	1,699,780	1,688,770	1,688,770	1,513,970
628 Student Transp Services						
62801	Regular Transportation	705,361	696,580	696,580	711,580	680,730
Total 628 Student Tran		705,361	696,580	696,580	711,580	680,730

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
680 Employee Benefits					
68000 Employee Benefits	<u>3,312,655</u>	<u>3,350,500</u>	<u>3,350,500</u>	<u>3,353,330</u>	<u>3,165,550</u>
Total 680 Employee Ben	3,312,655	3,350,500	3,350,500	3,353,330	3,165,550
690 Transfer Out-Other Funds					
69000 Transfers Out To Other Funds	<u>220,850</u>	<u>60,850</u>	<u>60,850</u>	<u>66,050</u>	<u>66,050</u>
Total 690 Transfer Out	<u>220,850</u>	<u>60,850</u>	<u>60,850</u>	<u>66,050</u>	<u>66,050</u>
Total 50 District Management	<u>7,602,388</u>	<u>7,548,460</u>	<u>7,545,870</u>	<u>7,564,690</u>	<u>7,201,170</u>

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

To provide high-level instruction and supervision for students.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

		Actual	Adopted	Adjusted	Estimated	Proposed
		08/09	09/10	09/10	09/10	10/11
50 District Management						
61101 Regular Instruction						
51105	Substitutes - Teachers	146,975	202,700	202,700	202,700	202,700
51109	Substitutes - Inst. Assts.	36,688	24,500	24,500	24,500	24,500
51114	Substitutes - Nurses	23,563	5,670	5,670	5,670	5,670
Total 61101 Regular Instruction		207,226	232,870	232,870	232,870	232,870

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

Did not fill the position of Assistant Superintendent.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
62201 Curriculum Development					
51002 Administrators		30,000	30,000	30,000	30,000
51010 Curriculum Development	15,148	20,000	20,000	20,000	20,000
51102 Secretaries	45,458	36,640	42,210	42,210	44,480
52201 Prof Improv Reimbursement	16,755	22,000	22,000	22,000	22,000
52202 Travel/Conference Fees	2,370	10,000	10,000	10,000	10,000
52203 Membership Fees/Prof Dues		800	800	800	800
53120 Prof & Tech Services	58,331	17,280	17,280	17,280	17,280
53925 Printing & Binding		4,500	4,500	4,500	4,500
53926 Postage		100	100	100	100
54211 Textbook - New		500	500	500	500
54214 Reference Bks & Periodicals	1,617	1,500	1,500	1,500	1,500
54301 Office Supplies	2,797	3,800	3,800	3,800	3,800
54911 Other Program Supplies	4,632	11,500	11,500	11,500	11,500
Total 62201 Curriculum Development	147,108	158,620	164,190	164,190	166,460

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The focus of this year has been on supporting the use of nonfiction text within the curriculum. As well as expanding programming at all four schools libraries. We have initiated a *Library/Information Literacy Skills* curriculum focusing primarily on 3rd and 4th graders. We continue to promote a love of reading through a wide variety of library programming such as author visits, book talks, electronic book discussion groups, Books & Breakfast, and other reading incentive opportunities. A district-wide summer reading program initiative ("Be Creative.....Express Yourself @ the Mansfield School Libraries) served as a catalyst for increasing reading participation with an online component to support summer reading. And our summer outreach program *Books on Buses* program received positive feedback. Library circulation remains strong and both students and teachers use the library resources at a high level. And intra-library loan requests continue to grow showing a continued trend toward the effective sharing of library resources.

OBJECTIVES FOR THE COMING YEAR:

This year we will transition to a new online library circulation system, which will be time consuming and stressful, but necessary since our existing system is being phased out. Programming and outreach that encourage students and teachers to use the school libraries and promote a love of reading will continue to be an emphasis during the upcoming year.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
62310 Library					
51005 Library - Certified	82,074	84,620	84,620	84,620	87,240
51101 Instructional Assts.	89,426	94,160	95,550	95,550	98,240
51107 Library & Media Personnel	26,276	28,550	28,550	28,550	27,760
52202 Travel/Conference Fees	493	850	850	850	850
52203 Membership Fees/Prof Dues	180	450	450	450	450
53120 Prof & Tech Services	800	800	800	800	800
53304 Equip Maintenance Contracts		300	300	300	300
53925 Printing & Binding	1,199	1,200	1,200	1,200	1,200
53926 Postage	168	250	250	250	250
53951 Automated Operations	23,768	24,000	24,000	24,000	24,000
53960 Other Purchased Services	1,312	1,300	1,300	1,300	1,300
54102 Library Supplies	1,342	1,400	1,400	1,400	1,400
54103 Audiovisual	1,621	2,400	2,400	2,400	2,400
54214 Reference Bks & Periodicals	4,627	5,850	5,850	5,850	5,850
54215 Library Books - New	30,294	27,000	27,000	27,000	27,000
54216 Library Books - Replacement	698	750	750	750	750
54301 Office Supplies	460	600	600	600	600
55430 Equipment - Other	2,370	3,750	3,750	3,750	3,750
Total 62310 Library	267,108	278,230	279,620	279,620	284,140

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

To continue the same level of service.

