



Mansfield Public Schools

Mansfield Board of Education Superintendent's Proposed Budget 2021-2022



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Mansfield Public Schools

Board of Education

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Ms. Susannah Everett, Vice Chair
Mrs. Martha Kelly, Secretary
Ms. Edith Allison
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Administration

District

Superintendent, Mrs. Kelly Lyman
Director of Special Education,
Dr. Shamim Patwa
Director of Finance, Mrs. Charmaine
Bradshaw-Hall
Director of Information Technology,
Mr. Jamie Russell

School Principals

Goodwin School Principal, Mr. Peter Dart
Southeast School, Principal,
Ms. Lauren Rodriguez
Vinton School Principal, Mr. Mike Seal

Mansfield Middle School Principal,
Mrs. Candace Morell
Mansfield Middle School Assistant Principal,
Mr. Larry Barlow

ACKNOWLEDGEMENTS

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

I wish to thank the teachers, administrators, and members of the Finance Department's staff who, each year, spend considerable time to find creative ways to maximize our program offerings while controlling costs. Special thanks go to Michele Beers, Celeste Griffin, Alicia Ducharme, and Charmaine Bradshaw-Hill, who spent many hours preparing these materials to create the best possible final product to help us understand the details of this work.

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



Superintendent
Mansfield Public Schools
January 2021

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Mansfield Board of Education 2021-22 Budget Review Calendar

Date	Mansfield Board of Education
January 21, 2021 Board Meeting	Budget Introduction and Overview
January 28, 2021 Workshop	General Instructional Programs, Support Services, and Special Education
February 4, 2021 Workshop	District Management, Facilities, Other
February 11, 2021 Board Meeting	Budget Review and Adoption
May 11, 2021	Town Meeting

How to Use This Budget

The budget for fiscal year 2021-22 is comprised of legally required fiscal information, as well as additional information that may be helpful to the reader in understanding the full scope of the activities for which the Board is responsible.

In order to facilitate its use, the budget has been structured with summary tables and narrative descriptions of expenditures for each line. These descriptions detail the history of the account and the objectives for the coming year.

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

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

The first two locations constitute the "General 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 "General Education" programs address programs at both the elementary and middle school levels. The information for the K-4 programs is aggregated, rather than presented school by school. Therefore, the K-4 Art budget is for all three elementary schools. When one activity takes place at both the elementary level and the middle school level, the information is presented sequentially, e.g. the K-4 Art program will be immediately followed by the 5-8 Art program.

The "District Management" location contains district-wide activities to support the general education program. The "Support Services" location contains district-wide activities for educational support programs for all students including the preschool program. The "Special Education" portion of the budget contains those costs associated with providing services to those identified as needing specialized instruction.

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**MANSFIELD BOARD OF EDUCATION
PROPOSED BUDGET
2021-2022**

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FRAMEWORK**

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Mansfield Board of Education

2016-2021

Mission:

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

We Believe:

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

District Framework:

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

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Overview

Proposed Budget

The proposed budget for the Mansfield Board of Education for 2021-2022 is \$24,289,950 representing a 3.50% increase from the adopted 2020-2021 budget.

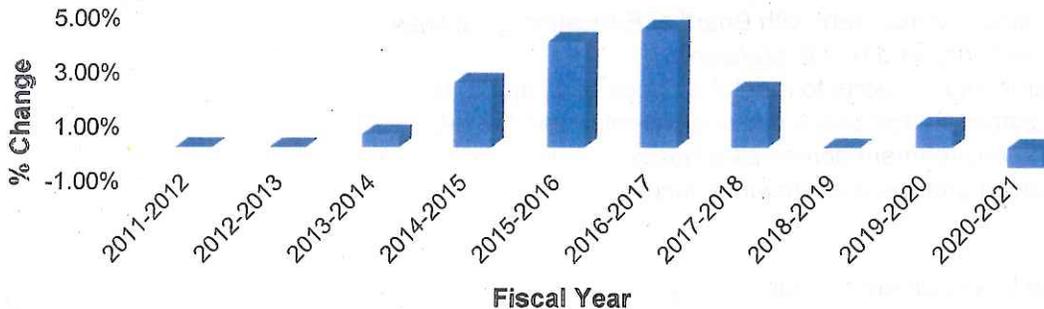
Budget History

Expenditures:

Year	Approved Budget	% Increase/(Decrease)
2011-2012	\$20,588,160*	0.00%
2012-2013	\$20,588,160*	0.00%
2013-2014	\$20,688,160	0.49%
2014-2015	\$21,193,884	2.40%
2015-2016	\$22,022,750	3.90%
2016-2017	\$22,980,500	4.35%
2017-2018	\$23,460,160	2.09%
2018-2019	\$23,460,160	0.00%
2019-2020	\$23,637,850	0.80%
2020-2021	\$23,467,540	(0.72%)

* Federal Funds from American Recovery and Reinvestment Grant were used in these years.
2011-2012 - \$156,230, and 2012-2013 - \$240,040

Budget History



Enrollment: (includes magnet school and outplaced students)

Year	District Enrollment	Enrollment # Change	Enrollment % Change
2011-2012	1330	0	0.00%
2012-2013	1321	(9)	(0.68%)
2013-2014	1260	(61)	(4.62%)
2014-2015	1260	0	0.00
2015-2016	1264	4	0.30%
2016-2017	1227	(37)	(2.90%)
2017-2018	1151	(76)	(6.19%)
2018-2019	1151	0	0.00%
2019-2020	1124	(27)	(2.3%)
2020-2021	1039	(85)	(7.6%)

Return on Investment

- 69 students participated in the CT Regionals History Day Project. 19 advanced to State History Day and 10 moved on to National History Day.
- Math Counts Competition: 5 Middle School students qualified for the state competition.
- Teachers and administrators regularly present at local and national conferences.
- Successful referendum for middle school roof replacement.
- Adjusted to a full remote instructional program in less than two weeks (March 2020).
- Provided 1:1 Technology equipment to every student grades K-8 (hardware and connectivity).
- Established CARES Teams at each school to provide family supports.
- Provided breakfast and lunch to approximately 100 families from March to August.
- Developed virtual summer school program (46) and summer camp enrichment program (120 students).
- Returned to in-person learning while providing full remote program in fall 2020.
- Remote program provided initially to 28.9% of K-8 population (287 students).
- Continue to flex schooling models to present day. PreK – 6 full in person; grade 7 & 8 hybrid
- Continue to support Remote Learning Program for 22.5% of K-8 students (221 students)

Budget Drivers

Obligated Expenses:

- Negotiated Salary Agreements
- Special Education
- Transportation
- Health Insurance
- Energy
- Facility Maintenance

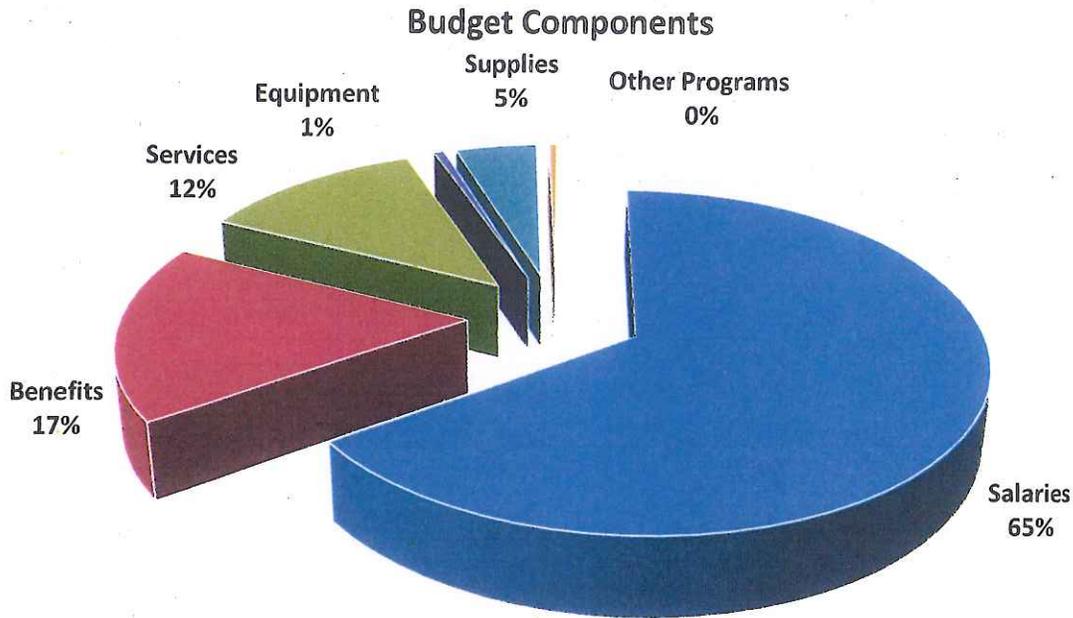
Assumptions:

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

Implications:

- Reduce staffing based on enrollment.
- Ensure adequate staffing to meet student needs within the district.
- Continue communications to inform and engage the community.
- Maintain digital learning opportunities through regular hardware replacement and technical support.
- Continue to provide professional learning experiences.
- Address facility needs of aging buildings.

Budget Overview



2020-21 Proposed	\$24,289,950
2019-20 Budget	\$23,467,540
Increase	\$ 822,410
% Increase	3.50%

Major Cost Drivers

2021-2022

Increase/(Decrease)

Obligated Salary Increases	\$ 444,460
Proposed Additional Staffing (Shared Position)	\$ 32,500
Outside Evaluations	(\$16,750)
Shared IT and Shared Finance Services	\$ 11,000
Employee Benefits (Health Ins./MERS)	\$341,350
Energy Savings	(\$28,080)
Outplacement Tuition	(\$65,000)

Mansfield Public Schools 2020 Enrollment Report

The October 2020 Enrollment Report indicates, there were 1053 resident students in Mansfield on October 1, 2020. This enrollment report includes 1038 enrolled students, 11 magnet school students, and 4 Special Education Out of District students.

Resident Student Enrollment

Year	District	Magnet Schools	Outplaced	Total
2016-17	1214	9	4	1227
2017-18	1134	11	6	1151
2018-19	1140	8	3	1151
2019-20	1130	14	3	1147
2020-21	1038	11	4	1053

School	October 1, 2020 Enrollment
Goodwin	168
Southeast	153
Vinton	196
MMS	521
Total	1038

October 1, 2020 Enrollment by Grade

Elementary Enrollment 2020				
Grade	Goodwin	Southeast	Vinton	Total
PreK	18	17	20	55
K	21	27	35	83
1	32	20	32	84
2	29	29	32	90
3	30	25	35	90
4	38	35	42	115

Middle School Enrollment 2020	
Grade	
5	115
6	120
7	129
8	157

Ten Year Enrollment Data

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Goodwin	203	223	221	201	220	207	200	176	185	191	168
Southeast	264	257	253	242	242	242	227	180	183	161	153
Vinton	273	269	272	258	260	269	254	232	220	226	196
PreK-4 Total	740	749	746	701	722	718	681	588	588	578	517
MMS	587	576	570	547	520	530	533	546	552	552	521
Dist. Total	1327	1325	1316	1248	1242	1248	1214	1134	1140	1130	1038

**Mansfield Public Schools
2020 Enrollment Report**

**PreK – 4 Class Size
October 1, 2020**

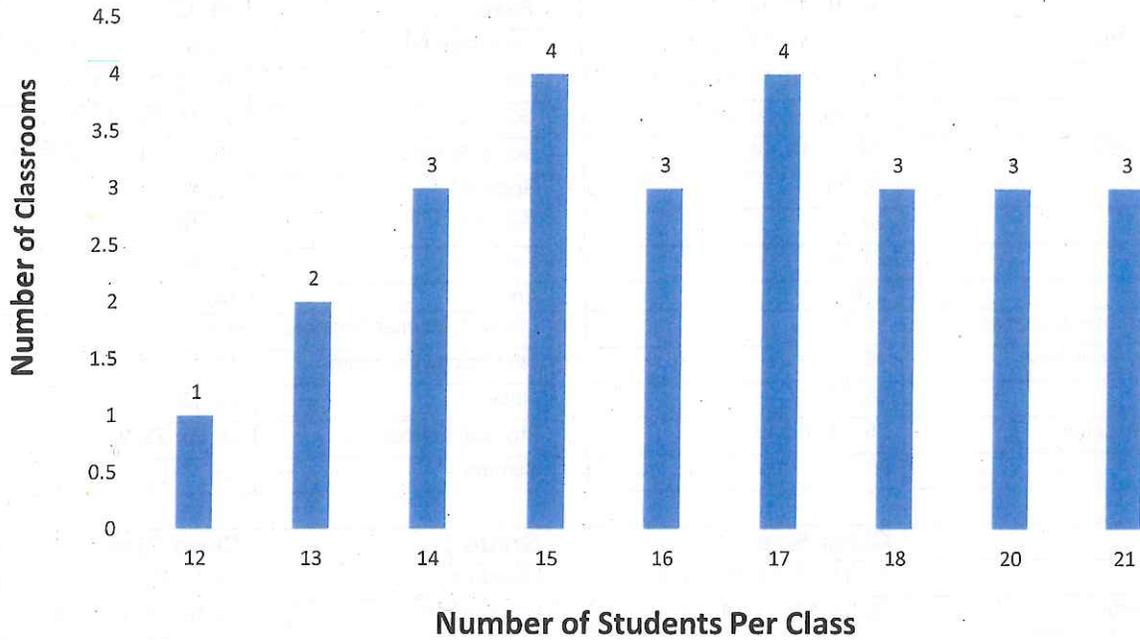
Goodwin			
Grade	Class Sizes	BOE Guidelines	Total
PreK	10, 8	n/a	18
K	21	14-18	21
1	15, 17	14-18	32
2	15, 14	14-18	29
3	14, 16	14-18	30
4	18, 20	16-20	38
Total			168

