

MANSFIELD BOARD of EDUCATION

PROPOSED BUDGET

2015-2016



Mansfield Public Schools

Board of Education

Mr. Randy Walikonis, Chair
Mr. Jay Rueckl, Vice Chair
Mrs. Martha Kelly, Secretary
Ms. Susannah Everett
Mr. John Fratiello

Mrs. Sarah Lacombe
Mrs. Katherine Paulhus
Ms. Carrie Silver-Bernstein
Ms. Kathy Ward

Administration

School Principals

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

District

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

ACKNOWLEDGEMENTS

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

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

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



Acting Superintendent
Mansfield Public Schools
January 2015

Mansfield Public Schools

Calendar **Budget Year 2015-2016**

<u>Date</u>	<u>Mansfield Board of Education</u>
January 22, 2015 Board Meeting	Budget Introduction and Overview
January 29, 2015 Workshop	Board Review – Regular Programs/Middle School/Elementary Schools
February 5, 2015 Workshop	Board Review – District Mgmt/SpEd/Support Svcs/Board Questions
February 12, 2015 Board Meeting	Board Detail Review and Adoption
May 12, 2015	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 2015-2016 is comprised of legally required fiscal information, as well as a significant amount of additional information that may be helpful to the reader in understanding the full scope of the activities for which the Board is responsible.

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

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

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

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

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

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

**MANSFIELD BOARD OF EDUCATION
PROPOSED BUDGET
2015-2016**

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Overview

Proposed Budget

The proposed budget for the Mansfield Board of Education for 2015-2016 is \$22,048,750 representing a 4% increase from the adopted 2014-2015 budget of \$21,193,884.

Background

Budget increases/decreases for the last five years have been as follows:

School Year	Increase/ Decrease
2010-2011	-.04%
2011-2012	0%
2012-2013	0%
2013-2014	.49%
2014-2015	2.4%

October 1 Enrollments		
PK-4	5-8	Total
740	585	1325
749	576	1325
746	570	1316
701	547	1248
722	520	1242

Assumptions

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

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

Implications

In 2008, the Assistant Superintendent for Curriculum and Instruction position was eliminated as part of budget cuts. There is now a critical need in the district to address curriculum, assessment, and professional development. The move to Common Core, the new Smarter Balanced Assessment, and the new Teacher Evaluation Plan, as well as the demands to continue to provide a high quality program in all areas to the students of Mansfield, necessitates a shift in our leadership model. This proposal includes the elimination of the Language Arts and Mathematics Consultants, which would fund this position. The Curriculum Director would supervise the district Literacy Coaches.

Our current January 1, 2015 enrollment is 733 prek-4 and 517 5-8 for a total of 1250. This compares to our pk-8 enrollment of 1252 at this time a year ago. Our projected enrollment was 705 prek-4 and 528 5-8 for a total of 1233.

All certified staffing assignments have been and will continue to be reviewed in light of current and projected enrollment and will be adjusted as needed in accordance with enrollment guidelines and available

resources. At this time, we are planning on two kindergarten classrooms at two of our elementary schools. After considerable discussion, the Mansfield Board of Education amended the proposed budget to retain the current level of staffing at all school.

Continuing Additional Considerations Not Included in This Budget

The Mansfield Public Schools is continually revising and implementing district emergency procedures, as well as, individual schools' safety procedures.

The Town Council has for the second year appropriated \$400,000 of the capital account to address maintenance, technology, security, and other. I would recommend the Mansfield Board of Education continue to engage in this discussion until a long term plan for the schools is developed and approved by the voters.

Future Considerations

The next three to five years will provide the Mansfield Public Schools and the Mansfield Board of Education with the opportunity and/or challenge to address some/all of the following. These items have been incorporated in the Mansfield Public Schools 2014-2015 goals and continue to be addressed by district staff as appropriate.

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

Summary

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

Mansfield Public Schools: Board of Education Goals: 2014-2015

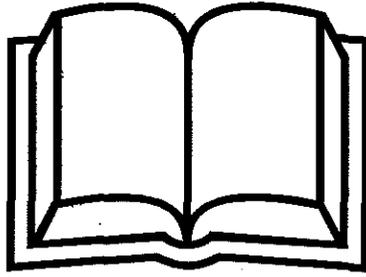
- I. Engage, motivate and support each student to become confident and successful learners through differentiated instruction and holistic support. Monitor student progress to ensure growth.
 - A. Improve the mathematics, reading, science and writing skills of each student to support college and career readiness.
 - B. Align our current Language Arts/Reading, Science and Mathematics curriculum with the Common Core State Standards (CCSS).
 - C. Promote the cognitive, social, and emotional development of each student while cultivating character and fostering civic engagement.
 - D. Support the full breadth of the district's programs, foster environmental awareness and sustainability, systematically review program offerings, and explore other programs.
 - E. Provide a positive school climate through constructive behavior support systems to ensure student safety, health, physical and emotional well-being.
 - F. Promote the engagement and participation of parents/guardians in the education of their children.
 - G. Integrate relevant technology into the instructional program to enhance student learning of subject matter, technology and its use.
 - H. Help connect students and families with community support services.
 - I. Ensure student transitions are supportive and successful.
 - J. Acknowledge student achievements.

- II. Attract, support and retain qualified, motivated and diverse professional staff by fostering positive, professional learning communities.
 - A. Foster a climate of mutual respect and regularly recognize staff leadership, effort and success.
 - B. Maintain superior educational programs, adjusting staff levels and resources as required.
 - C. Support administrative leadership to maintain and surpass current levels of student achievement.
 - D. Implement, with input and collaboration from certified staff, an effective professional development and evaluation program that supports the growth and confidence of our students and promotes staff success.
 - E. Seek input from staff regarding important issues affecting the district.

- III. Monitor the district's quality of facilities, sufficiency of space, level of security, adequacy of maintenance and efficiency of student transportation.
 - A. Communicate quarterly with Town Council about ongoing needs for infrastructure, security and technology.
 - B. In collaboration with the Town Council, develop and implement a long-term plan, supported by voters, to address prek-8 building needs.
 - C. Implement school security and technology improvements as approved by the Board.

- IV. Increase the effectiveness of the Board of Education.
 - A. Provide Board members with appropriate professional development opportunities to promote effectiveness.
 - B. Encourage communication and collaboration between the Board and our community.
 - C. Collaborate with community members and organizations – including E. O. Smith High School's Region 19 Board -- to support the district's students.
 - D. Review prekindergarten educational opportunities for Mansfield children.
 - E. Evaluate the Board's goal-setting process.

- V. Plan for long-term fiscal sustainability.
 - A. Meet periodically with our state legislators to advocate for continued Education Cost Sharing; develop a plan to address changes to current funding level.
 - B. Continue to explore partnerships with other groups to maximize program effectiveness while containing costs.
 - C. Investigate alternative revenue, including public and private funding sources and grant opportunities.
 - D. Continue to educate ourselves and the public about long-term financial ramifications of balancing Board goals and priorities.
 - E. Improve the readability of our budget.



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**MANSFIELD PUBLIC SCHOOLS
MEMORANDUM**

TO: Board of Education Members
FROM: Rachel Leclerc
SUBJECT: Enrollment
DATE: 1/1/15

Goodwin Elementary School			
	10/1/13		12/1/14
Preschool	15, 8		16, 13
Kindergarten	18, 17		19, 18
1st grade	14, 14, 15		19, 19
2nd grade	16, 16		16, 16, 16
3rd grade	20, 20		17, 15
4th grade	14, 14		20, 20
Total	201		224
Southeast Elementary School			
Preschool	13, 12		11, 12
Kindergarten	18, 18		19, 20
1st grade	16, 16, 15		21, 19
2nd grade	18, 17, 18		14, 14, 15
3rd grade	22, 22		18, 17, 18
4th grade	18, 19		22, 24
Total	242		245
Vinton Elementary School			
Preschool	15, 16		15, 16
Kindergarten	21, 20		15, 15, 15
1st grade	15, 16, 15		20, 21
2nd grade	14, 15, 14		17, 17, 16
3rd grade	16, 17, 16		16, 16, 17
4th grade	17, 16, 15		16, 16, 16
Total	258		264
Total – PK-4	701		733

	10/1/13	10/1/14	11/1/14	12/1/14	1/1/15
K-4 Above Guideline	6	10	9	10	11
K-4 Below Guideline	2	1	0	0	0
K-4 Within Guideline	29	26	28	27	26
% Within Guideline	78%	70%	76%	73%	70%

Middle School

		10/1/13	12/1/14						
			Block 1	Block 2	Block 3	Block 4	Block 5	Specials I	Specials II
5 th grade	129		20, 14, █, 24, 17, 20	20, 18, 22, 23, 20, 11	21, █, 19, 17, 19, 17, 19	20, 20, 21, █, 21, 24	19, 19, 18, 20, 17, 20	15, █, 13, 14, 13, 12, 18, 16, 18, █	13, █, 15, 17, 16, 14, 21, 20, 21, █
6 th grade	136		█, 21, 21, 16, 23, █, 23	21, 20, █, 16, 25, 21, 24	24, 14, 23, 21, █, 23, █, 24	23, 20, 23, 18, 20, 20, █	18, █, 20, 15, 13, 19, 18, 20	13, 11, 10, 14, █, 16, 17, 17, 17, 21, 25, 21, █	11, 11, 11, 10, █, 16, 16, 15, 17, 22, 22, 20, █
7 th grade	140		█, 19, 25, 22, 16, 26, 24	19, █, 20, 15, 29, 17, 21, 18	24, 23, 25, █, 19, 22, 25	23, 23, █, 20, 16, 26, 26, █	21, █, 23, █, 19, 24, 23, █, 24	14, 15, 25, █, █, 16, 17, 18, 17, 21, 24, 23, █	12, 23, 21, █, █, 17, 16, 17, 20, 26, 26, 18, █
8 th grade	142		20, 17, █, 18, 16, █, 21, 21	█, 15, 15, 18, 14, 12, 17, 17, 15	18, █, █, 21, 19, 17, 16, 20, 18	20, 19, 21, █, 16, 16, 21, 21	█, 16, 18, 19, █, 16, █, 27, 14, 19	10, 18, 15, █, █, 16, 18, 18, 16, 21, 12, 33, █	23, 24, █, 17, 17, 14, 19, 30, 12, 21, █
Total	547		517						

	10/1/13		10/1/14	11/1/14	12/1/14	1/1/15
5-8 Above Guideline	44		30	30	32	33
5-8 Below Guideline	113		105	105	103	104
5-8 Within Guideline	63		64	64	72	60
% Within Guideline	29%		32%	32%	35%	30%
Total – PK-8	1248		1242	1243	1241	1250
K-8 Above Guideline	50		40	39	42	44
K-8 Below Guideline	115		106	105	103	104
K-8 Within Guideline	92		90	92	99	86
% Within Guideline	36%		38%	39%	41%	37%

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

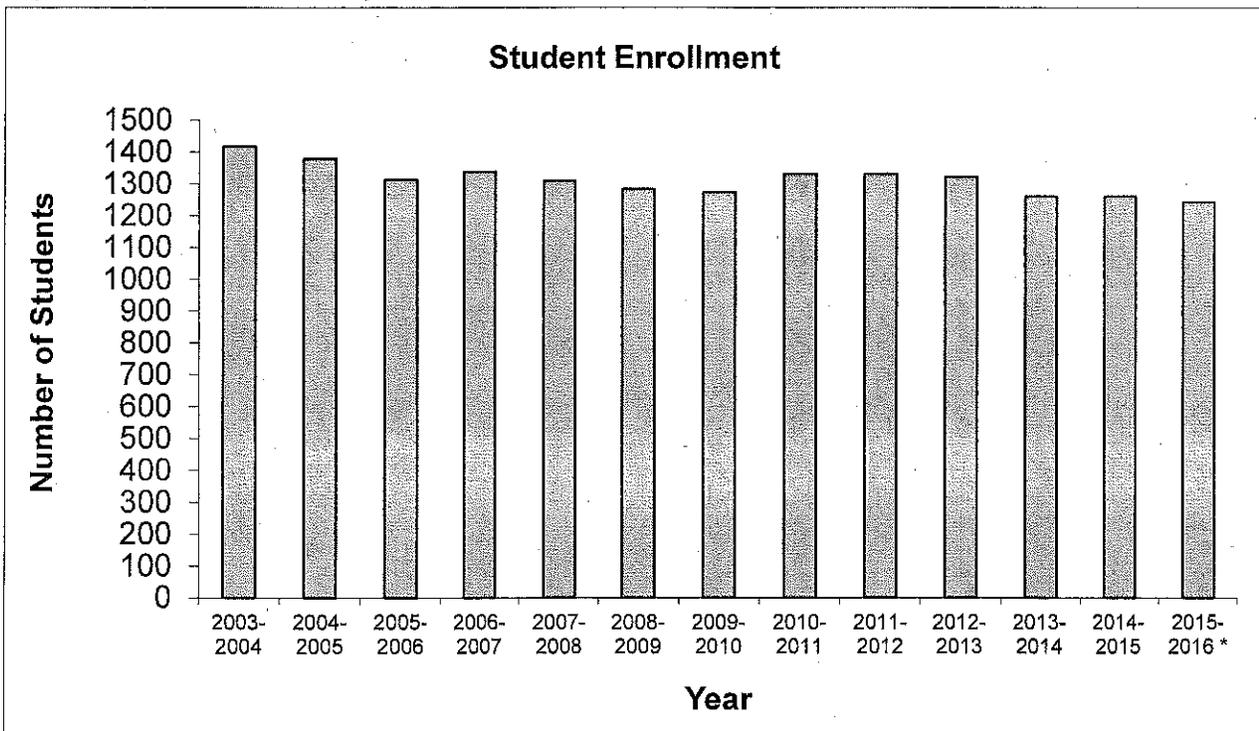
Class Size Guidelines:

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

**MANSFIELD PUBLIC SCHOOLS
STUDENT ENROLLMENT SUMMARY**

Year	Adopted Budget	Budget % change	District Enrollment	Enrollment # Change	Enrollment % change
2003-2004	\$ 15,966,010		1416		
2004-2005	17,002,030	6.49%	1379	-37	-2.61%
2005-2006	18,298,350	7.62%	1312	-67	-4.86%
2006-2007	18,923,220	3.41%	1337	25	1.91%
2007-2008	19,839,620	4.84%	1309	-28	-2.09%
2008-2009	20,930,800	5.50%	1283	-26	-1.99%
2009-2010	20,595,570	-1.60%	1273	-10	-0.78%
2010-2011	20,588,160	-0.04%	1330	57	4.48%
2011-2012	20,588,160	0.00%	1330	0	0.00%
2012-2013	20,588,160	0.00%	1321	-9	-0.68%
2013-2014	20,688,160	0.49%	1260	-61	-4.62%
2014-2015	21,193,884	2.44%	1260	0	0.00%
2015-2016 *	21,996,750	3.79%	1242	-18	-1.43%

*Proposed Expenditures and Projected Enrollment

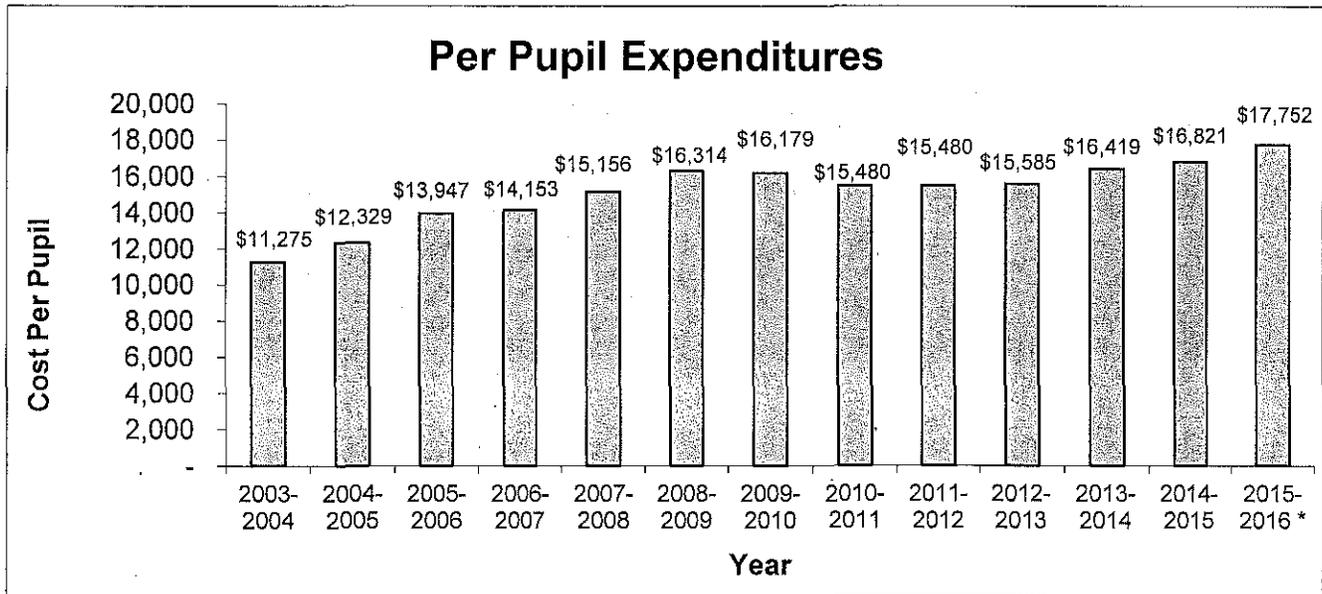


The above table reflects a history of the district's total budget from the previous year along with a summary of changes in student enrollment for the period of 2004-2015. The above bar graph highlights the change in student enrollment for the same period.

**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
2003-2004	15,966,010	1416	11,275			
2004-2005	17,002,030	1379	12,329	1,054	9.35%	-2.61%
2005-2006	18,298,350	1312	13,947	1,618	13.12%	-4.86%
2006-2007	18,923,220	1337	14,153	207	1.48%	1.91%
2007-2008	19,839,620	1309	15,156	1,003	7.09%	-2.09%
2008-2009	20,930,800	1283	16,314	1,158	7.64%	-1.99%
2009-2010	20,595,570	1273	16,179	(135)	-0.83%	-0.78%
2010-2011	20,588,160	1330	15,480	(699)	-4.32%	4.48%
2011-2012	20,588,160	1330	15,480	-	0.00%	0.00%
2012-2013	20,588,160	1321	15,585	105	0.68%	-0.68%
2013-2014	20,688,160	1260	16,419	834	5.35%	-4.62%
2014-2015	21,193,884	1260	16,821	401	2.44%	0.00%
2015-2016 *	22,047,750	1242	17,752	931	5.54%	-1.43%

*Proposed Expenditures and Projected Enrollment

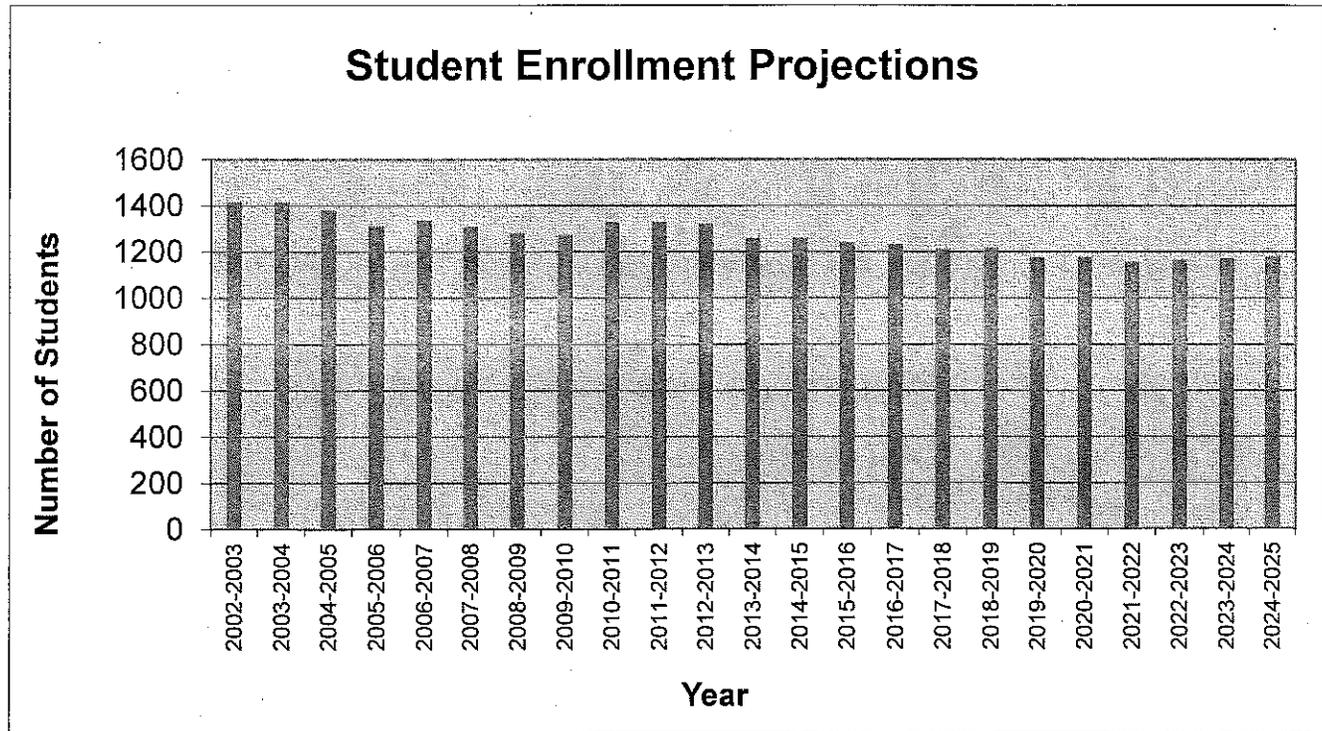


The above table provides a summary of the district's annual budget appropriation, total students and per pupil expenditure based on the division of the year's total budget by the total number of students in the district for the same year. The Per Pupil Expenditure bar graph reflects a history of the district's per pupil expenditure for the period of 2004-2015.