MAJOR BUDGET CHANGES AND COMMENTARY:

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

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
62401 Board Of Education					
51004 Early Retirement (5 Yr Salary)	221,420	236,980	236,510	236,510	258,560
51025 Salaries & Wages - Certified		50,000	61,550	61,870	56,000
51102 Secretaries	5,429	4,000	4,000	4,000	4,000
51125 Terminal Payment	32,757	20,000	20,000	20,000	20,000
52202 Travel/Conference Fees	716	2,700	2,700	2,700	2,700
52203 Membership Fees/Prof Dues	8,370	7,500	7,500	7,500	7,500
53120 Prof & Tech Services	17,959	5,500	5,500	5,500	5,500
53122 Legal Services	74,843	45,000	45,000	45,000	45,000
53125 Audit Expense	3,500	3,600	3,600	3,600	3,710
53926 Postage	3,180	2,500	2,500	2,500	2,500
54110 Non-book Materials	498	550	550	550	550
54301 Office Supplies	4,830	5,500	5,500	5,500	5,500
Total 62401 Board Of Education	373,502	383,830	394,910	395,230	411,520

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

Continue the same level of service.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
62402 Superintendent's Office					
51002 Administrators	142,000	142,000	142,000	142,000	142,000
51102 Secretaries	137,228	148,660	139,040	139,040	139,880
52201 Prof Improv Reimbursement	1,075	5,000	5,000	5,000	5,000
52202 Travel/Conference Fees	2,675	2,600	2,600	2,600	2,600
52203 Membership Fees/Prof Dues	5,871	6,000	6,000	6,000	6,000
52212 Mileage Reimbursement	387	840	840	840	840
53924 Advertising	2,697	20,000	20,000	20,000	20,000
53925 Printing & Binding	4,617	6,000	6,000	6,000	6,000
53926 Postage	2,023	2,000	2,000	2,000	2,000
53940 Copier Maintenance Fees	12,020	12,020	12,020	12,020	12,020
54214 Reference Bks & Periodicals	1,584	650	650	650	650
54301 Office Supplies	3,085	4,400	4,400	4,400	4,400
54911 Other Program Supplies	18,653	18,500	18,500	18,500	18,500
Total 62402 Superintendent's Office	333,915	368,670	359,050	359,050	359,890

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The primary emphasis this year has been the completion of the replacement the heating system at Mansfield Middle School and to secure funding from the State School Construction Grant program. Anticipated savings from the conversion to natural gas is estimated at \$80,000 annually.

OBJECTIVES FOR THE COMING YEAR:

The Board's major project during the coming year will be to prepare for a referendum question on the November ballot regarding the Four School Renovation project.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
62601 Business Management					
51002 Administrators	45,716	33,200	33,200	33,200	35,320
51108 Finance Personnel	75,716	78,940	78,940	78,940	78,170
52202 Travel/Conference Fees	749	800	800	860	800
52203 Membership Fees/Prof Dues	550	200	200	450	200
52210 Training	265	340	340	100	200
53119 LAN/WAN Expenditures	97,230	100,150	100,150	100,150	103,150
53801 General Liability Insurance	58,608	64,000	64,000	59,500	61,300
53802 Insurance Consultant		2,300	2,300	2,300	2,300
53930 Data Processing	38,200	38,200	38,200	38,200	38,200
54301 Office Supplies	299	400	400	300	350
Total 62601 Business Management	317,333	318,530	318,530	314,000	319,990

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:

- Finish construction of MMS heating project.
- Currently working on the Four School Building Project.

OBJECTIVES FOR THE COMING YEAR:

- Help in the design of maintenance improvements on the Four School Building Project.
- Continue programs to pursue a "green" philosophy in all schools.

MAJOR BUDGET CHANGES AND COMMENTARY:

An extension of the contract for electricity has been negotiated to lock into current rate. Savings from converting MMS to natural gas are anticipated to be approximately \$80,000 annually.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
62710 Plant Operations - Building					
51102 Secretaries	27,342	26,910	26,440	26,440	26,440
51103 Maintenance Personnel	615,631	626,400	615,860	615,860	596,060
51113 Substitutes - Maintenance Pers	26,586	25,000	25,000	25,000	25,000
51120 Overtime - Straight Time	7,359	7,500	7,500	7,500	2,500
51121 Overtime - Double Time	2,774	2,000	2,000	2,000	1,000
51122 Overtime - Time And One Half	45,255	42,000	42,000	42,000	22,000
51123 Summer Help	21,233	16,000	16,000	16,000	8,000
52202 Travel/Conference Fees		1,000	1,000	1,000	500
52210 Training	1,713	2,000	2,000	2,000	2,000
53120 Prof & Tech Services	1,440	1,500	1,500	1,500	
53213 Refuse Collection	30,627	38,000	38,000	38,000	18,000
53232 Bldg Maintenance Service	54,340	46,000	46,000	46,000	30,000
53301 Building Repairs	45,564	39,000	39,000	39,000	34,000
53302 Equipment Repair	30,111	42,000	42,000	42,000	37,000
53921 Alarm Service	8,188	8,000	8,000	8,000	12,000
53964 Voice Communications	53,800	53,800	53,800	53,800	53,800
54511 Grounds Supplies	1,040	4,000	4,000	4,000	
54603 Fuel Oil	153,880	130,000	130,000	130,000	113,900
54604 Electric	467,000	444,240	444,240	444,240	342,000
54605 Propane	17,176	12,500	12,500	12,500	2,500
54606 Natural Gas	40,000	63,260	63,260	63,260	131,600
54610 Clean Energy	610	610	610	610	610
54701 Building Supplies	60,425	63,860	63,860	63,860	53,860
54907 Uniforms	1,474	1,600	1,600	1,600	600
55430 Equipment - Other	2,274	2,600	2,600	2,600	600
Total 62710 Plant Operation - Bldg	1,716,080	1,699,780	1,688,770	1,688,770	1,513,970

**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:

2009-2010 is the final year of a four year agreement with Durham School Services. Fourteen full-sized buses provide transportation, in addition to four mini-buses. Ten of our current drivers are town residents, five of whom have children in our schools.