Southeast			
Grade	Class Sizes	BOE Guidelines	Total
PreK	10, 7	n/a	17
K	14, 13	14-18	27
1	20	14-18	20
2	14, 15	14-18	29
3	13, 12	14-18	25
4	20, 15	16-20	35
Total			153

Vinton			
Grade	Class Sizes	BOE Guidelines	Total
PreK	11, 9	n/a	20
K	18, 17	14-18	35
1	15, 17	14-18	32
2	16, 16	14-18	32
3	18, 17	14-18	35
4	21, 21	16-20	42
Total			196

Below Class Size Guidelines
Above Class Size Guidelines

K- 4 Class Size Distribution October 1, 2020



Mansfield Public Schools 2020 Enrollment Report

Grades 5-8 Class Size October 1, 2020

Students Attending In Person School Only
(Unless Otherwise Noted)

Grade 5	Class Size
Reading	16, 16, 17, 14, 13, 3
Language Arts	13, 17, 14, 15, 16, 4
Math*	11, 11, 10, 15, 17, 21, 3
Science	17, 15, 14, 16, 16, 1
Social Studies	16, 17, 16, 14, 15, 1
Spanish*	20, 11
French*	24
Latin*	21, 19
Art	0, 0
Life & Consumer Sciences	15, 16
Technology Education	16
Music	15, 17
Physical Education	25, 24, 15, 15
Remote	36

Grade 6	Class Size
Reading	13, 12, 16, 15, 16, 12, 8
Language Art	14, 8, 7, 13, 12, 14, 15, 7
Math*	16, 13, 8, 14, 15, 22, 10
Science	17, 15, 16, 15, 13, 12
Social Studies	13, 15, 14, 15, 13, 17, 1
Spanish*	17, 16
French*	15, 16
Latin*	20, 16
Art	14, 15
Life & Consumer Sciences	0, 0
Technology Education	16, 15
Music	14, 13
Physical Education	18, 25, 22, 22, 1
Remote	32

Grade 7	Class Size
Literature	16, 11, 15, 13, 16, 15, 4
Language Arts	15, 16, 15, 16, 14, 13
Math*	13, 13, 11, 15, 23, 26, 24, 4
Science	13, 16, 15, 16, 15, 14
Social Studies	14, 15, 16, 13, 16, 15
Spanish*	18, 15
French*	18, 17
Latin*	15, 17
Art	13, 16
Life and Consumer Sciences	14, 18
Technology Education	15, 13
Music	0, 0
Physical Education	23, 19, 21, 26
Remote	40

Grade 8	Class Size
Literature	16, 13, 9, 16, 16, 14, 12, 15, 12
Language Arts	16, 16, 15, 12, 17, 8, 13, 16, 10
Math*	12, 15, 20, 15, 17, 12, 17, 17, 19, 9
Science	10, 16, 16, 16, 13, 15, 16, 17
Social Studies	17, 13, 15, 16, 16, 10, 16, 16, 1
Spanish*	13, 26
French*	23, 27
Latin*	14, 20
Art	17, 15
Life & Consumer Sciences	14, 15
Technology Education	13, 15
Music	17, 14
Physical Education	29, 30, 30, 31
Remote	38

Large Group Music Ensembles	Class Size
Chorus I	NA
Chorus II	NA
Junior Band	60
Concert Band	52
Orchestra I	35

Class Size Guidelines

Gr. 5: 16-20

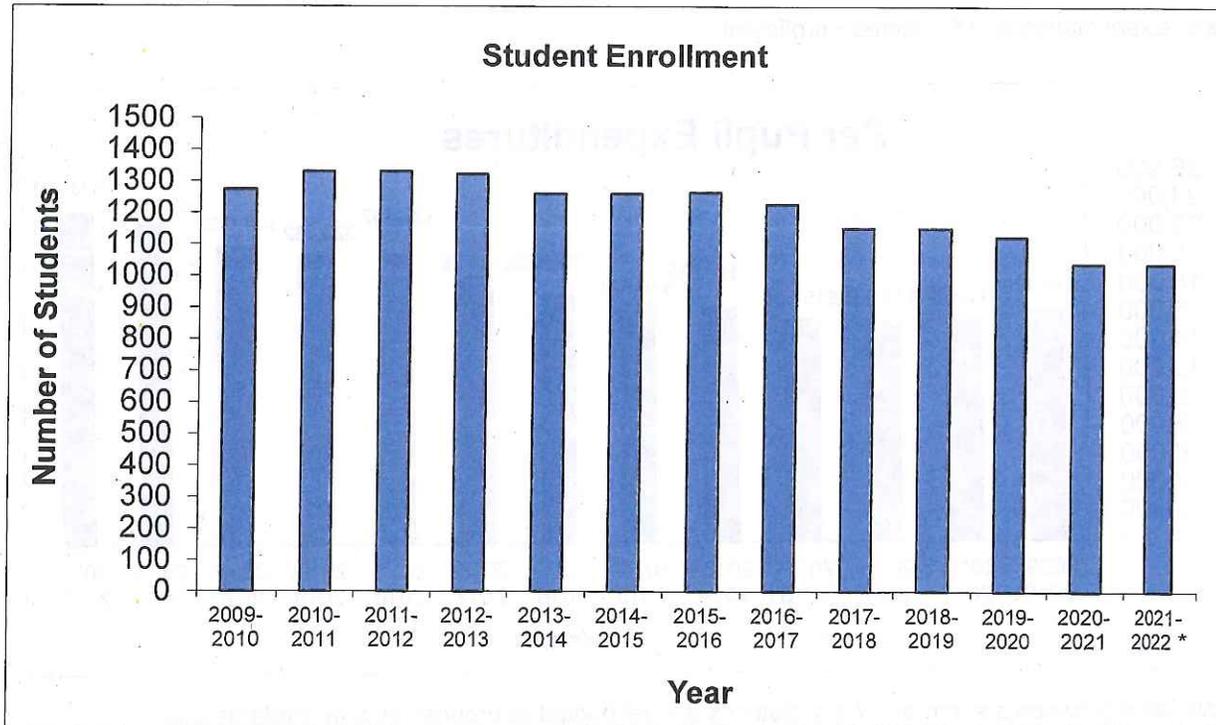
Gr. 6-8: 21-23

*Enrollment includes Students Attending Remotely

**Mansfield Public Schools
Student Enrollment Summary**

Year	Adopted Budget	Budget % change	District Enrollment	Enrollment # Change	Enrollment % change
2009-2010	20,595,570	#REF!	1273		
2010-2011	20,588,160	0.0%	1330	57	4.5%
2011-2012	20,588,160	0.0%	1330	0	0.0%
2012-2013	20,588,160	0.0%	1321	(9)	(0.7%)
2013-2014	20,688,160	0.5%	1260	(61)	(4.6%)
2014-2015	21,193,884	2.4%	1260	0	0.0%
2015-2016	22,022,750	3.9%	1264	4	0.3%
2016-2017	22,980,500	4.3%	1227	(37)	(2.9%)
2017-2018	23,460,160	2.1%	1151	(76)	(6.2%)
2018-2019	23,460,160	0.0%	1151	0	0.0%
2019-2020	23,637,850	0.8%	1124	(27)	(2.3%)
2020-2021	23,467,540	(0.7%)	1039	(85)	(7.6%)
2021-2022 *	24,289,950	3.5%	1038	(1)	(0.1%)

*Proposed Expenditures and Projected Enrollment

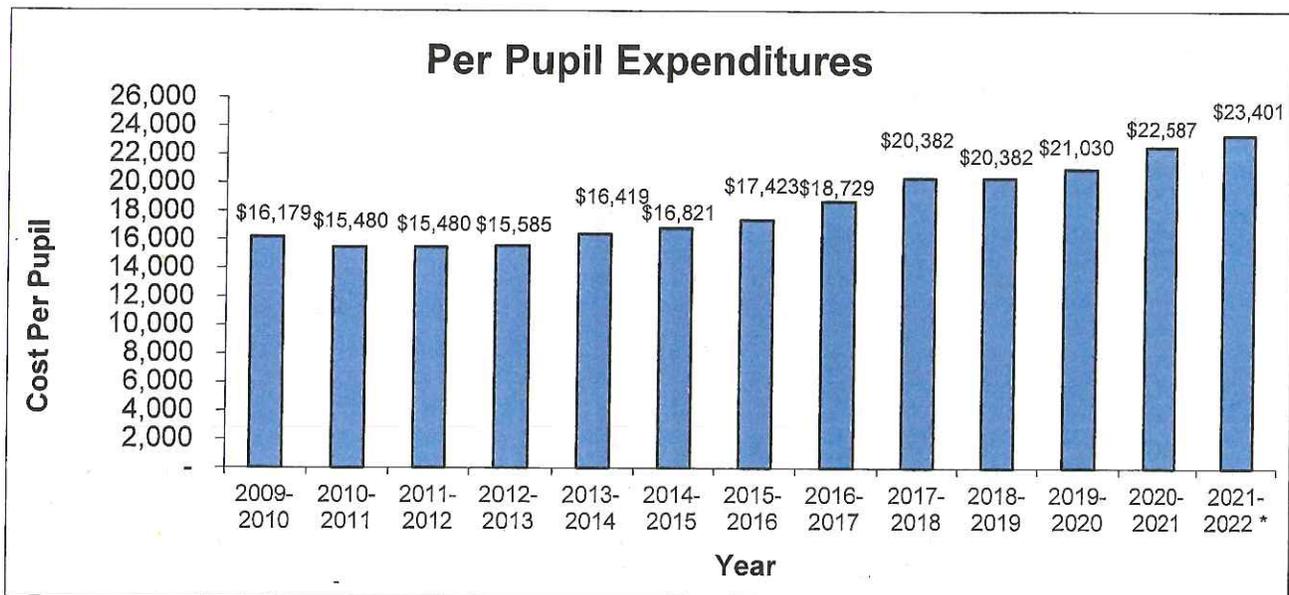


The above table reflects a history of the district's total budget from the previous year along with a summary of changes in student enrollment for the period of 2010-2022. The above bar graph highlights the change in student enrollment for the same period.

**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)
2009-2010	20,595,570	1273	16,179			
2010-2011	20,588,160	1330	15,480	(699)	(4.3%)	4.5%
2011-2012	20,588,160	1330	15,480	-	0.0%	0.0%
2012-2013	20,588,160	1321	15,585	105	0.7%	(0.7%)
2013-2014	20,688,160	1260	16,419	834	5.4%	(4.6%)
2014-2015	21,193,884	1260	16,821	401	2.4%	0.0%
2015-2016	22,022,750	1264	17,423	603	3.6%	0.3%
2016-2017	22,980,500	1227	18,729	1,306	7.5%	(2.9%)
2017-2018	23,460,160	1151	20,382	1,653	8.8%	(6.2%)
2018-2019	23,460,160	1151	20,382	1,653	8.8%	(6.2%)
2019-2020	23,637,850	1124	21,030	648	3.2%	(2.3%)
2020-2021	23,467,540	1039	22,587	2,204	10.8%	(9.7%)
2021-2022 *	24,289,950	1038	23,401	2,371	11.3%	(7.7%)

*Proposed Expenditures and Projected Enrollment



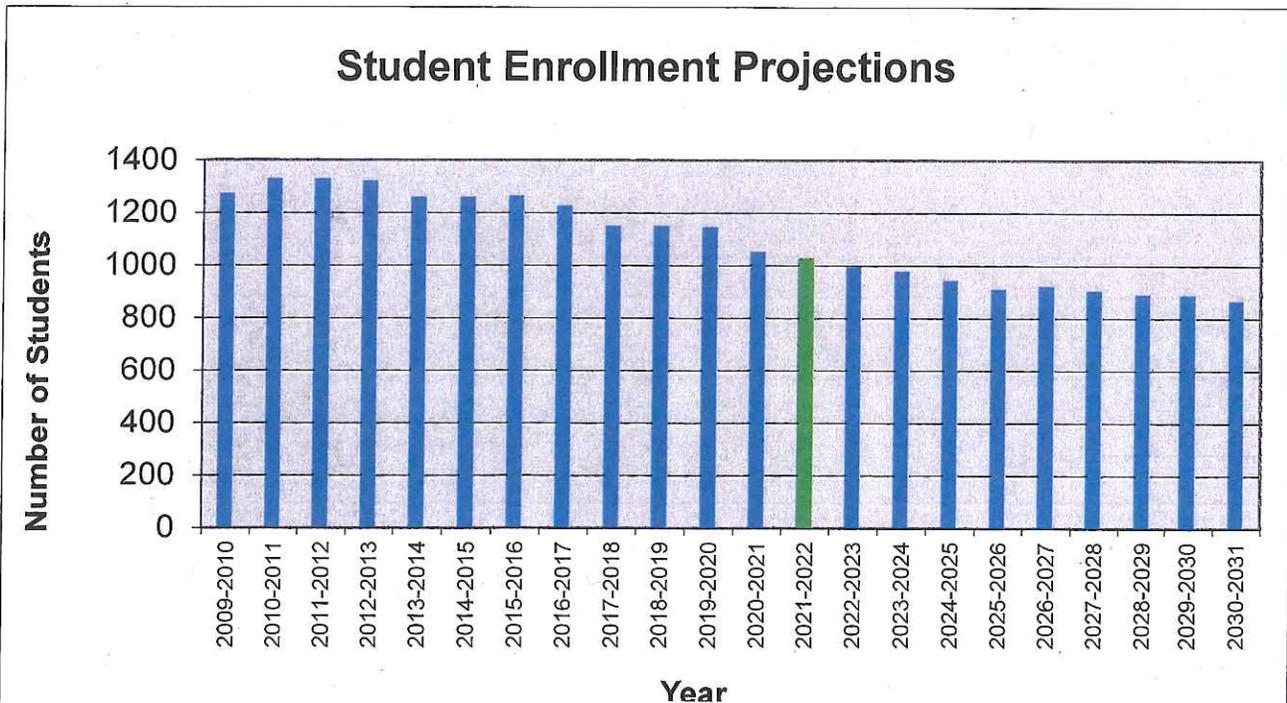
The above table provides a summary of the district's annual budget appropriation, total students and per pupil expenditure based on the division of the year's total budget by the total number of students in the district for the same year. The Per Pupil Expenditure bar graph reflects a history of the district's per pupil expenditure for the period of 2010-2022.