STUDENT ENROLLMENT PROJECTIONS
(Based on October 1 Enrollment)

Year	Goodwin	Southeast	Vinton	Elem Total	Total MMS	Magnet School	Students Outplaced*	District Total
2002-2003	256	253	253	762	649		5	1416
2003-2004	259	228	249	736	677		3	1416
2004-2005	230	242	245	717	656		6	1379
2005-2006	215	239	230	684	621		7	1312
2006-2007	212	263	251	726	606		5	1337
2007-2008	201	245	261	707	594		8	1309
2008-2009	201	247	250	698	580		5	1283
2009-2010	196	238	273	707	563		3	1273
2010-2011	203	264	273	740	585		5	1330
2011-2012	223	257	260	749	576		5	1330
2012-2013	221	253	272	746	570		5	1321
2013-2014	201	242	258	701	547	7	5	1260
2014-2015	220	242	260	722	520	14	4	1260
2015-2016	n/a	n/a	n/a	718	522			1240
2016-2017	n/a	n/a	n/a	709	522			1231
2017-2018	n/a	n/a	n/a	676	536			1212
2018-2019	n/a	n/a	n/a	667	551			1218
2019-2020	n/a	n/a	n/a	628	547			1175
2020-2021	n/a	n/a	n/a	634	543			1177
2021-2022	n/a	n/a	n/a	631	526			1157
2022-2023	n/a	n/a	n/a	658	508			1166
2023-2024	n/a	n/a	n/a	679	492			1171
2024-2025	n/a	n/a	n/a	729	450			1179

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

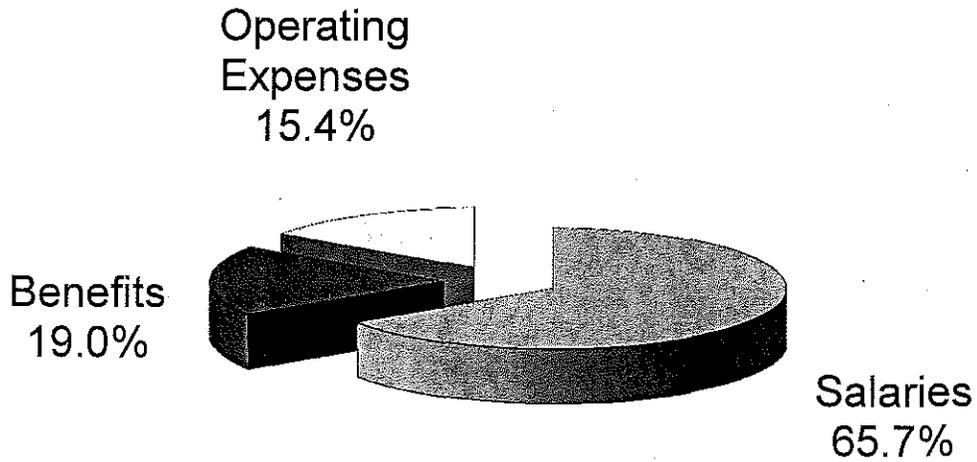


**Mansfield Public Schools: PreK-8
Certified/Non-Certified Staff FTE
Actual 2014-15
vs. Proposed 2015-16**

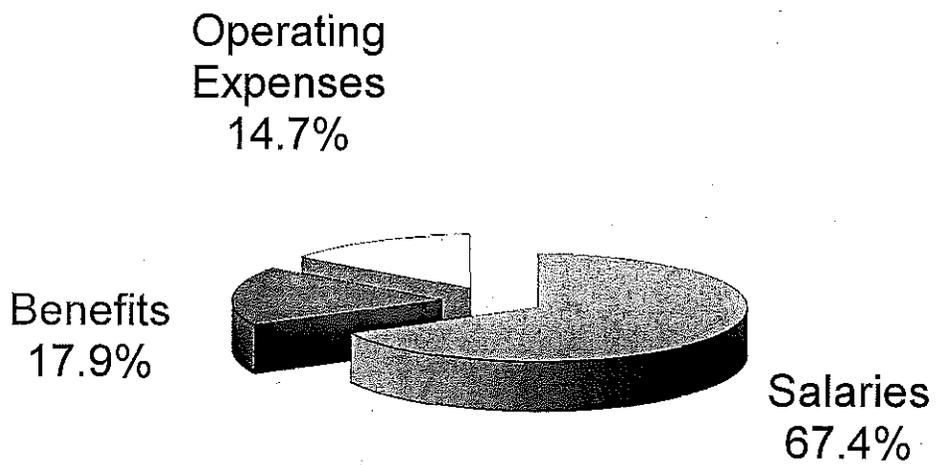
Regular Classroom Teachers/ Instructional Assistants	Goodwin				Southeast				Vinton				MMS				District				Proposed Change			
	2014-15		2015-16		2014-15		2015-16		2014-15		2015-16		2014-15		2015-16		2014-15		2015-16		FTE			
	Cert	Non-Cert	Cert	Non-Cert	Cert	Non-Cert	Cert	Non-Cert																
Grade K	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	3.0	2.0	3.0	2.0	6.0	0.50	6.0	0.50								
Grade 1	2.0	0.25	2.0	0.25	2.0	0.75	2.0	0.75	2.0	0.75	3.0	0.75					1.0	TBD	1.0	TBD		1.0		
Grade 2	3.0	0.25	2.0	0.25	3.0	0.75	2.0	0.75	3.0	0.75	2.0	0.75										-3.0		
Grade 3	2.0	0.25	3.0	0.25	3.0	0.75	3.0	0.75	3.0	0.75	3.0	0.75										1.0		
Grade 4	2.0	0.25	2.0	0.25	2.0	0.75	3.0	0.75	3.0	0.75	3.0	0.75										1.0		
Grade 5													6.0	0.50	6.0	0.50								
Grade 6													8.0	0.50	6.0	0.50								
Grade 7													6.0	0.50	8.0	0.50								
Grade 8													7.0	0.50	7.0	0.50								
SUBTOTAL	11.0	3.0	11.0	3.0	12.0	5.0	12.0	5.0	14.0	5.0	14.0	5.0	25.0	2.0	25.0	2.0	1.0		1.0		0.0	0.0		
Special Subject Teachers/ Instructional Assistants																								
Art	0.4		0.4		0.6		0.6		0.6		0.6		1.0	0.375	1.0	0.375								
General Music	0.8		0.8		0.8		0.8		0.8		0.8		1.0		1.0									
Instrumental Music													2.0	0.375	2.0	0.375								
Physical Ed	1.0		1.0		1.0		1.0		1.0		1.0		3.0		3.0									
World Language	0.8		0.8		0.8		0.8		0.8		0.8		3.9		3.9									
Family & Consumer Science													1.0	0.375	1.0	0.375								
Tech Ed													1.0	0.375	1.0	0.375								
Library Professional Staff		0.26		0.26		0.27		0.27		0.27		0.27			0.10									
Library/Media	0.1	1.0	0.1	1.0	0.1	1.0	0.1	1.0	0.1	1.0	0.1	1.0	0.7	1.5	0.7	1.5								
Technology	0.33	1.33	0.33	1.33	0.33	0.33	0.33	0.33	0.34	0.34	0.34	0.34	1.0	0.5	1.0	0.5								
SUBTOTAL	3.43	2.59	3.43	2.59	3.63	1.6	3.63	1.6	3.64	1.61	3.64	1.61	14.6	3.60	14.6	3.60						0.0	0.0	
Support Services/Instructional Assistants																								
Enrichment	1.0		1.0		1.0		1.0		1.0		1.0		2.0		2.0									
Title I- Reading	0.5		0.5		0.5		0.5		0.5		0.5		2.0		2.0									
Title I- Math	0.5		0.5		0.5		0.5		0.5		0.5		1.0		1.0									
Special Ed: Resource	1.5	2.0	1.5	2.0	1.5	2.0	1.5	2.0	1.5	3.0	1.5	3.0	6.0		6.0									
Pre-K	1.0	2.0	1.0	2.0	1.0	2.0	1.0	2.0	1.0	2.0	1.0	2.0												
Special Ed: Self-Contained	1.0		1.0										1.0	5.0	1.0	5.0								
1:1 Instructional Assistants		5.67		5.67		3.66		3.66		2.67		2.67		8.0		8.0								
Literacy Coach	0.5		0.5		0.5		0.5		0.5		0.5													
Psychologist	1.0		1.0		1.0		1.0		1.0		1.0		1.0		1.0									
Guidance Counselor													2.0	0.5	2.0	0.5								
ELL																								
SWEIT Instructional Assistants		1.0		1.0		1.0		1.0		1.0		1.0												
Speech Pathologist	1.0		1.0		1.0		1.0		1.0		1.0		1.0		1.0									
SUBTOTAL	8.0	10.67	8.0	10.67	7.0	8.66	7.0	8.66	7.0	8.67	7.0	8.67	16.00	13.5	16.00	13.5						0.0	0.0	
Administrators/Secretaries																								
Principal	1.0	1.5	1.0	1.5	1.0	1.5	1.0	1.5	1.0	1.5	1.0	1.5	1.0	2.0	1.0	2.0								
Asst. Principal													1.0	1.0	1.0	1.0								
SUBTOTAL	1.0	1.5	2.0	3.0	2.0	3.0						0.0	0.0											
Other																								
School Nurse		1.0		1.0		1.0		1.0		1.0		1.0		1.0		1.0								
Custodians/Maintenance		2.0		2.0		2.0		2.0		2.0		2.0		4.0		4.0			2.75			2.75		
Food Service Staff (Self Funded)		2.0		2.0		2.0		2.0		2.0		2.0		7.0		7.0								
SUBTOTAL		5.0		12.0		12.0			2.75		2.75	0.0	0.0											
BUILDING TOTALS	23.43	22.76	23.43	22.76	23.63	21.76	23.63	21.76	25.64	21.78	25.64	21.78	57.6	34.1	57.6	34.1	1.0		2.75		1.0	2.75	0.0	0.0
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																				1.6	1.6	1.6		
Personnel Assistant																				1.0	1.0	1.0		
Receptionist																				0.5	0.5	0.5		
Reading Consult/Secretary	0.25		-0.25		0.25		-0.25		0.25		-0.25		0.25		-0.25		0.25						-1.0	
Math Consultant	0.25		-0.25		0.25		-0.25		0.25		-0.25		0.25		-0.25		0.25						-1.0	
Curriculum Director																			0.0		1.0	1.0		
IT Director																			1.0	0.5	1.0	0.5		
Finance Director/Staff																			0.4	1.0	0.4	1.0		
DISTRICT TOTALS	0.5	0.5	-0.5	0.5	0.5	-0.5	0.5	0.5	0.5	0.5	-0.5	0.5	0.5	1.0	-0.5	1.0	4.4	6.8	5.4	6.8	-1.0	0.0		
TOTALS	23.93	23.26	22.93	23.26	24.13	22.26	23.13	22.26	26.14	22.28	25.14	22.28	58.10	35.10	57.10	35.10	6.40	9.55	6.40	9.55	-1.00	0.00		

Mansfield Public Schools

Proposed Budget 2015-2016



Amended Budget 2014-2015



**Mansfield Board of Education
Budget in Brief**

The adopted budget for the Mansfield Board of Education for FY 2015-16 is \$22,047,750. It represents a 4.03 percent increase over the current year. Of the total, salaries and benefits increased by \$582,141. Salaries and benefits account for approximately 85 percent of the total budget. All other expenditures increased by \$271,725 or 8.70 percent. A comparison of the FY 2014-15 to 2015-16 budget follows:

	FY 13/14 Actual	FY 14/15 Amended	FY 15/16 Adopted	Increase/ (Decrease)	Percent Change
Salaries & Benefits					
Certified Salaries	\$ 10,768,320	\$ 10,999,279	\$ 11,089,980	\$ 90,701	0.82%
Non-Cert. Salaries	3,298,761	3,283,960	3,387,990	104,030	3.17%
Sub-total Salaries	14,067,081	14,283,239	14,477,970	194,731	1.36%
Benefits	2,992,247	3,788,615	4,176,025	387,410	10.23%
Sub-total Salaries & Benefits	17,059,328	18,071,854	18,653,995	582,141	3.22%
Operating Expenses					
Prof & Tech Services	629,933	503,770	576,530	72,760	14.44%
Purchased Property Services	85,022	61,000	69,000	8,000	13.11%
Repairs	108,827	106,070	114,020	7,950	7.50%
Rentals	91	460	460	-	
Tuition	214,104	120,000	205,000	85,000	70.83%
Insurance	64,271	72,290	74,080	1,790	2.48%
Other Purchased Services	913,816	912,230	937,720	25,490	2.79%
Instructional Supplies	274,760	281,300	281,120	(180)	(0.06%)
School & Library Books	110,871	99,800	99,800	-	
Office Supplies	28,342	33,050	33,050	-	
Energy	693,320	615,760	629,290	13,530	2.20%
Building Supplies	71,880	57,190	61,340	4,150	7.26%
Other Supplies	44,747	67,390	71,475	4,085	6.06%
Equipment	168,105	117,750	166,900	49,150	41.74%
Miscellaneous Exp & Fees	22,107	27,120	27,120	-	
Transfers Out to Other Funds	196,850	46,850	46,850	-	
Sub-total Operating Expenses	3,627,046	3,122,030	3,393,755	271,725	8.70%
Total Expenditures	\$ 20,686,374	\$ 21,193,884	\$ 22,047,750	\$ 853,866	4.03%

Mansfield Board of Education – Significant Features

Certified Staff - \$11,089,980

Total certified salaries have increased by \$90,701 over the present year. This moderate increase is primarily due to contracted salary increases offset by the restructuring of Language Arts and Mathematics Consultants positions into a Curriculum Director position.

Non-certified Staff - \$3,387,990

Total non-certified salaries have increased by \$104,030, primarily due to contracted salary increases and the restructuring of one certified position into two non-certified positions in Information Technology at the Middle School.

Benefits - \$4,176,025

Benefits for staff reflect an increase of \$387,410, primarily a due to an increase in medical insurance premiums due to a significant increase in claims experience. Other salary-related benefits reflect an increase commensurate with the increase in salaries.

Professional & Technical Services - \$576,530

The increase in the Lan/Wan proposed budget approximates the actual estimated expenditures for the 2014-2015 school year. Also reflected is a \$10,650 increase to reinstate funding for Aesop, our online attendance/substitute program, removed from the current budget.

Purchases Property Services - \$69,000

The increase of \$8,000 is reflective of a \$3,000 increase for refuse collection and \$5,000 for building maintenance services which have been underfunded in past years.

Repairs & Maintenance Services – \$114,020

An increase of \$7,950 is to provide \$5,000 of additional funding for building repairs and \$3,000 for equipment repairs. These funds are needed in addition to the funds being carried in capital projects for needed repairs and maintenance.

Rentals - \$460

No change from current year.

Tuition - \$205,000

The increase of \$85,000 is primarily due to the special education reserve account absorbing costs for the current year.

Insurance – \$74,080

An increase of \$1,790 is due to an increase in liability, auto and property insurance rates.

Other Purchases Services - \$937,720

The net increase of \$25,490 is due to a contracted increase in the cost of bus transportation.

Instructional Supplies - \$281,120

A slight decrease from the current year.

Mansfield Board of Education – Significant Features (continued)

School & Library Books - \$99,800

No change from the current year.

Supplies - \$33,050

No change from the current year.

Energy - \$629,290

The slight increase of \$13,530 is projected as the result of the new contracts and energy usage projections.

Building Supplies - \$61,340

An increase of \$4,150 for building supplies from the current year.

Other Supplies - \$71,475

An increase of \$4,085 from the current year budget. This category includes food purchases which are now being broken out from other line items.

Equipment - \$166,900

An increase of \$49,150 is primarily due to the reinstatement of a \$50,000 reduction in information technology equipment in the current year.

Miscellaneous Fees and Expenditures - \$27,120

No change from the current year.

Transfers Out to Other Funds - \$46,850

No change from current year.

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. At this point we are using the current year estimates for all State grants.

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

The Finance Department prepares a five-year forecast as a planning tool. This will be the first year in the State's biennium budget. The Governor's proposed budget will not be released until early February. Given current projections for budget deficits at the State level, it is unclear whether aid to municipalities will be affected. For this reason we are being as cautious as possible in preparing the education budget while at the same time striving to maintain current programs and services.

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

Town of Mansfield
General Fund
Revenue and Expenditure
Budget Forecast - Preliminary as of January 23, 2014

	Actual 2012-13	Actual 2013-14	Adopted 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19	Projected 2019-20
REVENUES AND TRANSFERS:								
Property Taxes	\$ 26,116,171	\$ 27,586,195	\$ 27,703,004	\$ 29,197,316	\$ 31,143,242	\$ 32,537,041	\$ 34,037,154	\$ 35,019,708
Tax Related Items	810,733	658,639	485,000	485,000	489,850	494,749	499,696	504,693
Licenses and Permits	414,609	504,790	494,450	499,395	504,388	509,432	514,527	519,672
Federal Support - Government	7,649	7,954	3,470	3,505	3,540	3,575	3,611	3,647
State Support - Education	10,321,832	10,282,968	10,307,440	10,307,440	10,410,514	10,514,620	10,619,766	10,725,963
State Support - Government	7,495,625	7,807,111	7,377,170	7,648,878	7,725,367	7,802,620	7,880,647	7,959,453
Local Support - Government								
Charge for Services	407,585	324,975	370,880	374,589	378,335	382,118	385,939	389,799
Fines and Forfeitures	34,891	47,703	45,270	45,723	46,180	46,642	47,108	47,579
Miscellaneous	113,799	29,623	94,990	95,940	96,899	97,868	98,847	99,835
Transfers from Other Funds	2,500	2,550	2,550	2,550	2,550	2,550	2,550	2,550
Total Revenues and Transfers	45,725,394	47,252,508	46,884,224	48,660,335	50,800,865	52,391,215	54,089,845	55,272,900
EXPENDITURES AND TRANSFERS:								
General Government	2,389,647	2,431,143	2,332,365	2,402,336	2,474,406	2,548,638	2,625,097	2,703,850
Public Safety	3,282,318	3,343,826	3,532,325	3,638,295	3,847,444	4,062,867	4,284,753	4,413,295
Public Works	1,941,307	2,138,501	2,053,800	2,115,414	2,178,876	2,244,243	2,311,570	2,380,917
Community Services	1,668,027	1,657,605	1,584,960	1,632,509	1,681,484	1,731,929	1,783,886	1,837,403
Community Development	524,582	530,013	557,270	573,988	591,208	608,944	627,212	646,029
Education (K-8)	20,585,635	20,686,906	21,193,884	22,047,750	22,709,183	23,390,458	24,092,172	24,814,937
Education (9-12)	9,503,549	10,005,514	10,045,920	10,246,838	11,087,817	11,318,512	11,696,326	11,696,326
Town-Wide Expenditures	2,553,784	2,499,565	2,872,830	2,959,015	3,047,785	3,139,219	3,233,395	3,330,397
Transfers to Other Funds	2,824,986	3,659,690	2,710,870	2,844,190	2,882,662	2,946,406	2,935,432	2,949,745
Total Expenditures and Transfers	45,273,835	46,952,763	46,884,224	48,460,335	50,500,865	51,991,215	53,589,845	54,772,900
RESULTS OF OPERATIONS	451,559	299,745	-	200,000	300,000	400,000	500,000	500,000
FUND BALANCE - BEGINNING	2,371,657	3,108,107	3,407,852	3,407,852	3,607,852	3,907,852	4,307,852	4,807,852
FUND BALANCE - ENDING	\$ 2,823,216	\$ 3,407,852	\$ 3,407,852	\$ 3,607,852	\$ 3,907,852	\$ 4,307,852	\$ 4,807,852	\$ 5,307,852
SUPPLEMENTAL INFORMATION:								
Mill Rate	27.16	27.95	27.95	29.23	30.78	31.76	32.81	33.44
Mill Rate Change	0.48	0.79	0.00	1.28	1.55	0.97	1.06	0.63
Percentage Increase (Decrease)	1.80%	2.89%	0.01%	4.57%	5.31%	3.16%	3.32%	1.91%
Grand List	981,143,853	996,935,512	1,010,670,984	1,010,670,984	1,020,777,694	1,030,985,471	1,041,295,325	1,051,708,279
Taxes-Median Assessed Value	4,614	4,749	4,749	4,577	4,820	4,973	5,138	5,236
Increase	82	134	0	(172)	243	152	165	98
Current Year Taxes	25,878,612	27,350,234	27,703,004	28,997,316	30,843,242	32,137,041	33,537,154	34,519,708
Elderly Programs	34,300	34,300	51,000	34,300	34,300	34,300	34,300	34,300
Reserve for Uncollected Taxes	458,200	475,000	497,000	510,953	545,007	569,398	595,650	612,845
Tax Levy	26,371,112	27,859,534	28,251,004	29,542,569	31,422,548	32,740,739	34,167,105	35,166,853
Percent Uncollected	1.74%	1.70%	1.76%	1.73%	1.73%	1.74%	1.74%	1.74%
Increase in Tax Levy								
Dollars	354,463	1,488,422	391,470	1,291,565	1,879,979	1,318,191	1,426,365	999,748
Percentage	1.36%	5.64%	1.41%	4.57%	6.36%	4.20%	4.36%	2.93%
ASSUMPTIONS:								
1	Tax Related Items are projected to increase an average of 1% per year after 2015/16							
2	State and Other Revenues are projected to increase 1% per year after 2015/16							
3	Expenditures for Education (Grades K-8) are projected to increase 3% annually after FY 2015/16							
4	Expenditures for Education (Grades 9-12) are based on Regional School District 19's annual operating Budget and five year forecast							
Region 19 assumptions:	The annual operating budget projections are projected to increase approximately 2.5% after 2015/16							
	The Town's levy for Region 19 is adjusted by changes in student population.							
	State and other revenue is projected to increase by 1% annually after 2015/16							
5	The Taxable Grand List for FY 15/16 reflects the 10/1/14 Revaluation and Storrs Center construction to date offset by the tax abatement. It is projected to increase 1% annually after 15/16.							
6	Expenditures for Town are projected to increase 3% after FY 2014/15							
7	Reserve for Uncollected taxes is 1.75% of the total levy.							
8	Public Safety - add \$100,000 in 16/17 - 18/19 for police services per the police study recommendation.							
9	Transfers to Other Funds:							
	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Other Operating	5,000	5,000	30,000	30,000	30,000	30,000	30,000	30,000
Downtown Partnership	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Parks & Recreation	446,700	442,000	455,430	464,540	473,832	483,306	492,972	502,832
Debt Service - Current	825,000	675,000	325,000	325,000	300,000	300,000	275,000	275,000
Capital Projects	1,349,886	1,325,550	1,579,880	1,700,000	1,750,000	1,800,000	1,800,000	1,800,000
Cemetery Fund			36,000	36,900	37,820	38,770	39,740	40,735
Transit Services Fund			117,560	119,910	122,310	124,760	127,260	129,810
Medical Pension Trust Fund	73,400	80,000	42,000	42,840	43,700	44,570	45,460	46,368
	2,824,986	2,652,550	2,710,870	2,844,190	2,882,662	2,946,406	2,935,432	2,949,745