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

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

OBJECTIVES FOR THE COMING YEAR:

Bus routes will be reviewed and revised as necessary to insure that students are on the buses for as short a time as possible, while minimizing the numbers of students crossing roads and highways. The present bus contract will be reviewed with the contractor for renewal, extension or termination.

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

MAJOR BUDGET CHANGES AND COMMENTARY:

Funds are included to reflect the cost of extending a multi-year agreement with our current contractor or initiating an agreement with a new vendor. One full size bus has been eliminated.

		Actual	Adopted	Adjusted	Estimated	Proposed
		08/09	09/10	09/10	09/10	10/11
62801 Regular Transportation						
53120	Prof & Tech Services		5,000	5,000	5,000	5,000
53910	Pupil Transportation	882,341	864,900	864,900	864,900	818,630
53911	Pupil Transportation Reimbu	-363,930	-367,900	-367,900	-352,900	-337,480
54602	Diesel Fuel	186,950	194,580	194,580	194,580	194,580
Total 62801 Regular Transportation		705,361	696,580	696,580	711,580	680,730

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

In total, current expenditures are anticipated to be within budget.

OBJECTIVES FOR THE COMING YEAR:

Continue to pursue opportunities for savings, such as the CanaRx program.

MAJOR BUDGET CHANGES AND COMMENTARY:

The costs for medical insurance premiums to begin to restore reserves depleted in prior years have increased approximately 9%. A reduction in the number of anticipated participants reduces this increase to 3%.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
68000 Employee Benefits					
52001 Social Security	187,934	198,200	198,200	192,000	197,000
52002 Workers Compensation	107,100	112,450	112,450	112,450	112,450
52003 MERS	193,718	197,310	197,310	196,000	198,500
52004 MERS/Adjustments	500	500	500	500	500
52005 Unemployment Compensation	4,221	12,000	12,000	26,000	25,000
52006 Pension-Annuity	23,617	23,570	23,570	23,570	23,570
52007 Medicare	161,677	164,340	164,340	162,000	165,000
52008 MERS/Administrative Assessment	16,830	17,300	17,300	18,500	18,500
52009 Salary Related Benefits					-60,000
52013 Soc Security Altern ICMA 2%	213			100	100
52101 Board-Medical Insurance	2,551,770	2,562,330	2,562,330	2,562,330	2,423,830
52106 Employee Assist Prog (USMHS)	8,897	9,200	9,200	8,960	9,100
52108 Board - Life Insurance	19,206	20,800	20,800	18,920	19,500
52212 Mileage Reimbursement	36,837	32,000	32,000	31,500	32,000
53111 Medical Services	135	500	500	500	500
Total 68000 Employee Benefits	3,312,655	3,350,500	3,350,500	3,353,330	3,165,550

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

A transfer of \$30,000 was approved by the Board to fund the *Enhancing Student Achievement Program*.

OBJECTIVES FOR THE COMING YEAR:

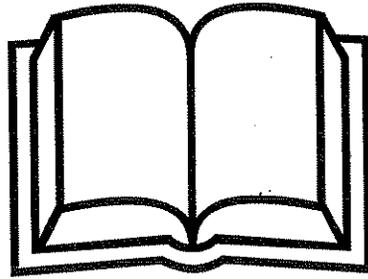
No major changes.

MAJOR BUDGET CHANGES AND COMMENTARY:

No additional funding is proposed for the *Enhancing Student Achievement Program*.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
69000 Transfers Out To Other Funds					
58217 School Cafeteria	20,000	20,000	20,000	20,000	20,000
58222 Other Operating-Oak Grove	8,850	8,850	8,850	8,850	8,850
58223 Other Operating-Suzuki	27,000	27,000	27,000	27,000	27,000
58225 Other Operating-Summer School	5,000	5,000	5,000	5,000	5,000
58228 Other Operating-Enhance Student	60,000				
58400 Capital Projects Fund	100,000				
58714 Medical Pension Trust Fund				5,200	5,200
Total 69000 Transfers Out	220,850	60,850	60,850	66,050	66,050

SUPPORT SERVICES



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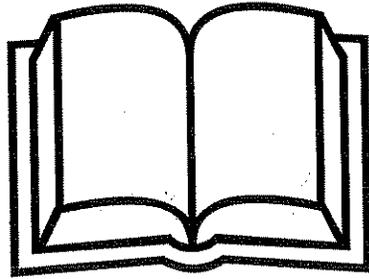
Mansfield Board of Education
Budget Summary by Object - Support Services

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
51 Regular Ed - Support Services					
51018 ARRA Title II - Deduction				-20,000	-20,000
51019 ARRA IDEA PTB619 - Deduction				-5,290	-5,290
51001 Classroom Instruction - Cert	842,784	1,134,440	1,126,670	1,156,360	1,100,130
51021 Chapter I - Deduction	-158,134	-136,900	-136,900	-105,410	-105,410
51024 Preschool Grant Deduction		-15,980	-15,980	-15,960	-15,960
Total 510 Cert Wages	684,650	981,560	973,790	1,009,700	953,470
511 Noncertif.					
51101 Instructional Assts.		104,780	106,340	106,340	109,840
51104 Nurses	181,694	183,200	185,010	185,010	187,080
Total 511 Noncertif.	181,694	287,980	291,350	291,350	296,920
522 Misc Benefits					
52202 Travel/Conference Fees	2,247	1,930	1,930	1,930	1,930
52203 Membership Fees/Prof Dues	1,714	2,200	2,200	2,200	2,200
Total 522 Misc Benefits	3,961	4,130	4,130	4,130	4,130
531 Prof & Tech Services					
53110 Pupil Services		9,000	9,000	9,000	9,000
53120 Prof & Tech Services	12,752	14,000	14,000	14,000	14,000
53124 Consultants	100	420	420	420	420
Total 531 Prof & Tech Serv	12,852	23,420	23,420	23,420	23,420
533 Repairs/Maintenance					
53304 Equip Maintenance Contracts	675	800	800	800	800
Total 533 Repairs/Maint	675	800	800	800	800
534 Rentals					
53402 Equipment Rental	67	120	120	120	120
53404 Film Rental	180	200	200	200	200
53405 Other Rentals		30	30	30	30
Total 534 Rentals	247	350	350	350	350

