



*It is the mission of the Mansfield Public Schools, in partnership with the Mansfield community, to ensure that each and every child develops the knowledge, skills, and dispositions essential for civic engagement and personal excellence in learning, life, and work within our local and global community.*

## **Mansfield Board of Education Special Meeting**

**February 12, 2026**

**Council Chambers 6:30pm (Conducted in part using electronic equipment)**

**Board Members:** Jeannette Picard, Chair, Kristin Dilaj, Vice Chair, Martha Kelly, Secretary, Gregory Cecil, John Fratiello, Haley Gross de Jimenez, Sabrina Hosmer, David Litrico, Katherine Paulhus

In accordance with PA 22-3, this meeting will be a hybrid meeting. The public may view the meeting live at <https://mansfieldct.gov/video>. Additionally, a video recording of the meeting will be available on YouTube at "Mansfield Connecticut Streaming Channel" within seven (7) days after the meeting.

Residents who attend in person may speak during the "Public Comment" portion of the meeting. Public Comment from those viewing the meeting remotely will be accepted by email at [mboesupt@mansfieldct.org](mailto:mboesupt@mansfieldct.org) or by USPS mail to Mansfield Board of Education, 4 South Eagleville Road, Mansfield, CT 06268, and must be received prior to the meeting (public comment received after the meeting will be shared at the next meeting). Please email [mboesupt@mansfieldct.org](mailto:mboesupt@mansfieldct.org) or call 860.429.3350 by 4:00PM on the day of the meeting to receive instructions for how to view, listen, or comment live.

Assistive Listening Headphones are available in the Council Chambers room in Town Hall. Please see a member of the IT staff in the back of Council Chambers or the Board Clerk for assistance if needed.

### **Agenda**

#### **CALL TO ORDER**

#### **ROLL CALL**

#### **APPROVAL OF MINUTES:**

January 29, 2026 Regular Meeting (P. 1)

#### **PUBLIC COMMENT**

#### **ADDITIONS TO THE PRESENT AGENDA**

#### **COMMITTEE REPORTS:**

Finance

#### **INFORMATION, PRESENTATIONS, AND ACTIONS**

- Proposed 2026-2027 Budget Review and Adoption (M)
- Superintendent's Report
- The Board of Education recognizes the retirement of the following certified staff:  
*Shaun Rock, Teacher, Mansfield Middle School; effective the end of the 2025-26 school year*

#### **NEW BUSINESS (if needed)**

**PUBLIC COMMENT**

**CONSENT AGENDA: (M)** The following items for the Board of Education February 12, 2026, meeting be approved or received for the record, unless removed by a Board member or the Superintendent of Schools.

That the Mansfield Public Schools Board of Education approves the December 31, 2025, Quarterly Financials (P. 2)

**SUGGESTIONS FOR FUTURE AGENDA ITEMS**

**ADJOURNMENT**

**Mansfield Board of Education  
2021-2026**

**Mission:**

It is the mission of the Mansfield Public Schools, in partnership with the Mansfield community, to ensure that each and every child develops the knowledge, skills, and dispositions essential for civic engagement and personal excellence in learning, life, and work within our local and global community.

**Core Beliefs:**

- **Lead with equity.** We believe that children must be supported to learn and develop in a safe, antiracist environment free from discrimination, bias, and prejudice against all people where conscious efforts and intentional actions ensure equitable opportunities.
- **Develop the whole child.** We believe schools have an obligation to teach academic and social skills while nurturing the emotional, physical, and behavioral development of all children.
- **Ensure active learning.** We believe students learn best when they engage in joy-filled, empowering, intellectually challenging, and personalized experiences that deepen understanding of the world while building academic and social-emotional skills.
- **Build partnerships.** We believe engaging families and the community as equal partners is necessary to fulfill the mission and vision of Mansfield Public Schools.
- **Prepare global citizens.** We believe schools must develop young people to be stewards of their community, nation, and the larger world around them by instilling the skills needed to contribute to a peaceful society and sustainable world.
- **Grow educators.** We believe that providing an environment that allows for inquiry, supports risk taking, provides for continuous learning, and attends to the whole person is as important for educators as it is for students.

**Robert's Rules of Order General Guidelines**

As outlined in the MBOE By-Laws, Robert's Rules of Order shall govern the proceedings of the Board unless otherwise provided by the by-laws. Following are some general guidelines from Robert's Rules and the By-Laws that should be followed to ensure efficient meetings and the rights of all members, aid decision-making and allow all to be heard.

1. During any discussion, a member must be recognized by the Chair before speaking.
2. A member will not be allowed to speak a second time until all other members wishing to speak have been allowed to do so.
3. Members should refrain from speaking a second time unless they have a new point to make or need to respond to new information.
4. As a general rule during discussion, comments should be directed through the Chair to the whole Board, rather than to other or individual members. All discussion is with the Board as a whole. Questions of the Superintendent or other non-BOE members making presentations should be directed to that individual.
5. Private conversations can be distracting to those speaking and should be limited.
6. During discussion, the Chair should try to provide equal time to those in favor or against a given topic or motion.
7. A majority is more than half of the votes cast, not a majority of the Board. For example: if only 7 members choose to vote, and the result is 4-3 in favor, the motion is adopted. Members who abstain are "refraining from voting".
8. If discussion on a **motion** is lasting a long time, any member can "move the previous question" or "call the question". They must be recognized by the Chair in order to do so. This is not debatable, and a two-thirds vote is required to pass. If two-thirds vote in favor of ending debate, the Board ends all discussion on a motion and then moves to an immediate vote on that motion.
9. Committee reports that recommend action should be submitted in writing. This allows for clear understanding of recommendations.



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<b>Mansfield Board of Education Meeting January 29, 2026 DRAFT Minutes</b>	
<b>Attendees:</b>	Jeannette Picard, Chair, Kristin Dilaj, Vice Chair, Martha Kelly, Secretary, Gregory Cecil, John Fratiello, Haley Gross de Jimenez, Sabrina Hosmer, David Litrico, Katherine Paulhus
<b>Absent:</b>	

The public may view the meeting live at <https://mansfieldct.gov/video>.

The meeting was called to order at 6:32pm by Ms. Picard.

Mrs. Dilaj read the mission statement.

**APPROVAL OF MINUTES:**

There were no objections to approving the minutes of the January 22, 2026, Regular meeting.

**INFORMATION, PRESENTATIONS, AND ACTIONS**

Superintendent Morell continued the presentation of her proposed 2026-27 budget, focusing on District Management and Support Services. Dr. Shamim Patwa, Director of Student Support Services, Amanda Backhaus, Director of Finance, Jaime Russell, Director of IT, Michael Posocco, Director of Facilities, Michele Beers, Director of HR and Talent Management, and Jason Titelbaum, Operations Manager, detailed how the proposed budget supports these programs and addressed Board members' questions.

**ADJOURNMENT:** Motion by Mr. Litrico, seconded by Mr. Cecil to adjourn at 8:18pm. Vote: Unanimous in favor.

Respectfully submitted,  
Jil Corso, Board Clerk

# MANSFIELD PUBLIC SCHOOL DISTRICT

## Preliminary Financial Statements

(For the Period Ending December 31, 2025)

Finance Department  
Amanda Backhaus  
Director of Finance  
February 5, 2026

**Mansfield Public School District**

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## MEMO

**To:** Mansfield Board of Education  
**CC:** Candace Morell, Superintendent  
**From:** Amanda L. Backhaus, CPA, Director of Finance  
**Date:** February 5, 2026  
**Subject:** **Mansfield Public School District Financial Statements dated December 31, 2025**

### INTRODUCTION

Attached please find the Financial Statements for the Mansfield Public Schools dated December 31, 2025.

### General Fund Revenues

The Education Cost Sharing (ECS) Grant for FY 2025/26 is budgeted at \$11,693,590 based on State estimates at the time. This grant is typically received in three payments – 25% in September/October; 25% in January; 50% in April. The first payment in the amount of \$3,278,048 was received in October.

### Board of Education Expenditures

The majority of departments are within budget as we wrap up the second quarter of FY26. Special education tuition and transportation trending over budget. We will continue to monitor these accounts throughout the remainder of the year. You will recall we have a healthy contingency after mid-year budget transfers which can be used to cover any overages in the support services accounts.

### Special Education:

The Special Education Reserve account has a balance of \$586,882 as of December 31, 2025. This is in line with budgeted expectations of this fund.

### Cafeteria Fund:

The Cafeteria Fund is a shared fund containing food service operations for both Mansfield Public Schools and Regional School District 19. Fund balance as of December 31, 2025 is a negative \$194,531. This is an improvement from last quarter where we presented a negative balance of \$291 thousand. Food Services continues to review food purchasing for cheaper alternatives. Meal pricing will be evaluated towards the end of the school year.

### Health Insurance Fund (Town of Mansfield, Mansfield BOE, and Region 19 BOE)

Expenditures exceeded revenues through the quarter by \$439,909. Fund balance decreased from \$4,261,017 (including contributed capital) at July 1, 2025 to \$3,821,109 at December 31, 2025. Claims through December averaged \$954,568 (on a fiscal year basis) as compared to \$760,584, the average for last fiscal year which represents a 25.5% increase. To be considered fully funded, the Health Insurance Fund needs to maintain a fund balance of approximately \$2.1 million.

### Student Activity Fund:

Student Activity Fund information is updated as of December 31, 2025.

### Attachments

1. Financial Statements dated December 31, 2025.

**MANSFIELD BOARD OF EDUCATION  
SCHEDULE OF EXPENDITURES AND OTHER FINANCING USES  
BUDGET AND ACTUAL - BUDGETARY BASIS - GENERAL FUND  
FISCAL YEAR 2025/26 - As of December 31, 2025**

	<u>FY25/26</u>			<u>Available</u>	<u>%</u>
	<u>Budget</u>	<u>Encumbrance</u>	<u>Actual</u>	<u>Budget</u>	<u>Spent</u>
Expenditures					
General instruction	\$ 7,936,630	\$ -	\$ 2,661,484	\$ 5,275,146	33.5%
English	51,960	4,932	28,098	18,930	63.6%
World Languages	7,860	277	3,864	3,720	52.7%
Health and Safety	5,250	1,946	190	3,114	40.7%
Physical Education	14,520	3,704	4,887	5,929	59.2%
Art	14,310	396	3,887	10,027	29.9%
Mathematics	19,790	2,548	14,937	2,305	88.4%
Music	26,050	2,032	10,166	13,851	46.8%
Science	29,990	2,374	11,916	15,700	47.7%
Social Studies	12,090	-	7,952	4,138	65.8%
Information Technology	146,990	390	115,684	30,916	79.0%
Family and Consumer Scieces	10,730	592	4,431	5,707	46.8%
Technology Education	18,750	2,461	7,735	8,554	54.4%
English Learners	85,480	454	126	84,900	0.7%
Special Education Instruction	2,059,810	1,472	758,157	1,300,181	36.9%
Enrichment	369,400	537	111,113	257,750	30.2%
Preschool	469,440	243	145,300	323,896	31.0%
Extended School Year	28,990	-	24,536	4,454	84.6%
Remedial Education	361,080	995	135,355	224,729	37.8%
Summer Learning Experience	30,500	-	25,487	5,013	83.6%
Tuition Payments	185,000	215,781	33,053	(63,834)	134.5%
Central Services	94,300	6,771	68,245	19,284	79.6%
Guidance Services	239,610	3,606	84,151	151,853	36.6%
Health Services	230,670	23	68,835	161,812	29.9%
Outside evaluation	199,500	140,471	54,100	4,929	97.5%
Speech and Hearing Services	294,260	605	96,970	196,684	33.2%
Student Mental Health Services	544,680	131	168,688	375,861	31.0%
Curriculum Development	269,750	2,125	122,928	144,697	46.4%
Media Services	377,585	9,777	135,205	232,602	38.4%
Board of Education	346,335	7,139	44,833	294,363	15.0%
Superintendent's Office	730,180	1,446	360,039	368,695	49.5%
Support Services Administration	323,940	-	151,871	172,069	46.9%
Principals' Office	1,314,200	1,373	615,659	697,168	47.0%
Field Studies	51,000	1,889	1,788	47,323	7.2%
Business Management	785,000	61,766	396,764	326,470	58.4%
Plant Operations	1,592,055	80,382	687,731	823,942	48.2%
Regular Transportation	1,220,820	527,068	615,845	77,907	93.6%
Support Services Transportation	123,500	139,733	68,478	(84,711)	168.6%
After School Programs	57,330	599	9,856	46,875	18.2%
Athletic Programs	51,290	444	17,619	33,227	35.2%
Employee Benefits	4,770,220	26,551	2,270,309	2,473,360	48.1%
Transfers Out to Other Funds	162,000	-	162,000	-	0.0%
Total Expenditures	<u>25,662,845</u>	<u>1,253,034</u>	<u>10,310,274</u>	<u>14,099,537</u>	<u>45.1%</u>
Total	\$ <u>25,662,845</u>	<u>1,253,034</u>	<u>10,310,274</u>	\$ <u>14,099,537</u>	<u>45.1%</u>