10 Median Assessed Value 10/1/14 - \$156,590

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

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

Account and Description	2013-2014	2014-2015	2014-2015	2014-2015	2015-2016
	Actual	Adopted Budget	Adjusted Budget	Estimated	Proposed
51001 Classroom Instruction - Cert	9,699,876	9,848,858	9,774,900	9,774,900	9,771,450
51002 Administrators	977,559	1,000,170	969,330	969,330	1,113,440
51004 Early Retirement (5 Yr Salary)	178,597	204,380	182,810	182,810	168,140
51005 Library - Certified	92,433	91,240	91,240	91,240	92,420
51006 Guidance - Certified	122,821	140,080	140,900	140,900	158,210
51010 Curriculum Development	16,531	10,000	10,000	10,000	0
51014 Tutoring	0	2,800	2,800	2,800	2,800
51021 Chapter I - Deduction	-112,337	-112,340	-112,340	-112,340	-119,650
51022 Title VIB - Deduction	-154,877	-154,880	-160,850	-160,850	-160,850
51024 Preschool Grant Deduction	-15,516	-15,520	-15,560	-15,560	-15,520
51025 Salaries & Wages - Certified	0	59,290	152,819	0	59,290
51028 Title II Part A Teachers	-36,767	-36,770	-36,770	-36,770	-38,510
51053 Contingency Teacher Instruction K-8	0	52,601	0	0	58,760
_Total_Cert Wages	10,768,320	11,089,909	10,999,279	10,846,460	11,089,980
51101 Instructional Assts.	1,289,365	1,216,060	1,205,900	1,205,900	1,256,570
51102 Secretaries	615,743	630,180	637,460	637,460	649,080
51103 Maintenance Personnel	585,411	603,590	604,110	604,110	612,880
51104 Nurses	192,961	197,320	197,320	197,320	197,320
51105 Substitutes - Teachers	185,982	199,700	199,700	209,700	229,700
51107 Library & Media Personnel	76,514	78,260	79,750	79,750	81,420
51108 Finance Personnel	79,980	81,270	84,400	84,400	85,700
51109 Substitutes - Inst. Assts.	75,317	43,500	43,500	43,500	43,500
51111 Other Salaries	11,850	11,550	11,550	11,550	11,550
51113 Substitutes - Maintenance Pers	35,155	25,000	25,000	25,000	25,000
51114 Substitutes - Nurses	21,274	5,670	5,670	5,670	5,670
51115 IT Personnel	0	0	88,370	88,370	88,370
51116 Coaches/Advisors	44,115	49,730	49,730	49,730	49,730
51120 Overtime - Straight Time	4,922	3,000	3,000	3,000	3,000
51121 Overtime - Double Time	2,906	2,500	2,500	2,500	2,500
51122 Overtime - Time And One Half	30,177	20,000	20,000	20,000	20,000
51123 Summer Help	13,253	6,000	6,000	6,000	6,000
51125 Terminal Payment	33,836	20,000	20,000	20,000	20,000
_Total_Noncertif.	3,298,761	3,193,330	3,283,960	3,293,960	3,387,990
52001 Social Security	196,538	187,690	187,690	195,660	202,450
52002 Workers Compensation	158,700	165,020	165,020	165,020	178,890
52003 MERS	341,642	336,720	336,720	340,120	333,210
52004 MERS/Adjustments	489	500	500	500	500
52005 Unemployment Compensation	26,483	60,000	60,000	71,810	74,000
52006 Pension-Annuity	4,319	4,450	4,450	5,035	5,160
52007 Medicare	181,408	184,445	184,445	184,060	190,290
52008 MERS/Administrative Assesment	23,790	24,500	24,500	23,400	24,100
_Total_Benefits	933,369	963,325	963,325	985,605	1,008,600
52101 Board-Medical Insurance	1,910,670	2,664,000	2,664,000	2,664,000	3,006,490
52106 Employee Assist Prog (USMHS)	9,460	9,800	9,800	9,520	9,800
52108 Board - Life Insurance	29,448	28,120	28,120	35,520	36,230
_Total_Medical Ben.	1,949,578	2,701,920	2,701,920	2,709,040	3,052,520
52201 Prof Improv Reimbursement	13,200	18,500	18,500	18,500	19,500
52202 Travel/Conference Fees	35,224	38,110	38,110	36,685	37,685
52203 Membership Fees/Prof Dues	25,558	28,880	28,880	30,092	30,280
52210 Training	8,195	8,440	8,440	8,440	8,740
52212 Mileage Reimbursement	27,123	29,440	29,440	11,400	18,700
_Total_Misc Benefits	109,300	123,370	123,370	105,117	114,905

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

Account and Description	2013-2014 Actual	2014-2015 Adopted Budget	2014-2015 Adjusted Budget	2014-2015 Estimated	2015-2016 Proposed
53101 Instruction	466	500	500	62,500	500
53107 Speech Therapy	41,313	0	0	0	0
53110 Pupil Services	0	1,930	1,930	1,930	1,930
53111 Medical Services	290	600	600	600	600
53113 Psychiatric Services	14,525	10,000	10,000	10,000	10,000
53114 Physical Therapists	103,940	98,000	98,000	98,000	98,000
53115 Occupational Therapy	70,733	100,000	100,000	100,000	100,000
53116 Outside Evaluations	37,215	25,000	25,000	25,000	25,000
53119 LAN/WAN Expenditures	166,000	65,070	104,290	104,290	166,300
53120 Prof & Tech Services	112,100	102,500	102,500	111,600	113,150
53122 Legal Services	78,669	55,000	55,000	80,000	55,000
53124 Consultants	0	420	420	420	420
53125 Audit Expense	4,100	4,200	4,200	4,200	4,300
53138 Technology Training	582	1,330	1,330	1,330	1,330
_Total_Prof & Tech Services	629,933	464,550	503,770	599,870	576,530
53213 Refuse Collection	30,977	31,000	31,000	31,000	34,000
53232 Bldg Maintenance Service	54,045	30,000	30,000	30,000	35,000
_Total_Purch Property Services	85,022	61,000	61,000	61,000	69,000
53301 Building Repairs	40,927	24,000	24,000	24,000	29,000
53302 Equipment Repair	48,013	59,020	59,020	59,020	62,020
53304 Equip Maintenance Contracts	19,887	23,050	23,050	23,050	23,000
_Total_Repairs/Maintenance	108,827	106,070	106,070	106,070	114,020
53405 Other Rentals	91	460	460	460	460
_Total_Rentals	91	460	460	460	460
53501 Tuition-Public Schools In Ct	3,347	5,000	5,000	5,000	5,000
53502 Tuition - Private Schools	149,139	140,000	140,000	140,000	140,000
53506 Tuition-State Agency/Private	63,714	65,000	65,000	65,000	65,000
53509 Tuition-SpEd Reserve Fund	0	-135,000	-135,000	-135,000	-50,000
53510 Magnet School Tuition	-2,096	45,000	45,000	45,000	45,000
_Total_Tuition	214,104	120,000	120,000	120,000	205,000
53801 General Liability Insurance	64,271	72,290	72,290	71,920	74,080
_Total_Insurance	64,271	72,290	72,290	71,920	74,080
53908 Pre-School Transportation	68,373	69,740	69,740	69,740	71,140
53910 Pupil Transportation	983,960	997,180	997,180	1,009,910	1,026,490
53911 Pupil Transportation Reimburse	-344,820	-335,730	-335,730	-335,730	-341,160
53917 Athletic Transportation	6,504	9,000	9,000	9,000	8,700
53921 Alarm Service	15,690	20,000	20,000	20,000	18,000
53923 Middle School Yth Employment	2,125	2,000	2,000	2,000	2,000
53924 Advertising	12,245	10,190	10,190	10,190	10,190
53925 Printing & Binding	8,065	9,300	9,300	8,675	8,800
53926 Postage	12,238	15,140	15,140	15,140	15,140
53930 Data Processing	37,350	39,220	0	0	0
53940 Copier Maintenance Fees	82,140	82,140	82,140	82,140	83,780
53951 Automated Operations	19,311	22,500	22,500	22,500	22,500
53954 Student Information System	11,246	7,420	7,420	7,420	7,420
53958 Title VIB Deduction	-60,000	-60,000	-60,000	-60,000	-60,000
53960 Other Purchased Services	2,838	5,450	5,450	5,450	5,720
53964 Voice Communications	54,900	54,900	54,900	54,900	56,000
53980 Security	1,651	3,000	3,000	3,000	3,000

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

Account and Description	2013-2014 Actual	2014-2015 Adopted Budget	2014-2015 Adjusted Budget	2014-2015 Estimated	2015-2016 Proposed
_Total_Other Purch Services	913,816	951,450	912,230	924,335	937,720
54101 Instructional Supplies	246,486	252,400	252,400	252,400	253,960
54102 Library Supplies	975	1,400	1,400	1,400	1,400
54103 Audiovisual	2,905	4,130	4,130	4,130	3,650
54105 Art & Drafting	849	900	900	900	900
54107 Woodworking Supplies	8,050	6,000	6,000	6,000	6,600
54108 Lab Supplies	274	200	200	200	200
54109 Instructional Software	14,918	15,720	15,720	15,720	13,860
54110 Non-book Materials	303	550	550	550	550
_Total_Instructional Supplies	274,760	281,300	281,300	281,300	281,120
54211 Textbook - New	56,815	40,170	40,170	40,170	41,380
54213 Textbooks - Replacements	3,588	6,350	6,350	6,350	5,500
54214 Reference Bks & Periodicals	19,426	25,530	25,530	25,805	25,170
54215 Library Books - New	30,649	27,000	27,000	27,000	27,000
54216 Library Books - Replacement	393	750	750	750	750
_Total_School/Library Books	110,871	99,800	99,800	100,075	99,800
54301 Office Supplies	26,199	28,080	28,080	28,080	28,080
54302 Copier Supplies	1,039	1,970	1,970	1,970	1,970
54304 Medical Supplies	1,104	3,000	3,000	3,000	3,000
_Total_Office Supplies	28,342	33,050	33,050	33,050	33,050
54602 Diesel Fuel	215,210	190,000	190,000	190,000	190,000
54603 Fuel Oil	120,000	88,700	88,700	88,700	100,180
54604 Electric	280,000	266,090	266,090	266,090	246,000
54605 Propane	2,500	2,780	2,780	2,780	2,500
54606 Natural Gas	75,000	67,580	67,580	67,580	90,000
54610 Clean Energy	610	610	610	610	610
_Total_Energy	693,320	615,760	615,760	615,760	629,290
54701 Building Supplies	47,720	28,860	28,860	28,860	32,000
54706 Non Capitalized Equipment	24,160	28,330	28,330	28,330	29,340
_Total_Building Supplies	71,880	57,190	57,190	57,190	61,340
54402 Food	11,184	15,000	15,000	21,225	20,225
54511 Grounds Supplies	326	0	0	0	1,000
54907 Uniforms	1,176	600	600	600	600
54908 Safety Supplies	655	1,030	1,030	1,030	880
54911 Other Program Supplies	31,406	50,760	50,760	46,970	46,970
54917 Special Events	0	0	0	1,800	1,800
_Total_Other Supplies	44,747	67,390	67,390	71,625	71,475
55421 Computer Hardware/Software	2,092	4,080	4,080	4,080	3,880
55422 Furniture/Furnishings	2,834	3,800	3,800	3,800	3,800
55430 Equipment - Other	18,504	22,610	22,610	22,610	21,960
55440 Educational Equipment	144,675	87,260	87,260	87,260	137,260
_Total_Equipment	168,105	117,750	117,750	117,750	166,900
56310 Field Trips	22,107	27,120	27,120	27,120	27,120
_Total_Misc Expenses & Fees	22,107	27,120	27,120	27,120	27,120
58211 Capital Non-recurring	120,000	0	0	0	0
58222 Other Operating-Oak Grove	8,850	8,850	8,850	8,850	8,850

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

	2013-2014	2014-2015	2014-2015	2014-2015	2015-2016
Account and Description	Actual	Adopted Budget	Adjusted Budget	Estimated	Proposed
58223 Other Operating-Suzuki	27,000	27,000	27,000	27,000	27,000
58225 Other Operating-Summer School	5,000	5,000	5,000	5,000	5,000
58228 Other Operating-EnhanceStudent	30,000	0	0	0	0
_Total_Trans Out-Spec Rev Fund	190,850	40,850	40,850	40,850	40,850
58714 Medical Pension Trust Fund	6,000	6,000	6,000	6,000	6,000
_Total_Trans Out-Trust Agency	6,000	6,000	6,000	6,000	6,000
_Total_112 General Fund - Board	20,686,374	21,193,884	21,193,884	21,174,557	22,047,750
Grand Total	20,686,374	21,193,884	21,193,884	21,174,557	22,047,750

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

	2013-2014	2014-2015	2014-2015	2014-2015	2015-2016
Account and Description	Actual	Adopted Budget	Adjusted Budget	Estimated	Proposed
61101 Regular Instruction	7,829,086	7,899,548	7,812,670	7,822,670	7,758,800
61102 Language Arts	72,045	49,760	49,760	49,760	50,360
61104 World Languages	11,022	9,600	9,600	9,600	9,600
61105 Health & Safety	5,339	7,730	7,730	7,730	7,730
61106 Physical Education	21,068	12,690	12,690	12,690	12,690
61107 Art	13,442	14,060	14,060	14,060	14,060
61108 Mathematics	22,586	25,650	25,650	25,650	24,450
61109 Music	16,595	17,840	17,840	17,840	17,840
61110 Science	19,928	30,750	30,750	30,750	30,750
61111 Social Studies	14,664	22,240	22,240	22,240	22,240
61115 Computer Education	211,924	151,250	151,250	151,250	201,250
61122 Family & Consumer Science	10,405	9,080	9,080	9,080	9,080
61123 Technology Education	13,789	14,610	14,610	14,610	15,210
_Total_Reg Instructional Prog	8,261,893	8,264,808	8,177,930	8,187,930	8,174,060
61201 Special Ed Instruction	1,486,669	1,505,820	1,499,610	1,561,610	1,561,430
61202 Enrichment	417,749	348,470	348,470	348,470	354,520
61204 Preschool	294,842	326,930	346,980	346,980	359,230
_Total_Special Educ. Programs	2,199,260	2,181,220	2,195,060	2,257,060	2,275,180
61310 Remedial Reading/Math	382,674	377,070	379,720	379,720	406,830
_Total_Culturally Disadv Pupil	382,674	377,070	379,720	379,720	406,830
61400 Summer School	54,966	54,500	54,500	65,660	65,900
_Total_Summer School-Free Only	54,966	54,500	54,500	65,660	65,900
61600 Tuition Payments	184,104	90,000	90,000	90,000	175,000
_Total_Tuition Payments	184,104	90,000	90,000	90,000	175,000
61900 Central Service-Instr Suppl.	144,908	143,760	143,760	143,760	145,160
_Total_Central Serv Instr Supp	144,908	143,760	143,760	143,760	145,160
62102 Guidance Services	135,973	156,930	157,750	157,750	175,060
62103 Health Services	206,594	216,230	216,230	216,230	216,230
62104 Outside Eval/Contracted Serv	263,890	230,500	230,500	230,500	230,500
62105 Speech And Hearing Services	139,672	176,990	171,020	171,020	176,870
62106 Pupil Services - Testing	0	3,000	3,000	3,000	3,000
62108 Psychological Services	311,269	323,050	320,930	320,930	330,710
_Total_Support Serv-Students	1,057,398	1,106,700	1,099,430	1,099,430	1,132,370
62201 Curriculum Development	92,825	94,340	95,020	95,020	149,620
62202 Professional Development	35,825	36,990	36,990	36,990	36,990
_Total_Improv-Instr Services	128,650	131,330	132,010	132,010	186,610
62302 Media Services	57,190	71,400	71,400	71,400	71,890
62310 Library	298,397	294,770	284,610	284,610	288,690
_Total_Educ Media Services	355,587	366,170	356,010	356,010	360,580
62401 Board Of Education	318,898	412,811	432,259	317,152	395,120
62402 Superintendent's Office	318,010	338,680	345,030	345,050	385,000
62404 Special Education Admin	290,350	301,230	303,070	302,070	309,370
_Total_General Administration	927,258	1,052,721	1,080,359	964,272	1,089,490

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

	2013-2014	2014-2015	2014-2015	2014-2015	2015-2016
Account and Description	Actual	Adopted Budget	Adjusted Budget	Estimated	Proposed
62520 Principals' Office Services	1,038,141	1,049,870	1,103,350	1,103,350	1,153,120
62521 Support Services - Central	15,126	16,490	16,490	16,490	16,490
62523 Field Studies	12,525	13,500	13,500	13,500	13,500
_Total_School Based Admin	1,065,792	1,079,860	1,133,340	1,133,340	1,183,110
62601 Business Management	388,235	298,700	303,250	302,880	368,350
_Total_Fiscal Serv/Bus Support	388,235	298,700	303,250	302,880	368,350
62710 Plant Operations - Building	1,456,350	1,333,440	1,334,910	1,334,910	1,378,750
_Total_Plant Oper & Maint Serv	1,456,350	1,333,440	1,334,910	1,334,910	1,378,750
62801 Regular Transportation	774,501	746,190	746,190	747,760	760,070
62802 Spec Ed Transportation	131,370	150,000	150,000	150,000	150,000
_Total_Student Transp Service	905,871	896,190	896,190	897,760	910,070
63430 After School Program	37,351	40,330	40,330	40,330	40,330
63440 Athletic Program	29,779	36,390	36,390	36,390	36,390
_Total_Enterprise Activities	67,130	76,720	76,720	76,720	76,720
68000 Employee Benefits	2,909,448	3,693,845	3,693,845	3,706,245	4,072,720
_Total_Employee Benefits	2,909,448	3,693,845	3,693,845	3,706,245	4,072,720
69000 Transfers Out To Other Funds	196,850	46,850	46,850	46,850	46,850
_Total_Transfer Out-Other Fund	196,850	46,850	46,850	46,850	46,850
_Total_112 General Fund - Board	20,686,374	21,193,884	21,193,884	21,174,557	22,047,720
Grand Total	20,686,374	21,193,884	21,193,884	21,174,557	22,047,720

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

Account and Description	2013-2014	2014-2015	2014-2015	2014-2015	2015-2016
	Actual	Adopted Budget	Adjusted Budget	Estimated	Proposed
51001 Classroom Instruction - Cert	3,935,168	4,089,122	4,036,010	4,036,010	3,918,210
51002 Administrators	398,768	404,730	400,850	400,850	427,240
51028 Title II Part A Teachers	-36,767	-36,770	-36,770	-36,770	-38,510
_Total_Cert Wages	4,297,169	4,457,082	4,400,090	4,400,090	4,306,940
51101 Instructional Assts.	370,650	342,480	358,910	358,910	373,910
51102 Secretaries	164,906	177,560	176,220	176,220	181,900
_Total_Noncertif.	535,556	520,040	535,130	535,130	555,810
52202 Travel/Conference Fees	9,368	13,200	13,200	11,775	11,775
52203 Membership Fees/Prof Dues	1,044	1,700	1,700	1,700	1,700
52210 Training	1,367	2,010	2,010	2,010	2,010
_Total_Misc Benefits	11,779	16,910	16,910	15,485	15,485
53120 Prof & Tech Services	17,155	19,190	19,190	19,190	19,190
53138 Technology Training	582	1,330	1,330	1,330	1,330
_Total_Prof & Tech Services	17,737	20,520	20,520	20,520	20,520
53302 Equipment Repair	6,285	15,240	15,240	15,240	15,240
53304 Equip Maintenance Contracts	688	3,570	3,570	3,570	3,570
_Total_Repairs/Maintenance	6,973	18,810	18,810	18,810	18,810
53405 Other Rentals	91	430	430	430	430
_Total_Rentals	91	430	430	430	430
53924 Advertising	173	190	190	190	190
53925 Printing & Binding	2,511	3,100	3,100	3,100	3,100
53926 Postage	1,541	1,990	1,990	1,990	1,990
53940 Copier Maintenance Fees	33,000	33,000	33,000	33,000	33,660
_Total_Other Purch Services	37,225	38,280	38,280	38,280	38,940
54101 Instructional Supplies	132,702	123,830	123,830	123,830	123,830
_Total_Instructional Supplies	132,702	123,830	123,830	123,830	123,830
54211 Textbook - New	40,298	27,930	27,930	27,930	27,930
54214 Reference Bks & Periodicals	5,071	8,000	8,000	8,000	8,000
_Total_School/Library Books	45,369	35,930	35,930	35,930	35,930
54301 Office Supplies	5,986	4,930	4,930	4,930	4,930
54302 Copier Supplies	1,039	1,970	1,970	1,970	1,970
_Total_Office Supplies	7,025	6,900	6,900	6,900	6,900
54706 Non Capitalized Equipment	10,203	11,350	11,350	11,350	11,350
_Total_Building Supplies	10,203	11,350	11,350	11,350	11,350
54402 Food	0	0	0	1,425	1,425
_Total_Other Supplies	0	0	0	1,425	1,425
55430 Equipment - Other	879	2,160	2,160	2,160	2,160
55440 Educational Equipment	64,592	31,170	31,170	31,170	61,170
_Total_Equipment	65,471	33,330	33,330	33,330	63,330
56310 Field Trips	7,969	8,640	8,640	8,640	8,640
_Total_Misc Expenses & Fees	7,969	8,640	8,640	8,640	8,640
_Total_112 General Fund - Board	5,175,269	5,292,052	5,250,150	5,250,150	5,208,340
Grand Total	5,175,269	5,292,052	5,250,150	5,250,150	5,208,340

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

Account and Description	2013-2014 Actual	2014-2015 Adopted Budget	2014-2015 Adjusted Budget	2014-2015 Estimated	2015-2016 Proposed
61101 Regular Instruction	4,269,051	4,394,832	4,358,150	4,358,150	4,253,610
61102 Language Arts	51,468	35,230	35,230	35,230	35,230
61104 World Languages	3,909	5,120	5,120	5,120	5,120
61105 Health & Safety	3,791	3,980	3,980	3,980	3,980
61106 Physical Education	9,532	3,970	3,970	3,970	3,970
61107 Art	7,168	7,750	7,750	7,750	7,750
61108 Mathematics	15,637	17,620	17,620	17,620	17,620
61109 Music	2,804	4,190	4,190	4,190	4,190
61110 Science	8,656	10,250	10,250	10,250	10,250
61111 Social Studies	7,567	9,230	9,230	9,230	9,230
61115 Computer Education	81,566	55,010	55,010	55,010	85,010
_Total_Reg Instructional Prog	4,461,149	4,547,182	4,510,500	4,510,500	4,435,960
61900 Central Service-Instr Suppl.	77,882	76,640	76,640	76,640	77,300
_Total_Central Serv Instr Supp	77,882	76,640	76,640	76,640	77,300
62202 Professional Development	16,424	20,110	20,110	20,110	20,110
_Total_Improv-Instr Services	16,424	20,110	20,110	20,110	20,110
62302 Media Services	15,650	23,740	23,740	23,740	23,740
_Total_Educ Media Services	15,650	23,740	23,740	23,740	23,740
62520 Principals' Office Services	589,038	607,890	602,670	602,670	634,740
62521 Support Services - Central	15,126	16,490	16,490	16,490	16,490
_Total_School Based Admin	604,164	624,380	619,160	619,160	651,230
_Total_112 General Fund - Board	5,175,269	5,292,052	5,250,150	5,250,150	5,208,340
Grand Total	5,175,269	5,292,052	5,250,150	5,250,150	5,208,340