539 Other Purch Services					
53925	Printing & Binding	1,040	1,040	1,040	1,040
53926	Postage	200	200	200	200
Total 539 Other Purch Serv		1,240	1,240	1,240	1,240
541 Instructional Supplies					
54101	Instructional Supplies	9,482	19,900	19,900	19,900
Total 541 Instructional Suppl		9,482	19,900	19,900	19,900
542 School/Library Books					
54211	Textbook - New	1,263	2,120	2,120	2,120
54214	Reference Bks & Periodicals	463	940	940	940
Total 542 School/Lib		1,726	3,060	3,060	3,060
543 Office Supplies					
54301	Office Supplies	50	200	200	200
Total 543 Office Sup		50	200	200	200
544 Food Service Supplies					
54402	Food		5,000	5,000	15,000
Total 544 Food Service Suppl			5,000	5,000	15,000
549 Other Supplies					
54911	Other Program Supplies	7,937	12,270	12,270	12,270
Total 549 Other Supp		7,937	12,270	12,270	12,270
563 Misc Expenses & Fees					
56310	Field Trips	1,247	3,280	3,280	3,280
Total 563 Misc Expen		1,247	3,280	3,280	3,280
Total 51 Regular Ed - Support Services		904,521	1,343,190	1,338,790	1,374,700
				1,334,040	

Mansfield Board of Education
Budget Summary by Activity - Support Services

		Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
51 Regular Ed - Support Services						
612 Special Educ. Programs						
61202	Enrichment	383,801	404,270	404,270	404,270	417,000
61204	Preschool		318,550	320,110	324,530	354,590
Total 612 Special Educ		383,801	722,820	724,380	728,800	771,590
613 Culturally Disadv Pupil						
61310	Remedial Reading/Math	320,614	404,760	396,990	428,480	342,960
Total 613 Culturally Disadv		320,614	404,760	396,990	428,480	342,960
621 Support Serv-Students						
62103	Health Services	197,859	202,110	203,920	203,920	205,990
62106	Pupil Services - Testing		11,570	11,570	11,570	11,570
Total 621 Support Serv		197,859	213,680	215,490	215,490	217,560
622 Improv-Instr Services						
62202	Professional Development	2,247	1,930	1,930	1,930	1,930
Total 622 Improv-Instr		2,247	1,930	1,930	1,930	1,930
Total 51 Regular Ed - Support		904,521	1,343,190	1,338,790	1,374,700	1,334,040



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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
61202 Enrichment					
51001 Classroom Instruction - Cert	366,922	380,330	380,330	380,330	393,060
52203 Membership Fees/Prof Dues	1,714	1,720	1,720	1,720	1,720
53120 Prof & Tech Services	5,345	7,000	7,000	7,000	7,000
53124 Consultants	100	420	420	420	420
53402 Equipment Rental	67	120	120	120	120
53404 Film Rental	180	200	200	200	200
53925 Printing & Binding		1,040	1,040	1,040	1,040
53926 Postage		200	200	200	200
54101 Instructional Supplies	6,573	9,000	9,000	9,000	9,000
54211 Textbook - New	1,263	1,720	1,720	1,720	1,720
54214 Reference Bks & Periodicals	390	740	740	740	740
54911 Other Program Supplies					
56310 Field Trips	1,247	1,780	1,780	1,780	1,780
Total 61202 Enrichment	383,801	404,270	404,270	404,270	417,000

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

PROGRAM:

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

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

This was the first year of increased class sizes in all 6 PreK programs. Each preschool class enrolled an average of 18 students. During the 2009/2010 school year, the preschool teachers met on a regular basis with an EASTCONN consultant working on curriculum, Connecticut PreK Benchmarks, lesson plans, and assessments.

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES:

Preschool snack costs have increased due to change in enrollment and higher food costs.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
61204 Preschool					
51001 Classroom Instruction - Cert		217,250	217,250	226,940	243,500
51019 ARRA IDEA PTB619 - Deduction				-5,290	-5,290
51024 Preschool Grant Deduction		-15,980	-15,980	-15,960	-15,960
51101 Instructional Assts.		104,780	106,340	106,340	109,840
54101 Instructional Supplies		6,000	6,000	6,000	6,000
54402 Food		5,000	5,000	5,000	15,000
56310 Field Trips		1,500	1,500	1,500	1,500
Total 61204 Preschool		318,550	320,110	324,530	354,590

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

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

The Middle School added a writing center to help students become more proficient writers.

OBJECTIVES OF THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

Federal support distributed through the Connecticut State Department of Education has varied in recent years: \$157,850 for 2008-2009 and \$136,900 for 2009-2010. We expect to receive \$105,410 for 2010-2011.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
61310 Remedial Reading/Math					
51001 Classroom Instruction - Cert	475,862	536,860	529,090	549,090	463,570
51018 ARRA Title II - Deduction				-20,000	-20,000
51021 Chapter I - Deduction	-158,134	-136,900	-136,900	-105,410	-105,410
54101 Instructional Supplies	2,886	4,800	4,800	4,800	4,800
Total 61310 Remedial Reading	320,614	404,760	396,990	428,480	342,960

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Mobile Dentist continued to be a successful program for many students in our schools. All Nurses continued training on the upgrades of HealthMaster database program.