Mansfield Board of Education  
Special Education Reserve Fund Running Balance  
As of December 31, 2025

	July 1, Beg. Balance	Revenues	Usage	Dec 31, Ending Bal.	Net Actual (Usage)/Incr.
FY 2025/26	\$ 705,334	\$ 4,689	\$(125,733)	\$ 584,290	\$(121,044)
FY 2024/25	798,293	109,156	(202,115)	705,334	(92,959)
FY 2023/24	775,449	127,204	(104,360)	798,293	22,844
FY 2022/23	653,907	127,569	(6,027)	775,449	121,542
FY 2021/22	546,064	113,518	(5,675)	653,907	107,843
FY 2020/21	507,736	41,506	(3,178)	546,064	38,328
FY 2019/20	471,232	41,983	(5,479)	507,736	36,504
FY 2018/19	291,444	191,836	(12,048)	471,232	179,788
FY 2017/18	299,123	97,321	(105,000)	291,444	(7,679)
FY 2016/17	361,936	76,187	(139,000)	299,123	(62,813)

**Mansfield Board of Education  
Special Education Cost Analysis - General Fund  
December 31, 2025**

	Actual 2022/23	Actual 2023/24	Actual 2024/25	Actual 2025/26
General Fund Expenditure Budget:				
Outplacement Tuition	\$ 315,950	\$ 291,427	\$ 382,869	\$ 33,053
Transportation Costs	87,642	102,837	155,141	68,478
Instruction	1,859,280	1,863,591	1,885,611	782,693
Management	357,527	373,498	368,612	151,871
Total General Fund Special Education Costs	2,620,399	2,631,353	2,792,233	1,036,095
Offsetting revenue from Special Education Reserve	-	(100,000)	(196,500)	(125,000)
Net Budgeted Expenditures	\$ 2,620,399	\$ 2,531,353	\$ 2,595,733	\$ 911,095

**Special Education Reserve Summary**

	Actual 2022/23	Actual 2023/24	Actual 2024/25	Actual 2025/26
Gross Revenues:				
State Agency & Excess Cost Grant	\$ 72,552	\$ 68,525	\$ 66,692	\$ -
Medicaid Reimbursement	55,017	58,679	42,464	4,689
Tuition Income	-	-	-	-
Total Revenues	127,569	127,204	109,156	4,689
Gross Expenditures:				
Outplacement Tuition	\$ -	\$ 100,000	\$ 196,500	\$ 125,000
CompiuClaim Billing	6,027	4,360	5,615	733
Total Expenditures	6,027	104,360	202,115	125,733
Actual Net Income/(Cost)	\$ 121,542	\$ 22,844	\$ (92,959)	\$ (121,044)
Special Ed Reserve, beginning balance	653,907	775,449	798,293	705,334
Special Ed Reserve, ending balance	\$ 775,449	\$ 798,293	\$ 705,334	\$ 584,290

**Mansfield Board of Education**  
**Cafeteria Fund**  
**Comparative Statement of Revenues, Expenditures**  
**and Changes in Fund Balance**  
**December 31, 2025**  
(with comparative totals for December 31, 2024)

	<u>Budget 2025/26</u>	<u>2026</u>	<u>Percent of Adopted Budget</u>	<u>2025</u>
<b>Revenues</b>				
Sales of Food	\$ 502,000	\$ 243,573	48.5%	\$ 263,681
Intergovernmental	682,000	178,776	26%	154,133
Other	5,500	23,414	426%	655
Total Revenues	<u>1,189,500</u>	<u>445,763</u>	<u>37.5%</u>	<u>418,469</u>
<b>Expenditures</b>				
Salaries & Benefits	735,580	313,094	42.6%	371,410
Food & Supplies	430,100	165,695	38.5%	201,671
Repairs & Maintenance	2,500	351	14.0%	-
Equipment	8,500	5,809	68.3%	10,033
Total Expenditures	<u>1,176,680</u>	<u>484,949</u>	<u>41.2%</u>	<u>583,115</u>
<b>Transfers</b>				
Transfers Out - General Fund	<u>                    </u>	<u>1,275</u>	<u>#DIV/0!</u>	<u>1,275</u>
Excess (Deficiency) of Revenues	12,820	(40,461)		(165,921)
Fund Balance, July 1	<u>(154,070)</u>	<u>(154,070)</u>		<u>52,615</u>
Fund Balance plus Cont. Capital, Dec 31	<u>(141,250)</u>	<u>\$ (194,531)</u>		<u>\$ (113,305)</u>

**Town of Mansfield**  
**Health Insurance Fund**  
**Comparative Statement of Revenues, Expenditures**  
**and Changes in Fund Balance**  
**December 31, 2025**  
(with comparative totals for December 31, 2024)

	<b>Budget 2025/26</b>	<b>2026</b>	<b>Percent of Adopted Budget</b>	<b>2025</b>
<b>Revenues</b>				
Premium Income	\$ 9,992,190	\$ 4,922,900	49%	\$ 4,846,185
Interest Income	100,000	65,241	65%	76,142
Other Income	<u>-</u>	<u>46,078</u>	100%	<u>43,374</u>
Total Revenues	<u>10,092,190</u>	<u>5,034,219</u>	50%	<u>4,965,701</u>
<b>Expenditures</b>				
Medical claims	9,099,715	4,768,265	52%	4,231,997
Administrative expenses	545,555	300,167	55%	242,107
H.S.A Contributions	564,000	168,814	30%	179,647
Employee Wellness Program	26,000	17,365	67%	981
Payment in lieu of Insurance	111,900	92,304	82%	88,504
Payroll	155,230	68,643	44%	67,184
Medical Supplies	5,000	489	10%	590
Consultants	<u>90,000</u>	<u>58,082</u>	65%	<u>29,630</u>
Total Expenditures	<u>10,597,400</u>	<u>5,474,128</u>	52%	<u>4,840,640</u>
Excess (Deficiency) of Revenues	(505,210)	(439,909)		125,061
Fund Balance, July 1	<u>4,261,017</u>	<u>4,261,017</u>		<u>3,982,960</u>
Fund Balance plus Cont. Capital, Dec 31	<u>\$ 3,755,807</u>	<u>\$ 3,821,109</u>		<u>\$ 4,108,021</u>



**Mansfield Board of Education**  
**MMS Student Activity Fund Details**  
**December 31, 2025**

<b>Activity</b>	<b>Balance 7/1/25</b>	<b>Revenues</b>	<b>Expenditures</b>	<b>Balance 12/31/25</b>
Restitution	\$ 80	\$		\$ 80
MMSA Grants	2,643	200	728	2,114
Band	1,454		165	1,289
Technology Education	106	1,498	998	606
LCS	273	560	279	554
Student Projects	558	400		958
Art	2,500			2,500
School Productions	17,304			17,304
Field Trips	1,252	2,940	3,585	607
Library	2,882	3,471	3,456	2,897
Miscellaneous - Unallocated items	-		4,654	(4,654)
Chorus	-	460	420	40
Principal's Office	4,051			4,051
Robotics	6,871			6,871
Orchestra	190	30		220
Grade 8 Activities	(2,248)			(2,248)
Hodovan Scholarship	1,423	416		1,839
School Service	2,631			2,631
Student Council	796		200	596
International Travel	16,215	2,571	28,794	(10,009)
School Store	448			448
Computers	1,227	97		1,324
<b>Total</b>	<b>\$ 60,655</b>	<b>\$ 12,643</b>	<b>\$ 43,280</b>	<b>\$ 30,018</b>

**Mansfield Board of Education**  
**Mansfield Elementary Student Activity Fund Details**  
**December 31, 2025**

<u>Activity</u>	<u>Balance 7/1/25</u>	<u>Revenues</u>	<u>Expenditures</u>	<u>Balance 12/31/25</u>
Enrichment	\$ 261	\$	\$	\$ 261
School Store	528			528
Field Trips	(792)			(792)
After School Program	9			9
Library	202			202
Marathon Club	15			15
Fundraisers	761			761
Tanger Outlets Robotix Grant	695			695
Student Activity Donations	2,328			2,328
Music Program	899			899
<b>Total</b>	<b>\$ 4,905</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,905</b>

**Other Operating Fund Analysis**  
**12/31/2025**

<b>Activity</b>	<b>Balance 7/1/2025</b>	<b>Revenues</b>	<b>Expenditures</b>	<b>Balance 12/31/2025</b>
Enriching Student Achievement	32,214.59	-	(206.15)	32,008.44
New Mansfield Elem -MASP Donation	40,000.00	-	-	40,000.00
Oak Grove School	8,212.52	7,500.00	(4,290.74)	11,421.78
School Use Fund (62609)	8,780.62	-	-	8,780.62
Special Education Grants/Tuition	705,334.00	4,689.30	(125,733.36)	584,289.94
Middle School Other Operating Funds	4,354.23	-	-	4,354.23
Elementary School Other Operating Funds	2,399.81	8,842.28	-	11,242.09
Music Programs	127.85	-	-	127.85
Special Education Programs	958.93	-	-	958.93
Library Programs	5,635.66	-	-	5,635.66
Preschool Tuition	51,592.34	-	-	51,592.34
NE Dairy & Food Council Grant	677.54	-	-	677.54
CT Grown for CT Kids	-	37,370.29	(41,968.26)	(4,597.97)
School Lunch Donations/Student Balance Support	60,681.10	-	-	60,681.10
	<u>920,969.19</u>	<u>58,401.87</u>	<u>(172,198.51)</u>	<u>807,172.55</u>