**Mansfield Public Schools
Student Enrollment Projections**

Year	Goodwin	Southeast	Vinton	Elem Total	Total MMS	Magnet School	Students Outplaced*	District Total
2009-2010	196	238	273	707	563		3	1273
2010-2011	203	264	273	740	585		5	1330
2011-2012	223	257	269	749	576		5	1330
2012-2013	221	253	272	746	570		5	1321
2013-2014	201	242	258	701	547	7	5	1260
2014-2015	220	242	260	722	520	14	4	1260
2015-2016	207	242	269	718	530	10	6	1264
2016-2017	200	227	254	681	533	9	4	1227
2017-2018	176	180	232	588	546	11	6	1151
2018-2019	185	183	220	588	552	8	3	1151
2019-2020	191	161	226	578	552	14	3	1147
2020-2021	168	153	196	517	521	11	4	1053
2021-2022	169	154	197	520	493	10	5	1028
2022-2023	**	**	**	525	462	10	5	997
2023-2024	**	**	**	518	439	10	5	979
2024-2025	**	**	**	517	411	10	5	944
2025-2026	**	**	**	514	380	10	5	912
2026-2027	**	**	**	495	393	10	5	922
2027-2028	**	**	**	481	396	10	5	906
2028-2029	**	**	**	478	395	10	5	891
2029-2030	**	**	**	477	396	10	5	889
2030-2031	**	**	**	479	375	10	5	867

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

** Total elementary enrollment projections for one school vs multiple schools going forward



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Mansfield Public Schools: PreK-8
 Certified/Non-Certified Staff FTE
 Actual 2020-21 vs. Proposed 2021-22

Certified: PreK-8										
	Grade Level Teachers		Special Areas (Art, PE, Music, WL, Tech Ed, Life & Consumer Sciences)		Special Ed, Enrichment, Title I		Support Services, Psych, Speech, Guidance		Literacy Coach	
	2020-21 FTE (Remote Teachers)	2021-22 FTE (Remote Teachers)	2020-21 FTE	2021-22 FTE	2020-21 FTE	2021-22 FTE	2020-21 FTE	2021-22 FTE	2020-21 FTE	2021-22 FTE
	Goodwin	10 (1)	10 (1)	2.8	2.5	3	3	1.8	1.8	1
Southeast	8 (3)	7 (3)	3.2	3.2	3	3	2	2	1	1
Vinton	11	11	3.1	3.1	3	3	2	2	1	1
MMS	23 (3)	22 (3)	11.7 (1)	11.7 (1)	11	11	4	4	1	1
In Person	52	50	20.8	20.5	20	20	9.8	9.8	4	4
Remote Teachers	7	7	1	1	0	0	0	0	0	0
TOTALS	59	57	21.8	21.5	20	20	9.8	9.8	4	4

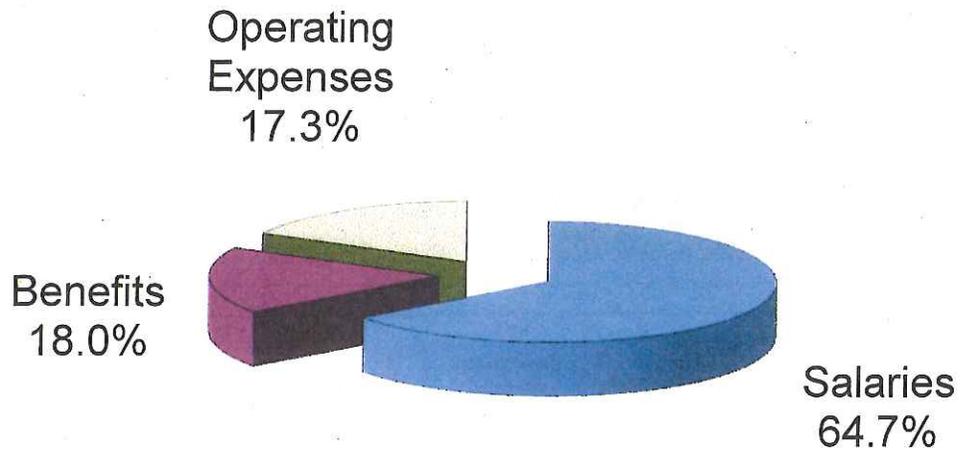
Non-Certified: PreK-8												
	Professional (Library; Tech; ESL)		Paraeducators: Regular Ed (Classroom, Library/Media, SWEIT, Tech) (COVID/Remote Paras)		Paraeducators: Special Ed (COVID/Remote Paras)		Nurses		Custodians/Maintainers		Food Service*	
	2020-21 FTE	2021-22 FTE	2020-21 FTE	2021-22 FTE	2020-21 FTE	2021-22 FTE	2020-21 FTE	2021-22 FTE	2020-21 FTE	2021-22 FTE	2020-21 FTE	2021-22 FTE
Goodwin	1.64	1.64	7.62 (2)	7.62 (2)	5	5	1	1	2	2	2	2
Southeast	1.08	1.08	8.5 (1)	8.5 (1)	5 (3)	5 (3)	1	1	2	2	1.67	1.67
Vinton	1.13	1.13	8 (2)	8 (2)	7	7	1	1	2	2	2	2
MMS	1.25	1.25	6 (1)	6 (1)	16 (2)	16 (2)	1	1	4.5	4.5	4.5	4.5
District	NA	NA	NA	NA	NA	NA	NA	NA	3.25	3.25	NA	NA
In Person	5.1	5.1	30.12	30.12	33	33	4	4	13.75	13.75	10.17	10.17
COVID/Remote Paras	0	0	6	6	5	5	0	0	0	0	0	0
TOTALS	5.1	5.1	36.12	36.12	38	38	4	4	13.75	13.75	10.17	10.17

District Administration		
	2020-21 FTE	2021-22 FTE
District Administration	2	2
Food Service Director/Secretary*	1.4	1.4
Admin. Assistant to Supt. & Board	1	1
Human Resources Manager	1	1
District Secretarial	1.5	1.5
Maintenance Deputy Director/Secretary	1.6	1.6
TOTALS	8.5	8.5

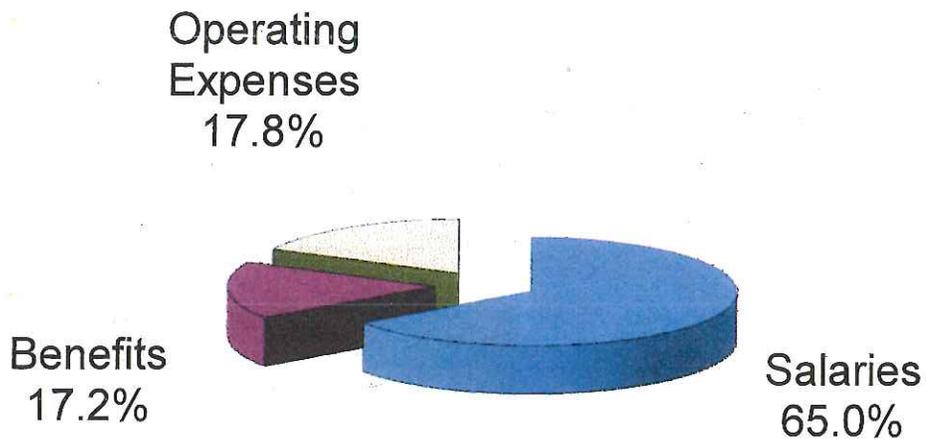
School Administration		
	2020-21 FTE	2021-22 FTE
School Administration	5	5
Reading Consultant; Math & Science Consultant; Librarian; (Technology Interventionist)	3 (1)	3 (1)
School Secretarial	8	8
TOTALS	16 (1)	16 (1)

*Self Funded

Proposed Budget 2021-2122



Amended Budget 2020-2021*



* Original Budget adjusted for salary and other transfers, approved by the Board of Education on November 12, 2020.

Mansfield Board of Education
Budget in Brief

The proposed budget for the Mansfield Board of Education for 2021-2022 is \$24,289,950. It represents a 3.50% increase over the current year. Of the total, salaries and benefits increased by \$784,250 or 4.1%. Salaries and benefits account for approximately 83% of the total budget. All other expenditures increased by \$38,160 or 0.9%. A comparison of the FY 2020-2021 to 2021-2022 budget follows:

	2019-2020 Actual	2020-2021 Amended	2021-2022 Proposed	Increase/ (Decrease)	Percent Change
Salaries & Benefits					
Certified Salaries	\$ 11,059,023	\$ 11,309,310	\$ 11,621,140	\$ 311,830	2.8%
Non-Cert. Salaries	3,585,589	3,958,300	4,090,930	132,630	3.4%
Sub-total Salaries	14,644,612	15,267,610	15,712,070	444,460	2.9%
Benefits	4,319,210	4,026,260	4,366,050	339,790	8.4%
Sub-total Salaries & Benefits	18,963,822	19,293,870	20,078,120	784,250	4.1%
Operating Expenses					
Prof & Tech Services	672,291	888,400	871,650	(16,750)	(1.9%)
Purchased Property Services	93,576	96,100	100,500	4,400	4.6%
Repairs	290,201	130,410	137,830	7,420	5.7%
Rentals	-	340	340	-	
Tuition	375,173	192,000	257,000	65,000	33.9%
Insurance	86,340	90,420	90,420	-	
Other Purchased Services	1,264,639	1,469,630	1,474,875	5,245	0.4%
Instructional Supplies	219,686	266,095	263,425	(2,670)	(1.0%)
School & Library Books	107,768	91,260	86,130	(5,130)	(5.6%)
Office Supplies	28,450	33,220	33,670	450	1.4%
Energy	505,000	530,690	502,610	(28,080)	(5.3%)
Building Supplies	38,841	43,500	44,250	750	1.7%
Other Supplies	160,603	105,000	109,970	4,970	4.7%
Equipment	146,300	130,995	123,600	(7,395)	(5.6%)
Miscellaneous Exp & Fees	9,819	31,080	33,030	1,950	6.3%
Transfers Out to Other Funds	675,000	74,530	82,530	8,000	10.7%
Sub-total Operating Expenses	4,673,687	4,173,670	4,211,830	38,160	0.9%
Total Expenditures	\$ 23,637,509	\$ 23,467,540	\$ 24,289,950	\$ 822,410	3.5%

Mansfield Board of Education – Significant Features

Certified Staff - \$11,621,140

Total certified salaries have increased by \$311,830 over the present year. This increase is attributed to a general wage and step increases for the current year for certified staff along with staffing additions to address school operation during the pandemic. This is offset by the reduction in the early retirement (5 year salary) account for the coming year.

Non-certified Staff - \$4,090,930

Total non-certified salaries have increased by \$132,630, due to general wage and step increases, and staffing additions to address school operations during the pandemic.

Benefits - \$4,250,870

Benefits for staff reflect an overall increase of \$341,350 primarily due to the increase in the cost of medical insurance of \$226,400. A rate increase of 10% plus a reduction in the Medical Insurance Fund were applied in order to stabilize the employer and employee share of insurance. Salary related benefits (Social Security, Medicare, MERS) have been adjusted to reflect salary changes. Of significance is the increase in the MERS liability due to the increase in eligible salary increases. Additionally, there is a significant uptick in the Unemployment projections as signaled by the substantial current year to date charges of \$37K.

Professional & Technical Services - \$871,650

The decrease of \$16,750 is primarily due to the overall decreases in OT/PT/Psych Services and Outside Evaluations. Shared IT and Shared Finance Services represent \$11,000 of increased costs.

Purchased Property Services - \$100,500

The increase of \$4,400 reflects an increase in the anticipated cost for building maintenance services.