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
62103 Health Services					
51104 Nurses	181,694	183,200	185,010	185,010	187,080
52203 Membership Fees/Prof Dues		480	480	480	480
53120 Prof & Tech Services	7,407	7,000	7,000	7,000	7,000
53304 Equip Maintenance Contracts	675	800	800	800	800
53405 Other Rentals		30	30	30	30
54101 Instructional Supplies	23	100	100	100	100
54211 Textbook - New		400	400	400	400
54214 Reference Bks & Periodicals	73	200	200	200	200
54301 Office Supplies	50	200	200	200	200
54911 Other Program Supplies	7,937	9,700	9,700	9,700	9,700
Total 62103 Health Services	197,859	202,110	203,920	203,920	205,990

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

During the current year we are implementing a revised district language arts assessment plan in grades K-8. The Connecticut Mastery Test Fourth Generation will be administered in grades three, four, five, six, seven and eight for the fifth time in March and will include science testing in grades five and eight for the third time.

OBJECTIVES FOR THE COMING YEAR:

- Implement any required changes related to district testing as a result of No Child Left Behind legislation.
- Develop alternative district assessments for K-8 Mathematics.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Mansfield Board of Education
Expenditure Budget - Support Services

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
62106 Pupil Services - Testing					
53110 Pupil Services		9,000	9,000	9,000	9,000
54911 Other Program Supplies		2,570	2,570	2,570	2,570
Total 62106 Pupil Services Testing		<u>11,570</u>	<u>11,570</u>	<u>11,570</u>	<u>11,570</u>

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

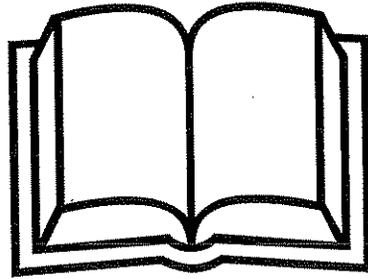
Future activities will focus on ongoing instructional improvement topics such as differentiated instruction, effective questioning techniques and the further integration of technology into the classroom. All Support Service staff will have opportunities for training in Rti/SRBI.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

		Actual	Adopted	Adjusted	Estimated	Proposed
		08/09	09/10	09/10	09/10	10/11
62202 Professional Development						
52202	Travel/Conference Fees	2,247	1,930	1,930	1,930	1,930
Total 62202 Professional Development		2,247	1,930	1,930	1,930	1,930

SPECIAL EDUCATION



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Mansfield Board of Education
Budget Summary by Object - Special Education

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
52 Special Education					
51017 ARRA IDEA PTB611 - Deduction				-130,940	-130,940
51001 Classroom Instruction - Cert	1,592,574	1,278,790	1,281,040	1,427,650	1,423,240
51002 Administrators	108,592	111,930	111,930	111,930	115,370
51014 Tutoring		2,800	2,800	2,800	2,800
51022 Title VIB - Deduction	-130,370	-141,240	-141,240	-162,060	-162,060
51024 Preschool Grant Deduction	-16,000				
Total 510 Cert Wages	1,554,796	1,252,280	1,254,530	1,249,380	1,248,410
511 Noncertif.					
51101 Instructional Assts.	688,540	559,900	570,580	570,580	590,270
51102 Secretaries	132,142	131,500	131,500	131,500	135,380
51105 Substitutes - Teachers	7,200	7,000	7,000	7,000	7,000
51109 Substitutes - Inst. Assts.	45,650	19,000	19,000	19,000	19,000
51111 Other Salaries	1,500				
Total 511 Noncertif.	875,032	717,400	728,080	728,080	751,650
522 Misc Benefits					
52202 Travel/Conference Fees	4,445	3,580	3,580	3,580	3,580
52203 Membership Fees/Prof Dues	2,548	4,000	4,000	4,000	4,000
Total 522 Misc Benefits	6,993	7,580	7,580	7,580	7,580
531 Prof & Tech Services					
53113 Psychiatric Services	8,069	10,000	10,000	10,000	10,000
53114 Physical Therapists	120,940	108,000	108,000	108,000	108,000
53115 Occupational Therapy	83,710	100,000	100,000	100,000	100,000
53116 Outside Evaluations	26,812	25,000	25,000	25,000	25,000
53120 Prof & Tech Services	1,352	4,000	4,000	4,000	4,000
53122 Legal Services	9,900	10,000	10,000	10,000	10,000
Total 531 Prof & Tech	250,783	257,000	257,000	257,000	257,000
533 Repairs/Maintenance					
53304 Equip Maintenance Contracts	1,316	4,500	4,500	4,500	4,500
Total 533 Repairs/Maint	1,316	4,500	4,500	4,500	4,500
535 Tuition					

53501 Tuition-Public Schools In Ct	69,996	125,000	125,000	125,000	65,000
53502 Tuition - Private Schools	237,917	65,000	65,000	65,000	125,000
53504 Tuition/State Agency/Public		40,000	40,000	40,000	40,000
53506 Tuition-State Agency/Private		50,000	50,000	50,000	50,000
53509 Tuition-SpEd Reserve Fund					-60,000
Total 535 Tuition	307,913	280,000	280,000	280,000	220,000
539 Other Purch Services					
53910 Pupil Transportation	166,080	160,000	160,000	160,000	160,000
53925 Printing & Binding		1,000	1,000	1,000	1,000
53926 Postage	1,155	4,000	4,000	4,000	4,000
53958 Title VIB Deduction	-60,000	-60,000	-60,000	-60,000	-60,000
Total 539 Other Purch Serv	107,235	105,000	105,000	105,000	105,000
541 Instructional Supplies					
54101 Instructional Supplies	14,593	13,400	13,400	13,400	10,900
Total 541 Instruct Supplies	14,593	13,400	13,400	13,400	10,900
542 School/Library Books					
54211 Textbook - New	1,345	4,100	4,100	4,100	2,100
54214 Reference Bks & Periodicals	599	1,870	1,870	1,870	1,870
Total 542 School/Lib	1,944	5,970	5,970	5,970	3,970
543 Office Supplies					
54301 Office Supplies	973	4,000	4,000	4,000	3,500
54304 Medical Supplies	1,144	4,000	4,000	4,000	4,000
Total 543 Office Sup	2,117	8,000	8,000	8,000	7,500
544 Food Service Supplies					
54402 Food	5,400				
Total 544 Food Servi	5,400				
547 Building Supplies					
54706 Non Capitalized Equipment		100	100	100	100
Total 547 Building Supplies		100	100	100	100
549 Other Supplies					