**MANSFIELD BOARD OF EDUCATION**  
**EXPENDITURES DISTRICT WIDE BY ACTIVITY**

FOR 2026 06

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>1010 Board General Fund</b>							
611010 General Instruction	8,217,515	-280,885	7,936,630	2,661,483.78	.00	5,275,146.22	33.5%
611020 English	36,960	15,000	51,960	28,097.61	4,932.41	18,929.98	63.6%
611040 World Languages	7,860	0	7,860	3,863.66	276.80	3,719.54	52.7%
611050 Health & Safety	5,250	0	5,250	190.00	1,945.89	3,114.11	40.7%
611060 Physical Education	14,520	0	14,520	4,887.13	3,704.01	5,928.86	59.2%
611070 Art	14,310	0	14,310	3,887.18	396.11	10,026.71	29.9%
611080 Mathematics	19,790	0	19,790	14,937.13	2,547.79	2,305.08	88.4%
611090 Music	26,050	0	26,050	10,166.25	2,032.46	13,851.29	46.8%
611100 Science	29,990	0	29,990	11,915.89	2,374.43	15,699.68	47.7%
611110 Social Studies	12,090	0	12,090	7,951.66	.00	4,138.34	65.8%
611150 Information Technology	146,990	0	146,990	115,683.86	389.89	30,916.25	79.0%
611220 Life & Consumer Science	10,730	0	10,730	4,430.66	592.30	5,707.04	46.8%
611230 Technology Education	18,750	0	18,750	7,735.16	2,461.00	8,553.84	54.4%
611300 English Learners	68,565	16,915	85,480	125.99	453.52	84,900.49	.7%
612010 Special Ed Instruction	1,996,980	62,830	2,059,810	758,156.72	1,472.33	1,300,180.95	36.9%
612020 Enrichment	369,405	-5	369,400	111,113.49	536.55	257,749.96	30.2%
612040 Pre-Kindergarten	488,655	-19,215	469,440	145,300.35	243.23	323,896.42	31.0%
612340 Extended School Year	40,100	-11,110	28,990	24,536.06	.00	4,453.94	84.6%
613100 Remedial Reading/Math	373,900	-12,820	361,080	135,355.41	995.16	224,729.43	37.8%
614000 Summer Learning Experience	26,590	3,910	30,500	40,487.49	.00	-9,987.49	132.7%
616000 Tuition Payments	185,000	0	185,000	33,053.00	295,780.50	-143,833.50	177.7%
619000 Central Services	94,300	0	94,300	68,245.02	6,771.01	19,283.97	79.6%
621020 School Counseling	236,925	2,685	239,610	84,151.35	3,605.70	151,852.95	36.6%
621030 Health Services	230,680	-10	230,670	68,835.37	22.93	161,811.70	29.9%
621040 Outside Eval/Contracted Serv	199,500	0	199,500	54,100.49	140,470.50	4,929.01	97.5%
621050 Speech & Language	350,845	-56,585	294,260	96,970.23	605.41	196,684.36	33.2%
621080 Psychological Services	645,550	-100,870	544,680	168,688.35	130.97	375,860.68	31.0%
622010 Curriculum Development	214,750	55,000	269,750	122,927.72	2,125.00	144,697.28	46.4%
622020 Professional Development	0	0	0	100.00	.00	-100.00	100.0%
623020 Media Services	377,605	-20	377,585	135,205.44	9,777.44	232,602.12	38.4%
624010 Board of Education	272,250	74,085	346,335	44,733.15	7,139.03	294,462.82	15.0%
624020 Superintendent's Office	561,170	169,010	730,180	360,039.05	1,446.40	368,694.55	49.5%
624040 Special Education Admin	379,315	-55,375	323,940	151,871.27	.00	172,068.73	46.9%
625200 Principals' Office Services	1,341,625	-27,425	1,314,200	615,659.07	1,372.83	697,168.10	47.0%
625230 Field Studies	26,000	25,000	51,000	1,788.00	1,889.16	47,322.84	7.2%
626010 Business Management	785,000	0	785,000	396,763.60	61,766.00	326,470.40	58.4%
627100 Plant Operations - Building	1,596,730	-4,675	1,592,055	687,731.04	80,381.97	823,941.99	48.2%
628010 Regular Transportation	1,220,820	0	1,220,820	615,845.02	792,252.34	-187,277.36	115.3%
628020 Spec Ed Transportation	123,500	0	123,500	68,477.80	216,232.80	-161,210.60	230.5%
634300 After School Program	47,330	10,000	57,330	9,856.05	598.50	46,875.45	18.2%

**MANSFIELD BOARD OF EDUCATION**  
**EXPENDITURES DISTRICT WIDE BY ACTIVITY**

FOR 2026 06

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
634400 Athletic Program	51,290	0	51,290	17,618.96	444.44	33,226.60	35.2%
680000 Employee Benefits	4,797,660	-27,440	4,770,220	2,270,308.80	26,551.22	2,473,359.98	48.1%
690000 Transfers Out To Other Funds	0	162,000	162,000	162,000.00	.00	.00	100.0%
TOTAL Board General Fund	25,662,845	0	25,662,845	10,325,274.26	1,674,718.03	13,662,852.71	46.8%
GRAND TOTAL	25,662,845	0	25,662,845	10,325,274.26	1,674,718.03	13,662,852.71	46.8%

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**MANSFIELD BOARD OF EDUCATION**  
**EXPENDITURES DISTRICT WIDE BY OBJECT**

FOR 2026 06

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>1010 Board General Fund</b>							
51001 Classroom Instruction - Cert	10,055,565	-245,475	9,810,090	3,080,607.36	.00	6,729,482.64	31.4%
51002 Administrators	1,185,800	-164,920	1,020,880	471,176.04	.00	549,703.96	46.2%
51004 Early Retirement (5 Yr Salary)	60,335	-5	60,330	.00	.00	60,330.00	.0%
51005 Library - Certified	211,940	-10	211,930	69,659.16	.00	142,270.84	32.9%
51006 Guidance - Certified	220,075	2,685	222,760	72,517.32	.00	150,242.68	32.6%
51010 Curriculum Development	40,000	55,000	95,000	17,584.45	.00	77,415.55	18.5%
51012 Social Worker	169,000	-20	168,980	51,995.04	.00	116,984.96	30.8%
51014 Tutoring	47,800	-22,500	25,300	1,407.50	.00	23,892.50	5.6%
51020 Title III Grant Deduction	-2,000	-1,000	-3,000	.00	.00	-3,000.00	.0%
51021 Title I - Deduction	-121,990	-12,810	-134,800	.00	.00	-134,800.00	.0%
51022 Title VIb - Deduction	-143,190	46,770	-96,420	.00	.00	-96,420.00	.0%
51024 Preschool Grant Deduction	-15,760	900	-14,860	.00	.00	-14,860.00	.0%
51025 Salaries & Wages - Certified	110,845	74,090	184,935	.00	.00	184,935.00	.0%
51056 Team Leader	63,000	0	63,000	29,800.00	.00	33,200.00	47.3%
51075 Teacher Contracted Stipends	5,000	0	5,000	.00	.00	5,000.00	.0%
51100 Non-Certified	0	108,830	108,830	44,521.56	.00	64,308.44	40.9%
51101 Paraprofessionals	2,007,670	-1,650	2,006,020	751,029.10	.00	1,254,990.90	37.4%
51102 Secretaries	769,495	-39,775	729,720	342,394.75	.00	387,325.25	46.9%
51103 Maintenance Personnel	913,500	-4,670	908,830	399,768.53	.00	509,061.47	44.0%
51104 Nurses	196,230	-10	196,220	56,029.06	.00	140,190.94	28.6%
51105 Substitutes - Teachers	269,000	0	269,000	153,903.25	.00	115,096.75	57.2%
51106 Part-Time (nb)	13,260	0	13,260	.00	.00	13,260.00	.0%
51109 Substitutes - Inst. Assts.	47,000	0	47,000	34,486.32	.00	12,513.68	73.4%
51111 Other Salaries	240,590	11,780	252,370	99,839.06	.00	152,530.94	39.6%
51113 Substitutes - Maintenance Per	2,000	0	2,000	5,021.16	.00	-3,021.16	251.1%
51114 Substitutes - Nurses	22,500	0	22,500	13,400.73	.00	9,099.27	59.6%
51115 IT Personnel	300,120	8,230	308,350	141,710.55	.00	166,639.45	46.0%
51116 Coaches/Advisors	82,130	0	82,130	19,296.14	.00	62,833.86	23.5%
51120 Overtime - Straight Time	6,000	0	6,000	2,183.88	.00	3,816.12	36.4%
51121 Overtime - Double Time	3,000	0	3,000	.00	.00	3,000.00	.0%
51122 Overtime - Time and One Half	47,440	0	47,440	12,594.87	.00	34,845.13	26.5%
51123 Summer Help	100	0	100	.00	.00	100.00	.0%
51125 Separation Pay	33,170	0	33,170	7,153.02	.00	26,016.98	21.6%
52001 Social Security	300,360	5,970	306,330	121,437.88	.00	184,892.12	39.6%
52002 Workers Compensation	180,000	0	180,000	87,300.00	.00	92,700.00	48.5%
52003 MERS	792,160	-26,130	766,030	311,769.18	.00	454,260.82	40.7%
52005 Unemployment Compensation	10,000	0	10,000	12,517.50	.00	-2,517.50	125.2%
52007 Medicare	245,700	-4,460	241,240	79,909.96	.00	161,330.04	33.1%
52008 MERS/Administrative Assesment	31,470	0	31,470	34,060.00	.00	-2,590.00	108.2%
52050 Tile I Grant Deduct Benes	-22,600	-2,820	-25,420	.00	.00	-25,420.00	.0%

**MANSFIELD BOARD OF EDUCATION**  
**EXPENDITURES DISTRICT WIDE BY OBJECT**

FOR 2026 06								
	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
52101 Board-Medical Insurance	3,173,640	0	3,173,640	1,586,820.00	.00	1,586,820.00	50.0%	
52106 Employee Assist Prog (USMHS)	11,330	0	11,330	2,750.00	2,750.00	5,830.00	48.5%	
52108 Board - Life Insurance	42,500	0	42,500	18,845.78	23,154.22	500.00	98.8%	
52124 Flexible Spending Account Fee	1,000	0	1,000	423.00	647.00	-70.00	107.0%	
52201 Prof Improv Reimbursement	20,000	0	20,000	9,395.00	.00	10,605.00	47.0%	
52202 Travel/Conference Fees	26,850	0	26,850	8,787.35	2,125.00	15,937.65	40.6%	
52203 Membership Fees/Prof Dues	18,790	0	18,790	18,409.19	470.00	-89.19	100.5%	
52210 Professional Dev/Learning	1,680	0	1,680	.00	.00	1,680.00	.0%	
52212 Mileage Reimbursement	4,180	0	4,180	379.97	.00	3,800.03	9.1%	
52213 Meal Reimbursement	150	0	150	.00	.00	150.00	.0%	
53101 Instructional Service	150	0	150	.00	.00	150.00	.0%	
53111 Medical Services	15,600	0	15,600	8,207.60	22.93	7,369.47	52.8%	
53113 Psychiatric Services	2,000	0	2,000	.00	.00	2,000.00	.0%	
53114 Physical Therapists	88,800	0	88,800	21,930.00	64,510.00	2,360.00	97.3%	
53115 Occupational Therapy	112,100	0	112,100	35,259.50	75,960.50	880.00	99.2%	
53119 Shared IT Services	312,500	0	312,500	156,250.00	.00	156,250.00	50.0%	
53120 Prof & Tech Services	12,700	0	12,700	9,476.06	3,480.00	-256.06	102.0%	
53122 Legal Services	30,000	0	30,000	5,073.00	1,168.00	23,759.00	20.8%	
53125 Audit Expense	7,900	0	7,900	869.62	2,459.74	4,570.64	42.1%	
53144 Shared Finance Services	277,500	0	277,500	138,750.00	.00	138,750.00	50.0%	
53240 Field Trips	34,500	0	34,500	1,788.00	1,889.16	30,822.84	10.7%	
54213 Refuse Collection	31,800	0	31,800	8,809.20	15,990.80	7,000.00	78.0%	
54232 Bldg Maintenance Service	79,500	0	79,500	24,189.15	19,193.26	36,117.59	54.6%	
54301 Building Repairs	41,000	0	41,000	23,946.53	1,939.23	15,114.24	63.1%	
54405 Other Rentals	800	0	800	.00	.00	800.00	.0%	
54902 Equipment Repair	46,940	0	46,940	19,150.24	6,678.43	21,111.33	55.0%	
54904 Equip Maintenance Contracts	3,240	0	3,240	343.00	.00	2,897.00	10.6%	
55100 Pupil Transportation	1,678,640	0	1,678,640	800,138.42	944,388.66	-65,887.08	103.9%	
55101 Pupil Transportation Reimburs	-456,650	0	-456,650	-191,465.52	.00	-265,184.48	41.9%	
55106 OT on Reg Transportation Runs	25,000	0	25,000	7,677.98	9,845.32	7,476.70	70.1%	
55107 Late Runs	76,530	0	76,530	22,451.94	52,751.16	1,326.90	98.3%	
55117 Athletic Transportation	9,400	0	9,400	4,977.25	.00	4,422.75	52.9%	
55201 General Liability Insurance	115,000	0	115,000	61,763.60	61,766.00	-8,529.60	107.4%	
55301 Postage	9,500	0	9,500	6,108.81	.00	3,391.19	64.3%	
55400 Advertising	4,500	0	4,500	1,300.00	.00	3,200.00	28.9%	
55500 Printing & Binding	9,475	0	9,475	966.92	.00	8,508.08	10.2%	
55610 Tuition-Public Schools In CT	10,000	0	10,000	.00	.00	10,000.00	.0%	
55630 Tuition - Private Schools	380,000	0	380,000	158,053.00	295,780.50	-73,833.50	119.4%	
55690 Magnet School Tuition	45,000	0	45,000	.00	.00	45,000.00	.0%	
55698 Excess Cost Grant Deduction	-50,000	0	-50,000	-25,000.00	.00	-25,000.00	50.0%	
55699 Tuition-Sped Reserve Fund	-296,500	0	-296,500	-100,000.00	.00	-196,500.00	33.7%	
55920 Enhancing Student Ach Deduct	-35,000	35,000	0	.00	.00	.00	.0%	
55940 Copier Maintenance Fees	80,000	0	80,000	40,000.00	.00	40,000.00	50.0%	
55951 Automated Operations	19,430	0	19,430	14,262.88	.00	5,167.12	73.4%	