Repairs & Maintenance Services – \$137,830

The increase \$7,420 from the current year is due to an increase for projected equipment repair and maintenance contracts.

Rentals - \$340

No material change from current year.

Tuition - \$257,000

The increase of \$65,000 reflects the current level of anticipated outplacements for Special Education and magnet school tuition.

Insurance – \$90,420

No anticipated change from the current year.

Other Purchased Services - \$1,474,875

The increase of \$5,245 is due to a 1.9% contract increase for bus transportation for the coming year and a slight increase in system support.

Mansfield Board of Education – Significant Features (continued)

Instructional Supplies - \$263,425

A \$2,670 decrease reflects the level of need for our projected enrollment.

School & Library Books - \$86,130

The decrease of \$5,130 is due to the reduced need for new textbooks.

Office Supplies - \$33,670

The decrease of \$450 is reflective of a decrease in anticipated supply needs.

Energy - \$502,610

The decrease of \$28,080 reflects projected energy costs adjusted for prior five year average of actual consumption to budget. Primarily, the commodities with a decrease is electricity and natural gas, where we have seen a decrease in consumption.

Building Supplies - \$44,250

An increase of \$750 is a slight increase in the anticipated need and pricing for building supplies.

Other Supplies - \$109,970

This category reflects an increase of \$4,970 in the anticipated funding needed for special events, and non-capitalized computer supplies.

Equipment - \$123,600

This category reflects a decrease of \$7,395 in the anticipated funding needed for educational equipment and system support.

Miscellaneous Fees and Expenditures - \$33,030

The increase of \$1,950 is for a slight increase in the cost of field trips and awards.

Transfers Out to Other Funds - \$8,000

The increase reflects a The increase of \$8,000 is projected to maintain the current number of enrolled students in the Suzuki program.

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Mansfield Board of Education
Budget Summary by Object

Account and Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	Incr(Decr)	% Chg
51001 Classroom Instruction - Cert	9,651,489	9,765,087	9,881,060	10,177,570	296,510	3.0%
51002 Administrators	1,036,531	1,056,407	1,070,810	1,097,080	26,270	2.5%
51004 Early Retirement (5 Yr Salary)	149,463	131,853	102,120	73,690	(28,430)	(27.8%)
51005 Library - Certified	96,613	97,923	100,370	102,130	1,760	1.8%
51006 Guidance - Certified	169,762	175,140	184,960	199,390	14,430	7.8%
51010 Curriculum Development	13,910	4,065	20,000	20,000	-	0.0%
51014 Tutoring	360	938	2,800	2,800	-	0.0%
51021 TITLE I PT A - GRANT DEDUCTION	(107,437)	(82,000)	(100,380)	(100,380)	-	0.0%
51022 IDEA 611 - GRANT DEDUCTION	(150,000)	(157,129)	(157,000)	(157,000)	-	0.0%
51024 IDEA 619 - GRANT DEDUCTION	(15,251)	(15,761)	(15,560)	(15,760)	(200)	1.3%
51025 Salaries & Wages - Certified	-	-	142,630	144,120	1,490	1.0%
51056 TEAM LEADER	81,875	82,500	72,500	72,500	-	0.0%
51075 TEACHER CONTRACTED STIPENDS	-	-	5,000	5,000	-	0.0%
_Total_Cert Wages	10,927,315	11,059,023	11,309,310	11,621,140	311,830	2.8%
51101 Instructional Assts.	1,220,341	1,265,975	1,397,690	1,512,580	114,890	8.2%
51102 Secretaries	605,635	618,858	643,820	651,090	7,270	1.1%
51103 Maintenance Personnel	731,489	758,539	738,370	797,490	59,120	8.0%
51104 Nurses	213,595	216,328	223,120	223,120	-	0.0%
51105 Substitutes - Teachers	236,703	188,039	269,000	269,000	-	0.0%
51107 Library & Media Personnel	105,934	109,078	90,900	109,950	19,050	21.0%
51109 Substitutes - Inst. Assts.	40,644	15,431	47,000	47,000	-	0.0%
51111 Other Salaries	7,731	11,330	34,650	47,180	12,530	36.2%
51113 Substitutes - Maintenance Pers	21,213	15,934	20,000	20,000	-	0.0%
51114 Substitutes - Nurses	22,241	33,270	22,500	22,500	-	0.0%
51115 IT PERSONNEL	165,269	214,753	235,020	241,420	6,400	2.7%
51116 Coaches/Advisors	46,355	31,587	53,230	53,230	-	0.0%
51120 Overtime - Straight Time	6,035	3,936	6,000	6,000	-	0.0%
51121 Overtime - Double Time	13,349	9,707	3,000	3,000	-	0.0%
51122 Overtime - Time And One Half	45,280	47,431	136,630	50,000	(86,630)	(63.4%)
51123 Summer Help	27,881	20,873	4,200	4,200	-	0.0%
51125 SEPARATION PAY	3,661	24,520	33,170	33,170	-	0.0%
_Total_Noncertif.	3,513,356	3,585,589	3,958,300	4,090,930	132,630	3.4%
51204 Overtime - 1-1/2 Time - CSEA	127	-	-	-	-	0.0%
_Total_Salaries and Wages	127	-	-	-	-	0.0%
52001 Social Security	199,237	207,459	221,820	230,070	8,250	3.7%
52002 Workers Compensation	152,480	168,000	178,000	169,750	(8,250)	(4.6%)
52003 MERS	355,013	435,074	525,310	606,020	80,710	15.4%
52004 MERS/Adjustments	489	489	500	500	-	0.0%
52005 Unemployment Compensation	3,090	14,308	5,000	29,810	24,810	496.2%
52007 Medicare	192,181	196,493	219,920	225,970	6,050	2.8%
52008 MERS/Administrative Assesment	25,220	29,380	25,220	29,400	4,180	16.6%
52009 Salary Related Benefits	-	(26,525)	-	-	-	0.0%
_Total_Benefits	927,710	1,024,678	1,175,770	1,291,520	115,750	9.8%
52101 Board-Medical Insurance	3,444,710	3,150,830	2,682,640	2,909,040	226,400	8.4%
52106 Employee Assist Prog (USMHS)	8,736	10,080	10,280	10,280	-	0.0%
52108 Board - Life Insurance	35,237	36,487	40,830	40,030	(800)	(2.0%)
_Total_Medical Ben.	3,488,683	3,197,397	2,733,750	2,959,350	225,600	8.3%
52124 FLEXIBLE SPENDING ACCOUNT FEES	-	612	-	-	-	0.0%
52201 Prof Improv Reimbursement	10,853	12,945	16,000	16,000	-	0.0%
52202 Travel/Conference Fees	57,300	44,955	55,700	54,950	(750)	(1.3%)
52203 Membership Fees/Prof Dues	25,587	30,999	29,030	29,030	-	0.0%
52210 PROFESSIONAL DEVELOPMENT/LEARN	3,100	2,935	8,110	7,300	(810)	(10.0%)

Mansfield Board of Education
Budget Summary by Object

Account and Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	Incr(Decr)	% Chg
52212 Mileage Reimbursement	5,707	3,130	7,900	7,900	-	0.0%
52213 Meal Reimbursement	154	12	-	-	-	0.0%
52301 TEACHERS RETIREMENT CONTRIBUTION	-	1,547	-	-	-	0.0%
_Total Misc Benefits	102,701	97,135	116,740	115,180	(1,560)	(1.3%)
53101 INSTRUCTIONAL SERVICE	562	881	500	500	-	0.0%
53111 Medical Services	781	-	600	600	-	0.0%
53113 Psychiatric Services	-	-	5,000	4,000	(1,000)	(20.0%)
53114 Physical Therapists	79,780	61,900	83,000	78,000	(5,000)	(6.0%)
53115 Occupational Therapy	69,565	61,488	82,000	77,000	(5,000)	(6.1%)
53116 Outside Evaluations	57,620	66,882	80,000	65,000	(15,000)	(18.8%)
53119 SHARED IT SERVICES	180,780	186,200	332,400	341,150	8,750	2.6%
53120 Prof & Tech Services	3,371	12,511	13,000	11,200	(1,800)	(13.8%)
53122 Legal Services	55,000	32,536	55,000	55,000	-	0.0%
53124 CONSULTANTS	15,043	28,793	5,000	5,000	-	0.0%
53125 Audit Expense	4,550	4,000	4,550	4,600	50	1.1%
53138 Technology Training	-	-	500	500	-	0.0%
53144 SHARED FINANCE SERVICES	205,610	217,100	226,850	229,100	2,250	1.0%
_Total Prof & Tech Services	672,662	672,291	888,400	871,650	(16,750)	(1.9%)
53213 Refuse Collection	30,016	27,570	40,100	37,500	(2,600)	(6.5%)
53232 Bldg Maintenance Service	46,418	66,006	56,000	63,000	7,000	12.5%
_Total Purch Property Services	76,434	93,576	96,100	100,500	4,400	4.6%
53301 Building Repairs	30,333	246,452	70,000	73,000	3,000	4.3%
53302 Equipment Repair	38,936	41,203	46,410	37,950	(8,460)	(18.2%)
53304 Equip Maintenance Contracts	2,291	2,546	14,000	26,880	12,880	92.0%
_Total Repairs/Maintenance	71,560	290,201	130,410	137,830	7,420	5.7%
53405 Other Rentals	-	-	340	340	-	0.0%
_Total Rentals	-	-	340	340	-	0.0%
53501 Tuition-Public Schools In Ct	13,226	5,172	2,000	2,000	-	0.0%
53502 Tuition - Private Schools	218,966	308,015	150,000	175,000	25,000	16.7%
53509 Tuition-SpEd Reserve Fund	-	-	(30,000)	-	30,000	(100.0%)
53510 Magnet School Tuition	46,603	61,986	70,000	80,000	10,000	14.3%
_Total Tuition	278,795	375,173	192,000	257,000	65,000	33.9%
53801 General Liability Insurance	87,896	86,340	90,420	90,420	-	0.0%
_Total Insurance	87,896	86,340	90,420	90,420	-	0.0%
53906 OVERTIME ON REGULAR TRANSPORTATION	7,951	12,097	5,000	5,000	-	0.0%
53907 LATE RUNS	60,223	34,823	67,650	69,000	1,350	2.0%
53908 PRE-SCHOOL TRANSPORTATION	95,622	92,551	102,600	104,550	1,950	1.9%
53910 Pupil Transportation	1,273,463	1,196,500	1,346,060	1,350,220	4,160	0.3%
53911 Pupil Transportation Reimburse	(398,134)	(377,204)	(423,790)	(431,900)	(8,110)	1.9%
53917 Athletic Transportation	10,023	6,352	7,900	7,900	-	0.0%
53921 Alarm Service	(77)	1,348	4,000	4,250	250	6.3%
53923 Middle School Yth Employment	4,068	1,748	2,500	2,500	-	0.0%
53924 Advertising	950	860	2,240	2,290	50	2.2%
53925 Printing & Binding	9,725	9,981	16,830	13,480	(3,350)	(19.9%)
53926 Postage	7,909	9,326	9,670	9,900	230	2.4%
53940 Copier Maintenance Fees	68,380	68,380	71,000	71,000	-	0.0%
53951 Automated Operations	17,979	19,564	20,125	20,125	-	0.0%
53958 Title VIB Deduction	(60,000)	(40,910)	(30,000)	(30,000)	-	0.0%
53960 CONTRACTED SERVICES	3,823	3,078	3,550	3,550	-	0.0%
53964 Voice Communications	56,000	56,000	56,000	56,000	-	0.0%