54911 Other Program Supplies		<u>11,197</u>	<u>16,500</u>	<u>16,500</u>	<u>16,500</u>	<u>16,500</u>
Total	549 Other Supp	11,197	16,500	16,500	16,500	16,500
	554 Equipment					
55430 Equipment - Other		<u>430</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
Total	554 Equipment	430	4,500	4,500	4,500	4,500
	563 Misc Expenses & Fees					
56310 Field Trips		<u>1,259</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Total	563 Misc Expen	1,259	1,500	1,500	1,500	1,500
Total	52 Special Education	<u>3,141,008</u>	<u>2,673,730</u>	<u>2,686,660</u>	<u>2,681,510</u>	<u>2,639,110</u>

Mansfield Board of Education
Budget Summary by Activity - Special Education

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
52 Special Education					
612 Special Educ. Programs					
61201 Special Ed Instruction	1,456,587	1,273,630	1,285,560	1,301,230	1,316,790
61204 Preschool	286,551				
Total 612 Special Educ	1,743,138	1,273,630	1,285,560	1,301,230	1,316,790
614 Summer School-Free Only					
61400 Summer School	40,439	26,000	26,000	26,000	30,500
Total 614 Summer Schoo	40,439	26,000	26,000	26,000	30,500
616 Tuition Payments					
61600 Tuition Payments	277,913	250,000	250,000	250,000	190,000
Total 616 Tuition Paym	277,913	250,000	250,000	250,000	190,000
621 Support Serv-Students					
62104 Outside Eval/Contracted Serv	240,675	247,000	247,000	247,000	241,500
62105 Speech And Hearing Services	153,604	160,520	160,520	139,700	150,230
62108 Psychological Services	286,675	310,020	311,020	311,020	296,710
Total 621 Support Serv	680,954	717,540	718,540	697,720	688,440
622 Improv-Instr Services					
62202 Professional Development	3,123	2,080	2,080	2,080	2,080
Total 622 Improv-Instr	3,123	2,080	2,080	2,080	2,080
624 General Administration					
62404 Special Education Admin	259,361	274,480	274,480	274,480	281,300
Total 624 General Admin	259,361	274,480	274,480	274,480	281,300
628 Student Transp Service					
62802 Spec Ed Transportation	136,080	130,000	130,000	130,000	130,000
Total 628 Student Tran	136,080	130,000	130,000	130,000	130,000
Total 52 Special Education	3,141,008	2,673,730	2,686,660	2,681,510	2,639,110

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 61201 SPECIAL EDUCATION INSTRUCTION**

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Selected staff members are involved in year two of the statewide Autism Consortium. District-wide special education staff is working on implement AYP strategies.

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

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

An outside consultant will conduct a program review against state and national standards.

OBJECTIVES FOR THE COMING YEAR:

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

- Exploring the development of alternative programs for students within the public schools.
- Collaborating with Region 19 sending schools on programming and curriculum.
- Meeting state indicator #5 – Removal from Regular Class.
- Meeting state indicator #11 – Evaluation Timelines.

As appropriate, the Council will respond to the recommendations of the program review

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
61201 Special Ed Instruction					
51001 Classroom Instruction - Cert	800,862	675,410	676,660	823,270	822,640
51014 Tutoring		2,800	2,800	2,800	2,800
ARRA IDEA PTB611 -					
51017 Deduction				-130,940	-130,940
51101 Instructional Assts.	591,633	549,900	560,580	560,580	580,270
51105 Substitutes - Teachers	7,200	7,000	7,000	7,000	7,000
51109 Substitutes - Inst. Assts.	45,650	19,000	19,000	19,000	19,000
54101 Instructional Supplies	6,671	8,800	8,800	8,800	7,300
54211 Textbook - New	1,320	4,000	4,000	4,000	2,000
54214 Reference Bks & Periodicals	30	220	220	220	220
54911 Other Program Supplies	2,723	5,000	5,000	5,000	5,000
56310 Field Trips	498	1,500	1,500	1,500	1,500
Total 61201 Special Ed Instr	1,456,587	1,273,630	1,285,560	1,301,230	1,316,790

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The 2009 summer school enrolled 61 students. The program ran from July 13, 2009 to August 7, 2009 and was held at Goodwin School. Six teachers including 1 head teacher, and twelve instructional assistants worked in the 2009 summer school to provide extended year services for those students with Individualized Education Plans. Students in grades four through six were instructed in a co-teaching model with one regular education teacher and one special education teacher.

OBJECTIVES FOR THE COMING YEAR:

The summer school staff will work closely with classroom teachers to ensure that instruction closely parallels the regular school year curriculum. Staff will research community opportunities for integration of our special needs population during the summer.