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

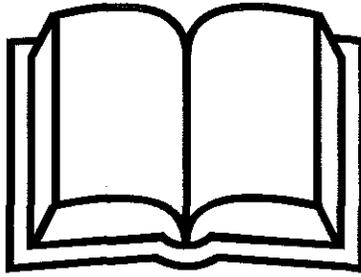
	2013-2014	2014-2015	2014-2015	2014-2015	2015-2016
Account and Description	Actual	Adopted Budget	Adjusted Budget	Estimated	Proposed
51001 Classroom Instruction - Cert	3,179,524	3,192,276	3,152,930	3,152,930	3,111,930
51002 Administrators	264,323	270,910	238,620	238,620	253,810
51006 Guidance - Certified	122,821	140,080	140,900	140,900	158,210
_Total_Cert Wages	3,566,668	3,603,266	3,532,450	3,532,450	3,523,950
51101 Instructional Assts.	116,664	89,570	78,720	78,720	81,630
51102 Secretaries	125,919	121,610	124,230	124,230	126,740
51107 Library & Media Personnel	21,756	21,490	21,490	21,490	21,980
51111 Other Salaries	10,320	11,550	11,550	11,550	11,550
51115 IT Personnel	0	0	88,370	88,370	88,370
51116 Coaches/Advisors	44,115	49,730	49,730	49,730	49,730
_Total_Noncertif.	318,774	293,950	374,090	374,090	380,000
52202 Travel/Conference Fees	13,439	10,150	10,150	10,150	10,150
52203 Membership Fees/Prof Dues	3,316	5,480	5,480	5,480	5,680
52210 Training	4,224	4,730	4,730	4,730	4,730
52212 Mileage Reimbursement	82	600	600	200	200
_Total_Misc Benefits	21,061	20,960	20,960	20,560	20,760
53101 Instruction	466	500	500	500	500
53120 Prof & Tech Services	39,448	37,530	37,530	37,130	37,180
_Total_Prof & Tech Services	39,914	38,030	38,030	37,630	37,680
53302 Equipment Repair	15,347	16,780	16,780	16,780	16,780
53304 Equip Maintenance Contracts	19,300	14,180	14,180	14,180	14,130
_Total_Repairs/Maintenance	34,647	30,960	30,960	30,960	30,910
53917 Athletic Transportation	6,504	9,000	9,000	9,000	8,700
53923 Middle School Yth Employment	2,125	2,000	2,000	2,000	2,000
53926 Postage	5,000	4,300	4,300	4,300	4,300
53940 Copier Maintenance Fees	37,120	37,120	37,120	37,120	37,860
53954 Student Information System	11,246	7,420	7,420	7,420	7,420
53960 Other Purchased Services	2,194	4,150	4,150	4,150	4,420
_Total_Other Purch Services	64,189	63,990	63,990	63,990	64,700
54101 Instructional Supplies	92,761	96,210	96,210	96,210	97,770
54103 Audiovisual	1,151	1,730	1,730	1,730	1,250
54105 Art & Drafting	849	900	900	900	900
54107 Woodworking Supplies	8,050	6,000	6,000	6,000	6,600
54108 Lab Supplies	274	200	200	200	200
54109 Instructional Software	14,918	15,720	15,720	15,720	13,860
_Total_Instructional Supplies	118,003	120,760	120,760	120,760	120,580
54211 Textbook - New	15,152	8,020	8,020	8,020	9,230
54213 Textbooks - Replacements	3,588	6,350	6,350	6,350	5,500
54214 Reference Bks & Periodicals	4,291	6,720	6,720	6,720	6,360
_Total_School/Library Books	23,031	21,090	21,090	21,090	21,090
54301 Office Supplies	6,656	6,650	6,650	6,650	6,650
_Total_Office Supplies	6,656	6,650	6,650	6,650	6,650
54706 Non Capitalized Equipment	13,957	16,880	16,880	16,880	17,890
_Total_Building Supplies	13,957	16,880	16,880	16,880	17,890

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

Account and Description	2013-2014 Actual	2014-2015 Adopted Budget	2014-2015 Adjusted Budget	2014-2015 Estimated	2015-2016 Proposed
54402 Food	0	0	0	800	800
54908 Safety Supplies	655	1,030	1,030	1,030	880
54911 Other Program Supplies	3,611	4,700	4,700	4,700	4,700
_Total_Other Supplies	4,266	5,730	5,730	6,530	6,380
55421 Computer Hardware/Software	2,092	4,080	4,080	4,080	3,880
55422 Furniture/Furnishings	2,834	3,800	3,800	3,800	3,800
55430 Equipment - Other	15,235	11,600	11,600	11,600	10,950
55440 Educational Equipment	81,968	56,090	56,090	56,090	76,090
_Total_Equipment	102,129	75,570	75,570	75,570	94,720
56310 Field Trips	12,525	13,700	13,700	13,700	13,700
_Total_Misc Expenses & Fees	12,525	13,700	13,700	13,700	13,700
_Total_112 General Fund - Board	4,325,820	4,311,536	4,320,860	4,320,860	4,339,010
Grand Total	4,325,820	4,311,536	4,320,860	4,320,860	4,339,010

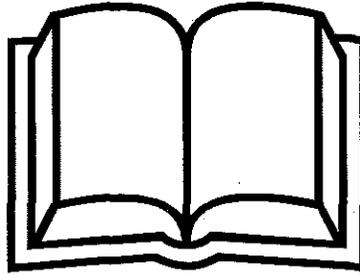
**Mansfield Board of Education
Budget Summary by Activity - Middle (5-8)**

Account and Description	2013-2014 Actual	2014-2015 Adopted Budget	2014-2015 Adjusted Budget	2014-2015 Estimated	2015-2016 Proposed
61101 Regular Instruction	3,296,188	3,281,846	3,231,650	3,231,650	3,193,560
61102 Language Arts	20,577	14,530	14,530	14,530	15,130
61104 World Languages	7,113	4,480	4,480	4,480	4,480
61105 Health & Safety	1,548	3,750	3,750	3,750	3,750
61106 Physical Education	11,536	8,720	8,720	8,720	8,720
61107 Art	6,274	6,310	6,310	6,310	6,310
61108 Mathematics	6,949	8,030	8,030	8,030	6,830
61109 Music	13,791	13,650	13,650	13,650	13,650
61110 Science	11,272	20,500	20,500	20,500	20,500
61111 Social Studies	7,097	13,010	13,010	13,010	13,010
61115 Information Technology	130,358	96,240	96,240	96,240	116,240
61122 Family & Consumer Science	10,405	9,080	9,080	9,080	9,080
61123 Computer Education	13,789	14,610	14,610	14,610	15,210
_Total_Reg Instructional Prog	3,536,897	3,494,756	3,444,560	3,444,560	3,426,470
61900 Central Service-Instr Suppl.	67,026	67,120	67,120	67,120	67,860
_Total_Central Serv Instr Supp	67,026	67,120	67,120	67,120	67,860
62102 Guidance Services	135,973	156,930	157,750	157,750	175,060
_Total_Support Serv-Students	135,973	156,930	157,750	157,750	175,060
62202 Professional Development	15,626	12,870	12,870	12,870	12,870
_Total_Improv-Instr Services	15,626	12,870	12,870	12,870	12,870
62302 Media Services	41,540	47,660	47,660	47,660	48,150
_Total_Educ Media Services	41,540	47,660	47,660	47,660	48,150
62520 Principals' Office Services	449,103	441,980	500,680	500,680	518,380
62523 Field Studies	12,525	13,500	13,500	13,500	13,500
_Total_School Based Admin	461,628	455,480	514,180	514,180	531,880
63430 After School Program	37,351	40,330	40,330	40,330	40,330
63440 Athletic Program	29,779	36,390	36,390	36,390	36,390
_Total_Enterprise Activities	67,130	76,720	76,720	76,720	76,720
_Total_112 General Fund - Board	4,325,820	4,311,536	4,320,860	4,320,860	4,339,010
Grand Total	4,325,820	4,311,536	4,320,860	4,320,860	4,339,010



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REGULAR INSTRUCTIONAL PROGRAM



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

This activity contains negotiated salary increases for classroom teachers, including Related Arts and Literacy Coaches (50%). It also contains negotiated salary increases for regular instructional Paraeducators.

K-4	2013-2014	2014-2015	2014-2015	2014-2015	2015-2016
Account and Description	Actual	Adopted Budget	Adjusted Budget	Estimated	Proposed
51001 Classroom Instruction - Cert	3,935,168	4,089,122	4,036,010	4,036,010	3,976,970
51028 Title II Part A Teachers	-36,767	-36,770	-36,770	-36,770	-38,510
51101 Paraeducators	370,650	342,480	358,910	358,910	373,910
_Total_61101 Regular Instruction	4,269,051	4,394,832	4,358,150	4,358,150	4,312,370

5-8	2013-2014	2014-2015	2014-2015	2014-2015	2015-2016
Account and Description	Actual	Adopted Budget	Adjusted Budget	Estimated	Proposed
51001 Classroom Instruction - Cert	3,179,524	3,192,276	3,152,930	3,152,930	3,111,930
51101 Paraeducators	116,664	89,570	78,720	78,720	81,630
_Total_61101 Regular Instruction	3,296,188	3,281,846	3,231,650	3,231,650	3,193,560

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

PROGRAM:

The language arts/reading program begins for all children in kindergarten and continues through fourth grade and beyond. Multiple learning opportunities, designed to meet the varied needs and strengths of students, are provided in listening, speaking, reading, writing, viewing, spelling, vocabulary development, 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 literacy program emphasizes comprehension strategies, literature study and appreciation, word study, including phonics, vocabulary development, and expository, narrative, and opinion genres 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. During the 2014-15 school year, teachers will develop additional Common Core units of study and continue implementation of Junior Great Books for shared inquiry.

OBJECTIVES FOR THE COMING YEAR:

With the assistance of the literacy coaches, implementation of the Language Arts units as well as alignment with reading and writing instruction to in Connecticut Core Standards (CCS) 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. The first two units will be refined utilizing backwards design, and performance assessments will be developed which align to the new Smarter Balanced Assessment.

Presently, all language arts teachers in the district are being trained to implement writer's workshop as a delivery model for writing instruction. Units of Study for Opinion, Informational, and Narrative Writing will be used along with Writer's Workshop as core materials for the writing program. The Professional Development Days for the district are being dedicated to this training and planning in order to implement instruction.

Beginning in 2015-2016, teachers will be trained in Words Their Way Spelling which will replace Cast- a- Spell and Spelling Connections. The Words Their Way program is being piloted this year in some classrooms. Next year, all schools will be implementing it fully and providing continuity for K-8.

Staff is continuing to participate in Connecticut Core Standards (CCS) training as outlined and implement subject specific strategies as appropriate (Year 3).

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Account and Description	2013-2014 Actual	2014-2015 Adopted Budget	2014-2015 Adjusted Budget	2014-2015 Estimated	2015-2016 Proposed
54101 Instructional Supplies	19,924	17,690	17,690	17,690	17,690
54211 Textbook - New	29,990	15,740	15,740	15,740	15,740
54214 Reference Bks & Periodicals	1,554	1,800	1,800	1,800	1,800
<u>Total 61102 Language Arts</u>	51,468	35,230	35,230	35,230	35,230

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

PROGRAM:

The language arts/reading program from fifth through eighth grade emphasizes the sequential development of effective communication skills, teaching students to think, organize, and express ideas and feelings, while increasing their understanding of other points of view. Through reading and literature, students interpret and evaluate a wide variety of regional and multi-cultural texts. In language arts activities students practice and refine communication of their own ideas while immersed in different modes of writing (narrative, expository and argumentative) and genres (realistic fiction, poetry, reviews, essays), and other forms of communication (oral storytelling, debate, speech).

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

Support the strong emphasis on reading and writing in the language arts/reading/literature programs.

MAJOR BUDGET CHANGES AND COMMENTARY:

Funds have been reallocated to address needs for the upcoming year. In spring 2013, the Administrative Council adopted Junior Great Books/Great Books program to be used in grade K-8 of the district's reading/language arts program. Implementation began after 2013 fall training.

<u>Account and Description</u>	<u>2013-2014 Actual</u>	<u>2014-2015 Adopted Budget</u>	<u>2014-2015 Adjusted Budget</u>	<u>2014-2015 Estimated</u>	<u>2015-2016 Proposed</u>
52203 Membership Fees/Prof Dues	150	150	150	150	350
53960 Other Purchased Services	1,841	1,400	1,400	1,400	1,670
54101 Instructional Supplies	5,271	4,920	4,920	4,920	4,900
54103 Audiovisual	527	1,030	1,030	1,030	840
54109 Instructional Software	117	100	100	100	200
54211 Textbook - New	10,827	5,120	5,120	5,120	5,720
54214 Reference Bks & Periodicals	1,844	1,810	1,810	1,810	1,450
Total 61102 Language Arts	20,577	14,530	14,530	14,530	15,130

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Three Spanish teachers provide instruction at the elementary level. The curriculum is being refined in grades two, three, four and five, based on a revised "curriculum map. Staff will participate in Common Core State Standards training as outlined and implement subject specific strategies as appropriate.

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2013-2014 Actual	2014-2015 Adopted Budget	2014-2015 Adjusted Budget	2014-2015 Estimated	2015-2016 Proposed
52203 Membership Fees/Prof Dues	175	500	500	500	500
53925 Printing & Binding	39	110	110	110	110
54101 Instructional Supplies	3,477	3,970	3,970	3,970	3,970
54211 Textbook - New	131	270	270	270	270
54214 Reference Bks & Periodicals	87	270	270	270	270
<u>_Total_61104 World Languages</u>	3,909	5,120	5,120	5,120	5,120

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

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

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

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

OBJECTIVES FOR THE COMING YEAR:

Continue to replace outdated audiovisual materials (e.g., VCR tapes) and supplemental instructional materials for enrichment/remedial activities with updated interactive materials that focus on listening and speaking activities. We will also complete the replacement of Spanish texts. (Current *Juntos* text was purchased in 2000.) This will be a major future expenditure in the World Language budget.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2013-2014 Actual</u>	<u>2014-2015 Adopted Budget</u>	<u>2014-2015 Adjusted Budget</u>	<u>2014-2015 Estimated</u>	<u>2015-2016 Proposed</u>
54101 Instructional Supplies	6,589	3,520	3,520	3,520	3,470
54103 Audiovisual	524	660	660	660	400
54211 Textbook - New	0	0	0	0	610
54213 Textbooks - Replacements	0	300	300	300	0
<u>Total_61104 World Languages</u>	<u>7,113</u>	<u>4,480</u>	<u>4,480</u>	<u>4,480</u>	<u>4,480</u>

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

At the K-4 level, both the classroom teachers and the school nurses teach health and safety objectives as part of the health curriculum. School nurses may also support the teaching of this subject by recommending appropriate materials. Curriculum components include: physical development and health, nutrition, reproduction and life cycles, relationships, safety and first aid, environmental resources, personal safety, prevention of substance-abuse, and Acquired Immune Deficiency Syndrome (AIDS).

OBJECTIVES FOR THE COMING YEAR:

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

The objectives are:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Account and Description	2013-2014 Actual	2014-2015 Adopted Budget	2014-2015 Adjusted Budget	2014-2015 Estimated	2015-2016 Proposed
54101 Instructional Supplies	2,828	2,910	2,910	2,910	2,910
54211 Textbook - New	873	890	890	890	890
54214 Reference Bks & Periodicals	90	180	180	180	180
Total 61105 Health & Safety	3,791	3,980	3,980	3,980	3,980

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

<u>Account and Description</u>	<u>2013-2014 Actual</u>	<u>2014-2015 Adopted Budget</u>	<u>2014-2015 Adjusted Budget</u>	<u>2014-2015 Estimated</u>	<u>2015-2016 Proposed</u>
53960 Other Purchased Services	60	2,250	2,250	2,250	2,250
54101 Instructional Supplies	1,488	1,500	1,500	1,500	1,500
<u>_Total_ 61105 Health & Safety</u>	<u>1,548</u>	<u>3,750</u>	<u>3,750</u>	<u>3,750</u>	<u>3,750</u>

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

PROGRAM:

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

The Elementary Physical Education Program is aligned with the Mansfield Board of Education Health and Wellness Policy.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Work will begin to draw connections between the Physical Education Curriculum and Connecticut Core Standards. The P.E. curriculum is in alignment with Connecticut's Physical Education Curriculum Framework.

The additional tumbling mats provide for the opportunity to extend time on individual skill development specific to the objectives written in the curriculum.

OBJECTIVES FOR THE COMING YEAR:

In an effort to improve instructional opportunities for student achievement, the Elementary mat and Trestle Tree schedules will be coordinated with the Mansfield Parks and Recreation Department. This will allow priority to the tumbling, rope elements, gymnastics, and Trestle Tree units.

MAJOR BUDGET CHANGES AND COMMENTARY:

Purchasing additional mats and trestle tree equipment would increase the opportunity to extend time on individual skill development specific to the objectives written in the curriculum.

Account and Description	2013-2014 Actual	2014-2015 Adopted Budget	2014-2015 Adjusted Budget	2014-2015 Estimated	2015-2016 Proposed
53405 Other Rentals	0	90	90	90	90
54101 Instructional Supplies	9,125	3,350	3,350	3,350	3,350
54211 Textbook - New	177	290	290	290	290
54706 Non Capitalized Equipment	230	240	240	240	240
_ Total _61106 Physical Education	9,532	3,970	3,970	3,970	3,970

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

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

The lifelong fitness unit will be increased from four and a half to nine weeks to increase understanding of heart rate and how it relates to overall fitness.

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

OBJECTIVES FOR THE COMING YEAR:

Continue the integration of technology to motivate student fitness.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2013-2014 Actual</u>	<u>2014-2015 Adopted Budget</u>	<u>2014-2015 Adjusted Budget</u>	<u>2014-2015 Estimated</u>	<u>2015-2016 Proposed</u>
52203 Membership Fees/Prof Dues	35	100	100	100	170
54101 Instructional Supplies	3,606	3,620	3,620	3,620	3,550
54211 Textbook - New	50	0	0	0	0
55430 Equipment - Other	7,845	5,000	5,000	5,000	5,000
_Total_61106 Physical Education	11,536	8,720	8,720	8,720	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

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

OBJECTIVES FOR THE PRESENT YEAR

All three schools share SMART goals which work towards, and assess, our 4th grades ability to list, identify and define the seven Elements of Art. Another focus area is to use these elements to discuss and compare various artists and art styles. For example, this year we are focusing on understanding abstraction in grade 3. In all classes we are continuing to work toward more opportunities for incorporating CCT literacy standards, specifically depth of knowledge questioning.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2013-2014 Actual</u>	<u>2014-2015 Adopted Budget</u>	<u>2014-2015 Adjusted Budget</u>	<u>2014-2015 Estimated</u>	<u>2015-2016 Proposed</u>
53302 Equipment Repair	150	240	240	240	240
53304 Equip Maintenance Contracts	0	80	80	80	80
53405 Other Rentals	0	50	50	50	50
54101 Instructional Supplies	6,618	6,710	6,710	6,710	6,710
54211 Textbook - New	400	620	620	620	620
54214 Reference Bks & Periodicals	0	50	50	50	50
<u>Total_61107 Art</u>	<u>7,168</u>	<u>7,750</u>	<u>7,750</u>	<u>7,750</u>	<u>7,750</u>

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The Art Teacher has recently planned and implemented a community art event that involved over sixty students and their families to create temporary window paintings on the Storrs Commons Plaza. Art related activities in academic areas of study are encourage and facilitated.

All students participate in art activities during X-block and during open art studio times after school. Student artwork is displayed in the upper lobby showcase (on shelves and via video display), the auditorium gallery, art room, and throughout the school building. Also, examples can be found displayed on traditional bulletin boards, as well as digital displays adjacent to the district and town offices, rotated with artwork from the elementary schools. Eighth Grade Class Night decorations will be incorporated and created as a fourth quarter elective and during an after school program for this year's graduation celebration.

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Account and Description	2013-2014 Actual	2014-2015 Adopted Budget	2014-2015 Adjusted Budget	2014-2015 Estimated	2015-2016 Proposed
52203 Membership Fees/Prof Dues	299	300	300	300	300
53120 Prof & Tech Services	550	500	500	500	500
54101 Instructional Supplies	3,158	3,250	3,250	3,250	3,250
54109 Instructional Software	190	200	200	200	200
54214 Reference Bks & Periodicals	254	300	300	300	300
54908 Safety Supplies	468	580	580	580	580
55421 Computer Hardware/Software	600	680	680	680	680
55430 Equipment - Other	755	500	500	500	500
Total 61107 Art	6,274	6,310	6,310	6,310	6,310

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The *Bridges in Mathematics* program has been implemented across all K-5 math classrooms. During the 2013 – 2014 school year, Kindergarten through Grade 2 made a transition to the 2nd version of Bridges, which is more closely aligned to the CT Core Standards. Additionally, during the 2014-2015 school year, Grade 3 through Grade 5 made the transition to the 2nd version of Bridges. Teachers meet regularly with the District Math Consultant to review lessons, monitor program implementation, and review assessments. Teachers also meet every six weeks with the school administrator to review classroom data that is used to determine SRBI (Scientific Research Based Intervention) skill groups.

OBJECTIVES FOR THE COMING YEAR:

During the 2015-2016 school year, all grades will fully implement the 2nd version of Bridges, which aligns to the CT Core Standards and the Smarter Balanced Assessment. The District Math Consultant is working with all mathematics teachers to ensure that teachers understand and are following the Mathematical Practice Standards and the Math Concept Standards. During professional development time, the teachers have reviewed each unit (Bridges K-4) and made any instructional changes necessary to make sure that we are complying with the CT Core Standards for Mathematics. Mastery of basic facts continues to be a district focus and timed tests are being administered. Staff will continue to participate in CT Core Standards training as outlined and implement subject specific strategies as appropriate. Staff will also continue to meet to determine SRBI groups and plan instructional objectives for students.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2013-2014 Actual</u>	<u>2014-2015 Adopted Budget</u>	<u>2014-2015 Adjusted Budget</u>	<u>2014-2015 Estimated</u>	<u>2015-2016 Proposed</u>
54101 Instructional Supplies	8,663	10,000	10,000	10,000	10,000
54211 Textbook - New	5,930	6,290	6,290	6,290	6,290
54214 Reference Bks & Periodicals	1,044	1,330	1,330	1,330	1,330
<u>Total_61108 Mathematics</u>	15,637	17,620	17,620	17,620	17,620

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The mathematics program in grades 6-8 is in year two of implementing CPM. Grade 5 is in year six of *Bridges in Mathematics*. Teachers facilitate the development of mathematical concepts within the context of real-life applications and, at each grade level, emphasize the mastery of basic math facts and appropriate computational skills. Teachers also use a variety of instructional strategies to meet the individual needs of all students to meet the Common Core State Standards.

The *Math Plus* program continues to challenge our highest achieving math students beginning in grade 5. The *Math Plus* program compacts grade 5 *Bridges* units with all 6th grade *CPM* units. *Math Plus* students entering grade 6 are on track to take geometry in grade 8. The *Math Plus* program compacts Grade 7 & 8 *Math CPM* units to build understanding of number, algebraic problem solving, and linear equations. We currently have a high school level Algebra I course in grade seven and Geometry in grade eight. SMART Boards and Document Cameras continue to be an integral part of math lessons.

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

OBJECTIVES FOR THE COMING YEAR:

Continue to implement new Bridges program in grade 5 and explore replacement of Geometry texts.

MAJOR BUDGET CHANGES AND COMMENTARY:

There is an increase in the new textbook line to purchase the 2nd edition of the *Bridges Program*.

<u>Account and Description</u>	<u>2013-2014 Actual</u>	<u>2014-2015 Adopted Budget</u>	<u>2014-2015 Adjusted Budget</u>	<u>2014-2015 Estimated</u>	<u>2015-2016 Proposed</u>
52203 Membership Fees/Prof Dues	179	1,000	1,000	1,000	1,000
54101 Instructional Supplies	1,981	3,680	3,680	3,680	4,480
54109 Instructional Software	1,825	2,200	2,200	2,200	200
54211 Textbook - New	2,964	500	500	500	500
54214 Reference Bks & Periodicals	0	400	400	400	400
54911 Other Program Supplies	0	250	250	250	250
<u>_Total_61108 Mathematics</u>	6,949	8,030	8,030	8,030	6,830

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

Continued student appreciation, understanding, and skill development in the areas of basic elements of music notation, musical heritage and related arts will be developed. Implementation of common formative assessments will continue.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2013-2014 Actual</u>	<u>2014-2015 Adopted Budget</u>	<u>2014-2015 Adjusted Budget</u>	<u>2014-2015 Estimated</u>	<u>2015-2016 Proposed</u>
53304 Equip Maintenance Contracts	287	740	740	740	740
54101 Instructional Supplies	2,105	2,430	2,430	2,430	2,430
54211 Textbook - New	412	660	660	660	660
54214 Reference Bks & Periodicals	0	60	60	60	60
54706 Non Capitalized Equipment	0	300	300	300	300
<u>Total_61109 Music</u>	<u>2,804</u>	<u>4,190</u>	<u>4,190</u>	<u>4,190</u>	<u>4,190</u>

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The music team has continued to unify their approach to reading and music literacy using the new Smart Boards in the classrooms. Staff will participate in Connecticut Core Standards training as outlined and implement subject specific strategies as appropriate.