Mansfield Board of Education
Budget Summary by Object

Account and Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	Incr(Decr)	% Chg
53975 SYSTEM SUPPORT	73,213	82,150	77,835	87,180	9,345	12.0%
53980 SECURITY	-	484	1,500	1,500	-	0.0%
53981 ASSESSMENTS	11,388	12,081	12,150	12,800	650	5.3%
53982 PROGRAM SERVICES	117,532	56,918	96,310	95,030	(1,280)	(1.3%)
53984 MONITORING SERVICE	18,772	18,512	20,500	20,500	-	0.0%
_Total_Other Purch Services	1,378,810	1,264,639	1,469,630	1,474,875	5,245	0.4%
54101 Instructional Supplies	227,227	181,811	235,030	218,650	(16,380)	(7.0%)
54102 Library Supplies	1,062	702	1,475	1,475	-	0.0%
54103 Audiovisual	3,985	3,816	4,260	4,260	-	0.0%
54105 Art & Drafting	1,103	636	900	900	-	0.0%
54107 Woodworking Supplies	7,104	8,776	7,500	7,000	(500)	(6.7%)
54108 Lab Supplies	541	278	200	200	-	0.0%
54109 Instructional Software	2,145	21,638	11,230	25,440	14,210	126.5%
54112 TESTING PROTOCOLS	2,806	2,029	3,000	3,000	-	0.0%
54113 ROBOTICS SUPPLIES	2,146	-	2,500	2,500	-	0.0%
_Total_Instructional Supplies	248,119	219,686	266,095	263,425	(2,670)	(1.0%)
54210 Textbooks	-	25,260	-	2,750	2,750	100.0%
54211 Textbook - New	41,986	39,802	39,120	34,110	(5,010)	(12.8%)
54213 Textbooks - Replacements	3,474	625	3,350	100	(3,250)	(97.0%)
54214 Reference Bks & Periodicals	10,490	14,572	14,590	14,970	380	2.6%
54215 Library Books - New	27,205	25,932	31,500	31,500	-	0.0%
54216 Library Books - Replacement	890	827	1,200	1,200	-	0.0%
54251 Gifts/Memorials	623	750	1,500	1,500	-	0.0%
_Total_School/Library Books	84,668	107,768	91,260	86,130	(5,130)	(5.6%)
54301 Office Supplies	17,279	16,443	18,470	18,170	-	0.0%
54302 Copier Supplies	1,034	-	1,700	1,700	-	0.0%
54304 Medical Supplies	7,216	7,972	7,500	8,000	500	6.7%
54308 Computer Software	3,843	4,035	5,550	5,800	250	4.5%
_Total_Office Supplies	29,372	28,450	33,220	33,670	450	1.4%
54602 Diesel Fuel	80,000	80,000	82,800	84,460	1,660	2.0%
54603 Fuel Oil	25,000	28,000	28,980	28,980	-	0.0%
54604 Electric	245,000	250,000	267,500	265,000	(2,500)	(0.9%)
54605 Propane	30,000	32,000	32,960	33,000	40	0.1%
54606 Natural Gas	100,000	115,000	118,450	91,170	(27,280)	(23.0%)
_Total_Energy	480,000	505,000	530,690	502,610	(28,080)	(5.3%)
54701 Building Supplies	47,695	38,841	43,500	44,250	750	1.7%
_Total_Building Supplies	47,695	38,841	43,500	44,250	750	1.7%
54402 Food	22,540	14,279	19,670	19,780	110	0.6%
54511 Grounds Supplies	976	8,277	3,950	3,950	-	0.0%
54706 Non Capitalized Equipment	60,684	29,553	35,390	35,300	(90)	(0.3%)
54907 Uniforms	1,407	1,652	1,100	1,200	100	9.1%
54908 Safety Supplies	-	-	880	780	(100)	(11.4%)
54911 Program Supplies	12,595	19,109	20,280	22,280	2,000	9.9%
54917 Special Events	1,801	207	1,500	1,500	-	0.0%
54925 DISTRICT MATH/SCIENCE	1,324	436	2,500	2,500	-	0.0%
54926 DISTRICT LANGUAGE ARTS	1,766	1,804	2,500	2,500	-	0.0%
54929 COVID-19 EXPENSES	-	8,598	-	-	-	0.0%
54932 NON-CAPITALIZED FURNITURE/FURNIS	17,084	54,377	10,150	10,150	-	0.0%
54934 NON-CAPITALIZED COMPUTER HARDW	4,128	22,311	7,080	10,030	2,950	41.7%
_Total_Other Supplies	124,305	160,603	105,000	109,970	4,970	4.7%

Mansfield Board of Education
Budget Summary by Object

Account and Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	Incr(Decr)	% Chg
55421 Computer Hardware/Software	638	1,197	-	-	-	0.0%
55422 Furniture/Furnishings	417	-	-	-	-	0.0%
55423 System Support	-	2,918	500	-	(500)	(100.0%)
55430 Equipment - Other	910	2,364	2,150	2,000	(150)	(7.0%)
55440 Educational Equipment	138,672	139,821	128,345	121,600	(6,745)	(5.3%)
_Total_Equipment	140,637	146,300	130,995	123,600	(7,395)	(5.6%)
56308 Awards & Prizes	197	189	500	1,500	1,000	200.0%
56310 Field Trips	30,395	9,630	30,580	31,530	950	3.1%
_Total_Misc Expenses & Fees	30,592	9,819	31,080	33,030	1,950	6.3%
58211 Cnr	552,000	410,000	-	-	-	0.0%
58217 School Cafeteria	-	78,000	-	-	-	0.0%
58219 Other Operating	100,000	-	-	-	-	0.0%
58222 Other Operating-Oak Grove	15,000	15,000	15,000	15,000	-	0.0%
58223 Other Operating-Suzuki	15,000	10,000	10,000	18,000	8,000	80.0%
58225 Other Operating-Summer School	14,000	12,000	14,000	14,000	-	0.0%
58228 Other Operating-EnhanceStudent	20,000	75,000	-	-	-	0.0%
_Total_Trans Out-Spec Rev Fund	716,000	600,000	39,000	47,000	8,000	20.5%
58300 Debt Service Fund	-	75,000	-	-	-	0.0%
_Total_Trans Out-Debt Serv Fd	-	75,000	-	-	-	0.0%
58714 Medical Pension Trust Fund	29,250	-	35,530	35,530	-	0.0%
_Total_Trans Out-Trust Agency	29,250	-	35,530	35,530	-	0.0%
Total 112 GENERAL FUND - MANSFIELD BOAR	23,456,687	23,637,509	23,467,540	24,289,950	822,410	3.5%

Mansfield Board of Education
Budget Summary by Activity

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
61101 GENERAL INSTRUCTION	7,790,880	7,760,472	7,759,530	7,999,200	239,670	3.1%
61102 English	51,765	52,293	52,100	48,200	(3,900)	(7.5%)
61104 World Languages	6,137	6,665	8,140	7,990	(150)	(1.8%)
61105 Health & Safety	3,889	3,297	5,500	5,500	-	0.0%
61106 Physical Education	16,220	9,530	13,960	14,360	400	2.9%
61107 Art	12,501	11,956	15,730	17,120	1,390	8.8%
61108 Mathematics	13,256	38,158	17,870	19,940	2,070	11.6%
61109 Music	18,122	15,133	39,570	21,810	(17,760)	(44.9%)
61110 Science	19,640	17,340	30,120	29,980	(140)	(0.5%)
61111 Social Studies	10,913	21,914	15,980	15,640	(340)	(2.1%)
61115 Information Technology	204,114	206,525	209,090	209,090	-	0.0%
61122 LIFE & CONSUMER SCIENCE	8,334	7,248	10,580	10,580	-	0.0%
61123 Technology Education	16,138	16,643	17,750	17,750	-	0.0%
_Total_GENERAL INSTRUCTIONAL PROG	8,171,909	8,167,174	8,195,920	8,417,160	221,240	2.7%
61201 Special Ed Instruction	1,527,333	1,554,665	1,561,030	1,641,320	80,290	5.1%
61202 Enrichment	472,300	471,448	493,710	499,930	6,220	1.3%
61204 PRE-KINDERGARTEN	365,454	372,837	367,230	363,370	(3,860)	(1.1%)
_Total_Special Educ. Programs	2,365,087	2,398,950	2,421,970	2,504,620	82,650	3.4%
61310 Remedial Reading/Math	295,421	361,482	410,920	499,350	88,430	21.5%
_Total_Culturally Disadv Pupil	295,421	361,482	410,920	499,350	88,430	21.5%
61400 Summer School	45,973	41,839	65,000	65,000	-	0.0%
_Total_Summer School-Free Only	45,973	41,839	65,000	65,000	-	0.0%
61600 Tuition Payments	248,795	364,263	192,000	257,000	65,000	33.9%
_Total_Tuition Payments	248,795	364,263	192,000	257,000	65,000	33.9%
61900 CENTRAL SERVICES	167,031	88,473	78,710	79,710		
_Total_Central Serv Instr Supp	167,031	88,473	78,710	79,710	1,000	1.3%
62102 SCHOOL COUNSELING	186,063	179,925	201,810	216,240	14,430	7.2%
62103 Health Services	222,295	234,900	244,120	242,760	(1,360)	(0.6%)
62104 Outside Eval/Contracted Serv	205,594	187,060	247,500	222,000	(25,500)	(10.3%)
62105 SPEECH AND LANGUAGE	106,145	150,850	365,900	372,160	6,260	1.7%
62108 Psychological Services	293,289	282,431	315,830	327,330	11,500	3.6%
_Total_Support Serv-Students	1,013,386	1,035,166	1,375,160	1,380,490	5,330	0.4%
62201 Curriculum Development	181,759	148,919	164,250	164,900	650	0.4%
62202 Professional Development	44,452	30,617	41,540	40,800	(740)	(1.8%)
_Total_Improv-Instr Services	226,211	179,536	205,790	205,700	(90)	(0.0%)
62302 Media Services	61,895	54,992	61,700	52,340		
62310 Library	320,587	323,753	318,460	343,840	25,380	8.0%
_Total_Educ Media Services	382,482	378,745	380,160	396,180	16,020	4.2%
62401 Board Of Education	248,128	231,788	373,620	346,730	(26,890)	(7.2%)
62402 Superintendent's Office	424,275	460,475	480,170	495,200	15,030	3.1%
62404 Special Education Admin	264,235	298,944	311,960	317,100	5,140	1.6%
_Total_General Administration	936,638	991,207	1,165,750	1,159,030	(6,720)	(0.6%)
62520 Principals' Office Services	1,235,181	1,307,138	1,294,600	1,328,900	34,300	2.6%
62521 Support Services - Central	11,883	4,100	13,630	13,830	200	1.5%
62523 Field Studies	13,543	1,743	13,500	13,500	-	0.0%
_Total_School Based Admin	1,260,607	1,312,981	1,321,730	1,356,230	34,500	2.6%

Mansfield Board of Education
Budget Summary by Activity

Account and Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	Incr(Decr)	% Chg
62601 Business Management	474,286	558,020	720,670	731,670	11,000	1.5%
_Total_Fiscal Serv/Bus Support	474,286	558,020	720,670	731,670	11,000	1.5%
62710 Plant Operations - Building	1,532,935	1,813,210	1,715,430	1,668,960	(46,470)	(2.7%)
_Total_Plant Oper & Maint Serv	1,532,935	1,813,210	1,715,430	1,668,960	(46,470)	(2.7%)
62801 Regular Transportation	969,597	911,669	1,056,660	1,077,830	21,170	2.0%
62802 Spec Ed Transportation	117,238	85,107	90,000	70,000	(20,000)	(22.2%)
_Total_Student Transp Service	1,086,835	996,776	1,146,660	1,147,830	1,170	0.1%
63430 After School Program	41,229	26,008	43,830	43,830	-	0.0%
63440 Athletic Program	40,843	22,128	38,690	38,690	-	0.0%
_Total_Enterprise Activities	82,072	48,136	82,520	82,520	-	0.0%
68000 Employee Benefits	4,421,769	4,226,551	3,914,620	4,255,970	341,350	8.7%
_Total_Employee Benefits	4,421,769	4,226,551	3,914,620	4,255,970	341,350	8.7%
69000 Transfers Out To Other Funds	745,250	675,000	74,530	82,530	8,000	10.7%
_Total_Transfer Out-Other Fund	745,250	675,000	74,530	82,530	8,000	10.7%
Total 112 GENERAL FUND - MANSFIELD BOAR	23,456,687	23,637,509	23,467,540	24,289,950	822,410	3.5%

Mansfield Public Schools
Budget Summary by Object - Elementary (K-4)

Account and Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	Incr(Decr)	% Chg
51001 Classroom Instruction - Cert	3,824,577	3,747,588	3,433,970	3,443,150	9,180	0.3%
51002 Administrators	444,165	443,773	445,440	458,820	13,380	3.0%
51021 TITLE I PT A - GRANT DEDUCTION	-	-	(50,190)	(50,190)	-	0.0%
_Total_Cert Wages	4,268,742	4,191,361	3,829,220	3,851,780	22,560	0.6%
51101 Instructional Assts.	308,588	330,856	388,810	432,940	44,130	11.4%
51102 Secretaries	159,303	136,649	137,810	137,810	-	0.0%
51115 IT PERSONNEL	75,488	109,656	123,090	126,570	3,480	2.8%
_Total_Noncertif.	543,379	577,161	649,710	697,320	47,610	7.3%
51204 Overtime - 1-1/2 Time - CSEA	127	-	-	-	-	0.0%
_Total_Salaries and Wages	127	-	-	-	-	0.0%
52202 Travel/Conference Fees	14,466	8,946	8,750	8,000	(750)	(8.6%)
52203 Membership Fees/Prof Dues	890	600	1,380	1,380	-	0.0%
_Total_Misc Benefits	15,356	9,546	10,130	9,380	(750)	(7.4%)
53120 Prof & Tech Services	14	15	-	-	-	0.0%
53138 Technology Training	-	-	500	500	-	0.0%
_Total_Prof & Tech Services	14	15	500	500	-	0.0%
53302 Equipment Repair	-	-	290	290	-	0.0%
53304 Equip Maintenance Contracts	-	528	2,570	2,250	(320)	(12.5%)
_Total_Repairs/Maintenance	-	528	2,860	2,540	(320)	(11.2%)
53405 Other Rentals	-	-	340	340	-	0.0%
_Total_Rentals	-	-	340	340	-	0.0%
53924 Advertising	335	280	240	290	50	20.8%
53925 Printing & Binding	2,054	2,078	2,430	2,080	(350)	(14.4%)
53926 Postage	798	1,330	1,920	2,150	230	12.0%
53940 Copier Maintenance Fees	27,480	-	-	-	-	0.0%
53975 SYSTEM SUPPORT	-	-	680	680	-	0.0%
53982 PROGRAM SERVICES	238	276	2,400	2,300	(100)	(4.2%)
_Total_Other Purch Services	30,905	3,964	7,670	7,500	(170)	(2.2%)
54101 Instructional Supplies	89,975	93,760	111,200	112,520	1,320	1.2%
54109 Instructional Software	-	330	1,930	4,500	2,570	133.2%
54113 ROBOTICS SUPPLIES	2,146	-	2,500	2,500	-	0.0%
_Total_Instructional Supplies	92,121	94,090	115,630	119,520	3,890	3.4%
54211 Textbook - New	30,959	32,667	32,120	28,420	(3,700)	(11.5%)
54214 Reference Bks & Periodicals	2,267	3,285	5,340	5,150	(190)	(3.6%)
_Total_School/Library Books	33,226	35,952	37,460	33,570	(3,890)	(10.4%)
54301 Office Supplies	3,297	1,846	3,550	3,250	(300)	(8.5%)
54302 Copier Supplies	1,034	-	1,700	1,700	-	0.0%
_Total_Office Supplies	4,331	1,846	5,250	4,950	(300)	(5.7%)
54402 Food	1,722	1,757	2,170	2,280	110	5.1%
54706 Non Capitalized Equipment	31,597	8,361	1,500	1,100	(400)	(26.7%)
54932 NON-CAPITALIZED FURNITURE/FURNIS	-	6,560	500	500	-	0.0%
_Total_Other Supplies	33,319	16,678	4,170	3,880	(290)	(7.0%)
55423 System Support	-	-	500	-	(500)	(100.0%)
_Total_Equipment	-	-	500	-	(500)	(100.0%)