MAJOR BUDGET CHANGES AND COMMENTARY:

Two new line items have been added to reflect the actual costs of occupational and physical therapy during summer school.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
61400 Summer School					
51001 Classroom Instruction - Cert	25,044	12,000	12,000	12,000	12,000
51002 Administrators	1,000	1,000	1,000	1,000	1,000
51101 Instructional Assts.	12,490	10,000	10,000	10,000	10,000
53114 Physical Therapists					3,000
53115 Occupational Therapy					2,500
54101 Instructional Supplies	1,905	3,000	3,000	3,000	2,000
Total 61400 Summer School	40,439	26,000	26,000	26,000	30,500

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

PROGRAM:

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

MAJOR BUDGET CHANGES:

Reduced one special education outplacement.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
61600 Tuition Payments					
53501 Tuition-Public Schools In Ct	69,996	125,000	125,000	125,000	65,000
53502 Tuition - Private Schools	237,917	65,000	65,000	65,000	125,000
53504 Tuition/State Agency/Public		40,000	40,000	40,000	40,000
53506 Tuition-State Agency/Private		50,000	50,000	50,000	50,000
53509 Tuition-SpEd Reserve Fund					-60,000
53958 Title VIB Deduction	-30,000	-30,000	-30,000	-30,000	-30,000
Total 61600 Tuition Payments	277,913	250,000	250,000	250,000	190,000

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

1. We continue to use the services of one of our school psychologists to conduct neuropsych evaluations on students receiving that recommendation.
2. Our Autism team evaluates students suspected on the autism spectrum for educational purposes. The team receives training as updates are available.

OBJECTIVES FOR THE COMING YEAR:

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

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

MAJOR BUDGET CHANGES AND COMMENTARY:

Occupational and physical therapy cost has been reduced reflecting transfer to summer school account.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
62104 Outside Eval/Contracted Services					
53113 Psychiatric Services	8,069	10,000	10,000	10,000	10,000
53114 Physical Therapists	120,940	108,000	108,000	108,000	105,000
53115 Occupational Therapy	83,710	100,000	100,000	100,000	97,500
53116 Outside Evaluations	26,812	25,000	25,000	25,000	25,000
54304 Medical Supplies	1,144	4,000	4,000	4,000	4,000
Total 62104 Outside Eval/Contr	240,675	247,000	247,000	247,000	241,500

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
62105 Speech And Hearing Services					
51001 Classroom Instruction - Cert	278,189	288,360	288,360	288,360	298,890
51022 Title VIB - Deduction	130,370	141,240	141,240	-162,060	-162,060
52203 Membership Fees/Prof Dues	755	1,200	1,200	1,200	1,200
53304 Equip Maintenance Contracts	1,316	2,000	2,000	2,000	2,000
54101 Instructional Supplies	1,101	1,600	1,600	1,600	1,600
54214 Reference Bks & Periodicals	50	100	100	100	100
54911 Other Program Supplies	2,133	4,000	4,000	4,000	4,000
55430 Equipment - Other	430	4,500	4,500	4,500	4,500
Total 62105 Speech And Hearing	153,604	160,520	160,520	139,700	150,230

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
62108 Psychological Services					
51001 Classroom Instruction - Cert	281,422	303,020	304,020	304,020	289,710
52203 Membership Fees/Prof Dues	550	800	800	800	800
54211 Textbook - New	25	100	100	100	100
54214 Reference Bks & Periodicals	283	1,000	1,000	1,000	1,000
54706 Non Capitalized Equipment		100	100	100	100
54911 Other Program Supplies	4,395	5,000	5,000	5,000	5,000
Total 62108 Psychological Serv	286,675	310,020	311,020	311,020	296,710

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

Teachers will receive training in Special Education and District Initiatives.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

		Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
62202 Professional Development						
52202	Travel/Conference Fees	3,123	2,080	2,080	2,080	2,080
Total 62202 Professional Devel		3,123	2,080	2,080	2,080	2,080

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62404 SPECIAL EDUCATION ADMINISTRATION

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

For the coming year the department will focus on:

- Review of Special Education/Title I structure at the elementary and middle school settings;
- Development of a parent support group district-wide;
- Continue professional development opportunities for Instructional Assistants;
- Insure all students have Individualized Education Plan goals and objectives that maximize participation in the general education curriculum;
- Increased professional development opportunities in the areas of Autism/Asperger Syndrome.
- Professional Development on RtI/SRBI.
- Exploration of strategies to attain AYP throughout the district.
- Refinement of Title I criteria in response to RtI.
- Refinement of Special Education Services in response to RtI.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
62404 Special Education Admin					
51002 Administrators	107,592	110,930	110,930	110,930	114,370
51102 Secretaries	132,142	131,500	131,500	131,500	135,380
51111 Other Salaries	1,500				
52202 Travel/Conference Fees	1,322	1,500	1,500	1,500	1,500
52203 Membership Fees/Prof Dues	1,243	2,000	2,000	2,000	2,000
53120 Prof & Tech Services	1,352	4,000	4,000	4,000	4,000
53122 Legal Services	9,900	10,000	10,000	10,000	10,000
53304 Equip Maintenance Contracts		2,500	2,500	2,500	2,500
53925 Printing & Binding		1,000	1,000	1,000	1,000
53926 Postage	1,155	4,000	4,000	4,000	4,000
54214 Reference Bks & Periodicals	236	550	550	550	550
54301 Office Supplies	973	4,000	4,000	4,000	3,500
54911 Other Program Supplies	1,946	2,500	2,500	2,500	2,500
Total 62404 Special Educ Admin	259,361	274,480	274,480	274,480	281,300

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62802 SPECIAL EDUCATION TRANSPORTATION

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

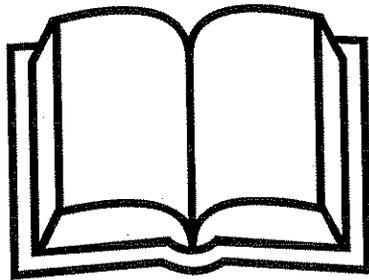
OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

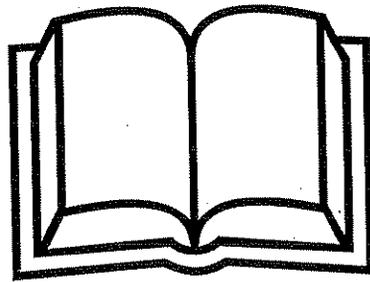
None.