OBJECTIVES FOR THE COMING YEAR:

Continue to enhance the music literature library for all music programs. The music department will also continue to maintain, repair, and replace instruments as needed.

MAJOR BUDGET CHANGES AND COMMENTARY:

Some money has been moved to different line items to better reflect its intended use. Professional membership dues have been increased due to higher fees passed down from the National Association for Music Education and Ken Johnson joined the American Choral Directors Association so that students could perform in a very high-level music festival next year.

<u>Account and Description</u>	2013-2014 Actual	2014-2015 Adopted Budget	2014-2015 Adjusted Budget	2014-2015 Estimated	2015-2016 Proposed
52203 Membership Fees/Prof Dues	410	570	570	570	600
53120 Prof & Tech Services	2,115	2,130	2,130	2,130	2,230
53302 Equipment Repair	1,910	2,230	2,230	2,230	2,230
53960 Other Purchased Services	193	200	200	200	200
54101 Instructional Supplies	5,817	4,960	4,960	4,960	5,310
54103 Audiovisual	100	40	40	40	10
54109 Instructional Software	290	220	220	220	260
54211 Textbook - New	240	400	400	400	400
54706 Non Capitalized Equipment	1,100	1,000	1,000	1,000	2,010
54911 Other Program Supplies	256	0	0	0	0
55430 Equipment - Other	1,360	1,900	1,900	1,900	400
<u>_Total_61109 Music</u>	13,791	13,650	13,650	13,650	13,650

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Members of the Science Curriculum Council will continue work aligning the Next Generation Science Standards with the standards of the Connecticut Core Standards (CCS). Staff will continue to participate in CCS training and implement subject specific strategies as appropriate.

OBJECTIVES FOR THE COMING YEAR:

Continue to coordinate and adjust the existing science units in light of the Connecticut Core Standards.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Account and Description	2013-2014 Actual	2014-2015 Adopted Budget	2014-2015 Adjusted Budget	2014-2015 Estimated	2015-2016 Proposed
54101 Instructional Supplies	6,976	8,050	8,050	8,050	8,050
54211 Textbook - New	881	990	990	990	990
54214 Reference Bks & Periodicals	799	1,210	1,210	1,210	1,210
<u>Total_61110 Science</u>	8,656	10,250	10,250	10,250	10,250

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Science is taught daily in heterogeneously-grouped classes. All grades teach part of the health curriculum. Fifth graders study meteorology, light and the human eye, cells/genetics, sound and the human ear, health education and classification of vertebrates and invertebrates. Sixth graders study the scientific method, simple machines, geology, ecology and pollution. Seventh graders concentrate on the human body, robotics, evolution, First Aid, and space exploration. The students in grade eight study chemistry, forces & motion, energy cells, the immune system, genetics, and reproduction. Staff will participate in Connecticut Core Standards training as outlined and implement subject specific strategies as appropriate.

OBJECTIVES FOR THE COMING YEAR:

Review of the results of the new Science CMT in light of our realigned Grades 5-8 curriculum. All grade levels will continue the development of inquiry approaches.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

<u>Account and Description</u>	<u>2013-2014 Actual</u>	<u>2014-2015 Adopted Budget</u>	<u>2014-2015 Adjusted Budget</u>	<u>2014-2015 Estimated</u>	<u>2015-2016 Proposed</u>
52203 Membership Fees/Prof Dues	230	800	800	800	700
53120 Prof & Tech Services	1,565	1,650	1,650	1,650	1,300
53304 Equip Maintenance Contracts	0	1,000	1,000	1,000	950
54101 Instructional Supplies	8,174	12,900	12,900	12,900	12,900
54211 Textbook - New	1,071	2,000	2,000	2,000	2,000
54908 Safety Supplies	187	450	450	450	300
55421 Computer Hardware/Software	0	1,400	1,400	1,400	1,200
55430 Equipment - Other	45	300	300	300	1,150
<u>_Total_61110 Science</u>	<u>11,272</u>	<u>20,500</u>	<u>20,500</u>	<u>20,500</u>	<u>20,500</u>

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Social studies units are taught separately or integrated with other curriculum areas. In order to present these units, teachers draw on the disciplines of history, geography, sociology, anthropology, political science, and economics. Unit kits at each grade level are developed to support the social studies plan. As appropriate, the Council will respond to the recommendations of the program review and plan for any necessary curriculum revisions. Staff will continue to participate in CT Core Standards training as outlined and implement subject specific strategies as appropriate.

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Account and Description	2013-2014 Actual	2014-2015 Adopted Budget	2014-2015 Adjusted Budget	2014-2015 Estimated	2015-2016 Proposed
54101 Instructional Supplies	5,718	6,430	6,430	6,430	6,430
54211 Textbook - New	1,504	2,110	2,110	2,110	2,110
54214 Reference Bks & Periodicals	345	640	640	640	640
54706 Non Capitalized Equipment	0	50	50	50	50
_Total_61111 Social Studies	7,567	9,230	9,230	9,230	9,230

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

In grades five through eight, heterogeneously-grouped social studies classes meet three or four times a week in modified block schedules. All grades have scheduled field studies and/or simulations to expand the classroom experience. Fifth graders study the four main regions of the U.S. Each regional study focuses on the geographical, historical and present-day aspects of the area to give students a foundation for understanding their country. Teaching nonfiction reading skills is an important part of the program. Sixth graders explore how other cultures are similar to and different from ours, and how geography affects the way people live. These concepts are reinforced by a field study to Overlook Farm, a part of Heifer International. We focus on teaching strategies to help students read and interpret nonfiction materials and to write in the content area. Seventh grade students conduct an archaeological dig simulation and a Peabody Museum visit in the fall, and a *Medieval Market Faire*, and Higgins Armory visit in the spring. Eighth graders visit Boston's Freedom Trail and the Connecticut State Capitol and Museum of Connecticut History in the fall; they participate in a *Model Congress* where students pass laws that affect their school day and, in an Ellis Island simulation, students play the role of immigrants entering the United States. Staff will participate in Common Core State Standards training as outlined and implement subject specific strategies as appropriate.

OBJECTIVES FOR THE COMING YEAR:

All grades will be aligning our curricula to the Common Core Standards. The sixth and seventh grade curricula will be shifted to reflect the recommendations of the evaluation conducted two years ago-this may lead to a need for additional resources for one or both grades, including a different textbook, to reflect the two-year sequence in keeping with the Connecticut Framework for the Social Studies.

MAJOR BUDGET CHANGES AND COMMENTARY:

The sixth grade will complete the purchase of a new text to accommodate the adjusted curriculum: an in depth study of world history and cultures of the Middle East, Asia and Oceania.

Account and Description	2013-2014 Actual	2014-2015 Adopted Budget	2014-2015 Adjusted Budget	2014-2015 Estimated	2015-2016 Proposed
53960 Other Purchased Services	100	100	100	100	100
54101 Instructional Supplies	1,945	2,800	2,800	2,800	3,350
54109 Instructional Software	103	700	700	700	700
54213 Textbooks - Replacements	3,588	6,050	6,050	6,050	5,500
54214 Reference Bks & Periodicals	832	2,210	2,210	2,210	2,210
54911 Other Program Supplies	529	1,150	1,150	1,150	1,150
<u>Total 61111 Social Studies</u>	7,097	13,010	13,010	13,010	13,010

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Computer labs at all three elementary schools are fully operational as well as additional stationary and mobile technology. In particular, Chromebooks are proving to be a very effective educational learning tool. Students and staff continue to increase their knowledge and use of computer technology. Software acquisitions, online software subscription services, and Internet connections reinforce and enrich objectives in the content areas. The computer network provides instructional and office spaces with access to the Internet, email, and common teaching and administrative resources.

OBJECTIVES FOR THE COMING YEAR:

1. To expand the use and integration of Chromebooks and accompanying educational software.
2. To meet the requirements of the Smarter Balance Assessment and support the implementation of Common Core.
3. To continue the integration of the computer lab and classroom computers into the instructional program.
4. To continue a program of in-service education for teachers and staff.
5. To continue to purchase software and materials to support the instructional program in all areas.
6. 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:

We are currently in the seventh year of an educational equipment budget reduction, which is negatively impacting our technology plan replacement cycle, mainly computer workstations. Replacing this equipment is important to maintain our level of resources for students. The proposed budget restores last fiscal year's reduction of \$30,000.

<u>Account and Description</u>	<u>2013-2014 Actual</u>	<u>2014-2015 Adopted Budget</u>	<u>2014-2015 Adjusted Budget</u>	<u>2014-2015 Estimated</u>	<u>2015-2016 Proposed</u>
52210 Training	1,367	2,010	2,010	2,010	2,010
53302 Equipment Repair	6,135	15,000	15,000	15,000	15,000
54101 Instructional Supplies	16,608	15,000	15,000	15,000	15,000
54214 Reference Bks & Periodicals	0	400	400	400	400
54706 Non Capitalized Equipment	45	600	600	600	600
55440 Educational Equipment	57,411	22,000	22,000	22,000	52,000
<u>Total 61115 Computer Education</u>	81,566	55,010	55,010	55,010	85,010

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

PROGRAM:

The goal of the computer education program is to provide each student and teacher with access to instructional technologies to support the middle school's curriculum. This objective is accomplished using computers, appropriate software, the Internet, and peripheral devices such as SMART Boards, document cameras and printers. Access to technology is provided in every classroom.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Additional Chromebooks have been deployed to increase student access to instructional technology in classrooms, as well as to provide better availability for STAR and SBAC assessments. Google Apps for Education in particular is proving to be an effective learning tool for a greater number of classrooms. As part of our ongoing efforts to address the Middle School's aging infrastructure, network switches were replaced throughout the middle school. This increases the reliability of our infrastructure, while also being a key component in our completed upgrade of the phone system to Voice over IP (VOIP).

OBJECTIVES FOR THE COMING YEAR:

One major goal will be to continue deploying more Chromebooks to classrooms. They are proving to be a great addition to instruction, as well as a motivator for students to engage in their education. Desktops must also be replaced in some classrooms as many stations are at or near their end of life.

MAJOR BUDGET CHANGES AND COMMENTARY:

We are currently in the seventh year of educational equipment reduction, which is negatively impacting our technology plan replacement cycle, mainly workstations. Replacing this equipment is important to maintain our level of resources for students. The proposed budget restores last fiscal year's reduction of \$20,000.

<u>Account and Description</u>	<u>2013-2014 Actual</u>	<u>2014-2015 Adopted Budget</u>	<u>2014-2015 Adjusted Budget</u>	<u>2014-2015 Estimated</u>	<u>2015-2016 Proposed</u>
52210 Training	1,680	2,000	2,000	2,000	2,000
53302 Equipment Repair	13,261	14,000	14,000	14,000	14,000
53304 Equip Maintenance Contracts	18,216	12,000	12,000	12,000	12,000
54101 Instructional Supplies	7,859	6,750	6,750	6,750	6,750
54109 Instructional Software	12,393	12,000	12,000	12,000	12,000
54214 Reference Bks & Periodicals	299	400	400	400	400
54706 Non Capitalized Equipment	1,860	2,000	2,000	2,000	2,000
55440 Educational Equipment	74,790	47,090	47,090	47,090	67,090
<u>_Total_61115 Computer Education</u>	130,358	96,240	96,240	96,240	116,240

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

We will continue to replace our 18 year-old sewing machines at the rate of two per year. Instructional software needs to be updated and replaced.

<u>Account and Description</u>	<u>2013-2014 Actual</u>	<u>2014-2015 Adopted Budget</u>	<u>2014-2015 Adjusted Budget</u>	<u>2014-2015 Estimated</u>	<u>2015-2016 Proposed</u>
52203 Membership Fees/Prof Dues	85	150	150	150	150
52212 Mileage Reimbursement	82	200	200	200	200
53120 Prof & Tech Services	274	0	0	0	0
53304 Equip Maintenance Contracts	1,084	1,180	1,180	1,180	1,180
54101 Instructional Supplies	5,204	5,500	5,500	5,500	5,500
54109 Instructional Software	0	300	300	300	300
54214 Reference Bks & Periodicals	294	0	0	0	0
55430 Equipment - Other	3,382	1,750	1,750	1,750	1,750
<u>Total 61122 Family & Consumer Science</u>	<u>10,405</u>	<u>9,080</u>	<u>9,080</u>	<u>9,080</u>	<u>9,080</u>

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

- *Grade Five:* Students learn accurate measurement and basic woodworking skills. Using hammers, miter boxes and saws, students make a name plate, a board game, coin bank and a Lollipop Tree.
- *Grade Six:* Elements of design are explored through an introduction to mechanical drawing. They use design and layout tools to create a wood project, as well as explore different materials such as plastics and form key chains and flower bud vases using various techniques. They build and test a model bridge.
- *Grade Seven:* Students learn basic electrical wiring and construction of a table lamp. Using simple machines, students construct a "Rube Goldberg Invention".
- *Grade Eight:* As an elective in eighth grade, students may choose from a variety of activities including the design and construction of a CO2 race car and display stand, how to use a "design brief" and specifications that are applied to project plans. As a student choice project, we can design and press out our own skateboard decks. Students have the opportunity to do video productions and an aeronautical unit by building hot air balloons, aqua rockets and kites.

OBJECTIVES FOR THE COMING YEAR:

Technology is in the process of developing new curriculum aligned to Connecticut Core Standards. Students will design and construct projects with wood as a main material while also incorporating other types of materials in their projects. A budget increase is needed to account for increased lumber cost. Within the curriculum, grades five through eight will be construction projects that are skill and learning objective oriented. Consumable items are a major portion of this budget.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2013-2014 Actual</u>	<u>2014-2015 Adopted Budget</u>	<u>2014-2015 Adjusted Budget</u>	<u>2014-2015 Estimated</u>	<u>2015-2016 Proposed</u>
52203 Membership Fees/Prof Dues	0	60	60	60	60
53302 Equipment Repair	176	550	550	550	550
53960 Other Purchased Services	0	200	200	200	200
54101 Instructional Supplies	2,927	3,000	3,000	3,000	3,000
54105 Art & Drafting	849	900	900	900	900
54107 Woodworking Supplies	8,050	6,000	6,000	6,000	6,600
54108 Lab Supplies	274	200	200	200	200
54214 Reference Bks & Periodicals	69	200	200	200	200
54706 Non Capitalized Equipment	983	3,000	3,000	3,000	3,000
54911 Other Program Supplies	461	500	500	500	500
<u>_Total_61123 Technology Education</u>	<u>13,789</u>	<u>14,610</u>	<u>14,610</u>	<u>14,610</u>	<u>15,210</u>

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

To maintain the same level of services.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2013-2014 Actual</u>	<u>2014-2015 Adopted Budget</u>	<u>2014-2015 Adjusted Budget</u>	<u>2014-2015 Estimated</u>	<u>2015-2016 Proposed</u>
53940 Copier Maintenance Fees	33,000	33,000	33,000	33,000	33,660
54101 Instructional Supplies	44,882	43,640	43,640	43,640	43,640
<u>_Total_ 61900 Central Service- Instructional Supplies</u>	77,882	76,640	76,640	76,640	77,300

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

PROGRAM:

This account is used for general supplies used for instruction.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Existing budgets adequately supply the school with teaching materials.

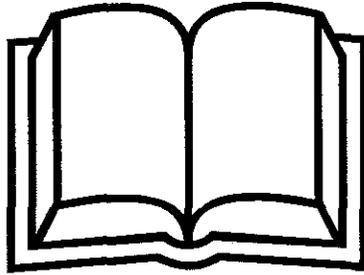
OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2013-2014 Actual</u>	<u>2014-2015 Adopted Budget</u>	<u>2014-2015 Adjusted Budget</u>	<u>2014-2015 Estimated</u>	<u>2015-2016 Proposed</u>
53940 Copier Maintenance Fees	37,120	37,120	37,120	37,120	37,860
54101 Instructional Supplies	29,906	30,000	30,000	30,000	30,000
<u>_Total_61900 Central Service- Instructional Supplies</u>	<u>67,026</u>	<u>67,120</u>	<u>67,120</u>	<u>67,120</u>	<u>67,860</u>



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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The school counseling staff continues to support the *Advisor/Advisee* program and assist in the development of the *Adventure Learning Program*. School counselors assume responsibility for management of the Youth Employment Program. We have a special week each fall, called *Positive Behavior Reinforcement Week*, designated to promote school pride and self-respect. Other highlights of the program include the *Character Concepts Program* in fifth grade and Career Day in Grades 7-8. The UCONN tutorial program is organized and supervised by the school counselors. Counselors facilitate parent conferences, the formal two-day period in November. In addition, counselors facilitate numerous meetings to foster student success and to improve home-school communication. They also collaborate with Mansfield Youth Services Bureau and other agencies to coordinate services for families.

OBJECTIVES FOR THE COMING YEAR:

The school counseling staff will continue to purchase and organize grade-level resources to provide a library for students, staff, and parents. In addition, they will continue to organize student and parent activities. These activities include programs such as a developmental guidance curriculum for each grade-level that targets middle school issues such as organization, goal setting, motivation, coping with setbacks, transition to high school, and after-school activities such as Sunshine Club.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Account and Description	2013-2014 Actual	2014-2015 Adopted Budget	2014-2015 Adjusted Budget	2014-2015 Estimated	2015-2016 Proposed
51006 Guidance - Certified	122,821	140,080	140,900	140,900	158,210
52203 Membership Fees/Prof Dues	230	300	300	300	300
53120 Prof & Tech Services	9,893	12,550	12,550	12,550	12,550
53926 Postage	0	300	300	300	300
54101 Instructional Supplies	1,784	1,800	1,800	1,800	1,800
54214 Reference Bks & Periodicals	0	600	600	600	600
54911 Other Program Supplies	1,245	1,300	1,300	1,300	1,300
<u>Total 62102 Guidance Services</u>	135,973	156,930	157,750	157,750	175,060

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2013-2014 Actual	2014-2015 Adopted Budget	2014-2015 Adjusted Budget	2014-2015 Estimated	2015-2016 Proposed
52202 Travel/Conference Fees	9,368	13,200	13,200	11,775	11,775
52203 Membership Fees/Prof Dues	869	1,200	1,200	1,200	1,200
53120 Prof & Tech Services	2,230	3,970	3,970	3,970	3,970
53138 Technology Training	582	1,330	1,330	1,330	1,330
54101 Instructional Supplies	3,171	200	200	200	200
54301 Office Supplies	204	210	210	210	210
54402 Food	0	0	0	1,425	1,425
<u>_Total_ 62202 Professional Development</u>	16,424	20,110	20,110	20,110	20,110

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2013-2014 Actual</u>	<u>2014-2015 Adopted Budget</u>	<u>2014-2015 Adjusted Budget</u>	<u>2014-2015 Estimated</u>	<u>2015-2016 Proposed</u>
52202 Travel/Conference Fees	13,439	10,150	10,150	10,150	10,150
53120 Prof & Tech Services	1,977	2,500	2,500	2,100	2,100
54101 Instructional Supplies	210	220	220	220	220
54402 Food	0	0	0	400	400
<u>Total 62202 Professional Development</u>	15,626	12,870	12,870	12,870	12,870

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

The priority of this school year will be to continue converting our instructional spaces to newer technologies that meet the needs of students and teachers for larger projection devices that support visual learning. In addition, replacement or repair of projectors and their lamps that have met their life expectancy will occur. We continue to improve our response time for the replacement and repair of projection devices in a timely fashion. The Media Services staff will continue to work with the Technology Education staff to coordinate support between computer, library, and audiovisual media as well as coordinating purchasing efforts with the Middle School. At some point in the future we will need to address the long-term needs of each school's sound system.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2013-2014 Actual</u>	<u>2014-2015 Adopted Budget</u>	<u>2014-2015 Adjusted Budget</u>	<u>2014-2015 Estimated</u>	<u>2015-2016 Proposed</u>
53304 Equip Maintenance Contracts	0	1,350	1,350	1,350	1,350
54101 Instructional Supplies	2,607	3,450	3,450	3,450	3,450
54214 Reference Bks & Periodicals	0	100	100	100	100
54706 Non Capitalized Equipment	4,983	7,890	7,890	7,890	7,890
55430 Equipment - Other	879	2,160	2,160	2,160	2,160
55440 Educational Equipment	7,181	8,790	8,790	8,790	8,790
<u>Total_62302 Media Services</u>	<u>15,650</u>	<u>23,740</u>	<u>23,740</u>	<u>23,740</u>	<u>23,740</u>

**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, we are exploring the change to digital cable and the age of our existing analog technology may limit the future use of our video distribution system.

OBJECTIVES FOR THE COMING YEAR:

The priority of this school year is to continue updating older equipment, such as older data projectors in instructional spaces that meet the needs of students and teachers for devices that support visual learning. Original projectors installed 4 to 5 year ago are wearing out and need replacement. Lamp replacement is also increasing as existing lamps approach their life expectancy. Expanding the use of document cameras continues to be a priority. The Media Services staff will continue to work with the Technology Education staff to coordinate support between computer, library, and audiovisual media. They will also lend support to the audiovisual needs at the District's three elementary schools. This support is becoming more time consuming as the replacement needs for projectors grows at the K4's.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

<u>Account and Description</u>	<u>2013-2014 Actual</u>	<u>2014-2015 Adopted Budget</u>	<u>2014-2015 Adjusted Budget</u>	<u>2014-2015 Estimated</u>	<u>2015-2016 Proposed</u>
51107 Library & Media Personnel	21,756	21,490	21,490	21,490	21,980
54101 Instructional Supplies	4,456	4,800	4,800	4,800	4,800
54214 Reference Bks & Periodicals	0	100	100	100	100
54706 Non Capitalized Equipment	6,302	10,120	10,120	10,120	10,120
55430 Equipment - Other	1,848	2,150	2,150	2,150	2,150
55440 Educational Equipment	7,178	9,000	9,000	9,000	9,000
<u>Total 62302 Media Services</u>	<u>41,540</u>	<u>47,660</u>	<u>47,660</u>	<u>47,660</u>	<u>48,150</u>

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

PROGRAM:

Building principals

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

- Continued effective management of building operations.
- Continued implementation of the Scientific Research-Based Interventions (SRBI).
- Implementation of Connecticut Core Standards

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2013-2014 Actual</u>	<u>2014-2015 Adopted Budget</u>	<u>2014-2015 Adjusted Budget</u>	<u>2014-2015 Estimated</u>	<u>2015-2016 Proposed</u>
51002 Administrators	398,768	404,730	400,850	400,850	427,240
51102 Secretaries	164,906	177,560	176,220	176,220	181,900
53120 Prof & Tech Services	14,621	14,450	14,450	14,450	14,450
53304 Equip Maintenance Contracts	401	500	500	500	500
53924 Advertising	173	190	190	190	190
53925 Printing & Binding	2,472	2,990	2,990	2,990	2,990
53926 Postage	1,541	1,990	1,990	1,990	1,990
54214 Reference Bks & Periodicals	374	760	760	760	760
54301 Office Supplies	5,782	4,720	4,720	4,720	4,720
<u>_Total_ 62520 Principals' Office Services</u>	<u>589,038</u>	<u>607,890</u>	<u>602,670</u>	<u>602,670</u>	<u>634,740</u>

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

In the spring of 2014, the decision was made to eliminate the full-time Information Technology Coordinator position and replace it with a full-time Middle School Information Technology Specialist and a part-time Middle School Information Technology Instructional Professional. This shift reflects a zero cost increase while providing a twelve month information technology specialist position at the middle school. As a result, the staffing cost that was previously listed under the certified staff instructional line is now listed under this budget.