Mansfield Public Schools
Budget Summary by Object - Elementary (K-4)

Account_and_Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	Incr(Decr)	% Chg
56308 Awards & Prizes	197	189	500	1,500		
56310 Field Trips	10,597	4,059	10,530	11,530	1,000	9.5%
_Total Misc Expenses & Fees	10,794	4,248	11,030	13,030	2,000	18.1%
Total 112 GENERAL FUND - MANSFIELD BOAR	5,032,314	4,935,389	4,674,470	4,744,310	69,840	1.5%

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

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
61101 GENERAL INSTRUCTION	4,133,165	4,078,444	3,772,590	3,825,900	53,310	1.4%
61102 English	39,255	41,293	39,570	35,670	(3,900)	(9.9%)
61104 World Languages	1,300	2,906	3,660	3,510	(150)	(4.1%)
61105 Health & Safety	152	47	1,750	1,750	-	0.0%
61106 Physical Education	7,468	4,686	5,440	5,840	400	7.4%
61107 Art	5,808	6,800	8,920	10,310	1,390	15.6%
61108 Mathematics	9,416	7,724	13,530	15,600	2,070	15.3%
61109 Music	3,281	4,786	5,760	6,010	250	4.3%
61110 Science	8,161	11,668	17,630	17,490	(140)	(0.8%)
61111 Social Studies	2,741	1,358	7,310	6,970	(340)	(4.7%)
Total GENERAL INSTRUCTIONAL PROG	4,210,747	4,159,712	3,876,160	3,929,050	52,890	1.4%
61900 CENTRAL SERVICES	106,428	63,911	53,710	54,710	1,000	1.9%
Total Central Serv Instr Supp	106,428	63,911	53,710	54,710	1,000	1.9%
62202 Professional Development	17,928	12,242	16,270	15,530	(740)	(4.5%)
Total Improv-Instr Services	17,928	12,242	16,270	15,530	(740)	(4.5%)
62520 Principals' Office Services	685,328	695,424	714,700	731,190	16,490	2.3%
62521 Support Services - Central	11,883	4,100	13,630	13,830	200	1.5%
Total School Based Admin	697,211	699,524	728,330	745,020	16,690	2.3%
Total 112 GENERAL FUND - MANSFIELD BOAR	5,032,314	4,935,389	4,674,470	4,744,310	69,840	1.5%

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

Account and Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	Incr(Decr)	% Chg
51001 Classroom Instruction - Cert	3,308,186	3,376,085	3,349,450	3,404,060	54,610	1.6%
51002 Administrators	285,736	290,588	291,770	300,520	8,750	3.0%
51006 Guidance - Certified	169,762	175,140	184,960	199,390	14,430	7.8%
Total_Cert Wages	3,763,684	3,841,813	3,826,180	3,903,970	77,790	2.0%
51101 Instructional Assts.	70,117	73,848	83,050	103,270	20,220	24.3%
51102 Secretaries	135,969	140,118	137,120	143,260	6,140	4.5%
51111 Other Salaries	7,731	10,925	11,550	11,550	-	0.0%
51115 IT PERSONNEL	89,781	105,097	111,930	114,850	2,920	2.6%
51116 Coaches/Advisors	46,355	31,587	53,230	53,230	-	0.0%
Total_Noncertif.	349,953	361,575	396,880	426,160	29,280	7.4%
52202 Travel/Conference Fees	18,462	9,280	11,150	11,150	-	0.0%
52203 Membership Fees/Prof Dues	3,101	3,355	4,350	4,350	-	0.0%
52210 PROFESSIONAL DEVELOPMENT/LEARN	1,654	537	2,700	2,700	-	0.0%
52212 Mileage Reimbursement	48	-	-	-	-	0.0%
Total_Misc Benefits	23,265	13,172	18,200	18,200	-	0.0%
53101 INSTRUCTIONAL SERVICE	562	881	500	500	-	0.0%
53120 Prof & Tech Services	-	901	-	-	-	0.0%
Total_Prof & Tech Services	562	1,782	500	500	-	0.0%
53302 Equipment Repair	4,156	630	2,960	2,960	-	0.0%
53304 Equip Maintenance Contracts	190	1,230	2,030	1,630	(400)	(19.7%)
Total_Repairs/Maintenance	4,346	1,860	4,990	4,590	(400)	(8.0%)
53917 Athletic Transportation	10,023	6,352	7,900	7,900	-	0.0%
53923 Middle School Yth Employment	4,068	1,748	2,500	2,500	-	0.0%
53926 Postage	3,000	3,700	3,700	3,700	-	0.0%
53940 Copier Maintenance Fees	30,900	-	-	-	-	0.0%
53960 CONTRACTED SERVICES	3,036	2,358	2,750	2,750	-	0.0%
53982 PROGRAM SERVICES	35,950	14,452	36,040	36,200	160	0.4%
Total_Other Purch Services	86,977	28,610	52,890	53,050	160	0.3%
54101 Instructional Supplies	84,039	58,411	76,730	70,580	(6,150)	(8.0%)
54103 Audiovisual	-	14	160	160	-	0.0%
54105 Art & Drafting	1,103	636	900	900	-	0.0%
54107 Woodworking Supplies	7,104	8,776	7,500	7,000	(500)	(6.7%)
54108 Lab Supplies	541	278	200	200	-	0.0%
54109 Instructional Software	1,297	16,214	5,990	13,560	7,570	126.4%
Total_Instructional Supplies	94,084	84,329	91,480	92,400	920	1.0%
54210 Textbooks	-	25,260	-	2,750	2,750	0.0%
54211 Textbook - New	5,241	6,220	5,550	4,340	(1,210)	(21.8%)
54213 Textbooks - Replacements	3,474	625	3,350	100	(3,250)	(97.0%)
54214 Reference Bks & Periodicals	3,639	2,840	4,300	4,370	70	1.6%
Total_School/Library Books	12,354	34,945	13,200	11,560	(1,640)	(12.4%)
54301 Office Supplies	5,460	7,740	6,320	6,320	-	0.0%
Total_Office Supplies	5,460	7,740	6,320	6,320	-	0.0%
54402 Food	2,194	998	1,400	1,400	-	0.0%
54706 Non Capitalized Equipment	14,693	5,788	13,040	13,600	560	4.3%
54908 Safety Supplies	-	-	880	780	(100)	(11.4%)
54911 Program Supplies	3,146	3,558	3,780	5,780	2,000	52.9%
54932 NON-CAPITALIZED FURNITURE/FURNIS	14,707	46,647	5,200	5,200	-	0.0%

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

Account and Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	Incr(Decr)	% Chg
54934 NON-CAPITALIZED COMPUTER HARDW	1,508	2,520	2,580	2,580	-	0.0%
_Total_Other Supplies	36,248	59,511	26,880	29,340	2,460	9.2%
55421 Computer Hardware/Software	-	1,197	-	-	-	0.0%
55422 Furniture/Furnishings	417	-	-	-	-	0.0%
55430 Equipment - Other	490	2,364	2,150	2,000	(150)	(7.0%)
_Total_Equipment	907	3,561	2,150	2,000	(150)	(7.0%)
56310 Field Trips	13,719	1,743	13,700	13,700	-	0.0%
_Total_Misc Expenses & Fees	13,719	1,743	13,700	13,700	-	0.0%
Total 112 GENERAL FUND - MANSFIELD BOAR	4,391,559	4,440,641	4,453,370	4,561,790	108,420	2.4%

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

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
61101 GENERAL INSTRUCTION	3,378,303	3,449,933	3,413,140	3,507,330	94,190	2.8%
61102 English	12,510	11,000	12,530	12,530	-	0.0%
61104 World Languages	4,837	3,759	4,480	4,480	-	0.0%
61105 Health & Safety	3,737	3,250	3,750	3,750	-	0.0%
61106 Physical Education	8,752	4,844	8,520	8,520	-	0.0%
61107 Art	6,693	5,156	6,810	6,810	-	0.0%
61108 Mathematics	3,840	30,434	4,340	4,340	-	0.0%
61109 Music	14,841	10,347	33,810	15,800	(18,010)	(53.3%)
61110 Science	11,479	5,672	12,490	12,490	-	0.0%
61111 Social Studies	8,172	20,556	8,670	8,670	-	0.0%
61122 LIFE & CONSUMER SCIENCE	8,334	7,248	10,580	10,580	-	0.0%
61123 Technology Education	16,138	16,643	17,750	17,750	-	0.0%
_Total_GENERAL INSTRUCTIONAL PROG	3,477,636	3,568,842	3,536,870	3,613,050	76,180	2.2%
61900 CENTRAL SERVICES	60,603	15,964	25,000	25,000	-	0.0%
_Total_Central Serv Instr Supp	60,603	15,964	25,000	25,000	-	0.0%
62102 SCHOOL COUNSELING	186,063	179,925	201,810	216,240	14,430	7.2%
_Total_Support Serv-Students	186,063	179,925	201,810	216,240	14,430	7.2%
62202 Professional Development	21,789	14,317	13,770	13,770	-	0.0%
_Total_Improv-Instr Services	21,789	14,317	13,770	13,770	-	0.0%
62520 Principals' Office Services	549,853	611,714	579,900	597,710	17,810	3.1%
62523 Field Studies	13,543	1,743	13,500	13,500	-	0.0%
_Total_School Based Admin	563,396	613,457	593,400	611,210	17,810	3.0%
63430 After School Program	41,229	26,008	43,830	43,830	-	0.0%
63440 Athletic Program	40,843	22,128	38,690	38,690	-	0.0%
_Total_Enterprise Activities	82,072	48,136	82,520	82,520	-	0.0%
Total 112 GENERAL FUND - MANSFIELD BOAR	4,391,559	4,440,641	4,453,370	4,561,790	108,420	2.4%

GENERAL INSTRUCTIONAL PROGRAM

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

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

K-4 Instruction

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
51001 Classroom Instruction - Cert	3,824,577	3,747,588	3,433,970	3,443,150	9,180	0.3%
51021 TITLE IPT A - GRANT DEDUCTION	-	-	(50,190)	(50,190)	-	0.0%
51101 Instructional Assts.	308,588	330,856	388,810	432,940	44,130	11.4%
Total 61101 GENERAL INSTRUCTION	4,133,165	4,078,444	3,772,590	3,825,900	53,310	1.4%

5-8 Instruction

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
51001 Classroom Instruction - Cert	3,308,186	3,376,085	3,330,090	3,404,060	73,970	2.2%
51101 Instructional Assts.	70,117	73,848	83,050	103,270	20,220	24.3%
Total 61101 GENERAL INSTRUCTION	3,378,303	3,449,933	3,413,140	3,507,330	94,190	2.8%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Our balanced literacy approach is in its third year of implementation in grades K-2 and its fourth year in grades 3-4. This approach emphasizes independent reading, developing a passion for reading, critical thinking, and student voice and choice. Teachers provide direct instruction through mini-lessons, 1:1 conferences and small group instruction. Teachers allow time for students to discuss their books, work in pairs and book clubs, and share their learning with the whole class. This approach to reading and writing represents the current research on effective instruction for students who read at all levels, including those with diverse learning needs, such as ELL and special education.

OBJECTIVES FOR THE COMING YEAR

Teachers will continue to align reading and writing instruction with the balanced literacy approach across all grade levels in K-4. We will continue to implement writer's workshop as a delivery model for writing instruction merging these approaches to have a blended approach to literacy. We will continue to create professional learning communities to support our work. Through professional learning, teachers develop deeper understandings of teaching reading, writing, listening and speaking.

MAJOR BUDGET CHANGES AND COMMENTARY

This budget continues to provide a full complement of titles to classroom libraries to support reading instruction as well as other materials.