**MANSFIELD BOARD OF EDUCATION**  
**EXPENDITURES DISTRICT WIDE BY OBJECT**

FOR 2026 06								
	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
55958 Title Vlb Deduction	-30,000	0	-30,000	.00	.00	-30,000.00	.0%	
55960 Contracted Services	4,200	0	4,200	.00	1,350.00	2,850.00	32.1%	
55964 Voice Communications	51,000	0	51,000	25,500.00	.00	25,500.00	50.0%	
55975 System Support	141,070	0	141,070	133,859.54	.00	7,210.46	94.9%	
55981 Assessments	44,040	0	44,040	39,025.00	.00	5,015.00	88.6%	
55982 Program Services	104,110	0	104,110	66,146.30	5,475.80	32,487.90	68.8%	
55984 Monitoring Services	21,600	0	21,600	12,163.05	9,751.95	-315.00	101.5%	
55991 Alarm Service	5,725	0	5,725	908.84	4,540.16	276.00	95.2%	
55993 Middle School Yth Employment	2,500	0	2,500	401.50	598.50	1,500.00	40.0%	
56001 Office Supplies	12,670	0	12,670	5,681.58	773.42	6,215.00	50.9%	
56002 Copier Supplies	1,300	0	1,300	.00	.00	1,300.00	.0%	
56004 Medical Supplies	8,500	0	8,500	2,558.79	.00	5,941.21	30.1%	
56109 Content Spec Instr Supplies	163,530	15,000	178,530	77,600.92	13,912.76	87,016.32	51.3%	
56110 Instructional Supplies	83,000	0	83,000	63,869.15	6,671.11	12,459.74	85.0%	
56112 Library Supplies	1,350	0	1,350	592.67	.00	757.33	43.9%	
56113 Audiovisual	4,160	0	4,160	748.62	6.99	3,404.39	18.2%	
56115 Art & Drafting	900	0	900	1,447.95	390.91	-938.86	204.3%	
56117 Woodworking Supplies	7,900	0	7,900	3,796.24	1,816.72	2,287.04	71.1%	
56118 Lab Supplies	200	0	200	129.51	.00	70.49	64.8%	
56119 Instructional Software	23,350	0	23,350	18,910.23	.00	4,439.77	81.0%	
56210 Natural Gas	76,000	0	76,000	38,000.00	.00	38,000.00	50.0%	
56220 Electric	165,000	0	165,000	82,500.00	.00	82,500.00	50.0%	
56262 Diesel Fuel	86,000	0	86,000	43,000.00	1,500.00	41,500.00	51.7%	
56292 Testing Protocols	5,000	0	5,000	964.12	.00	4,035.88	19.3%	
56293 Robotics Supplies	5,000	0	5,000	190.46	.00	4,809.54	3.8%	
56300 Food	10,200	0	10,200	5,816.91	385.35	3,997.74	60.8%	
56400 Reference Bks & Periodicals	9,370	0	9,370	6,828.43	832.59	1,708.98	81.8%	
56410 Textbooks	2,350	0	2,350	.00	.00	2,350.00	.0%	
56411 Textbook - New	5,850	0	5,850	3,651.89	237.45	1,960.66	66.5%	
56421 Gifts/Memorials	2,000	0	2,000	1,012.60	.00	987.40	50.6%	
56425 Library Books - New	31,500	0	31,500	10,430.91	1,779.09	19,290.00	38.8%	
56426 Library Books - Replacement	600	0	600	.00	.00	600.00	.0%	
56508 Computer Software	10,500	0	10,500	4,689.09	.00	5,810.91	44.7%	
56601 Building Supplies	50,000	0	50,000	21,575.20	26,414.76	2,010.04	96.0%	
56606 Non Capitalized Equipment	28,320	0	28,320	7,679.99	8,939.50	11,700.51	58.7%	
56907 Uniforms	6,300	0	6,300	3,411.54	.00	2,888.46	54.2%	
56908 Safety Supplies	300	0	300	.00	.00	300.00	.0%	
56911 Grounds Supplies	4,730	0	4,730	301.66	.00	4,428.34	6.4%	
56912 Program Supplies	27,930	0	27,930	9,344.33	920.79	17,664.88	36.8%	
56917 Special Events	1,000	0	1,000	574.88	.00	425.12	57.5%	
56932 Non-Cap Furniture/Furnishings	8,400	0	8,400	6,188.25	.00	2,211.75	73.7%	
56934 Non-Cap Computer Hardw/Softw	6,830	0	6,830	2,467.96	.00	4,362.04	36.1%	
57341 Technology Equipment	3,000	0	3,000	429.41	737.00	1,833.59	38.9%	
57345 Educational Equipment	38,280	0	38,280	21,444.00	613.37	16,222.63	57.6%	

**MANSFIELD BOARD OF EDUCATION**  
**EXPENDITURES DISTRICT WIDE BY OBJECT**

FOR 2026 06

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
57390 Equipment - Other	3,590	0	3,590	1,251.92	.00	2,338.08	34.9%
58908 Awards & Prizes	1,500	0	1,500	19.98	99.90	1,380.12	8.0%
59032 Other Operating-Oak Grove	-4,000	0	-4,000	-2,000.00	.00	-2,000.00	50.0%
59150 Misc. Budget Transfers	0	162,000	162,000	162,000.00	.00	.00	100.0%
59745 Medical Pension Trust Fund	28,000	0	28,000	14,000.00	.00	14,000.00	50.0%
TOTAL Board General Fund	25,662,845	0	25,662,845	10,325,274.26	1,674,718.03	13,662,852.71	46.8%
GRAND TOTAL	25,662,845	0	25,662,845	10,325,274.26	1,674,718.03	13,662,852.71	46.8%

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**MANSFIELD BOARD OF EDUCATION**  
**EXPENDITURES SUMMARY - ELEMENTARY SCHOOL**

FOR 2026 06

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>1010 Board General Fund</b>							
<b>611010 General Instruction</b>							
51001 Classroom Instruction - Cert	3,414,135	-88,635	3,325,500	1,044,841.06	.00	2,280,658.94	31.4%
51021 Title I - Deduction	-52,290	0	-52,290	.00	.00	-52,290.00	.0%
51101 Paraprofessionals	478,220	30,950	509,170	195,936.04	.00	313,233.96	38.5%
TOTAL General Instruction	3,840,065	-57,685	3,782,380	1,240,777.10	.00	2,541,602.90	32.8%
<b>611020 English</b>							
56109 Content Spec Instr Supplies	21,500	15,000	36,500	18,933.09	2,750.00	14,816.91	59.4%
56411 Textbook - New	1,650	0	1,650	.00	237.45	1,412.55	14.4%
TOTAL English	23,150	15,000	38,150	18,933.09	2,987.45	16,229.46	57.5%
<b>611040 World Languages</b>							
52203 Membership Fees/Prof Dues	280	0	280	30.00	.00	250.00	10.7%
55500 Printing & Binding	50	0	50	.00	.00	50.00	.0%
56109 Content Spec Instr Supplies	2,850	0	2,850	1,509.71	276.78	1,063.51	62.7%
TOTAL World Languages	3,180	0	3,180	1,539.71	276.78	1,363.51	57.1%
<b>611050 Health &amp; Safety</b>							
56109 Content Spec Instr Supplies	1,500	0	1,500	.00	.00	1,500.00	.0%
TOTAL Health & Safety	1,500	0	1,500	.00	.00	1,500.00	.0%
<b>611060 Physical Education</b>							

**MANSFIELD BOARD OF EDUCATION**  
**EXPENDITURES SUMMARY - ELEMENTARY SCHOOL**

FOR 2026 06								
	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
54405 Other Rentals	800	0	800	.00	.00	800.00	.0%	
56109 Content Spec Instr Supplies	4,200	0	4,200	202.37	.00	3,997.63	4.8%	
56606 Non Capitalized Equipment	1,000	0	1,000	.00	435.05	564.95	43.5%	
TOTAL Physical Education	6,000	0	6,000	202.37	435.05	5,362.58	10.6%	
<b>611070 Art</b>								
56109 Content Spec Instr Supplies	7,500	0	7,500	1,722.26	396.11	5,381.63	28.2%	
TOTAL Art	7,500	0	7,500	1,722.26	396.11	5,381.63	28.2%	
<b>611080 Mathematics</b>								
56109 Content Spec Instr Supplies	11,450	0	11,450	11,642.76	.00	-192.76	101.7%	
TOTAL Mathematics	11,450	0	11,450	11,642.76	.00	-192.76	101.7%	
<b>611090 Music</b>								
54902 Equipment Repair	700	0	700	970.00	475.00	-745.00	206.4%	
54904 Equip Maintenance Contracts	200	0	200	.00	.00	200.00	.0%	
56109 Content Spec Instr Supplies	4,000	0	4,000	2,403.80	109.98	1,486.22	62.8%	
56606 Non Capitalized Equipment	4,000	0	4,000	643.76	210.65	3,145.59	21.4%	
TOTAL Music	8,900	0	8,900	4,017.56	795.63	4,086.81	54.1%	
<b>611100 Science</b>								
56109 Content Spec Instr Supplies	12,500	0	12,500	3,762.37	1,591.33	7,146.30	42.8%	
56293 Robotics Supplies	5,000	0	5,000	190.46	.00	4,809.54	3.8%	
TOTAL Science	17,500	0	17,500	3,952.83	1,591.33	11,955.84	31.7%	
<b>611110 Social Studies</b>								

**MANSFIELD BOARD OF EDUCATION**  
**EXPENDITURES SUMMARY - ELEMENTARY SCHOOL**

FOR 2026 06								
	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
56109 Content Spec Instr Supplies	2,800	0	2,800	2,800.00	.00	.00	100.0%	
TOTAL Social Studies	2,800	0	2,800	2,800.00	.00	.00	100.0%	
<b>612020 Enrichment</b>								
51001 Classroom Instruction - Cert	211,790	0	211,790	65,165.52	.00	146,624.48	30.8%	
55982 Program Services	2,000	0	2,000	.00	.00	2,000.00	.0%	
56109 Content Spec Instr Supplies	4,000	0	4,000	89.16	536.55	3,374.29	15.6%	
TOTAL Enrichment	217,790	0	217,790	65,254.68	536.55	151,998.77	30.2%	
<b>612040 Pre-Kindergarten</b>								
51001 Classroom Instruction - Cert	294,175	-5	294,170	82,971.16	.00	211,198.84	28.2%	
51024 Preschool Grant Deduction	-15,760	900	-14,860	.00	.00	-14,860.00	.0%	
51101 Paraprofessionals	202,240	-20,110	182,130	57,059.32	.00	125,070.68	31.3%	
56109 Content Spec Instr Supplies	5,500	0	5,500	5,269.87	243.23	-13.10	100.2%	
56300 Food	2,500	0	2,500	.00	.00	2,500.00	.0%	
TOTAL Pre-Kindergarten	488,655	-19,215	469,440	145,300.35	243.23	323,896.42	31.0%	
<b>613100 Remedial Reading/Math</b>								
51001 Classroom Instruction - Cert	223,690	0	223,690	69,385.25	.00	154,304.75	31.0%	
51021 Title I - Deduction	-69,700	-12,810	-82,510	.00	.00	-82,510.00	.0%	
56109 Content Spec Instr Supplies	3,500	0	3,500	.00	.00	3,500.00	.0%	
TOTAL Remedial Reading/Math	157,490	-12,810	144,680	69,385.25	.00	75,294.75	48.0%	
<b>614000 Summer Learning Experience</b>								
51001 Classroom Instruction - Cert	25,000	0	25,000	23,446.09	.00	1,553.91	93.8%	
55920 Enhancing Student Ach Deduct	-15,000	0	-15,000	.00	.00	-15,000.00	.0%	
56109 Content Spec Instr Supplies	5,000	0	5,000	2,922.09	.00	2,077.91	58.4%	
TOTAL Summer Learning Experience	15,000	0	15,000	26,368.18	.00	-11,368.18	175.8%	