Account and Description	2013-2014 Actual	2014-2015 Adopted Budget	2014-2015 Adjusted Budget	2014-2015 Estimated	2015-2016 Proposed
51002 Administrators	264,323	270,910	238,620	238,620	253,810
51102 Secretaries	125,919	121,610	124,230	124,230	126,740
51111 Other Salaries	10,320	11,550	11,550	11,550	11,550
51115 IT PERSONNEL	0	0	88,370	88,370	88,370
52203 Membership Fees/Prof Dues	1,298	1,450	1,450	1,450	1,450
52210 Training	2,544	2,730	2,730	2,730	2,730
52212 Mileage Reimbursement	0	400	400	0	0
53120 Prof & Tech Services	13,060	8,000	8,000	8,000	8,000
53926 Postage	5,000	4,000	4,000	4,000	4,000
53954 Student Information System	11,246	7,420	7,420	7,420	7,420
54214 Reference Bks & Periodicals	699	700	700	700	700
54301 Office Supplies	6,656	6,650	6,650	6,650	6,650
54402 Food	0	0	0	400	400
54706 Non Capitalized Equipment	3,712	760	760	760	760
55421 Computer Hardware/Software	1,492	2,000	2,000	2,000	2,000
55422 Furniture/Furnishings	2,834	3,800	3,800	3,800	3,800
Total 62520 Principals' Office Services	449,103	441,980	500,680	500,680	518,380

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2013-2014 Actual</u>	<u>2014-2015 Adopted Budget</u>	<u>2014-2015 Adjusted Budget</u>	<u>2014-2015 Estimated</u>	<u>2015-2016 Proposed</u>
53120 Prof & Tech Services	304	770	770	770	770
53304 Equip Maintenance Contracts	0	900	900	900	900
53405 Other Rentals	91	290	290	290	290
54211 Textbook - New	0	70	70	70	70
54214 Reference Bks & Periodicals	778	1,200	1,200	1,200	1,200
54302 Copier Supplies	1,039	1,970	1,970	1,970	1,970
54706 Non Capitalized Equipment	4,945	2,270	2,270	2,270	2,270
55440 Educational Equipment	0	380	380	380	380
56310 Field Trips	7,969	8,640	8,640	8,640	8,640
<u>Total 62521 Support Services - Central</u>	15,126	16,490	16,490	16,490	16,490

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

PROGRAM:

This account focuses on field study support for students.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2013-2014 Actual	2014-2015 Adopted Budget	2014-2015 Adjusted Budget	2014-2015 Estimated	2015-2016 Proposed
56310 Field Trips	12,525	13,500	13,500	13,500	13,500
<u>Total_62523 Field Studies</u>	<u>12,525</u>	<u>13,500</u>	<u>13,500</u>	<u>13,500</u>	<u>13,500</u>

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

<u>Account and Description</u>	<u>2013-2014 Actual</u>	<u>2014-2015 Adopted Budget</u>	<u>2014-2015 Adjusted Budget</u>	<u>2014-2015 Estimated</u>	<u>2015-2016 Proposed</u>
51116 Coaches/Advisors	33,640	36,130	36,130	36,130	36,130
53101 Instruction	466	500	500	500	500
53923 Middle School Yth Employment	2,125	2,000	2,000	2,000	2,000
54911 Other Program Supplies	1,120	1,500	1,500	1,500	1,500
56310 Field Trips	0	200	200	200	200
<u>_Total_ 63430 After School Program</u>	<u>37,351</u>	<u>40,330</u>	<u>40,330</u>	<u>40,330</u>	<u>40,330</u>

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

First aid supplies and safety equipment are regularly restocked for all sports. Efforts to comply with Connecticut Interscholastic Athletic Conference (CIAC) guidelines for player eligibility and coaching certification are on-going. A medical exam record for any eighth grade participant is now required each year. Efforts are made to have coaches be part of the MMS staff with an assistant coach to ensure safety, as well as provide more support to Student Athletes during the school day. If this does not happen, all efforts are made that will benefit each student athlete. The numbers of team members in Cross Country and Track and Field continue to increase.

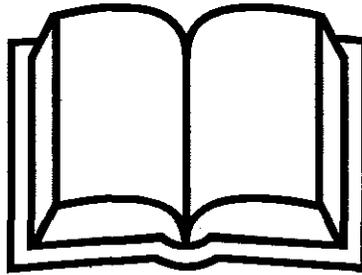
OBJECTIVES FOR THE COMING YEAR:

The program seeks to continue its present successful operation. Focus is placed on creating strong relationships with neighboring schools while keeping a strong feeling of school pride on the teams. The Athletic Director has joined the Connecticut Association of Athletic Directors (CAAD) and provides training to have all coaches CIAC certified. The emphasis this year is to have all coaches renew a State mandated concussion management course offered by the CIAC. The NEMSAC league has dropped Stafford Middle School to the list of schools and is in the process of adding the Charles F. Barrows STEM Academy.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2013-2014 Actual</u>	<u>2014-2015 Adopted Budget</u>	<u>2014-2015 Adjusted Budget</u>	<u>2014-2015 Estimated</u>	<u>2015-2016 Proposed</u>
51116 Coaches/Advisors	10,475	13,600	13,600	13,600	13,600
52203 Membership Fees/Prof Dues	400	600	600	600	600
53120 Prof & Tech Services	10,014	10,200	10,200	10,200	10,500
53917 Athletic Transportation	6,504	9,000	9,000	9,000	8,700
54101 Instructional Supplies	2,386	2,990	2,990	2,990	2,990
<u>_Total_ 63440 Athletic Program</u>	<u>29,779</u>	<u>36,390</u>	<u>36,390</u>	<u>36,390</u>	<u>36,390</u>



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DISTRICT MANAGEMENT

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

Account and Description	2013-2014 Actual	2014-2015 Adopted Budget	2014-2015 Adjusted Budget	2014-2015 Estimated	2015-2016 Proposed
51002 Administrators	189,615	196,080	201,410	201,410	300,550
51004 Early Retirement (5 Yr Salary)	178,597	204,380	182,810	182,810	168,140
51005 Library - Certified	92,433	91,240	91,240	91,240	92,420
51010 Curriculum Development	16,531	10,000	10,000	10,000	0
51025 Salaries & Wages - Certified	0	59,290	152,819	0	59,290
51053 Contingency Teacher Instruction K-8	0	52,601	0	0	58,760
_Total_Cert Wages	477,176	613,591	638,279	485,460	679,160
51101 Instructional Assts.	86,224	75,860	64,210	64,210	65,930
51102 Secretaries	181,676	188,780	192,940	192,940	193,460
51103 Maintenance Personnel	585,411	603,590	604,110	604,110	612,880
51105 Substitutes - Teachers	185,982	192,700	192,700	202,700	222,700
51107 Library & Media Personnel	54,758	56,770	58,260	58,260	59,440
51108 Finance Personnel	79,980	81,270	84,400	84,400	85,700
51109 Substitutes - Inst. Assts.	56,591	24,500	24,500	24,500	24,500
51113 Substitutes - Maintenance Pers	35,155	25,000	25,000	25,000	25,000
51114 Substitutes - Nurses	21,274	5,670	5,670	5,670	5,670
51120 Overtime - Straight Time	4,922	3,000	3,000	3,000	3,000
51121 Overtime - Double Time	2,906	2,500	2,500	2,500	2,500
51122 Overtime - Time And One Half	30,177	20,000	20,000	20,000	20,000
51123 Summer Help	13,253	6,000	6,000	6,000	6,000
51125 Terminal Payment	33,836	20,000	20,000	20,000	20,000
_Total_Noncertif.	1,372,145	1,305,640	1,303,290	1,313,290	1,346,780
52001 Social Security	196,538	187,690	187,690	195,660	202,450
52002 Workers Compensation	158,700	165,020	165,020	165,020	178,890
52003 MERS	341,642	336,720	336,720	340,120	333,210
52004 MERS/Adjustments	489	500	500	500	500
52005 Unemployment Compensation	26,483	60,000	60,000	71,810	74,000
52006 Pension-Annuity	4,319	4,450	4,450	5,035	5,160
52007 Medicare	181,408	184,445	184,445	184,060	190,290
52008 MERS/Administrative Assesment	23,790	24,500	24,500	23,400	24,100
_Total_Benefits	933,369	963,325	963,325	985,605	1,008,600
52101 Board-Medical Insurance	1,910,670	2,664,000	2,664,000	2,664,000	3,006,490
52106 Employee Assist Prog (USMHS)	9,460	9,800	9,800	9,520	9,800
52108 Board - Life Insurance	29,448	28,120	28,120	35,520	36,230
_Total_Medical Ben.	1,949,578	2,701,920	2,701,920	2,709,040	3,052,520
52201 Prof Improv Reimbursement	13,200	18,500	18,500	18,500	19,500
52202 Travel/Conference Fees	7,199	9,250	9,250	9,250	10,250
52203 Membership Fees/Prof Dues	17,431	15,500	15,500	16,712	16,700
52210 Training	2,604	1,700	1,700	1,700	2,000
52212 Mileage Reimbursement	27,041	28,840	28,840	11,200	16,000
_Total_Misc Benefits	67,475	73,790	73,790	57,362	64,450
53111 Medical Services	290	600	600	600	600
53119 LAN/WAN Expenditures	166,000	65,070	104,290	104,290	166,300
53120 Prof & Tech Services	47,624	32,780	32,780	42,280	42,780
53122 Legal Services	68,669	45,000	45,000	70,000	45,000
53125 Audit Expense	4,100	4,200	4,200	4,200	4,300
_Total_Prof & Tech Services	286,683	147,650	186,870	221,370	258,980
53213 Refuse Collection	30,977	31,000	31,000	31,000	34,000
53232 Bldg Maintenance Service	54,045	30,000	30,000	30,000	35,000
_Total_Purch Property Services	85,022	61,000	61,000	61,000	69,000
53301 Building Repairs	40,927	24,000	24,000	24,000	29,000
53302 Equipment Repair	26,381	27,000	27,000	27,000	30,000
_Total_Repairs/Maintenance	67,308	51,000	51,000	51,000	59,000

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

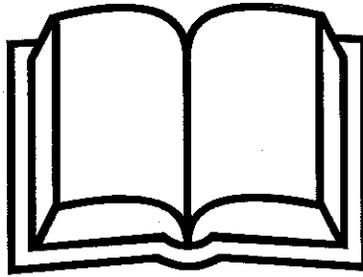
Account and Description	2013-2014 Actual	2014-2015 Adopted Budget	2014-2015 Adjusted Budget	2014-2015 Estimated	2015-2016 Proposed
53510 Magnet School Tuition	-2,096	0	0	0	0
_Total_Tuition	-2,096	0	0	0	0
53801 General Liability Insurance	64,271	72,290	72,290	71,920	74,080
_Total_Insurance	64,271	72,290	72,290	71,920	74,080
53908 Pre-School Transportation	68,373	69,740	69,740	69,740	71,140
53910 Pupil Transportation	822,590	817,180	817,180	818,750	835,090
53911 Pupil Transportation Reimburse	-344,820	-335,730	-335,730	-335,730	-341,160
53921 Alarm Service	15,690	20,000	20,000	20,000	18,000
53924 Advertising	12,072	10,000	10,000	10,000	10,000
53925 Printing & Binding	5,554	5,200	5,200	5,575	5,700
53926 Postage	4,706	4,850	4,850	4,850	4,850
53930 Data Processing	37,350	39,220	0	0	0
53940 Copier Maintenance Fees	12,020	12,020	12,020	12,020	12,260
53951 Automated Operations	19,311	22,500	22,500	22,500	22,500
53960 Other Purchased Services	644	1,300	1,300	1,300	1,300
53964 Voice Communications	54,900	54,900	54,900	54,900	56,000
53980 Security	1,651	3,000	3,000	3,000	3,000
_Total_Other Purch Services	710,041	724,180	684,960	686,905	698,680
54102 Library Supplies	975	1,400	1,400	1,400	1,400
54103 Audiovisual	1,754	2,400	2,400	2,400	2,400
54110 Non-book Materials	303	550	550	550	550
_Total_Instructional Supplies	3,032	4,350	4,350	4,350	4,350
54214 Reference Bks & Periodicals	9,307	8,000	8,000	8,275	8,000
54215 Library Books - New	30,649	27,000	27,000	27,000	27,000
54216 Library Books - Replacement	393	750	750	750	750
_Total_School/Library Books	40,349	35,750	35,750	36,025	35,750
54301 Office Supplies	9,692	12,800	12,800	12,800	12,800
_Total_Office Supplies	9,692	12,800	12,800	12,800	12,800
54602 Diesel Fuel	215,210	190,000	190,000	190,000	190,000
54603 Fuel Oil	120,000	88,700	88,700	88,700	100,180
54604 Electric	280,000	266,090	266,090	266,090	246,000
54605 Propane	2,500	2,780	2,780	2,780	2,500
54606 Natural Gas	75,000	67,580	67,580	67,580	90,000
54610 Clean Energy	610	610	610	610	610
_Total_Energy	693,320	615,760	615,760	615,760	629,290
54701 Building Supplies	47,720	28,860	28,860	28,860	32,000
_Total_Building Supplies	47,720	28,860	28,860	28,860	32,000
54402 Food	0	0	0	4,000	3,000
54511 Grounds Supplies	326	0	0	0	1,000
54907 Uniforms	1,176	600	600	600	600
54911 Other Program Supplies	11,323	18,790	18,790	15,000	15,000
54917 Special Events	0	0	0	1,800	1,800
_Total_Other Supplies	12,825	19,390	19,390	21,400	21,400
55430 Equipment - Other	2,390	4,350	4,350	4,350	4,350
55440 Educational Equipment	-1,885	0	0	0	0
_Total_Equipment	505	4,350	4,350	4,350	4,350
58211 Capital Non-recurring	120,000	0	0	0	0
58222 Other Operating-Oak Grove	8,850	8,850	8,850	8,850	8,850
58223 Other Operating-Suzuki	27,000	27,000	27,000	27,000	27,000
58225 Other Operating-Summer School	5,000	5,000	5,000	5,000	5,000
58228 Other Operating-EnhanceStudent	30,000	0	0	0	0

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

	2013-2014	2014-2015	2014-2015	2014-2015	2015-2016
Account and Description	Actual	Adopted Budget	Adjusted Budget	Estimated	Proposed
_Total_Trans Out-Spec Rev Fund	190,850	40,850	40,850	40,850	40,850
58714 Medical Pension Trust Fund	6,000	6,000	6,000	6,000	6,000
_Total_Trans Out-Trust Agency	6,000	6,000	6,000	6,000	6,000
_Total_112 General Fund - Board	7,015,265	7,482,496	7,504,834	7,413,347	8,098,040
Grand Total	7,015,265	7,482,496	7,504,834	7,413,347	8,098,040

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

Account and Description	2013-2014	2014-2015	2014-2015	2014-2015	2015-2016
	Actual	Adopted Budget	Adjusted Budget	Estimated	Proposed
61101 Regular Instruction	263,847	222,870	222,870	232,870	252,870
_Total_Reg Instructional Prog	263,847	222,870	222,870	232,870	252,870
61600 Tuition Payments	-2,096	0	0	0	0
_Total_Tuition Payments	-2,096	0	0	0	0
62201 Curriculum Development	92,825	94,340	95,020	95,020	149,620
_Total_Improv-Instr Services	92,825	94,340	95,020	95,020	149,620
62310 Library	298,397	294,770	284,610	284,610	288,690
_Total_Educ Media Services	298,397	294,770	284,610	284,610	288,690
62401 Board Of Education	318,898	412,811	432,259	317,152	395,120
62402 Superintendent's Office	318,010	338,680	345,030	345,050	385,000
_Total_General Administration	636,908	751,491	777,289	662,202	780,120
62601 Business Management	388,235	298,700	303,250	302,880	368,350
_Total_Fiscal Serv/Bus Support	388,235	298,700	303,250	302,880	368,350
62710 Plant Operations - Building	1,456,350	1,333,440	1,334,910	1,334,910	1,378,750
_Total_Plant Oper & Maint Serv	1,456,350	1,333,440	1,334,910	1,334,910	1,378,750
62801 Regular Transportation	774,501	746,190	746,190	747,760	760,070
_Total_Student Transp Service	774,501	746,190	746,190	747,760	760,070
68000 Employee Benefits	2,909,448	3,693,845	3,693,845	3,706,245	4,072,720
_Total_Employee Benefits	2,909,448	3,693,845	3,693,845	3,706,245	4,072,720
69000 Transfers Out To Other Funds	196,850	46,850	46,850	46,850	46,850
_Total_Transfer Out-Other Fund	196,850	46,850	46,850	46,850	46,850
_Total_112 General Fund - Board	7,015,265	7,482,496	7,504,834	7,413,347	8,098,040
Grand Total	7,015,265	7,482,496	7,504,834	7,413,347	8,098,040



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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

To provide high-level instruction and supervision for students.

MAJOR BUDGET CHANGES AND COMMENTARY:

Increased rates for substitutes to align with area districts.

Account_and_Description	2013-2014 Actual	2014-2015 Adopted Budget	2014-2015 Adjusted Budget	2014-2015 Estimated	2015-2016 Proposed
51105 Substitutes - Teachers	185,982	192,700	192,700	202,700	222,700
51109 Substitutes - Inst. Assts.	56,591	24,500	24,500	24,500	24,500
51114 Substitutes - Nurses	21,274	5,670	5,670	5,670	5,670
_Total_61101 Regular Instruction	263,847	222,870	222,870	232,870	252,870

**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 \$16,000 used as a partial reimbursement for teachers, administrators and nurses taking advanced study, negotiated in each group's contract. Curricular work this year includes work on language arts and mathematics, as well as the continued implementation of the upgraded K-5 mathematics series. In addition, a district curriculum webpage is maintained on the district's website.

OBJECTIVES FOR THE COMING YEAR:

- To continue publication and refinement of current curriculum K-8 guides to refine and assess selected thematic and interdisciplinary units.
- To continue work on language arts and mathematics based on Connecticut Core Standards.
- Refine new format for professional development.

MAJOR BUDGET CHANGES AND COMMENTARY:

Addition of Curriculum Director position. Elimination of Summer Curriculum Development.

Account_and_Description	2013-2014 Actual	2014-2015 Adopted Budget	2014-2015 Adjusted Budget	2014-2015 Estimated	2015-2016 Proposed
51102 Administrators	0	0	0	0	99,140
51010 Curriculum Development	16,531	10,000	10,000	10,000	0
51102 Secretaries	33,862	33,860	34,540	34,540	0
52201 Prof Improv Reimbursement	13,200	16,000	16,000	16,000	16,000
52202 Travel/Conference Fees	2,790	3,000	3,000	3,000	3,000
52203 Membership Fees/Prof Dues	1,444	800	800	800	800
53120 Prof & Tech Services	23,475	20,280	20,280	20,280	20,280
53926 Postage	0	100	100	100	100
54214 Reference Bks & Periodicals	1,431	1,500	1,500	1,500	1,500
54301 Office Supplies	1,201	3,800	3,800	3,800	3,800
54911 Other Program Supplies	776	5,000	5,000	5,000	5,000
55440 Educational Equipment	-1,885	0	0	0	0
<u>_Total_62201 Curriculum Development</u>	<u>92,825</u>	<u>94,340</u>	<u>95,020</u>	<u>95,020</u>	<u>149,620</u>

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The spotlight of this year has been on supporting district initiatives such as aligning to Connecticut Core Standards and the new teacher evaluation plan. We continue to increase the number and variety of library programs we offer by re-purposing library staff responsibilities to specifically offer after school activities with a focus on reading/research. The staff continues to deliver programs such as our "Books on Buses" to support summer reading as well as a wide variety of library programming such as book talks, electronic book discussion groups (using social media), "Books & Breakfast", "Birthday Book Buddies", and other reading incentive opportunities. Our district-wide summer reading program continues our connections with the Mansfield Public Library. We have also expanded the use of certified Therapy Dogs to connect and motivate reluctant readers and to outreach our library services. We received a Federal grant through the IMLS to explore the use of MinecraftEDU as a vehicle to deliver curriculum on digital citizenship beginning this year. The reduction in IA support has presented scheduling challenges for delivering professional library services to the elementary schools.

OBJECTIVES FOR THE COMING YEAR:

This coming year we will continue to explore digital reading opportunities as well as online learning options to support students. These programs would dovetail with our planned outreach programs so that library staff can encourage students and teachers to continue using the school libraries in a manner, which promotes a love of reading, while expanding into new areas such as electronic books, digital citizenship, STEAM activities, and Chromebooks. We also continue to examine creative ways to increase the professional library staffing to further our outreach efforts.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

<u>Account_and_Description</u>	<u>2013-2014 Actual</u>	<u>2014-2015 Adopted Budget</u>	<u>2014-2015 Adjusted Budget</u>	<u>2014-2015 Estimated</u>	<u>2015-2016 Proposed</u>
51005 Library - Certified	92,433	91,240	91,240	91,240	92,420
51101 Instructional Assts.	86,224	75,860	64,210	64,210	65,930
51107 Library & Media Personnel	54,758	56,770	58,260	58,260	59,440
52202 Travel/Conference Fees	493	850	850	850	850
52203 Membership Fees/Prof Dues	536	750	750	750	750
53120 Prof & Tech Services	0	2,000	2,000	2,000	2,000
53925 Printing & Binding	779	1,200	1,200	1,200	1,200
53926 Postage	196	250	250	250	250
53951 Automated Operations	19,311	22,500	22,500	22,500	22,500
53960 Other Purchased Services	644	1,300	1,300	1,300	1,300
54102 Library Supplies	975	1,400	1,400	1,400	1,400
54103 Audiovisual	1,754	2,400	2,400	2,400	2,400
54214 Reference Bks & Periodicals	6,177	5,850	5,850	5,850	5,850
54215 Library Books - New	30,649	27,000	27,000	27,000	27,000
54216 Library Books - Replacement	393	750	750	750	750
54301 Office Supplies	685	900	900	900	900
55430 Equipment - Other	2,390	3,750	3,750	3,750	3,750
<u>_Total_62310_Library</u>	298,397	294,770	284,610	284,610	288,690

**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. It also reflects the reinstatement of funding for Aesop, online substitute placement and absence management program.