		Actual	Adopted	Adjusted	Estimated	Proposed
		08/09	09/10	09/10	09/10	10/11
62802 Spec Ed Transportation						
53910	Pupil Transportation	166,080	160,000	160,000	160,000	160,000
53958	Title VIB Deduction	-30,000	-30,000	-30,000	-30,000	-30,000
Total 62802 Spec Ed Transpor		<u>136,080</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>



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**MANSFIELD BOARD OF EDUCATION
SUBJECT: SUZUKI**

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

**FUND 270 - ACTIVITY 63403
SUZUKI PROGRAM**

	2008/09 ACTUAL	2009/10 BUDGET	2009/10 ESTIMATED ACTUAL	2010/11 BUDGET
REVENUES:				
Fees and Contributions	\$16,375	\$14,125	\$20,700	\$20,700
TOTAL REVENUES	16,375	14,125	20,700	20,700
OTHER FINANCING SOURCES:				
Operating Transfers In	27,000	27,000	27,000	27,000
TOTAL OTHER FINANCING	27,000	27,000	27,000	27,000
TOTAL REVENUES & OTHER FINANCING SOURCES	43,375	41,125	47,700	47,700
EXPENDITURES:				
Suzuki Instruction (Payroll)	41,476	40,600	47,100	47,100
Other	0	525	600	600
TOTAL EXPENDITURES	41,476	41,125	47,700	47,700
EXCESS/(DEFICIENCY)	1,899	0	0	0
FUND BALANCE, JULY 1	(1,899)	(0)	(0)	(0)
FUND BALANCE, JUNE 30	(\$0)	(\$0)	(\$0)	(\$0)

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

N/A

OBJECTIVES FOR THE COMING YEAR:

N/A

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

FUND 270 - ACTIVITY 62120
OAK GROVE SCHOOL

	2008/09 ACTUAL	2009/10 BUDGET	2009/10 ESTIMATED ACTUAL	2010/11 BUDGET
REVENUES:				
State of Connecticut	\$12,522	\$17,000	14,338	14,361
TOTAL REVENUES	12,522	17,000	14,338	14,361
OTHER FINANCING SOURCES:				
Operating Transfers In	8,850	8,850	8,850	8,850
TOTAL OTHER FINANCING	8,850	8,850	8,850	8,850
TOTAL REVENUES AND OTHER FINANCING SOURCES	21,372	25,850	23,188	23,211
EXPENDITURES:				
Medical Services	23,375	27,218	23,413	24,100
TOTAL EXPENDITURES	23,375	27,218	23,413	24,100
EXCESS/(DEFICIENCY)	(2,003)	(1,368)	(225)	(889)
FUND BALANCE, JULY 1	3,168	1,165	1,165	940
FUND BALANCE, JUNE 30	\$1,165	(\$203)	\$940	\$51

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

We anticipate the current year will have expenditures in excess of revenues by approximately \$53,025. Fund Balance is expected to decrease from \$142,697 to about \$89,672. Food sales are anticipated to decline 8% over last year.

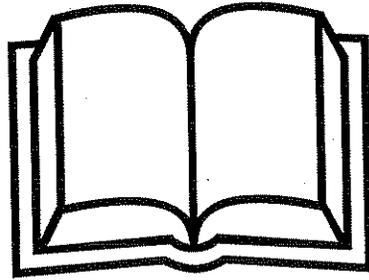
OBJECTIVES FOR THE COMING YEAR:

Continue to monitor food sales in light of economic conditions and the proposed price increase.

MAJOR BUDGET CHANGES AND COMMENTARY:

Included in the proposed 2010/11 budget is a school lunch increase of \$0.15. With that proposed increase, we could potentially have a loss of approximately \$36,237, depending on what happens with food prices and sales volume.

	2008/09 ACTUAL	2009/10 BUDGET	2009/10 REV. EST.	2010/11 BUDGET
REVENUES:				
Sales of Food *	\$611,838	\$615,480	\$561,825	\$581,750
Federal Subsidy	161,277	152,820	153,087	153,000
State Subsidy-Match	23,967	23,200	7,472	7,472
State Subsidy-Healthy Foods **			12,371	6,185
Board Subsidies	20,000	20,000	20,000	20,000
Other (Lebanon)	61,797	56,520	56,520	56,520
TOTAL REVENUES	\$878,878	\$868,020	\$811,275	\$824,927
EXPENDITURES:				
Salaries & Wages	373,356	381,100	381,100	385,244
Fringes	167,619	176,700	176,700	176,360
Food, Paper Goods & Supplies	295,843	292,000	292,000	285,060
Equipment Repair & Maint. Contr.	1,046	2,000	2,000	2,000
Equipment	18,300	10,000	10,000	10,000
TOTAL EXPENDITURES	856,163	861,800	861,800	858,664
OTHER FINANCING USES				
Operating Transfers Out	2,500	2,500	2,500	2,500
TOTAL EXPENDITURES AND OTHER FINANCING USES	858,663	864,300	864,300	861,164
EXCESS/(DEFICIENCY)	20,215	3,720	(53,025)	(36,237)
FUND BALANCE, JULY 1	122,482	142,697	142,697	89,672
FUND BALANCE ENDING	\$142,697	\$146,417	\$89,672	\$53,435



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