**MANSFIELD BOARD OF EDUCATION**  
**EXPENDITURES SUMMARY - ELEMENTARY SCHOOL**

FOR 2026 06

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>619000 Central Services</b>							
55982 Program Services	1,500	0	1,500	.00	.00	1,500.00	.0%
56002 Copier Supplies	1,300	0	1,300	.00	.00	1,300.00	.0%
56110 Instructional Supplies	50,000	0	50,000	48,870.59	751.64	377.77	99.2%
56119 Instructional Software	8,000	0	8,000	4,355.89	.00	3,644.11	54.4%
58908 Awards & Prizes	1,500	0	1,500	19.98	99.90	1,380.12	8.0%
TOTAL Central Services	62,300	0	62,300	53,246.46	851.54	8,202.00	86.8%
<b>621030 Health Services</b>							
51104 Nurses	98,115	-5	98,110	22,165.12	.00	75,944.88	22.6%
52203 Membership Fees/Prof Dues	250	0	250	.00	.00	250.00	.0%
53111 Medical Services	15,000	0	15,000	8,008.60	22.93	6,968.47	53.5%
53120 Prof & Tech Services	4,100	0	4,100	3,284.45	.00	815.55	80.1%
54904 Equip Maintenance Contracts	770	0	770	.00	.00	770.00	.0%
55982 Program Services	4,000	0	4,000	-1,000.00	.00	5,000.00	-25.0%
56001 Office Supplies	100	0	100	.00	.00	100.00	.0%
56004 Medical Supplies	2,500	0	2,500	572.56	.00	1,927.44	22.9%
59032 Other Operating-Oak Grove	-4,000	0	-4,000	-2,000.00	.00	-2,000.00	50.0%
TOTAL Health Services	120,835	-5	120,830	31,030.73	22.93	89,776.34	25.7%
<b>623020 Media Services</b>							
51005 Library - Certified	104,585	-5	104,580	34,712.48	.00	69,867.52	33.2%
51101 Paraprofessionals	31,025	-5	31,020	12,317.09	.00	18,702.91	39.7%
52203 Membership Fees/Prof Dues	320	0	320	106.26	.00	213.74	33.2%
55951 Automated Operations	7,000	0	7,000	5,898.00	.00	1,102.00	84.3%
55982 Program Services	600	0	600	.00	.00	600.00	.0%
56001 Office Supplies	450	0	450	20.15	60.00	369.85	17.8%
56109 Content Spec Instr Supplies	1,500	0	1,500	62.52	.00	1,437.48	4.2%
56112 Library Supplies	700	0	700	243.49	.00	456.51	34.8%
56113 Audiovisual	2,050	0	2,050	641.00	6.99	1,402.01	31.6%
56400 Reference Bks & Periodicals	1,450	0	1,450	1,061.54	.00	388.46	73.2%
56425 Library Books - New	15,750	0	15,750	4,765.28	1,348.50	9,636.22	38.8%
57345 Educational Equipment	1,000	0	1,000	339.19	166.38	494.43	50.6%
TOTAL Media Services	166,430	-10	166,420	60,167.00	1,581.87	104,671.13	37.1%

**MANSFIELD BOARD OF EDUCATION**  
**EXPENDITURES SUMMARY - ELEMENTARY SCHOOL**

FOR 2026 06

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>625200 Principals' Office Services</b>							
51002 Administrators	315,455	-5	315,450	145,593.96	.00	169,856.04	46.2%
51056 Team Leader	11,000	0	11,000	5,100.00	.00	5,900.00	46.4%
51102 Secretaries	119,185	2,375	121,560	56,678.47	.00	64,881.53	46.6%
51111 Other Salaries	0	0	0	178.96	.00	-178.96	100.0%
51115 IT Personnel	142,305	4,115	146,420	67,575.79	.00	78,844.21	46.2%
51120 Overtime - Straight Time	0	0	0	29.11	.00	-29.11	100.0%
51122 Overtime - Time and One Half	0	0	0	62.01	.00	-62.01	100.0%
52203 Membership Fees/Prof Dues	850	0	850	.00	200.00	650.00	23.5%
55301 Postage	750	0	750	318.00	.00	432.00	42.4%
55400 Advertising	500	0	500	.00	.00	500.00	.0%
55500 Printing & Binding	750	0	750	247.00	.00	503.00	32.9%
56001 Office Supplies	2,500	0	2,500	502.49	.00	1,997.51	20.1%
56300 Food	1,500	0	1,500	1,022.25	.00	477.75	68.2%
56400 Reference Bks & Periodicals	200	0	200	.00	21.59	178.41	10.8%
TOTAL Principals' Office Services	594,995	6,485	601,480	277,308.04	221.59	323,950.37	46.1%
<b>625230 Field Studies</b>							
53240 Field Trips	18,000	0	18,000	-200.00	1,889.16	16,310.84	9.4%
55920 Enhancing Student Ach Deduct	-5,000	20,000	15,000	.00	.00	15,000.00	.0%
55982 Program Services	1,500	0	1,500	.00	.00	1,500.00	.0%
TOTAL Field Studies	14,500	20,000	34,500	-200.00	1,889.16	32,810.84	4.9%
<b>634300 After School Program</b>							
51116 Coaches/Advisors	10,000	0	10,000	1,995.00	.00	8,005.00	20.0%
55920 Enhancing Student Ach Deduct	-10,000	10,000	0	.00	.00	.00	.0%
56912 Program Supplies	3,500	0	3,500	475.67	.00	3,024.33	13.6%
TOTAL After School Program	3,500	10,000	13,500	2,470.67	.00	11,029.33	18.3%
TOTAL Board General Fund	5,763,540	-38,240	5,725,300	2,015,919.04	11,829.22	3,697,551.74	35.4%
GRAND TOTAL	5,763,540	-38,240	5,725,300	2,015,919.04	11,829.22	3,697,551.74	35.4%

\*\* END OF REPORT - Generated by Stephanie Fox \*\*

## Town of Mansfield ~CT 54078~

**MANSFIELD BOARD OF EDUCATION**  
 EXPENDITURES SUMMARY - MIDDLE SCHOOL

FOR 2026 06								
	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
<b>1010 Board General Fund</b>								
<b>611010 General Instruction</b>								
51001 Classroom Instruction - Cert	3,312,135	-30,425	3,281,710	1,041,568.89	.00	2,240,141.11	31.7%	
51014 Tutoring	45,000	-22,500	22,500	1,087.50	.00	21,412.50	4.8%	
51020 Title III Grant Deduction	-2,000	-1,000	-3,000	.00	.00	-3,000.00	.0%	
51101 Paraprofessionals	120,910	0	120,910	45,976.25	.00	74,933.75	38.0%	
TOTAL General Instruction	3,476,045	-53,925	3,422,120	1,088,632.64	.00	2,333,487.36	31.8%	
<b>611020 English</b>								
52203 Membership Fees/Prof Dues	300	0	300	.00	.00	300.00	.0%	
56109 Content Spec Instr Supplies	5,700	0	5,700	2,490.07	1,643.06	1,566.87	72.5%	
56119 Instructional Software	2,730	0	2,730	2,944.26	.00	-214.26	107.8%	
56400 Reference Bks & Periodicals	1,300	0	1,300	480.99	301.90	517.11	60.2%	
56411 Textbook - New	3,780	0	3,780	3,249.20	.00	530.80	86.0%	
TOTAL English	13,810	0	13,810	9,164.52	1,944.96	2,700.52	80.4%	
<b>611040 World Languages</b>								
52203 Membership Fees/Prof Dues	360	0	360	.00	.00	360.00	.0%	
56109 Content Spec Instr Supplies	2,910	0	2,910	1,057.03	.02	1,852.95	36.3%	
56113 Audiovisual	60	0	60	.00	.00	60.00	.0%	
56119 Instructional Software	1,350	0	1,350	1,266.92	.00	83.08	93.8%	
TOTAL World Languages	4,680	0	4,680	2,323.95	.02	2,356.03	49.7%	
<b>611050 Health &amp; Safety</b>								
55960 Contracted Services	2,250	0	2,250	.00	1,350.00	900.00	60.0%	
56109 Content Spec Instr Supplies	1,500	0	1,500	190.00	595.89	714.11	52.4%	
TOTAL Health & Safety	3,750	0	3,750	190.00	1,945.89	1,614.11	57.0%	

## Town of Mansfield ~CT 54078~

**MANSFIELD BOARD OF EDUCATION**  
 EXPENDITURES SUMMARY - MIDDLE SCHOOL

FOR 2026 06								
	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
<b>611060 Physical Education</b>								
52203 Membership Fees/Prof Dues	170	0	170	.00	.00	170.00	.0%	
56109 Content Spec Instr Supplies	3,350	0	3,350	3,091.82	299.76	-41.58	101.2%	
56606 Non Capitalized Equipment	5,000	0	5,000	1,592.94	2,969.20	437.86	91.2%	
TOTAL Physical Education	8,520	0	8,520	4,684.76	3,268.96	566.28	93.4%	
<b>611070 Art</b>								
52203 Membership Fees/Prof Dues	150	0	150	.00	.00	150.00	.0%	
56109 Content Spec Instr Supplies	4,630	0	4,630	2,164.92	.00	2,465.08	46.8%	
56119 Instructional Software	200	0	200	.00	.00	200.00	.0%	
56400 Reference Bks & Periodicals	300	0	300	.00	.00	300.00	.0%	
56606 Non Capitalized Equipment	500	0	500	.00	.00	500.00	.0%	
56908 Safety Supplies	100	0	100	.00	.00	100.00	.0%	
56934 Non-Cap Computer Hardw/Softw	930	0	930	.00	.00	930.00	.0%	
TOTAL Art	6,810	0	6,810	2,164.92	.00	4,645.08	31.8%	
<b>611080 Mathematics</b>								
52203 Membership Fees/Prof Dues	150	0	150	.00	.00	150.00	.0%	
56109 Content Spec Instr Supplies	2,330	0	2,330	39.95	2,359.55	-69.50	103.0%	
56119 Instructional Software	1,610	0	1,610	1,615.00	.00	-5.00	100.3%	
56912 Program Supplies	4,250	0	4,250	1,639.42	188.24	2,422.34	43.0%	
TOTAL Mathematics	8,340	0	8,340	3,294.37	2,547.79	2,497.84	70.0%	
<b>611090 Music</b>								
52203 Membership Fees/Prof Dues	700	0	700	290.00	.00	410.00	41.4%	
54902 Equipment Repair	2,900	0	2,900	1,005.00	411.73	1,483.27	48.9%	
55982 Program Services	2,900	0	2,900	.00	722.50	2,177.50	24.9%	
56109 Content Spec Instr Supplies	4,660	0	4,660	1,834.18	.00	2,825.82	39.4%	
56119 Instructional Software	320	0	320	325.00	.00	-5.00	101.6%	