Account_and_Description	2013-2014 Actual	2014-2015 Adopted Budget	2014-2015 Adjusted Budget	2014-2015 Estimated	2015-2016 Proposed
51004 Early Retirement (5 Yr Salary)	178,597	204,380	182,810	182,810	168,140
51025 Salaries & Wages - Certified	0	59,290	152,819	0	59,290
51053 CONTINGENCY TEACHER INSTRUCTION K-8	0	52,601	0	0	58,760
51102 Secretaries	4,417	4,290	4,380	4,380	4,380
51125 Terminal Payment	33,836	20,000	20,000	20,000	20,000
52202 Travel/Conference Fees	1,080	1,500	1,500	1,500	1,500
52203 Membership Fees/Prof Dues	9,958	7,500	7,500	8,712	8,700
53120 Prof & Tech Services	11,001	5,500	5,500	15,000	15,500
53122 Legal Services	68,669	45,000	45,000	70,000	45,000
53125 Audit Expense	4,100	4,200	4,200	4,200	4,300
53926 Postage	2,500	2,500	2,500	2,500	2,500
54110 Non-book Materials	303	550	550	550	550
54301 Office Supplies	4,437	5,500	5,500	5,500	5,500
54402 Food	0	0	0	2,000	1,000
Total_62401 Board Of Education	318,898	412,811	432,259	317,162	395,120

**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:

This budget reflects curriculum development secretarial support and reinstatement of Aesop funding.

<u>Account_and_Description</u>	<u>2013-2014 Actual</u>	<u>2014-2015 Adopted Budget</u>	<u>2014-2015 Adjusted Budget</u>	<u>2014-2015 Estimated</u>	<u>2015-2016 Proposed</u>
51002 Administrators	150,279	156,880	160,790	160,790	160,790
51102 Secretaries	113,419	122,000	124,440	124,440	159,500
52201 Prof Improv Reimbursement	0	2,500	2,500	2,500	2,500
52202 Travel/Conference Fees	1,339	2,600	2,600	2,600	2,600
52203 Membership Fees/Prof Dues	4,868	6,000	6,000	6,000	6,000
52212 Mileage Reimbursement	113	840	840	200	5,000
53924 Advertising	12,072	10,000	10,000	10,000	10,000
53925 Printing & Binding	4,775	4,000	4,000	4,375	4,500
53926 Postage	2,010	2,000	2,000	2,000	2,000
53940 Copier Maintenance Fees	12,020	12,020	12,020	12,020	12,260
53980 SECURITY	1,651	3,000	3,000	3,000	3,000
54214 Reference Bks & Periodicals	1,699	650	650	925	650
54301 Office Supplies	3,218	2,400	2,400	2,400	2,400
54402 Food	0	0	0	2,000	2,000
54911 Other Program Supplies	10,547	13,790	13,790	10,000	10,000
54917 Special Events	0	0	0	1,800	1,800
_Total_62402 Superintendent's Office	318,010	338,680	345,030	345,050	385,000

**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 is on a financial and operational controls review and updating policies and procedures to reflect best practice regarding oversight and accountability.

OBJECTIVES FOR THE COMING YEAR:

Fully implement all updates to policies and procedures, and provide for a compliance check once implemented. Continue cost/benefit analysis of any building improvements while creating energy efficient buildings and providing educational enhancements.

MAJOR BUDGET CHANGES AND COMMENTARY:

The Lan/Wan expenditures line item represents the Board's share of information technology support via the Management Services Fund. The current year adjusted budget reflects payments made for this service at the end of FY 2013/14. Excluding that adjustment, this account reflects approximately a 2% increase over the current year.

<u>Account_and_Description</u>	<u>2013-2014 Actual</u>	<u>2014-2015 Adopted Budget</u>	<u>2014-2015 Adjusted Budget</u>	<u>2014-2015 Estimated</u>	<u>2015-2016 Proposed</u>
51002 Administrators	39,336	39,200	40,620	40,620	40,620
51108 Finance Personnel	79,980	81,270	84,400	84,400	85,700
52202 Travel/Conference Fees	522	800	800	800	800
52203 Membership Fees/Prof Dues	625	450	450	450	450
52210 Training	0	200	200	200	200
53119 LAN/WAN Expenditures	166,000	65,070	104,290	104,290	166,300
53801 General Liability Insurance	64,271	72,290	72,290	71,920	74,080
53930 Data Processing	37,350	39,220	0	0	0
54301 Office Supplies	151	200	200	200	200
<u>_Total_62601 Business Management</u>	<u>388,235</u>	<u>298,700</u>	<u>303,250</u>	<u>302,880</u>	<u>368,350</u>

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62710 PLANT OPERATIONS – BUILDING

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The Maintenance Department participated in the following improvements to the school kitchens.

- Walk-in refrigerators were installed at the Middle School and Goodwin School.
- A walk-in freezer was installed at the Middle School to replace a less efficient freezer and moved box outside leaving more space in the kitchen.
- Pantries at Southeast and Goodwin were upgraded.
- A gas hot water heater was installed to heat domestic hot water in place of an electric heater.

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

Energy account adjustments reflect current contract prices and usage. Continue to work on a capital improvement budget that is more inclusive of short comings at each of the schools and needed improvements.

Account_and_Description	2013-2014 Actual	2014-2015 Adopted Budget	2014-2015 Adjusted Budget	2014-2015 Estimated	2015-2016 Proposed
51102 Secretaries	29,978	28,630	29,580	29,580	29,580
51103 Maintenance Personnel	585,411	603,590	604,110	604,110	612,880
51113 Substitutes - Maintenance Pers	35,155	25,000	25,000	25,000	25,000
51120 Overtime - Straight Time	4,922	3,000	3,000	3,000	3,000
51121 Overtime - Double Time	2,906	2,500	2,500	2,500	2,500
51122 Overtime - Time And One Half	30,177	20,000	20,000	20,000	20,000
51123 Summer Help	13,253	6,000	6,000	6,000	6,000
52201 Prof Improv Reimbursement	0	0	0	0	1,000
52202 Travel/Conference Fees	975	500	500	500	1,500
52210 Training	2,604	1,500	1,500	1,500	1,800
52212 Mileage Reimbursement	717	0	0	0	0
53213 Refuse Collection	30,977	31,000	31,000	31,000	34,000
53232 Bldg Maintenance Service	54,045	30,000	30,000	30,000	35,000
53301 Building Repairs	40,927	24,000	24,000	24,000	29,000
53302 Equipment Repair	26,381	27,000	27,000	27,000	30,000
53921 Alarm Service	15,690	20,000	20,000	20,000	18,000
53964 Voice Communications	54,900	54,900	54,900	54,900	56,000
54511 Grounds Supplies	326	0	0	0	1,000
54603 Fuel Oil	120,000	88,700	88,700	88,700	100,180
54604 Electric	280,000	266,090	266,090	266,090	246,000
54605 Propane	2,500	2,780	2,780	2,780	2,500
54606 Natural Gas	75,000	67,580	67,580	67,580	90,000
54610 Clean Energy	610	610	610	610	610
54701 Building Supplies	47,720	28,860	28,860	28,860	32,000
54907 Uniforms	1,176	600	600	600	600
55430 Equipment - Other	0	600	600	600	600
_Total_62710 Plant Operations - Building	1,456,350	1,333,440	1,334,910	1,334,910	1,378,750

**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:

2014-2015 is the second year of a three year agreement with Durham School Services. Thirteen full-sized buses provide transportation, in addition to three mini-buses. Seven of our current drivers are town residents, four of whom have children in our schools.

OBJECTIVES FOR THE COMING YEAR:

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

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

MAJOR BUDGET CHANGES AND COMMENTARY:

This budget reflects a CPI increase for FY 2015-16 of 2%.

<u>Account_and_Description</u>	<u>2013-2014 Actual</u>	<u>2014-2015 Adopted Budget</u>	<u>2014-2015 Adjusted Budget</u>	<u>2014-2015 Estimated</u>	<u>2015-2016 Proposed</u>
53120 Prof & Tech Services	13,148	5,000	5,000	5,000	5,000
53908 PRE-SCHOOL TRANSPORTATION	68,373	69,740	69,740	69,740	71,140
53910 Pupil Transportation	822,590	817,180	817,180	818,750	835,090
53911 Pupil Transportation Reimburse	-344,820	-335,730	-335,730	-335,730	-341,160
54602 Diesel Fuel	215,210	190,000	190,000	190,000	190,000
<u>Total_62801 Regular Transportation</u>	<u>774,501</u>	<u>746,190</u>	<u>746,190</u>	<u>747,760</u>	<u>760,070</u>

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

We continue to monitor medical cost and utilization trend data in an effort to determine the underlying cause of the significant increase in health insurance claims this fiscal year. Claims are up 24.5% through November, 2014 from the prior calendar year. We are seeing a significant increase in the number of claims over \$50,000, but at the same time do not reach the stop loss level. The Benefits Management Team is working closely with our benefits consultant to investigate possible tactics to control costs.

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

Medical insurance reflects an increase of \$342,490 or 12.9%. This is the result of an increase in premiums due to increased claims costs. Unemployment Compensation has increased \$44,000 due to current claims experience and potential claims in the upcoming year.

<u>Account_and_Description</u>	<u>2013-2014 Actual</u>	<u>2014-2015 Adopted Budget</u>	<u>2014-2015 Adjusted Budget</u>	<u>2014-2015 Estimated</u>	<u>2015-2016 Proposed</u>
52001 Social Security	196,538	187,690	187,690	195,660	202,450
52002 Workers Compensation	158,700	165,020	165,020	165,020	178,890
52003 MERS	341,642	336,720	336,720	340,120	361,210
52004 MERS/Adjustments	489	500	500	500	500
52005 Unemployment Compensation	26,483	60,000	60,000	71,810	104,000
52006 Pension-Annuity	4,319	4,450	4,450	5,035	5,160
52007 Medicare	181,408	184,445	184,445	184,060	187,810
52008 MERS/Administrative Assesment	23,790	24,500	24,500	23,400	24,100
52101 Board-Medical Insurance	1,910,670	2,664,000	2,664,000	2,664,000	3,006,490
52106 Employee Assist Prog (USMHS)	9,460	9,800	9,800	9,520	9,800
52108 Board - Life Insurance	29,448	28,120	28,120	35,520	36,230
52212 Mileage Reimbursement	26,211	28,000	28,000	11,000	11,000
53111 Medical Services	290	600	600	600	600
<u>Total_68000 Employee Benefits</u>	<u>2,909,448</u>	<u>3,693,845</u>	<u>3,693,845</u>	<u>3,706,245</u>	<u>4,128,240</u>

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

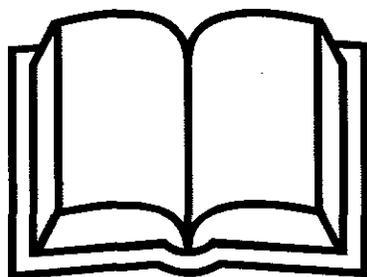
No major changes.

MAJOR BUDGET CHANGES AND COMMENTARY:

No changes from the current year.

Account and Description	2013-2014 Actual	2014-2015 Adopted Budget	2014-2015 Adjusted Budget	2014-2015 Estimated	2015-2016 Proposed
58211 Capital Non-Recurring	120,000	0	0	0	0
58222 Other Operating-Oak Grove	8,850	8,850	8,850	8,850	8,850
58223 Other Operating-Suzuki	27,000	27,000	27,000	27,000	27,000
58225 Other Operating-Summer School	5,000	5,000	5,000	5,000	5,000
58228 Other Operating-Enhance Student	30,000	0	0	0	0
58714 Medical Pension Trust Fund	6,000	6,000	6,000	6,000	6,000
Total 69000 Transfers Out To Other Fund	196,850	46,850	46,850	46,850	46,850

SUPPORT SERVICES



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

	2013-2014	2014-2015	2014-2015	2014-2015	2015-2016
Account and Description	Actual	Adopted Budget	Adjusted Budget	Estimated	Proposed
51001 Classroom Instruction - Cert	1,099,374	1,018,900	1,041,640	1,041,640	1,089,670
51021 Chapter I - Deduction	-112,337	-112,340	-112,340	-112,340	-119,650
51024 Preschool Grant Deduction	-15,516	-15,520	-15,560	-15,560	-15,520
_Total_Cert Wages	971,521	891,040	913,740	913,740	954,500
51101 Instructional Assts.	96,702	115,190	115,190	115,190	119,840
51104 Nurses	192,961	197,320	197,320	197,320	197,320
_Total_Noncertif.	289,663	312,510	312,510	312,510	317,160
52202 Travel/Conference Fees	1,044	1,930	1,930	1,930	1,930
52203 Membership Fees/Prof Dues	858	2,200	2,200	2,200	2,200
_Total_Misc Benefits	1,902	4,130	4,130	4,130	4,130
53110 Pupil Services	0	1,930	1,930	1,930	1,930
53120 Prof & Tech Services	6,719	9,000	9,000	9,000	9,000
53124 Consultants	0	420	420	420	420
_Total_Prof & Tech Services	6,719	11,350	11,350	11,350	11,350
53304 Equip Maintenance Contracts	374	800	800	800	800
_Total_Repairs/Maintenance	374	800	800	800	800
53405 Other Rentals	0	30	30	30	30
_Total_Rentals	0	30	30	30	30
53510 Magnet School Tuition	0	45,000	45,000	45,000	45,000
_Total_Tuition	0	45,000	45,000	45,000	45,000
54101 Instructional Supplies	14,256	21,460	21,460	21,460	21,460
_Total_Instructional Supplies	14,256	21,460	21,460	21,460	21,460
54211 Textbook - New	75	2,120	2,120	2,120	2,120
54214 Reference Bks & Periodicals	264	940	940	940	940
_Total_School/Library Books	339	3,060	3,060	3,060	3,060
54301 Office Supplies	118	200	200	200	200
_Total_Office Supplies	118	200	200	200	200
54402 Food	11,184	15,000	15,000	15,000	15,000
54911 Other Program Supplies	5,691	10,770	10,770	10,770	10,770
_Total_Other Supplies	16,875	25,770	25,770	25,770	25,770
56310 Field Trips	1,101	3,280	3,280	3,280	3,280
_Total_Misc Expenses & Fees	1,101	3,280	3,280	3,280	3,280
_Total_112 General Fund - Board	1,302,868	1,318,630	1,341,330	1,341,330	1,386,740
Grand Total	1,302,868	1,318,630	1,341,330	1,341,330	1,386,740

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

Account and Description	2013-2014	2014-2015	2014-2015	2014-2015	2015-2016
	Actual	Adopted Budget	Adjusted Budget	Estimated	Proposed
61202 Enrichment	417,714	348,470	348,470	348,470	354,520
61204 Preschool	294,842	326,930	346,980	346,980	359,230
_Total_Special Educ. Programs	712,556	675,400	695,450	695,450	713,750
61310 Remedial Reading/Math	382,674	377,070	379,720	379,720	406,830
_Total_Culturally Disadv Pupil	382,674	377,070	379,720	379,720	406,830
61600 Tuition Payments	0	45,000	45,000	45,000	45,000
_Total_Tuition Payments	0	45,000	45,000	45,000	45,000
62103 Health Services	206,594	216,230	216,230	216,230	216,230
62106 Pupil Services - Testing	0	3,000	3,000	3,000	3,000
_Total_Support Serv-Students	206,594	219,230	219,230	219,230	219,230
62202 Professional Development	1,044	1,930	1,930	1,930	1,930
_Total_Improv-Instr Services	1,044	1,930	1,930	1,930	1,930
_Total_112 General Fund - Board	1,302,868	1,318,630	1,341,330	1,341,330	1,386,740
Grand Total	1,302,868	1,318,630	1,341,330	1,341,330	1,386,740

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

- Continue to explore programs and staffing alternatives to increase the effectiveness of the current services offered, including the use of University of Connecticut fifth-year interns.
- Students in grades three through eight will participate in a variety of activities including History Day, Science Fair, Invention Convention, Word Masters, Continental Math League, American Math Competitions 8, Science Bowl, Math Counts, Robotics, and groups and classes that meet for enrichment activities in all areas of the curriculum. The full-time enrichment staff provides a variety of enrichment opportunities for students as well as support for staff in differentiating instruction.
- Continue to offer distance-learning programs in mathematics as appropriate.
- The Enrichment Program serves as a resource for teachers who request additional types of support.

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

Account_and_Description	2013-2014 Actual	2014-2015 Adopted Budget	2014-2015 Adjusted Budget	2014-2015 Estimated	2015-2016 Proposed
51001 Classroom Instruction - Cert	407,577	329,530	329,530	329,530	335,580
52203 Membership Fees/Prof Dues	240	1,720	1,720	1,720	1,720
53120 Prof & Tech Services	0	2,000	2,000	2,000	2,000
53124 Consultants	0	420	420	420	420
54101 Instructional Supplies	8,570	10,560	10,560	10,560	10,560
54211 Textbook - New	0	1,720	1,720	1,720	1,720
54214 Reference Bks & Periodicals	226	740	740	740	740
56310 Field Trips	1,101	1,780	1,780	1,780	1,780
_Total_61202_Enrichment	417,714	348,470	348,470	348,470	354,520

**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:

- The annual report to maintain NAEYC accreditation was submitted on 12/19/14.
- Preschool teachers continue to work on aligning their program curriculum with the State Benchmarks and the Connecticut Core Standards.

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES:

None

<u>Account_and_Description</u>	<u>2013-2014 Actual</u>	<u>2014-2015 Adopted Budget</u>	<u>2014-2015 Adjusted Budget</u>	<u>2014-2015 Estimated</u>	<u>2015-2016 Proposed</u>
51001 Classroom Instruction - Cert	198,969	204,760	224,850	224,850	232,410
51024 Preschool Grant Deduction	-15,516	-15,520	-15,560	-15,560	-15,520
51101 Instructional Assts.	96,702	115,190	115,190	115,190	119,840
54101 Instructional Supplies	3,503	6,000	6,000	6,000	6,000
54402 Food	11,184	15,000	15,000	15,000	15,000
56310 Field Trips	0	1,500	1,500	1,500	1,500
<u>_Total_61204 Preschool</u>	<u>294,842</u>	<u>326,930</u>	<u>346,980</u>	<u>346,980</u>	<u>359,230</u>

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

PROGRAM:

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

At the elementary schools, reading/language arts support is provided by the building based Literacy Coach/Remedial Reading Teachers.

At the middle school level, the emphasis is on the development of communication skills, critical thinking, making inferences, and analyzing a variety of viewpoints, making self to text connections, as well as the development of foundational math skill areas.

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.

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

Remedial math groups at the middle school continue to work on skills and concepts that have not been mastered in previous school years.

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: \$120,427 for 2012-2013, \$112,337 in 2013-2014, and \$112,340 in 2014-2015. We expect to receive \$119,650 in 2015-2016.

Account_and_Description	2013-2014 Actual	2014-2015 Adopted Budget	2014-2015 Adjusted Budget	2014-2015 Estimated	2015-2016 Proposed
51001 Classroom Instruction - Cert	492,828	484,610	487,260	487,260	521,680
51021 Chapter I - Deduction	-112,337	-112,340	-112,340	-112,340	-119,650
54101 Instructional Supplies	2,183	4,800	4,800	4,800	4,800
Total 61310 Remedial Reading/Math	382,674	377,070	379,720	379,720	406,830

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

PROGRAM:

This activity includes the cost of sending Mansfield students to Magnet Schools.

MAJOR BUDGET CHANGES:

None

<u>Account_and_Description</u>	<u>2013-2014 Actual</u>	<u>2014-2015 Adopted Budget</u>	<u>2014-2015 Adjusted Budget</u>	<u>2014-2015 Estimated</u>	<u>2015-2016 Proposed</u>
53510 Magnet School Tuition	0	45,000	45,000	45,000	45,000
<u>_Total_61600 Tuition Payments</u>	<u>0</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>

**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:

Continue to follow health initiatives required by State of Connecticut.

OBJECTIVES FOR THE COMING YEAR:

Nurses and Administration continue to recruit nurse substitutes. 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

Account_and_Description	2013-2014 Actual	2014-2015 Adopted Budget	2014-2015 Adjusted Budget	2014-2015 Estimated	2015-2016 Proposed
51104 Nurses	192,961	197,320	197,320	197,320	197,320
52203 Membership Fees/Prof Dues	618	480	480	480	480
53120 Prof & Tech Services	6,719	7,000	7,000	7,000	7,000
53304 Equip Maintenance Contracts	374	800	800	800	800
53405 Other Rentals	0	30	30	30	30
54101 Instructional Supplies	0	100	100	100	100
54211 Textbook - New	75	400	400	400	400
54214 Reference Bks & Periodicals	38	200	200	200	200
54301 Office Supplies	118	200	200	200	200
54911 Other Program Supplies	5,691	9,700	9,700	9,700	9,700
<u>Total_62103 Health Services</u>	206,594	216,230	216,230	216,230	216,230

**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 Science test was administered in grades five and eight. The Pilot Smarter Balanced Assessment in Language Arts and Mathematics in grades three through eight was administered in the Spring 2014.

OBJECTIVES FOR THE COMING YEAR:

- Implementation of first year of Smarter Balanced Assessment in grades three through eight.
- Grades five and eight participation in Connecticut Mastery Test Fourth Generation Science test.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

<u>Account_and_Description</u>	<u>2013-2014 Actual</u>	<u>2014-2015 Adopted Budget</u>	<u>2014-2015 Adjusted Budget</u>	<u>2014-2015 Estimated</u>	<u>2015-2016 Proposed</u>
53110 Pupil Services	0	1,930	1,930	1,930	1,930
54911 Other Program Supplies	0	1,070	1,070	1,070	1,070
<u>_Total_62106 Pupil Services - Testing</u>	0	3,000	3,000	3,000	3,000

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

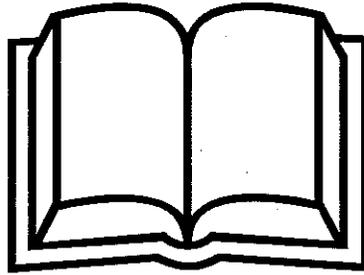
OBJECTIVES FOR THE COMING YEAR:

Future activities will focus on ongoing instructional improvement topics such as differentiated instruction, effective questioning techniques and the further integration of technology into the classroom.