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
53975 SYSTEM SUPPORT	-	-	680	680	-	0.0%
54101 Instructional Supplies	9,607	8,803	11,640	11,640	-	0.0%
54211 Textbook - New	28,891	31,902	26,000	22,600	(3,400)	(13.1%)
54214 Reference Bks & Periodicals	757	588	750	750	-	0.0%
55423 System Support	-	-	500	-	(500)	(100.0%)
Total 61102 Language Arts/Reading	39,255	41,293	39,570	35,670	(3,900)	(9.9%)

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, students practice and refine communication of their own ideas while immersed in different modes of writing (narrative, informational 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

Grade 5 students are engaged in Reader's Workshop with the ultimate goal of becoming lifelong readers and writers. They choose appropriately leveled independent reading books with some guidance and engage in long periods of uninterrupted reading time. During reading workshop students participate in individual and small group conferences where they learn to think critically, apply strategies, and write about their reading. Grade 6 students further develop critical thinking about text and apply reading comprehension strategies through units of study for fiction and nonfiction texts as well as through a continuation of reading workshop. In LA, students improve research and writing skills in various modes including narrative, information, and argument in a Writer's Workshop format. Grade 7 literature classes read a variety of genres (mythology, nonfiction, biographies, realistic fiction, and 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. Students develop their communication skills through work that requires them to think deeply and formulate thoughts and ideas on a variety of topics which they present via written and oral presentation work. Grade 8 students read fiction and nonfiction texts with a humanities theme, and improve strategies for analyzing and evaluating author's craft. Students continue to improve research and writing skills in various modes including narrative, information, and argument. Academic Reading Support students are guided in areas of comprehension, oral reading fluency and phonemic awareness as needed. Differentiated and individualized instruction, along with progress monitoring, build students' reading ability along a progression of CCS. As students develop, they go beyond acquiring understanding and become critical readers. Analyzing and evaluating author's craft and connecting to deeper meaning as they reflect on humanity. The ultimate goal being the transfer of useful reading skills and strategies toward all varieties of reading encounters and necessary 21st century skills.

OBJECTIVES FOR THE COMING YEAR

Teachers in grades 5 and 6 will continue to develop Reader's and Writer's Workshop models of instruction. Grades 7 & 8 are refining units that align to the K-8 Reading & Writing learning progressions.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2021-22 Language Arts/Reading grades 5-8 budget is designed to maintain current programs.

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
52203 Membership Fees/Prof Dues	-	-	150	150	-	0.0%
53960 CONTRACTED SERVICES	500	-	-	-	-	0.0%
54101 Instructional Supplies	5,753	3,639	5,700	5,700	-	0.0%
54103 Audiovisual	-	14	100	100	-	0.0%
54109 Instructional Software	746	620	620	1,750	1,130	182.3%
54211 Textbook - New	4,171	5,509	4,660	3,530	(1,130)	(24.2%)
54214 Reference Bks & Periodicals	1,340	1,218	1,300	1,300	-	0.0%
Total 61102 Language Arts/Reading	12,510	11,000	12,530	12,530	-	0.0%

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

PROGRAM

The program provides Spanish instruction to every second, third, and fourth grade student.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Staff participated in Connecticut Core Standards (CCS) training as well as proficiency focused practices based on the National World Language Standards.

OBJECTIVES FOR THE COMING YEAR

Subject specific strategies will continue to be implemented in accordance with standards.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2021-22 Elementary World Language budget is designed to maintain current programs.

Account and Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	Incr/(Decr)	% Chg
52203 Membership Fees/Prof Dues	59	-	280	280	-	0.0%
53925 Printing & Binding	-	-	80	80	-	0.0%
54101 Instructional Supplies	1,241	2,906	2,850	2,850	-	0.0%
54211 Textbook - New	-	-	350	250	(100)	(28.6%)
54214 Reference Bks & Periodicals	-	-	100	50	(50)	(50.0%)
Total 61104 World Languages	1,300	2,906	3,660	3,510	(150)	(4.1%)

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

PROGRAM

French, Latin, and Spanish are offered in grades five through eight. Program goals focus on appreciation and respect for different cultures, emphasize an incremental building of good language learning habits, and prepare students for life-long language acquisition.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

After a twelve-week Foreign Language Exploratory (FLEX) program in grade five, students choose a language to study through grade eight. During the twice weekly meetings, this exploratory program in grade five 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 language proficiency gained by the end of grade eight are roughly equivalent to a first year study at the high school level. In grades seven and eight, classes meet three times per week. The focus of the grade seven and eight program is to create a positive learning environment such that world language acquisition is student centered and accessible to all learners. Through this approach, students receive high quantities of necessary input in the target language to develop proficiency as defined by the World-Readiness Standards for Language Learning.

Depending on the overall proficiency level of the student, as measured by the ALIRA or AAPPL exams, students who complete three years of language study at MMS may be recommended for Level II enrollment at the high school level.

OBJECTIVES FOR THE COMING YEAR

Continue to build extensive input resources in all languages beyond (or in lieu of) text books; including libraries of classroom readers at appropriate levels, access to rich online resources and programs via the district-provided Chromebooks, and print and other periodicals designed for peers in the target language. Continue the interpretive listening and reading exams (AAPPL) in French and Spanish. Continue the interpretive reading exam (ALIRA) in Latin. Continue to foster professional involvement by participation in language organizations and attending major language conferences.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2021-22 Middle School World Language budget is designed to maintain current programs.

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
52203 Membership Fees/Prof Dues	135	-	360	360	-	0.0%
54101 Instructional Supplies	3,043	1,889	2,590	2,590	-	0.0%
54103 Audiovisual	-	-	60	60	-	0.0%
54109 Instructional Software	-	756	900	900	-	0.0%
54211 Textbook - New	176	711	470	470	-	0.0%
54213 Textbooks - Replacements	1,483	403	100	100	-	0.0%
Total 61104 World Languages	4,837	3,759	4,480	4,480	-	0.0%

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

PROGRAM

Health education helps students understand themselves and others as they experience the strengths, challenges, and pressures of a diverse society.

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 have been an integral part of supporting the health and safety of our community due to the Covid-19 health information and supporting our mitigation strategies. School nurses may also support the teaching by recommending appropriate materials. Curriculum components include physical development and health, hygiene, nutrition, reproduction and life cycles, safety and first aid, 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:

- Continuing to support classroom teachers and the school in Covid-19 information.
- Providing opportunities for students, families and staff to understand health issues and the impact on their lives.
- Learning to evaluate personal health habits and develop strategies to maintain or improve them.
- Fostering students' understanding of the importance of personal responsibility in achieving and maintaining a healthy lifestyle.
- Providing opportunities for students to develop and use decision-making skills that involve critical thinking.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2021-22 Elementary Health and Safety budget is designed to maintain current programs.

Account and Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	Incr/(Decr)	% Chg
54101 Instructional Supplies	152	47	1,600	1,600	-	0.0%
54211 Textbook - New	-	-	100	100	-	0.0%
54214 Reference Bks & Periodicals	-	-	50	50	-	0.0%
Total 61105 Health & Safety	152	47	1,750	1,750	-	0.0%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

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

OBJECTIVES FOR THE COMING YEAR

Because of on-going national and local concerns regarding physical and mental health, nutrition and substance abuse, 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

The 2021-22 Grades 5-8 Health and Safety budget is designed to maintain current programs.

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
53960 CONTRACTED SERVICES	2,238	2,250	2,250	2,250	-	0.0%
54101 Instructional Supplies	1,499	1,000	1,500	1,500	-	0.0%
Total 61105 Health & Safety	3,737	3,250	3,750	3,750	-	0.0%

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

PROGRAM

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

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

OBJECTIVES FOR THE COMING YEAR

The elementary mat and Trestle Tree schedules will be coordinated with the Mansfield Parks and Recreation Department for gym use. This will allow priority to the tumbling, rope elements, gymnastics, and Trestle Tree units. Adventure Learning opportunities will continue to be a program emphasis. Written curriculum will be reviewed and rewritten as needed. Physical Education and the health and wellness of all students remains top priorities for all elementary schools.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2021-22 Elementary Physical Education budget is designed to maintain current programs.

Account and Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	Incr/(Decr)	% Chg
53405 Other Rentals	-	-	90	90	-	0.0%
54101 Instructional Supplies	5,487	4,686	5,300	5,300	-	0.0%
54211 Textbook - New	-	-	50	50	-	0.0%
54706 Non Capitalized Equipment	1,981	-	-	400	400	100.0%
Total 61106 Physical Education	7,468	4,686	5,440	5,840	400	7.4%

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

PROGRAM

The core of the physical education program is the development of physically literate students who are involved in physical activity that leads to a lifetime of healthy living. Curriculum focuses on mastery of skills which promote increased confidence, competence, and participation. Student engagement is fostered through developmentally appropriate experiences which challenge student thinking, while providing opportunity for autonomy that places students at the center of their learning.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Students participate in a wide variety of activities with a high degree of interest leading to improved skills, teamwork and sportsmanship.

Due to COVID, and state regulations, our focus this year is on individual and lifetime activities. We have been able to offer high ropes in most grades due to small class sizes.

Our hybrid students focus while at home is personal goal setting to improve an aspect of their life.

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

The 2021-22 Grades 5 - 8 Physical Education budget is designed to maintain current programs.

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
52203 Membership Fees/Prof Dues	40	-	170	170	-	0.0%
54101 Instructional Supplies	3,210	3,730	3,350	3,350	-	0.0%
54706 Non Capitalized Equipment	5,012	1,114	5,000	5,000	-	0.0%
55430 Equipment - Other	490	-	-	-	-	0.0%
Total 61106 Physical Education	8,752	4,844	8,520	8,520	-	0.0%

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

PROGRAM

Art education in grades K-4 focuses on using the elements and principles of art as a foundation while introducing students to a wide variety of media and art techniques through a flexible, sequential approach. The program strongly interweaves art history, art appreciation, and aesthetics across the grades. Students work collaboratively and connect art to regular classroom instruction when possible. Instruction is offered to all students in kindergarten through grade four. Displays and programs to celebrate the arts are featured at all three elementary schools.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

OBJECTIVES FOR THE PRESENT YEAR

Goals for this year include integrating the 5 C's into the curriculum and further developing student centered learning opportunities.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2021-22 Elementary Art budget is designed to maintain current programs within the safety protocols that require additional individual materials.

Account_and_Description	2018- 2019 Actual	2019- 2020 Actual	2020- 2021 Budget	2021- 2022 Proposed	Incr/(Decr)	% Chg
53302 Equipment Repair	-	-	290	290	-	0.0%
53304 Equip Maintenance Contracts	-	-	350	350	-	0.0%
53405 Other Rentals	-	-	50	50	-	0.0%
54101 Instructional Supplies	5,808	6,800	8,180	9,570	1,390	17.0%
54211 Textbook - New	-	-	50	50	-	0.0%
_Total_61107 Art	5,808	6,800	8,920	10,310	1,390	15.6%

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

PROGRAM

The art program is offered to all students in grades five through eight on a rotating quarterly basis. Grade eight 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 that incorporate the 5c's, as well as 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

Students are involved in a variety of choice-based learning targets and opportunities, for instance, two-dimensional exploratory work created by our students are currently evidenced in the front showcase at MMS, and outside the BOE offices at the Town Hall. 8th grade students are involved in large initiatives that are rooted in "Portrait of a Graduate" choice-based objectives such as murals, Class Night and other artworks that are related to their identity and relationship to the world around them. Given Covid restrictions, the art room is invested in creating art and activities that will engage in a shared experience with the community. Our initiative has created the "Peace Garden Wall" which will be utilized as means of communication through artistic practices. Most recently displayed was our Veterans Day Design Challenge that transformed the wall into a statement of positivity and support for our veteran community.

The Art Teacher works with grade-level teams to provide support and materials for interdisciplinary units. Art related activities in academic areas of study are encouraged and vacillated. The achievements can be seen in projects such as the 6th grade interdisciplinary sustainability project-based learning experience.

Typically, all students participate in art activities during X-block and during open art studio times after school. While these practices are currently altered, artwork is always displayed in the upper lobby showcase, the auditorium gallery, various classrooms and the art room. We are also initiating innovative ideas such as an on-line art gallery for our remote learners.

OBJECTIVES FOR THE COMING YEAR

In order to implement choice-based learning projects such as exploring art in nature to animation, students use technology as a resource. Examples of the use of scanners, Chromebooks, cameras, and software are frequently displayed on our monitors and in our front lobby showcase.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2021-22 Middle School Art budget is designed to maintain current programs.

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
52203 Membership Fees/Prof Dues	-	-	150	150	-	0.0%
54101 Instructional Supplies	6,693	4,904	4,500	4,500	-	0.0%
54109 Instructional Software	-	-	200	200	-	0.0%
54214 Reference Bks & Periodicals	-	-	300	300	-	0.0%
54706 Non Capitalized Equipment	-	-	500	500	-	0.0%
54908 Safety Supplies	-	-	580	580	-	0.0%
54934 NON-CAPITALIZED COMPUTER HARDWAR	-	-	580	580	-	0.0%
55430 Equipment - Other	-	252	-	-	-	0.0%
Total 61107 Art	6,693	5,156	6,810	6,810		

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

PROGRAM

The mathematics program offers a scope and sequence of skills to build mathematical conceptual and procedural understanding. Problem-solving skills, mathematical concepts, and practical applications are presented in a manner consistent with each child's ability. The Mathematics Curriculum Team reviews data and makes recommendations for curricular changes and improvements.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The *Bridges in Mathematics* program continues to be the core instructional program implemented across all K - 4 math classrooms. Teachers meet regularly with the District Math Consultant to adapt lessons based on student needs, monitor program implementation, design and review assessments, and plan appropriate next lessons. Students have opportunities to develop foundational skills as well as soft-skills associated with problem-based 21st century work. To this end, additional resources, such as Exemplars, are used to supplement the core program.