## Town of Mansfield ~CT 54078~

**MANSFIELD BOARD OF EDUCATION**  
 EXPENDITURES SUMMARY - MIDDLE SCHOOL

FOR 2026 06								
	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
56411 Textbook - New	340	0	340	402.69	.00	-62.69	118.4%	
56606 Non Capitalized Equipment	1,560	0	1,560	1,039.90	102.60	417.50	73.2%	
56912 Program Supplies	180	0	180	.00	.00	180.00	.0%	
57390 Equipment - Other	3,590	0	3,590	1,251.92	.00	2,338.08	34.9%	
TOTAL Music	17,150	0	17,150	6,148.69	1,236.83	9,764.48	43.1%	
<b>611100 Science</b>								
52203 Membership Fees/Prof Dues	200	0	200	.00	.00	200.00	.0%	
54904 Equip Maintenance Contracts	190	0	190	.00	.00	190.00	.0%	
55982 Program Services	200	0	200	.00	.00	200.00	.0%	
56109 Content Spec Instr Supplies	5,300	0	5,300	1,937.82	774.00	2,588.18	51.2%	
56119 Instructional Software	6,000	0	6,000	5,530.90	.00	469.10	92.2%	
56400 Reference Bks & Periodicals	200	0	200	494.34	9.10	-303.44	251.7%	
56606 Non Capitalized Equipment	200	0	200	.00	.00	200.00	.0%	
56908 Safety Supplies	200	0	200	.00	.00	200.00	.0%	
TOTAL Science	12,490	0	12,490	7,963.06	783.10	3,743.84	70.0%	
<b>611110 Social Studies</b>								
52203 Membership Fees/Prof Dues	100	0	100	.00	.00	100.00	.0%	
55960 Contracted Services	750	0	750	.00	.00	750.00	.0%	
56109 Content Spec Instr Supplies	2,200	0	2,200	1,324.58	.00	875.42	60.2%	
56119 Instructional Software	2,890	0	2,890	2,872.26	.00	17.74	99.4%	
56400 Reference Bks & Periodicals	400	0	400	16.50	.00	383.50	4.1%	
56410 Textbooks	2,350	0	2,350	.00	.00	2,350.00	.0%	
56912 Program Supplies	600	0	600	938.32	.00	-338.32	156.4%	
TOTAL Social Studies	9,290	0	9,290	5,151.66	.00	4,138.34	55.5%	
<b>611220 Life &amp; Consumer Science</b>								
54904 Equip Maintenance Contracts	800	0	800	.00	.00	800.00	.0%	
56109 Content Spec Instr Supplies	7,780	0	7,780	3,635.62	220.30	3,924.08	49.6%	
56119 Instructional Software	250	0	250	.00	.00	250.00	.0%	
56606 Non Capitalized Equipment	1,900	0	1,900	795.04	372.00	732.96	61.4%	
TOTAL Life & Consumer Science	10,730	0	10,730	4,430.66	592.30	5,707.04	46.8%	

Town of Mansfield ~CT 54078~

**MANSFIELD BOARD OF EDUCATION**  
EXPENDITURES SUMMARY - MIDDLE SCHOOL

FOR 2026 06								
	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
<b>611230 Technology Education</b>								
52203 Membership Fees/Prof Dues	250	0	250	.00	.00	250.00	.0%	
54902 Equipment Repair	600	0	600	79.61	.00	520.39	13.3%	
55960 Contracted Services	200	0	200	.00	.00	200.00	.0%	
56109 Content Spec Instr Supplies	3,500	0	3,500	1,973.88	253.37	1,272.75	63.6%	
56115 Art & Drafting	900	0	900	1,447.95	390.91	-938.86	204.3%	
56117 Woodworking Supplies	7,900	0	7,900	3,796.24	1,816.72	2,287.04	71.1%	
56118 Lab Supplies	200	0	200	129.51	.00	70.49	64.8%	
56400 Reference Bks & Periodicals	200	0	200	.00	.00	200.00	.0%	
56606 Non Capitalized Equipment	2,500	0	2,500	307.97	.00	2,192.03	12.3%	
56912 Program Supplies	2,500	0	2,500	.00	.00	2,500.00	.0%	
TOTAL Technology Education	18,750	0	18,750	7,735.16	2,461.00	8,553.84	54.4%	
<b>612020 Enrichment</b>								
51001 Classroom Instruction - Cert	145,235	-5	145,230	44,687.44	.00	100,542.56	30.8%	
52203 Membership Fees/Prof Dues	500	0	500	560.00	.00	-60.00	112.0%	
55982 Program Services	1,000	0	1,000	305.00	.00	695.00	30.5%	
56109 Content Spec Instr Supplies	4,800	0	4,800	306.37	.00	4,493.63	6.4%	
56411 Textbook - New	80	0	80	.00	.00	80.00	.0%	
TOTAL Enrichment	151,615	-5	151,610	45,858.81	.00	105,751.19	30.2%	
<b>613100 Remedial Reading/Math</b>								
51001 Classroom Instruction - Cert	214,410	-10	214,400	65,970.16	.00	148,429.84	30.8%	
56109 Content Spec Instr Supplies	2,000	0	2,000	.00	995.16	1,004.84	49.8%	
TOTAL Remedial Reading/Math	216,410	-10	216,400	65,970.16	995.16	149,434.68	30.9%	
<b>614000 Summer Learning Experience</b>								
51111 Other Salaries	10,090	3,910	14,000	13,923.12	.00	76.88	99.5%	
56110 Instructional Supplies	1,000	0	1,000	.00	.00	1,000.00	.0%	

Town of Mansfield ~CT 54078~

**MANSFIELD BOARD OF EDUCATION**  
**EXPENDITURES SUMMARY - MIDDLE SCHOOL**

FOR 2026 06								
	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
56300 Food	500	0	500	196.19	.00	303.81	39.2%	
TOTAL Summer Learning Experience	11,590	3,910	15,500	14,119.31	.00	1,380.69	91.1%	
<b>619000 Central Services</b>								
56110 Instructional Supplies	32,000	0	32,000	14,998.56	5,919.47	11,081.97	65.4%	
TOTAL Central Services	32,000	0	32,000	14,998.56	5,919.47	11,081.97	65.4%	
<b>621020 School Counseling</b>								
51006 Guidance - Certified	220,075	2,685	222,760	72,517.32	.00	150,242.68	32.6%	
52203 Membership Fees/Prof Dues	300	0	300	60.00	.00	240.00	20.0%	
55301 Postage	300	0	300	.00	.00	300.00	.0%	
55982 Program Services	12,550	0	12,550	9,155.78	3,555.71	-161.49	101.3%	
56109 Content Spec Instr Supplies	1,600	0	1,600	1,071.12	49.99	478.89	70.1%	
56300 Food	500	0	500	90.55	.00	409.45	18.1%	
56400 Reference Bks & Periodicals	250	0	250	.00	.00	250.00	.0%	
56912 Program Supplies	1,350	0	1,350	1,256.58	.00	93.42	93.1%	
TOTAL School Counseling	236,925	2,685	239,610	84,151.35	3,605.70	151,852.95	36.6%	
<b>621030 Health Services</b>								
51104 Nurses	98,115	-5	98,110	33,863.94	.00	64,246.06	34.5%	
52203 Membership Fees/Prof Dues	250	0	250	.00	.00	250.00	.0%	
53120 Prof & Tech Services	4,100	0	4,100	3,284.46	.00	815.54	80.1%	
54904 Equip Maintenance Contracts	780	0	780	.00	.00	780.00	.0%	
55982 Program Services	4,000	0	4,000	-1,000.00	.00	5,000.00	-25.0%	
56001 Office Supplies	100	0	100	.00	.00	100.00	.0%	
56004 Medical Supplies	2,500	0	2,500	1,415.24	.00	1,084.76	56.6%	
TOTAL Health Services	109,845	-5	109,840	37,563.64	.00	72,276.36	34.2%	
<b>622020 Professional Development</b>								

Town of Mansfield ~CT 54078~

**MANSFIELD BOARD OF EDUCATION**  
EXPENDITURES SUMMARY - MIDDLE SCHOOL

FOR 2026 06								
	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
52202 Travel/Conference Fees	0	0	0	100.00	.00	-100.00	100.0%	
TOTAL Professional Development	0	0	0	100.00	.00	-100.00	100.0%	
<b>623020 Media Services</b>								
51005 Library - Certified	107,355	-5	107,350	34,946.68	.00	72,403.32	32.6%	
51101 Paraprofessionals	46,535	-5	46,530	19,428.56	.00	27,101.44	41.8%	
52202 Travel/Conference Fees	450	0	450	.00	.00	450.00	.0%	
52203 Membership Fees/Prof Dues	330	0	330	136.26	.00	193.74	41.3%	
54902 Equipment Repair	2,000	0	2,000	.00	2,850.00	-850.00	142.5%	
55301 Postage	50	0	50	.00	.00	50.00	.0%	
55500 Printing & Binding	675	0	675	34.92	.00	640.08	5.2%	
55951 Automated Operations	12,430	0	12,430	8,364.88	.00	4,065.12	67.3%	
55982 Program Services	600	0	600	104.07	.00	495.93	17.3%	
56001 Office Supplies	400	0	400	.00	6.99	393.01	1.7%	
56109 Content Spec Instr Supplies	3,180	0	3,180	1,749.00	.00	1,431.00	55.0%	
56112 Library Supplies	650	0	650	349.18	.00	300.82	53.7%	
56113 Audiovisual	2,050	0	2,050	107.62	.00	1,942.38	5.2%	
56300 Food	100	0	100	.00	.00	100.00	.0%	
56400 Reference Bks & Periodicals	1,620	0	1,620	3,731.00	.00	-2,111.00	230.3%	
56425 Library Books - New	15,750	0	15,750	5,665.63	430.59	9,653.78	38.7%	
56426 Library Books - Replacement	600	0	600	.00	.00	600.00	.0%	
56606 Non-Capitalized Equipment	8,000	0	8,000	373.15	4,461.00	3,165.85	60.4%	
56932 Non-Cap Furniture/Furnishings	200	0	200	.00	.00	200.00	.0%	
57345 Educational Equipment	8,200	0	8,200	47.49	446.99	7,705.52	6.0%	
TOTAL Media Services	211,175	-10	211,165	75,038.44	8,195.57	127,930.99	39.4%	
<b>625200 Principals' Office Services</b>								
51002 Administrators	327,540	-10	327,530	151,167.96	.00	176,362.04	46.2%	
51102 Secretaries	178,780	-35,950	142,830	76,694.48	.00	66,135.52	53.7%	
51111 Other Salaries	57,665	-2,065	55,600	18,774.38	.00	36,825.62	33.8%	
51115 IT Personnel	157,815	4,115	161,930	74,134.76	.00	87,795.24	45.8%	
51120 Overtime - Straight Time	0	0	0	514.39	.00	-514.39	100.0%	
51122 Overtime - Time and One Half	0	0	0	3,495.59	.00	-3,495.59	100.0%	
52203 Membership Fees/Prof Dues	1,450	0	1,450	750.00	270.00	430.00	70.3%	
55301 Postage	3,400	0	3,400	2,233.55	.00	1,166.45	65.7%	
55982 Program Services	4,500	0	4,500	1,204.44	378.15	2,917.41	35.2%	

**MANSFIELD BOARD OF EDUCATION**  
**EXPENDITURES SUMMARY - MIDDLE SCHOOL**

FOR 2026 06								
	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
56001 Office Supplies	6,320	0	6,320	836.07	114.09	5,369.84	15.0%	
56300 Food	500	0	500	1,268.66	.00	-768.66	253.7%	
56400 Reference Bks & Periodicals	700	0	700	477.30	.00	222.70	68.2%	
56606 Non Capitalized Equipment	760	0	760	445.90	389.00	-74.90	109.9%	
56932 Non-Cap Furniture/Furnishings	5,200	0	5,200	6,053.55	.00	-853.55	116.4%	
56934 Non-Cap Computer Hardw/Softw	2,000	0	2,000	300.00	.00	1,700.00	15.0%	
<b>TOTAL Principals' Office Services</b>	<b>746,630</b>	<b>-33,910</b>	<b>712,720</b>	<b>338,351.03</b>	<b>1,151.24</b>	<b>373,217.73</b>	<b>47.6%</b>	
<b>625230 Field Studies</b>								
53240 Field Trips	16,500	0	16,500	1,988.00	.00	14,512.00	12.0%	
55920 Enhancing Student Ach Deduct	-5,000	5,000	0	.00	.00	.00	.0%	
<b>TOTAL Field Studies</b>	<b>11,500</b>	<b>5,000</b>	<b>16,500</b>	<b>1,988.00</b>	<b>.00</b>	<b>14,512.00</b>	<b>12.0%</b>	
<b>634300 After School Program</b>								
51116 Coaches/Advisors	39,630	0	39,630	6,951.14	.00	32,678.86	17.5%	
53101 Instructional Service	150	0	150	.00	.00	150.00	.0%	
55993 Middle School Yth Employment	2,500	0	2,500	401.50	598.50	1,500.00	40.0%	
56912 Program Supplies	1,550	0	1,550	32.74	.00	1,517.26	2.1%	
<b>TOTAL After School Program</b>	<b>43,830</b>	<b>0</b>	<b>43,830</b>	<b>7,385.38</b>	<b>598.50</b>	<b>35,846.12</b>	<b>18.2%</b>	
<b>634400 Athletic Program</b>								
51116 Coaches/Advisors	32,500	0	32,500	10,350.00	.00	22,150.00	31.8%	
52203 Membership Fees/Prof Dues	400	0	400	300.00	.00	100.00	75.0%	
55117 Athletic Transportation	9,400	0	9,400	4,977.25	.00	4,422.75	52.9%	
55982 Program Services	6,000	0	6,000	1,972.72	444.44	3,582.84	40.3%	
56109 Content Spec Instr Supplies	2,990	0	2,990	18.99	.00	2,971.01	.6%	
<b>TOTAL Athletic Program</b>	<b>51,290</b>	<b>0</b>	<b>51,290</b>	<b>17,618.96</b>	<b>444.44</b>	<b>33,226.60</b>	<b>35.2%</b>	
<b>TOTAL Board General Fund</b>	<b>5,413,175</b>	<b>-76,270</b>	<b>5,336,905</b>	<b>1,845,028.03</b>	<b>35,690.93</b>	<b>3,456,186.04</b>	<b>35.2%</b>	
<b>GRAND TOTAL</b>	<b>5,413,175</b>	<b>-76,270</b>	<b>5,336,905</b>	<b>1,845,028.03</b>	<b>35,690.93</b>	<b>3,456,186.04</b>	<b>35.2%</b>	