MAJOR BUDGET CHANGES AND COMMENTARY:

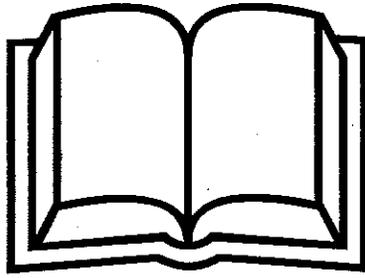
None

Account_and_Description	2013-2014 Actual	2014-2015 Adopted Budget	2014-2015 Adjusted Budget	2014-2015 Estimated	2015-2016 Proposed
52202 Travel/Conference Fees	1,044	1,930	1,930	1,930	1,930
_Total_62202 Professional Development	1,044	1,930	1,930	1,930	1,930



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SPECIAL EDUCATION



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

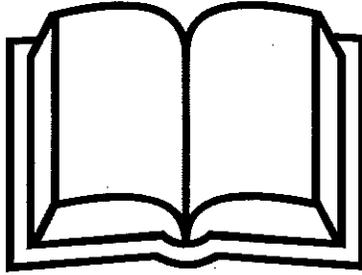
Account and Description	2013-2014 Actual	2014-2015 Adopted Budget	2014-2015 Adjusted Budget	2014-2015 Estimated	2015-2016 Proposed
51001 Classroom Instruction - Cert	1,485,810	1,548,560	1,544,320	1,544,320	1,592,880
51002 Administrators	124,853	128,450	128,450	128,450	131,840
51014 Tutoring	0	2,800	2,800	2,800	2,800
51022 Title VIB - Deduction	-154,877	-154,880	-160,850	-160,850	-160,850
_Total_Cert Wages	1,455,786	1,524,930	1,514,720	1,514,720	1,566,670
51101 Instructional Assts.	619,125	592,960	588,870	588,870	615,260
51102 Secretaries	143,242	142,230	144,070	144,070	146,980
51105 Substitutes - Teachers	0	7,000	7,000	7,000	7,000
51109 Substitutes - Inst. Assts.	18,726	19,000	19,000	19,000	19,000
51111 Other Salaries	1,530	0	0	0	0
_Total_Noncertif.	782,623	761,190	758,940	758,940	788,240
52202 Travel/Conference Fees	4,174	3,580	3,580	3,580	3,580
52203 Membership Fees/Prof Dues	2,909	4,000	4,000	4,000	4,000
52212 Mileage Reimbursement	0	0	0	0	2,500
_Total_Misc Benefits	7,083	7,580	7,580	7,580	10,080
53101 Instruction	0	0	0	62,000	0
53107 Speech Therapy	41,313	0	0	0	0
53113 Psychiatric Services	14,525	10,000	10,000	10,000	10,000
53114 Physical Therapists	103,940	98,000	98,000	98,000	98,000
53115 Occupational Therapy	70,733	100,000	100,000	100,000	100,000
53116 Outside Evaluations	37,215	25,000	25,000	25,000	25,000
53120 Prof & Tech Services	1,154	4,000	4,000	4,000	5,000
53122 Legal Services	10,000	10,000	10,000	10,000	10,000
_Total_Prof & Tech Services	278,880	247,000	247,000	309,000	248,000
53304 Equip Maintenance Contracts	-475	4,500	4,500	4,500	4,500
_Total_Repairs/Maintenance	-475	4,500	4,500	4,500	4,500
53501 Tuition-Public Schools In Ct	3,347	5,000	5,000	5,000	5,000
53502 Tuition - Private Schools	149,139	140,000	140,000	140,000	140,000
53506 Tuition-State Agency/Private	63,714	65,000	65,000	65,000	65,000
53509 Tuition-SpEd Reserve Fund	0	-135,000	-135,000	-135,000	-50,000
_Total_Tuition	216,200	75,000	75,000	75,000	160,000
53910 Pupil Transportation	161,370	180,000	180,000	191,160	191,400
53925 Printing & Binding	0	1,000	1,000	0	0
53926 Postage	991	4,000	4,000	4,000	4,000
53958 Title VIB Deduction	-60,000	-60,000	-60,000	-60,000	-60,000
_Total_Other Purch Services	102,361	125,000	125,000	135,160	135,400
54101 Instructional Supplies	6,767	10,900	10,900	10,900	10,900
_Total_Instructional Supplies	6,767	10,900	10,900	10,900	10,900
54211 Textbook - New	1,290	2,100	2,100	2,100	2,100
54214 Reference Bks & Periodicals	493	1,870	1,870	1,870	1,870
_Total_School/Library Books	1,783	3,970	3,970	3,970	3,970
54301 Office Supplies	3,747	3,500	3,500	3,500	3,500
54304 Medical Supplies	1,104	3,000	3,000	3,000	3,000
_Total_Office Supplies	4,851	6,500	6,500	6,500	6,500

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

	2013-2014	2014-2015	2014-2015	2014-2015	2015-2016
Account and Description	Actual	Adopted Budget	Adjusted Budget	Estimated	Proposed
54706 Non Capitalized Equipment	0	100	100	100	100
_Total_Building Supplies	0	100	100	100	100
54911 Other Program Supplies	10,781	16,500	16,500	16,500	16,500
_Total_Other Supplies	10,781	16,500	16,500	16,500	16,500
55430 Equipment - Other	0	4,500	4,500	4,500	4,500
_Total_Equipment	0	4,500	4,500	4,500	4,500
56310 Field Trips	512	1,500	1,500	1,500	1,500
_Total_Misc Expenses & Fees	512	1,500	1,500	1,500	1,500
_Total_112 General Fund - Board	2,867,152	2,789,170	2,776,710	2,848,870	2,956,860
Grand Total	2,867,152	2,789,170	2,776,710	2,848,870	2,956,860

Mansfield Board of Education
Budget Summary by Activity - Special Education

	2013-2014	2014-2015	2014-2015	2014-2015	2015-2016
Account_and_Description	Actual	Adopted Budget	Adjusted Budget	Estimated	Proposed
61201 Special Ed Instruction	1,486,704	1,505,820	1,499,610	1,561,610	1,561,430
_Total_Special Educ. Programs	1,486,704	1,505,820	1,499,610	1,561,610	1,561,430
61400 Summer School	54,966	54,500	54,500	65,660	65,900
_Total_Summer School-Free Only	54,966	54,500	54,500	65,660	65,900
61600 Tuition Payments	186,200	45,000	45,000	45,000	130,000
_Total_Tuition Payments	186,200	45,000	45,000	45,000	130,000
62104 Outside Eval/Contracted Serv	263,890	230,500	230,500	230,500	230,500
62105 Speech And Hearing Services	139,672	176,990	171,020	171,020	176,870
62108 Psychological Services	311,269	323,050	320,930	320,930	330,710
_Total_Support Serv-Students	714,831	730,540	722,450	722,450	738,080
62202 Professional Development	2,731	2,080	2,080	2,080	2,080
_Total_Improv-Instr Services	2,731	2,080	2,080	2,080	2,080
62404 Special Education Admin	290,350	301,230	303,070	302,070	309,370
_Total_General Administration	290,350	301,230	303,070	302,070	309,370
62802 Spec Ed Transportation	131,370	150,000	150,000	150,000	150,000
_Total_Student Transp Service	131,370	150,000	150,000	150,000	150,000
_Total_112 General Fund - Board	2,867,152	2,789,170	2,776,710	2,848,870	2,956,860
Grand Total	2,867,152	2,789,170	2,776,710	2,848,870	2,956,860



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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

During the current school year, the special education staff is continuing to focus on the effective educational integration of students with special education needs into the regular education classrooms to develop appropriate activities. 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 helping general educators differentiating instruction are on-going themes of special education. In addition, the staff is developing thematic units with classroom teachers at all grade levels. Ongoing initiatives from the Connecticut State Department of Education are being implemented by staff.

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

OBJECTIVES FOR THE COMING YEAR:

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

- Improving the access to general education by all students with disabilities
- Continued collaboration with Region 19 sending schools on programming and curriculum
- Meeting state indicators as directed by the State Department of Education

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Account_and_Description	2013-2014 Actual	2014-2015 Adopted Budget	2014-2015 Adjusted Budget	2014-2015 Estimated	2015-2016 Proposed
51001 Classroom Instruction - Cert	860,863	889,040	886,920	886,920	919,850
51014 Tutoring	0	2,800	2,800	2,800	2,800
51101 Instructional Assts.	596,588	571,960	567,870	567,870	594,260
51105 Substitutes - Teachers	0	7,000	7,000	7,000	7,000
51109 Substitutes - Inst. Assts.	18,726	19,000	19,000	19,000	19,000
52212 Mileage Reimbursement	0	0	0	0	2,500
53101 Instruction	0	0	0	62,000	0
54101 Instructional Supplies	4,466	7,300	7,300	7,300	7,300
54211 Textbook - New	1,247	2,000	2,000	2,000	2,000
54214 Reference Bks & Periodicals	5	220	220	220	220
54911 Other Program Supplies	4,297	5,000	5,000	5,000	5,000
56310 Field Trips	512	1,500	1,500	1,500	1,500
<u>Total_61201 Special Ed Instruction</u>	1,486,704	1,505,820	1,499,610	1,561,610	1,561,430

**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 2014 summer school enrolled 56 students. The program ran from July 14, 2014 to August 08, 2014 and was held at Goodwin School and Mansfield Middle School. Six teachers including 1 head teacher, and fourteen instructional assistants worked in the 2014 summer school to provide extended year services for those students with Individualized Education Plans. The Middle School had one teacher and 2 instructional assistants. In addition, individual reading and math instruction was provided to students in grade K-4 through SWEIT/MINT models.

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2013-2014 Actual</u>	<u>2014-2015 Adopted Budget</u>	<u>2014-2015 Adjusted Budget</u>	<u>2014-2015 Estimated</u>	<u>2015-2016 Proposed</u>
51001 Classroom Instruction - Cert	25,623	25,000	25,000	25,000	25,000
51002 Administrators	500	1,000	1,000	1,000	1,000
51101 Instructional Assts.	22,537	21,000	21,000	21,000	21,000
53114 Physical Therapists	4,940	3,000	3,000	3,000	3,000
53115 Occupational Therapy	0	2,500	2,500	2,500	2,500
53910 Pupil Transportation	0	0	0	11,160	11,400
54101 Instructional Supplies	1,366	2,000	2,000	2,000	2,000
<u>Total_61400 Summer School</u>	<u>54,966</u>	<u>54,500</u>	<u>54,500</u>	<u>65,660</u>	<u>65,900</u>

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

PROGRAM:

This activity includes the cost of sending special education students to EASTCONN or to private out-of-district facilities when the district cannot meet the specific needs of a student. The budget consists of public school and private school placements.

MAJOR BUDGET CHANGES:

None

Account_and_Description	2013-2014 Actual	2014-2015 Adopted Budget	2014-2015 Adjusted Budget	2014-2015 Estimated	2015-2016 Proposed
53501 Tuition-Public Schools In Ct	3,347	5,000	5,000	5,000	5,000
53502 Tuition - Private Schools	149,139	140,000	140,000	140,000	140,000
53506 Tuition-State Agency/Private	63,714	65,000	65,000	65,000	65,000
53509 Tuition-SpEd Reserve Fund	0	-135,000	-135,000	-135,000	-50,000
53958 Title VIB Deduction	-30,000	-30,000	-30,000	-30,000	-30,000
Total 61600 Tuition Payments	186,200	45,000	45,000	45,000	130,000

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. Behavioral Intervention Specialists have been providing services to students. In addition, they are providing specific training to staff in dealing with behaviors.

OBJECTIVES FOR THE COMING YEAR:

Capacity building in the area of Behavior Intervention across the district.

Special education staff will continue to receive training in State Department of Education Indicators and the meeting of these Indicators.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Account_and_Description	2013-2014 Actual	2014-2015 Adopted Budget	2014-2015 Adjusted Budget	2014-2015 Estimated	2015-2016 Proposed
53107 Speech Therapy	41,313	0	0	0	0
53113 Psychiatric Services	14,525	10,000	10,000	10,000	10,000
53114 Physical Therapists	99,000	95,000	95,000	95,000	95,000
53115 Occupational Therapy	70,733	97,500	97,500	97,500	97,500
53116 Outside Evaluations	37,215	25,000	25,000	25,000	25,000
54304 Medical Supplies	1,104	3,000	3,000	3,000	3,000
_Total_62104 Outside Eval/Contracted Services	263,890	230,500	230,500	230,500	230,500

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

PROGRAM:

This program provides service for students with articulation, voice, fluency, language, social programmatic, and swallowing, and hearing disorders. Speech and language evaluations and reevaluations are also provided throughout the school year. Speech/language pathologists are assigned to work directly with children, from pre-school through grade eight, individually, small groups and/or within the general education classroom. In addition, they work indirectly through teachers, instructional assistants, parents and Birth-3 team members, with on-going consultation throughout the school year. Speech pathologists attend collaboration meetings with school teams and provide services consistent with the SRBI continuum.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The present year features an increased provision of social pragmatic language interventions and the continued use of technology. For some students, alternative and augmentative communication systems serve as their only means of communication. An increasing number of students require these systems at all grade levels. The speech and language therapists are also on the forefront of Assistive Technology. They attend workshops and work closely with the AT specialists at Eastconn and CREC.

OBJECTIVES FOR THE COMING YEAR:

Seek out, research, and apply social and pragmatic language skills.

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

<u>Account_and_Description</u>	<u>2013-2014 Actual</u>	<u>2014-2015 Adopted Budget</u>	<u>2014-2015 Adjusted Budget</u>	<u>2014-2015 Estimated</u>	<u>2015-2016 Proposed</u>
51001 Classroom Instruction - Cert	289,529	318,470	318,470	318,470	324,320
51022 Title VIB - Deduction	-154,877	-154,880	-160,850	-160,850	-160,850
52203 Membership Fees/Prof Dues	1,245	1,200	1,200	1,200	1,200
53304 Equip Maintenance Contracts	-475	2,000	2,000	2,000	2,000
54101 Instructional Supplies	900	1,600	1,600	1,600	1,600
54214 Reference Bks & Periodicals	0	100	100	100	100
54911 Other Program Supplies	3,350	4,000	4,000	4,000	4,000
55430 Equipment - Other	0	4,500	4,500	4,500	4,500
<u>Total_62105 Speech And Hearing Services</u>	139,672	176,990	171,020	171,020	176,870

**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 students in each school. At the preschool level, the school psychologist focuses on work with parents, preschool teachers and their assistants in a consultative/collaborative role to support children. The psychologists work closely with the Youth Services Bureau, physicians, and other outside professionals and agencies to coordinate mental health services for students and families from the community. Psychologists also conduct in-service education for instructional assistants who work closely with those students with special needs.

OBJECTIVES FOR THE COMING YEAR:

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

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account_and_Description</u>	<u>2013-2014 Actual</u>	<u>2014-2015 Adopted Budget</u>	<u>2014-2015 Adjusted Budget</u>	<u>2014-2015 Estimated</u>	<u>2015-2016 Proposed</u>
51001 Classroom Instruction - Cert	309,795	316,050	313,930	313,930	323,710
52203 Membership Fees/Prof Dues	464	800	800	800	800
54211 Textbook - New	43	100	100	100	100
54214 Reference Bks & Periodicals	298	1,000	1,000	1,000	1,000
54706 Non Capitalized Equipment	0	100	100	100	100
54911 Other Program Supplies	669	5,000	5,000	5,000	5,000
<u>_Total_62108 Psychological Services</u>	<u>311,269</u>	<u>323,050</u>	<u>320,930</u>	<u>320,930</u>	<u>330,710</u>

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

Staff continue writing measurable goals and objectives of IEPs and aligning them with the Connecticut Core Standards. Professional development in supplemental reading and math instruction is being pursued to further enhance the education of the students in Mansfield and to help them achieve goal in state and district assessments. Future activities will focus on ongoing instructional improvement topics such as interdisciplinary teaching, effective questioning techniques and the further integration of technology into the classroom.

Professional development and building capacity in the area of Autism and Asperger Syndrome and Behavioral Disorders are being pursued. In addition, training in designing Individualized Education Plans for participation and progress in the general education curriculum will be a major focus.

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Account_and_Description	2013-2014 Actual	2014-2015 Adopted Budget	2014-2015 Adjusted Budget	2014-2015 Estimated	2015-2016 Proposed
52202 Travel/Conference Fees	2,731	2,080	2,080	2,080	2,080
_Total_62202 Professional Development	2,731	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 Special Education and Student Support Services. These programs are intended to assess and provide for the well-being of students, to provide instruction for children with special needs and to support regular instructional programs as needed. Areas of responsibility include special education, speech and hearing services, school nurses, school psychology services, occupational therapy, physical therapy, Title I and other state and federally-funded programs.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

All staff continue to become familiar with the Smarter Balance assessment tools and accommodations for students with special needs. Staff continue to monitor student progress and growth in meeting state and district assessments. The focus of the special education staff continues to be refinement of the Least Restricted Environment Model for disabled learners in regular classrooms. The support services staff also continues to provide early intervention for all students before a referral is made to a Planning and Placement Team.

OBJECTIVES FOR THE COMING YEAR:

For the coming year the department will focus on:

- Continue to meet with Region 19 feeder district special education administrators' meetings to develop regional programs as appropriate;
- Continue professional development opportunities for Paraeducators;
- 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 Behavior Management.
- Continued exploration of strategies to attain AYP throughout the district.
- Refinement of Title I criteria in response to SRBI.
- Refinement of Special Education Services in response to SRBI.
- Continued use of Smart Goals and imbedding the Connecticut Core Standards in Special Education instruction.
- Continued use of data and determining trend lines for each student's progress monitoring.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

Account_and_Description	2013-2014 Actual	2014-2015 Adopted Budget	2014-2015 Adjusted Budget	2014-2015 Estimated	2015-2016 Proposed
51002 Administrators	124,353	127,450	127,450	127,450	130,840
51102 Secretaries	143,242	142,230	144,070	144,070	146,980
51111 Other Salaries	1,530	0	0	0	0
52202 Travel/Conference Fees	1,443	1,500	1,500	1,500	1,500
52203 Membership Fees/Prof Dues	1,200	2,000	2,000	2,000	2,000
53120 Prof & Tech Services	1,154	4,000	4,000	4,000	5,000
53122 Legal Services	10,000	10,000	10,000	10,000	10,000
53304 Equip Maintenance Contracts	0	2,500	2,500	2,500	2,500
53925 Printing & Binding	0	1,000	1,000	0	0
53926 Postage	991	4,000	4,000	4,000	4,000
54214 Reference Bks & Periodicals	190	550	550	550	550
54301 Office Supplies	3,747	3,500	3,500	3,500	3,500
54911 Other Program Supplies	2,500	2,500	2,500	2,500	2,500
_Total_62404 Special Education Admin	290,350	301,230	303,070	302,070	309,370

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62802 SPECIAL EDUCATION TRANSPORTATION

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

During the 2014-2015 school year, Durham Transportation is providing transportation for students with special needs in town. In addition for students with temporary medical needs, Durham Transportation may also be used. Due to their scheduling limitations, alternative transportation companies have been sought to transport students out-placed.

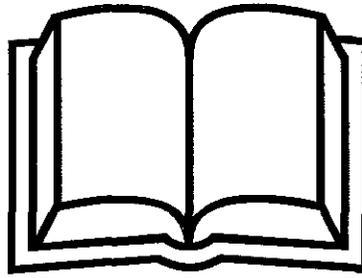
OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

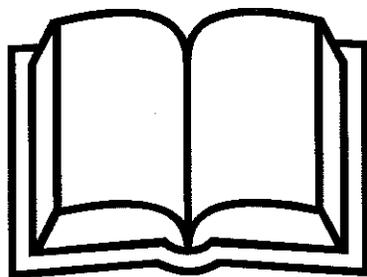
None.

Account_and_Description	2013-2014 Actual	2014-2015 Adopted Budget	2014-2015 Adjusted Budget	2014-2015 Estimated	2015-2016 Proposed
53910 Pupil Transportation	161,370	180,000	180,000	180,000	180,000
53958 Title VIB Deduction	-30,000	-30,000	-30,000	-30,000	-30,000
_Total_62802 Spec Ed Transportation	131,370	150,000	150,000	150,000	150,000



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**MANSFIELD BOARD OF EDUCATION
SUBJECT: SUZUKI**

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The program features individual and group lessons on a weekly basis. Special events included a 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:

Continue a high level of instruction and service to children.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

	2013/14 ACTUAL	2014/15 BUDGET	2014/15 ESTIMATED ACTUAL	2015/16 BUDGET
REVENUES:				
Fees and Contributions	\$22,050	\$20,000	\$28,400	\$31,200
OTHER FINANCING SOURCES:				
Operating Transfers In	27,000	27,000	27,000	27,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	49,050	47,000	55,400	58,200
EXPENDITURES:				
Suzuki Instruction (Payroll)	42,600	44,000	47,000	52,000
TOTAL EXPENDITURES	42,600	44,000	47,000	52,000
EXCESS/(DEFICIENCY)	6,450	3,000	8,400	6,200
FUND BALANCE, JULY 1	15,282	21,732	21,732	30,132
FUND BALANCE, JUNE 30	\$21,732	\$24,732	\$30,132	\$36,332

**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

	2013/14 ACTUAL	2014/15 BUDGET	2014/15 ESTIMATED ACTUAL	2015/16 BUDGET
REVENUES:				
State of Connecticut	\$11,440	\$12,500	11,271	11,000
TOTAL REVENUES	11,440	12,500	11,271	11,000
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	20,290	21,350	20,121	19,850
EXPENDITURES:				
Medical Services	20,162	21,000	21,000	21,000
TOTAL EXPENDITURES	20,162	21,000	21,000	21,000
EXCESS/(DEFICIENCY)	128	350	(879)	(1,150)
FUND BALANCE, JULY 1	4,072	4,200	4,200	3,321
FUND BALANCE, JUNE 30	\$4,200	\$4,550	\$3,321	\$2,171

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

We anticipate the current year will have expenditures in excess of revenues by approximately \$61,285. Fund Balance is expected to decrease from \$389,735 to \$328,450. Decrease in fund balance is due to equipment purchases and the discontinuation of the Lebanon Food Program. This program paid for portion of the director's salary.

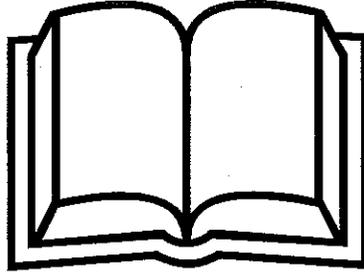
OBJECTIVES FOR THE COMING YEAR:

We are not recommending a price increase at this time. However, we will be required by the State to increase our lunch prices to follow federal/state guidelines.

MAJOR BUDGET CHANGES AND COMMENTARY:

The proposed budget for FY 2015-16 projects a deficit of \$75,420. The two factors in this projected loss are a significant increase in the cost of medical insurance (\$40,000) and the loss of revenue from Lebanon (\$58,000). Once we identify proposed lunch rates, we will recalculate estimated revenues and provide you with an updated budget. As a reminder, we cannot maintain a fund balance over 3 months of operating expenses which is approximately \$335,000.

	2013/14 ACTUAL	2014/15 BUDGET	2014/15 ESTIMATED	2015/16 BUDGET
REVENUES:				
Sales of Food	\$ 560,794	\$ 631,000	\$ 687,675	\$ 631,000
Federal Subsidy	276,624	288,470	272,334	288,470
State Subsidy-Match	8,389	8,170	8,662	8,170
State Subsidy-Healthy Foods	17,170	18,240	17,500	18,240
State Subsidy-USDA Commodities	28,882	22,000	25,000	22,000
Recreation Membership Fees	-	-	-	-
Board Subsidies	-	-	-	-
Other (Lebanon)	56,182	58,000	-	-
TOTAL REVENUES	948,041	1,025,880	1,011,171	967,880
EXPENDITURES:				
Salaries & Wages	423,883	414,150	365,000	403,800
Fringes	161,795	174,610	168,910	225,250
Food, Paper Goods & Supplies	363,390	382,920	395,923	403,250
Equipment Repair & Maint. Contr.	7,840	25,000	2,500	10,000
Equipment	27,467	1,000	140,123	1,000
TOTAL EXPENDITURES	984,374	997,680	1,072,456	1,043,300
EXCESS/(DEFICIENCY)	(36,334)	28,200	(61,285)	(75,420)
FUND BALANCE, JULY 1	426,068	389,735	389,735	328,450
FUND BALANCE, JUNE 30	\$ 389,735	\$ 417,934	\$ 328,450	\$ 253,030



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2015-2016 BOARD OF EDUCATION BUDGET - INDEX

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