\*\* END OF REPORT - Generated by Stephanie Fox \*\*

**MANSFIELD BOARD OF EDUCATION**  
**EXPENDITURE SUMMARY -DISTRICT MANAGEMENT**

FOR 2026 06

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>1010 Board General Fund</b>							
<b>611010 General Instruction</b>							
51001 Classroom Instruction - Cert	387,000	6,630	393,630	139,219.36	.00	254,410.64	35.4%
51002 Administrators	175,905	-175,905	0	.00	.00	.00	.0%
51105 Substitutes - Teachers	269,000	0	269,000	153,903.25	.00	115,096.75	57.2%
51109 Substitutes - Inst. Assts.	47,000	0	47,000	25,550.70	.00	21,449.30	54.4%
51114 Substitutes - Nurses	22,500	0	22,500	13,400.73	.00	9,099.27	59.6%
TOTAL General Instruction	901,405	-169,275	732,130	332,074.04	.00	400,055.96	45.4%
<b>611150 Information Technology</b>							
54902 Equipment Repair	10,740	0	10,740	1,476.53	389.89	8,873.58	17.4%
55975 System Support	99,570	0	99,570	90,535.44	.00	9,034.56	90.9%
56109 Content Spec Instr Supplies	3,600	0	3,600	133.24	.00	3,466.76	3.7%
56606 Non Capitalized Equipment	1,000	0	1,000	2,481.33	.00	-1,481.33	248.1%
56932 Non-Cap Furniture/Furnishings	3,000	0	3,000	.00	.00	3,000.00	.0%
57345 Educational Equipment	29,080	0	29,080	21,057.32	.00	8,022.68	72.4%
TOTAL Information Technology	146,990	0	146,990	115,683.86	389.89	30,916.25	79.0%
<b>616000 Tuition Payments</b>							
55690 Magnet School Tuition	45,000	0	45,000	.00	.00	45,000.00	.0%
TOTAL Tuition Payments	45,000	0	45,000	.00	.00	45,000.00	.0%
<b>622010 Curriculum Development</b>							
51010 Curriculum Development	40,000	55,000	95,000	17,584.45	.00	77,415.55	18.5%
51056 Team Leader	52,000	0	52,000	24,700.00	.00	27,300.00	47.5%
51075 Teacher Contracted Stipends	5,000	0	5,000	.00	.00	5,000.00	.0%
52201 Prof Improv Reimbursement	20,000	0	20,000	9,395.00	.00	10,605.00	47.0%

**MANSFIELD BOARD OF EDUCATION**  
**EXPENDITURE SUMMARY -DISTRICT MANAGEMENT**

FOR 2026 06								
	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
52202 Travel/Conference Fees	24,000	0	24,000	8,898.87	2,125.00	12,976.13	45.9%	
52203 Membership Fees/Prof Dues	500	0	500	364.00	.00	136.00	72.8%	
55981 Assessments	44,040	0	44,040	39,025.00	.00	5,015.00	88.6%	
55982 Program Services	20,360	0	20,360	20,383.00	.00	-23.00	100.1%	
56001 Office Supplies	500	0	500	378.14	.00	121.86	75.6%	
56109 Content Spec Instr Supplies	5,000	0	5,000	.00	.00	5,000.00	.0%	
56300 Food	2,600	0	2,600	1,819.23	.00	780.77	70.0%	
56400 Reference Bks & Periodicals	750	0	750	380.03	.00	369.97	50.7%	
TOTAL Curriculum Development	214,750	55,000	269,750	122,927.72	2,125.00	144,697.28	46.4%	
<b>624010 Board of Education</b>								
51004 Early Retirement (5 Yr Salary)	60,335	-5	60,330	.00	.00	60,330.00	.0%	
51025 Salaries & Wages - Certified	110,845	74,090	184,935	.00	.00	184,935.00	.0%	
51125 Separation Pay	33,170	0	33,170	7,153.02	.00	26,016.98	21.6%	
52202 Travel/Conference Fees	800	0	800	-248.97	.00	1,048.97	-31.1%	
52203 Membership Fees/Prof Dues	0	0	0	560.00	.00	-560.00	100.0%	
53120 Prof & Tech Services	4,500	0	4,500	2,666.15	3,480.00	-1,646.15	136.6%	
53122 Legal Services	25,000	0	25,000	5,073.00	1,168.00	18,759.00	25.0%	
53125 Audit Expense	7,900	0	7,900	869.62	2,459.74	4,570.64	42.1%	
55301 Postage	2,200	0	2,200	1,202.89	.00	997.11	54.7%	
55982 Program Services	24,000	0	24,000	24,788.29	.00	-788.29	103.3%	
56001 Office Supplies	0	0	0	1,069.20	31.29	-1,100.49	100.0%	
56300 Food	500	0	500	452.65	.00	47.35	90.5%	
56421 Gifts/Memorials	2,000	0	2,000	1,012.60	.00	987.40	50.6%	
56917 Special Events	1,000	0	1,000	.00	.00	1,000.00	.0%	
56932 Non-Cap Furniture/Furnishings	0	0	0	134.70	.00	-134.70	100.0%	
TOTAL Board of Education	272,250	74,085	346,335	44,733.15	7,139.03	294,462.82	15.0%	
<b>624020 Superintendent's Office</b>								
51002 Administrators	189,000	11,000	200,000	92,307.72	.00	107,692.28	46.2%	
51100 Non-Certified	0	108,830	108,830	44,521.56	.00	64,308.44	40.9%	
51102 Secretaries	255,850	49,180	305,030	135,929.85	.00	169,100.15	44.6%	
51111 Other Salaries	45,820	0	45,820	20,540.93	.00	25,279.07	44.8%	
51120 Overtime - Straight Time	0	0	0	4.16	.00	-4.16	100.0%	
51122 Overtime - Time and One Half	0	0	0	483.68	.00	-483.68	100.0%	
52202 Travel/Conference Fees	0	0	0	37.45	.00	-37.45	100.0%	

**MANSFIELD BOARD OF EDUCATION**  
**EXPENDITURE SUMMARY -DISTRICT MANAGEMENT**

FOR 2026 06

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
52203 Membership Fees/Prof Dues	8,000	0	8,000	14,122.00	.00	-6,122.00	176.5%
52212 Mileage Reimbursement	0	0	0	103.47	.00	-103.47	100.0%
55301 Postage	2,500	0	2,500	2,036.87	.00	463.13	81.5%
55400 Advertising	4,000	0	4,000	1,300.00	.00	2,700.00	32.5%
55500 Printing & Binding	8,000	0	8,000	685.00	.00	7,315.00	8.6%
55975 System Support	41,500	0	41,500	43,324.10	.00	-1,824.10	104.4%
56001 Office Supplies	1,000	0	1,000	2,592.63	561.05	-2,153.68	315.4%
56300 Food	1,500	0	1,500	967.38	385.35	147.27	90.2%
56400 Reference Bks & Periodicals	2,000	0	2,000	186.73	500.00	1,313.27	34.3%
56912 Program Supplies	2,000	0	2,000	320.64	.00	1,679.36	16.0%
56917 Special Events	0	0	0	574.88	.00	-574.88	100.0%
<b>TOTAL Superintendent's Office</b>	<b>561,170</b>	<b>169,010</b>	<b>730,180</b>	<b>360,039.05</b>	<b>1,446.40</b>	<b>368,694.55</b>	<b>49.5%</b>
<b>626010 Business Management</b>							
53119 Shared IT Services	312,500	0	312,500	156,250.00	.00	156,250.00	50.0%
53144 Shared Finance Services	277,500	0	277,500	138,750.00	.00	138,750.00	50.0%
55201 General Liability Insurance	115,000	0	115,000	61,763.60	61,766.00	-8,529.60	107.4%
55940 Copier Maintenance Fees	80,000	0	80,000	40,000.00	.00	40,000.00	50.0%
<b>TOTAL Business Management</b>	<b>785,000</b>	<b>0</b>	<b>785,000</b>	<b>396,763.60</b>	<b>61,766.00</b>	<b>326,470.40</b>	<b>58.4%</b>
<b>627100 Plant Operations - Building</b>							
51102 Secretaries	32,665	-5	32,660	14,896.19	.00	17,763.81	45.6%
51103 Maintenance Personnel	913,500	-4,670	908,830	399,768.53	.00	509,061.47	44.0%
51106 Part-Time (nb)	13,260	0	13,260	.00	.00	13,260.00	.0%
51113 Substitutes - Maintenance Per	2,000	0	2,000	5,021.16	.00	-3,021.16	251.1%
51120 Overtime - Straight Time	6,000	0	6,000	951.19	.00	5,048.81	15.9%
51121 Overtime - Double Time	3,000	0	3,000	.00	.00	3,000.00	.0%
51122 Overtime - Time and One Half	47,440	0	47,440	5,480.61	.00	41,959.39	11.6%
51123 Summer Help	100	0	100	.00	.00	100.00	.0%
52202 Travel/Conference Fees	1,600	0	1,600	.00	.00	1,600.00	.0%
52210 Professional Dev/Learning	1,680	0	1,680	.00	.00	1,680.00	.0%
52212 Mileage Reimbursement	380	0	380	.00	.00	380.00	.0%
52213 Meal Reimbursement	150	0	150	.00	.00	150.00	.0%
54213 Refuse Collection	31,800	0	31,800	8,809.20	15,990.80	7,000.00	78.0%
54232 Bldg Maintenance Service	79,500	0	79,500	24,189.15	19,193.26	36,117.59	54.6%
54301 Building Repairs	41,000	0	41,000	23,946.53	1,939.23	15,114.24	63.1%

**MANSFIELD BOARD OF EDUCATION**  
**EXPENDITURE SUMMARY -DISTRICT MANAGEMENT**

FOR 2026 06

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
54902 Equipment Repair	30,000	0	30,000	15,619.10	2,551.81	11,829.09	60.6%
55964 Voice Communications	51,000	0	51,000	25,500.00	.00	25,500.00	50.0%
55984 Monitoring Services	21,600	0	21,600	12,163.05	9,751.95	-315.00	101.5%
55991 Alarm Service	5,725	0	5,725	908.84	4,540.16	276.00	95.2%
56210 Natural Gas	76,000	0	76,000	38,000.00	.00	38,000.00	50.0%
56220 Electric	165,000	0	165,000	82,500.00	.00	82,500.00	50.0%
56508 Computer Software	10,500	0	10,500	4,689.09	.00	5,810.91	44.7%
56601 Building Supplies	50,000	0	50,000	21,575.20	26,414.76	2,010.04	96.0%
56606 Non Capitalized Equipment	900	0	900	.00	.00	900.00	.0%
56907 Uniforms	6,300	0	6,300	3,411.54	.00	2,888.46	54.2%
56911 Grounds Supplies	4,730	0	4,730	301.66	.00	4,428.34	6.4%
56934 Non-Cap Computer Hardw/Softw	900	0	900	.00	.00	900.00	.0%
<b>TOTAL Plant Operations - Building</b>	<b>1,596,730</b>	<b>-4,675</b>	<b>1,592,055</b>	<b>687,731.04</b>	<b>80,381.97</b>	<b>823,941.99</b>	<b>48.2%</b>

**628010 Regular Transportation**

55100 Pupil Transportation	1,478,640	0	1,478,640	731,660.62	728,155.86	18,823.52	98.7%
55101 Pupil Transportation Reimburs	-456,650	0	-456,650	-191,465.52	.00	-265,184.48	41.9%
55106 OT on Reg Transportation Runs	25,000	0	25,000	7,677.98	9,845.32	7,476.70	70.1%
55107 Late Runs	76,530	0	76,530	22,451.94	52,751.16	1,326.90	98.3%
55982 Program Services	11,300	0	11,300	2,520.00	.00	8,780.00	22.3%
56262 Diesel Fuel	86,000	0	86,000	43,000.00	1,500.00	41,500.00	51.7%
<b>TOTAL Regular Transportation</b>	<b>1,220,820</b>	<b>0</b>	<b>1,220,820</b>	<b>615,845.02</b>	<b>792,252.34</b>	<b>-187,277.36</b>	<b>115.3%</b>

**680000 Employee Benefits**

52001 Social Security	300,360	5,970	306,330	121,437.88	.00	184,892.12	39.6%
52002 Workers Compensation	180,000	0	180,000	87,300.00	.00	92,700.00	48.5%
52003 MERS	792,160	-26,130	766,030	311,769.18	.00	454,260.82	40.7%
52005 Unemployment Compensation	10,000	0	10,000	12,517.50	.00	-2,517.50	125.2%
52007 Medicare	245,700	-4,460	241,240	79,909.96	.00	161,330.04	33.1%
52008 MERS/Administrative Assesment	31,470	0	31,470	34,060.00	.00	-2,590.00	108.2%
52050 Tile I Grant Deduct Benes	-22,600	-2,820	-25,420	.00	.00	-25,420.00	.0%
52101 Board-Medical Insurance	3,173,640	0	3,173,640	1,586,820.00	.00	1,586,820.00	50.0%
52106 Employee Assist Prog (USMHS)	11,330	0	11,330	2,750.00	2,750.00	5,830.00	48.5%
52108 Board - Life Insurance	42,500	0	42,500	18,845.78	23,154.22	500.00	98.8%
52124 Flexible Spending Account Fee	1,000	0	1,000	423.00	647.00	-70.00	107.0%
52212 Mileage Reimbursement	3,500	0	3,500	276.50	.00	3,223.50	7.9%

**MANSFIELD BOARD OF EDUCATION**  
**EXPENDITURE SUMMARY -DISTRICT MANAGEMENT**

FOR 2026 06

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
53111 Medical Services	600	0	600	199.00	.00	401.00	33.2%
59745 Medical Pension Trust Fund	28,000	0	28,000	14,000.00	.00	14,000.00	50.0%
TOTAL Employee Benefits	4,797,660	-27,440	4,770,220	2,270,308.80	26,551.22	2,473,359.98	48.1%
TOTAL Board General Fund	10,541,775	96,705	10,638,480	4,946,106.28	972,051.85	4,720,321.87	55.6%
GRAND TOTAL	10,541,775	96,705	10,638,480	4,946,106.28	972,051.85	4,720,321.87	55.6%

\*\* END OF REPORT - Generated by Stephanie Fox \*\*

**MANSFIELD BOARD OF EDUCATION**  
**EXPENDITURE SUMMARY - SPECIAL EDUCATION**

FOR 2026 06

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>1010 Board General Fund</b>							
<b>611300 English Learners</b>							
51001 Classroom Instruction - Cert	67,465	16,915	84,380	.00	.00	84,380.00	.0%
55982 Program Services	100	0	100	.00	.00	100.00	.0%
56109 Content Spec Instr Supplies	1,000	0	1,000	125.99	453.52	420.49	58.0%
TOTAL English Learners	68,565	16,915	85,480	125.99	453.52	84,900.49	.7%
<b>612010 Special Ed Instruction</b>							
51001 Classroom Instruction - Cert	1,062,630	18,940	1,081,570	332,791.92	.00	748,778.08	30.8%
51014 Tutoring	2,800	0	2,800	320.00	.00	2,480.00	11.4%
51022 Title VIb - Deduction	-143,190	46,770	-96,420	.00	.00	-96,420.00	.0%
51101 Paraprofessionals	1,107,740	-2,880	1,104,860	408,917.89	.00	695,942.11	37.0%
51109 Substitutes - Inst. Assts.	0	0	0	8,935.62	.00	-8,935.62	100.0%
51120 Overtime - Straight Time	0	0	0	51.89	.00	-51.89	100.0%
51122 Overtime - Time and One Half	0	0	0	222.81	.00	-222.81	100.0%
55699 Tuition-Sped Reserve Fund	-50,000	0	-50,000	.00	.00	-50,000.00	.0%
56109 Content Spec Instr Supplies	6,000	0	6,000	2,706.34	133.75	3,159.91	47.3%
56912 Program Supplies	5,000	0	5,000	1,612.88	601.58	2,785.54	44.3%
56934 Non-Cap Computer Hardw/Softw	3,000	0	3,000	2,167.96	.00	832.04	72.3%
57341 Technology Equipment	3,000	0	3,000	429.41	737.00	1,833.59	38.9%
TOTAL Special Ed Instruction	1,996,980	62,830	2,059,810	758,156.72	1,472.33	1,300,180.95	36.9%
<b>612340 Extended School Year</b>							
51001 Classroom Instruction - Cert	11,000	-1,510	9,490	9,482.11	.00	7.89	99.9%
51101 Paraprofessionals	21,000	-9,600	11,400	11,393.95	.00	6.05	99.9%
53114 Physical Therapists	3,800	0	3,800	1,440.00	.00	2,360.00	37.9%
53115 Occupational Therapy	3,100	0	3,100	2,220.00	.00	880.00	71.6%
55960 Contracted Services	1,000	0	1,000	.00	.00	1,000.00	.0%
56109 Content Spec Instr Supplies	200	0	200	.00	.00	200.00	.0%
TOTAL Extended School Year	40,100	-11,110	28,990	24,536.06	.00	4,453.94	84.6%
<b>614000 Summer Learning Experience</b>							

**MANSFIELD BOARD OF EDUCATION**  
**EXPENDITURE SUMMARY - SPECIAL EDUCATION**

FOR 2026 06

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
51001 Classroom Instruction - Cert	0	0	0	.00	.00	.00	.0%
51101 Paraprofessionals	0	0	0	.00	.00	.00	.0%
TOTAL Summer Learning Experience	0	0	0	.00	.00	.00	.0%

**616000 Tuition Payments**

55610 Tuition-Public Schools In CT	10,000	0	10,000	.00	.00	10,000.00	.0%
55630 Tuition - Private Schools	380,000	0	380,000	158,053.00	295,780.50	-73,833.50	119.4%
55698 Excess Cost Grant Deduction	-50,000	0	-50,000	-25,000.00	.00	-25,000.00	50.0%
55699 Tuition-Sped Reserve Fund	-200,000	0	-200,000	-100,000.00	.00	-100,000.00	50.0%
TOTAL Tuition Payments	140,000	0	140,000	33,053.00	295,780.50	-188,833.50	234.9%

**621040 Outside Eval/Contracted Serv**

53113 Psychiatric Services	2,000	0	2,000	.00	.00	2,000.00	.0%
53114 Physical Therapists	85,000	0	85,000	20,490.00	64,510.00	.00	100.0%
53115 Occupational Therapy	109,000	0	109,000	33,039.50	75,960.50	.00	100.0%
56004 Medical Supplies	3,500	0	3,500	570.99	.00	2,929.01	16.3%
TOTAL Outside Eval/Contracted Serv	199,500	0	199,500	54,100.49	140,470.50	4,929.01	97.5%

**621050 Speech & Language**

51001 Classroom Instruction - Cert	297,250	-57,520	239,730	73,761.52	.00	165,968.48	30.8%
51111 Other Salaries	47,015	935	47,950	19,037.03	.00	28,912.97	39.7%
52203 Membership Fees/Prof Dues	1,580	0	1,580	644.00	.00	936.00	40.8%
54904 Equip Maintenance Contracts	500	0	500	343.00	.00	157.00	68.6%
55982 Program Services	0	0	0	2,100.00	375.00	-2,475.00	100.0%
56109 Content Spec Instr Supplies	1,500	0	1,500	430.00	230.41	839.59	44.0%
56606 Non Capitalized Equipment	1,000	0	1,000	.00	.00	1,000.00	.0%
56912 Program Supplies	2,000	0	2,000	654.68	.00	1,345.32	32.7%
TOTAL Speech & Language	350,845	-56,585	294,260	96,970.23	605.41	196,684.36	33.2%

**621080 Psychological Services**

**MANSFIELD BOARD OF EDUCATION**  
**EXPENDITURE SUMMARY - SPECIAL EDUCATION**

FOR 2026 06								
	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
51001 Classroom Instruction - Cert	389,650	-109,850	279,800	87,316.88	.00	192,483.12	31.2%	
51012 Social worker	169,000	-20	168,980	51,995.04	.00	116,984.96	30.8%	
51111 Other Salaries	80,000	9,000	89,000	27,384.64	.00	61,615.36	30.8%	
52203 Membership Fees/Prof Dues	400	0	400	230.00	.00	170.00	57.5%	
56292 Testing Protocols	5,000	0	5,000	964.12	.00	4,035.88	19.3%	
56912 Program Supplies	1,500	0	1,500	797.67	130.97	571.36	61.9%	
<b>TOTAL Psychological Services</b>	<b>645,550</b>	<b>-100,870</b>	<b>544,680</b>	<b>168,688.35</b>	<b>130.97</b>	<b>375,860.68</b>	<b>31.0%</b>	
<b>624040 Special Education Admin</b>								
51002 Administrators	177,900	0	177,900	82,106.40	.00	95,793.60	46.2%	
51102 Secretaries	183,015	-55,375	127,640	58,195.76	.00	69,444.24	45.6%	
51120 Overtime - Straight Time	0	0	0	633.14	.00	-633.14	100.0%	
51122 Overtime - Time and One Half	0	0	0	2,850.17	.00	-2,850.17	100.0%	
52203 Membership Fees/Prof Dues	1,000	0	1,000	256.67	.00	743.33	25.7%	
52212 Mileage Reimbursement	300	0	300	.00	.00	300.00	.0%	
53122 Legal Services	5,000	0	5,000	.00	.00	5,000.00	.0%	
55301 Postage	300	0	300	317.50	.00	-17.50	105.8%	
55982 Program Services	7,000	0	7,000	5,613.00	.00	1,387.00	80.2%	
56001 Office Supplies	1,300	0	1,300	282.90	.00	1,017.10	21.8%	
56912 Program Supplies	3,500	0	3,500	1,615.73	.00	1,884.27	46.2%	
<b>TOTAL Special Education Admin</b>	<b>379,315</b>	<b>-55,375</b>	<b>323,940</b>	<b>151,871.27</b>	<b>.00</b>	<b>172,068.73</b>	<b>46.9%</b>	
<b>628020 Spec Ed Transportation</b>								
55100 Pupil Transportation	200,000	0	200,000	68,477.80	216,232.80	-84,710.60	142.4%	
55699 Tuition-Sped Reserve Fund	-46,500	0	-46,500	.00	.00	-46,500.00	.0%	
55958 Title VIb Deduction	-30,000	0	-30,000	.00	.00	-30,000.00	.0%	
<b>TOTAL Spec Ed Transportation</b>	<b>123,500</b>	<b>0</b>	<b>123,500</b>	<b>68,477.80</b>	<b>216,232.80</b>	<b>-161,210.60</b>	<b>230.5%</b>	
<b>TOTAL Board General Fund</b>	<b>3,944,355</b>	<b>-144,195</b>	<b>3,800,160</b>	<b>1,355,979.91</b>	<b>655,146.03</b>	<b>1,789,034.06</b>	<b>52.9%</b>	
<b>GRAND TOTAL</b>	<b>3,944,355</b>	<b>-144,195</b>	<b>3,800,160</b>	<b>1,355,979.91</b>	<b>655,146.03</b>	<b>1,789,034.06</b>	<b>52.9%</b>	

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