We continue to provide mathematics intervention to accommodate the needs of students; in first grade we offer an intensive math intervention program to struggling learners. In grades 2-4, Dreambox, a computer adaptive mathematics program that complements classroom instruction is used.

OBJECTIVES FOR THE COMING YEAR

The focus for 2020-2021 school year will continue to be developing mathematical practices consistent with the Mansfield Portrait of the Graduate. We are beginning to implement a math workshop model, akin to the strategies used in the reading workshop model utilizing Bridges content and sequence. The District Math Consultant will work with all mathematics teachers to ensure teachers understand and follow the Mathematical Practice Standards and the Math Content Standards, as well as deepen understanding of student-centered instructional practices. Mastery of basic facts continues to be a district focus and basic fact assessments will continue to be administered monthly. Students receiving intervention support will continue to use Dreambox.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2020-21 Elementary Mathematics budget is designed to maintain current programs.

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
54101 Instructional Supplies	7,550	4,986	7,100	7,100	-	0.0%
54109 Instructional Software	-	-	1,430	3,500	2,070	144.8%
54211 Textbook - New	1,336	557	4,500	4,500	-	0.0%
54214 Reference Bks & Periodicals	530	2,181	500	500	-	0.0%
Total 61108 Mathematics	9,416	7,724	13,530	15,600	2,070	15.3%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Grade 5 is currently in year five of the second edition of *Bridges in Mathematics*. The mathematics program in grades 6-8 is in year seven of College Preparatory Mathematics (CPM). Teachers facilitate the development of mathematical concepts within the context of real-life applications and, at each grade level, emphasize the mastery of basic math facts and appropriate computational skills. Teachers also use a variety of instructional strategies to meet the individual needs of all students to meet the Connecticut Core Standards (CCS).

The *Math Plus* program continues to challenge our highest achieving math students beginning in grade 5. The *Math Plus* program compacts grade 5 *Bridges* units with 6th grade *CPM* units. *Math Plus* students entering grade 6 are on track to take geometry in grade 8. The *Math Plus* program compacts Grade 7 & 8 *Math CPM* units to build understanding of number, algebraic problem solving, and linear equations.

OBJECTIVES FOR THE COMING YEAR

Teachers will continue to guide students in becoming citizens of the world while providing challenging authentic problem-solving experiences that encourage and support creativity, critical thinking, communication and collaboration.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2021-22 Middle School budget is designed to maintain current programs.

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
52203 Membership Fees/Prof Dues	-	-	250	250	-	0.0%
54101 Instructional Supplies	2,678	3,602	2,230	2,230	-	0.0%
54109 Instructional Software	268	904	1,610	1,610	-	0.0%
54210 Textbooks	-	25,260	-	-	-	0.0%
54211 Textbook - New	894	-	-	-	-	0.0%
54214 Reference Bks & Periodicals	-	412	-	-	-	0.0%
54911 Program Supplies	-	256	250	250	-	0.0%
Total 61108 Mathematics	3,840	30,434	4,340	4,340	-	0.0%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

At the elementary level, all students have music class from PreK through Grade Four. The three elementary music educators meet to collaboratively work on their professional goals, revise curriculum, and discuss best practices. While current safety protocols limit certain types of activities and gatherings, the elementary music educators are using technology and various instructional strategies to engage students in play and performance while supporting family engagement.

OBJECTIVES FOR THE COMING YEAR

Incorporating the 21st Century Skills and 5 C's of collaboration, communication, critical thinking, citizen of the world, and creativity, students will share their knowledge and skills regarding music education.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2021-22 elementary budget is designed to maintain current programs

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
53304 Equip Maintenance Contracts	-	460	1,670	1,650	(20)	(1.2%)
54101 Instructional Supplies	2,311	3,753	3,130	3,400	270	8.6%
54211 Textbook - New	511	208	400	200	(200)	(50.0%)
54214 Reference Bks & Periodicals	20	-	60	60	-	0.0%
54706 Non Capitalized Equipment	439	365	500	700	200	40.0%
Total 61109 Music	3,281	4,786	5,760	6,010	250	4.3%

**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 adapted to hybrid and remote teaching by adopting new technologies and teaching practices. We are grateful for the support of Central Office in providing online access and supplies. Last year the band program purchased a euphonium and we plan to purchase a double horn next year. This allows us to meet increased demand for these instruments in grades 4-8.

OBJECTIVES FOR THE COMING YEAR

Next year, the band program will purchase a new double horn to accommodate the increase in low brass students. Funding was moved to sheet music and supplies for beginning band and orchestra since lessons at home and in 3 different schools have consumed more resources this year that we won't have left over next year.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2020-2021 Middle School Music budget is designed to maintain current programs.

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
51001 Classroom Instruction - Cert	-	-	19,360	-	(19,360)	(100.0%)
52203 Membership Fees/Prof Dues	527	676	550	550	-	0.0%
53302 Equipment Repair	2,024	550	2,360	2,360	-	0.0%
53982 PROGRAM SERVICES	2,118	1,239	2,540	2,600	60	2.4%
54101 Instructional Supplies	4,944	4,618	4,600	4,750	150	3.3%
54109 Instructional Software	-	-	120	280	160	133.3%
54211 Textbook - New	-	-	420	340	(80)	(19.0%)
54706 Non Capitalized Equipment	5,136	1,397	1,530	2,740	1,210	79.1%
54911 Program Supplies	92	-	180	180	-	0.0%
55430 Equipment - Other	-	1,867	2,150	2,000	(150)	(7.0%)
Total 61109 Music	14,841	10,347	33,810	15,800	(18,010)	(53.3%)

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Science instruction is currently aligned to the Next Generation Science Standards and teachers are increasing the amount of science instruction taught within the elementary schools. Students are engaged with scientific phenomena and exploration through a variety of units and experiences that explore connections across the four domains of science that include Physical Science, Life Science, Earth and Space Science, and Engineering Design. Students use the science and engineering practices that help to define the process and tools of inquiry. The use of "MakerSpace" lessons and opportunities continue to reinforce exploration, inquiry, and trial and error.

OBJECTIVES FOR THE COMING YEAR

Continue to coordinate and increase opportunities for students to access the Next Generation Science Standards throughout the year. The development of an inquiry-based instruction that supports student centered learning and the 5 C's will continue.

MAJOR BUDGET CHANGES AND COMMENTARY

This budget is prepared to maintain the current science program in the 2021-2022 school year.

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
54101 Instructional Supplies	5,686	11,668	14,640	14,600	(40)	(0.3%)
54113 Robotics Supplies	2,146	-	2,500	2,500	-	0.0%
54211 Textbook - New	-	-	90	90	-	0.0%
54214 Reference Bks & Periodicals	329	-	400	300	(100)	(25.0%)
Total 61110 Science	8,161	11,668	17,630	17,490	(140)	(0.8%)

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Science is taught daily in heterogeneously-grouped classes. Fifth graders study matter (physical and chemical changes), energy, Earth's systems and how they affect one another and space systems. Sixth graders study forces and motion, geology, ecology and pollution. Seventh graders concentrate on the human body, robotics, evolution, geology, weather, cells and space exploration. The students in grade eight study chemistry, forces & motion, energy and climate change, the immune system, genetics, and reproduction. Staff continue to refine units of instruction with a keen eye towards learning that is student centered and engages the learner in authentic real world experiences.

OBJECTIVES FOR THE COMING YEAR

Staff will continue to develop units of instruction that align with the Next Generation Science standards. Focus for the coming year will be the refinement of assessment aligned with the 3D core disciplinary practices in Science.

MAJOR BUDGET CHANGES AND COMMENTARY

Funds allocated to science will be used to support units developed to align to the NGSS standards and reflect actual historical spending. Curriculum changes: All grades are working on aligning units with Next Generation Science Standards

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

6th Grade – Forces and motion replaces the simple machines unit.

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

8th Grade – The energy unit has been renamed Energy Use and Climate Change. Eighth grade teaches chemistry in everyday life, forces and motion, genetics and ecology.

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
52203 Membership Fees/Prof Dues	460	598	420	420	-	0.0%
53304 Equip Maintenance Contracts	-	-	850	450	(400)	(47.1%)
53982 PROGRAM SERVICES	230	-	650	200	(450)	(69.2%)
54101 Instructional Supplies	9,700	4,309	8,100	4,000	(4,100)	(50.6%)
54109 Instructional Software	66	765	720	6,000	5,280	733.3%
54214 Reference Bks & Periodicals	845	-	950	1,020	70	7.4%
54706 Non Capitalized Equipment	178	-	500	200	(300)	(60.0%)
54908 Safety Supplies	-	-	300	200	(100)	(33.3%)
Total 61110 Science	11,479	5,672	12,490	12,490	-	0.0%

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

PROGRAM

Elementary social studies instruction teaches the content knowledge and skills that enable young people to make informed decisions as citizens of a democratic society. Further, students are taught to understand themselves and then begin to understand one another. Students understand and show respect for people's race, culture, ethnicity, financial status, religious beliefs, physical abilities, gender identity and gender expression. Most of these concepts will be covered during morning meeting lessons and activities. In addition, students gain an understanding of their multiple roles in a variety of settings: the family, school, community, state, nation, and the world.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Social studies units are integrated with reading instruction, as well as taught during specified times throughout the year. In order to present these units, teachers are exploring the expectations of the Connecticut Framework for Social Studies and drawing on the disciplines of history, geography, sociology, anthropology, political science, and economics. The Social Studies curriculum team is working to identify learning progressions for each grade level.

OBJECTIVES FOR THE COMING YEAR

The Social Studies Curriculum Team will support the complex work of embedding the Connecticut Framework for Social Studies through newly written learning progressions. There will be a focus on inquiry approaches to ensure personally meaningful work and high levels of student interest. Students will also participate in experiences that deepen the portrait of the graduate skills, specifically Citizen of the World.

MAJOR BUDGET CHANGES AND COMMENTARY

There are no significant changes to this budget line for the 2021-2022 school year.

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
54101 Instructional Supplies	2,520	1,275	4,550	4,250	(300)	(6.6%)
54211 Textbook - New	221	-	580	580	-	0.0%
54214 Reference Bks & Periodicals	-	83	2,180	2,140	(40)	(1.8%)
Total 61111 Social Studies	2,741	1,358	7,310	6,970	(340)	(4.7%)

**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

The inquiry process is critical for effective student understanding of history, geography, civics and economics. The budget for the coming year emphasizes supporting programming that engage students in active inquiry as students interact with NCL Social Studies content. To this end, all grades have scheduled field studies and/or simulations to expand the classroom experience. Grade 5 has made the shift to the State Social Studies Framework. The Grade 5 curriculum focuses on early United States history and ends with the American Revolution. Teaching nonfiction reading skills is an important part of the program. Fifth graders visit Sturbridge Village and have the opportunity to experience an American Revolutionary Reenactment group. The shift for grades six and seven curricula to align with the State Social Studies Framework is underway, resulting in a 2-year World History program where each grade is assigned certain regions of the world to study. Each region's culture will be explored through the social studies disciplines of history, economics, politics and geography, using primary and secondary sources. Sixth graders currently explore how other cultures are similar to and different from ours, and how geography affects the way people live. Grade 6 focuses on teaching strategies to help students read and interpret nonfiction materials and to write in the content area. The new curriculum for seventh grade continues the study of global citizenship with a unit on overpopulation before moving into regional studies. We have incorporated a unit on Genocide through book clubs, and are continue to develop new units, such as the Cold War and medieval trade empires of West Africa. Eighth graders visit Boston's Freedom Trail and the Connecticut State Capitol and Museum of Connecticut History; they participate in a Model Congress where students pass laws that affect their school day and, in an Ellis Island simulation, students play the role of immigrants entering the United States.

OBJECTIVES FOR THE COMING YEAR

Grade 5 has made the shift to the State Social Studies Framework. Therefore, to continue to meet the needs of all readers and levels of readers the team will continue to purchase trade books in the areas listed above. Teaching nonfiction reading skills is an important part of the program. Grades 6+7 continue to build new units of instruction. New reference and instructional supplies will be required. Close coordination across grades, additional professional development, and additional resources will be required.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2021-22 Middle School Social Studies budget is designed to maintain current programs.

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
53960 CONTRACTED SERVICES	180	108	300	300	-	0.0%
54101 Instructional Supplies	3,832	5,546	2,500	2,500	-	0.0%
54109 Instructional Software	217	12,869	1,520	2,020	500	32.9%
54210 Textbooks	-	-	-	2,750	2,750	100.0%
54213 Textbooks - Replacements	1,991	222	3,250	-	(3,250)	(100.0%)
54214 Reference Bks & Periodicals	789	244	600	600	-	0.0%
54911 Program Supplies	663	1,567	500	500	-	0.0%
54934 NON-CAPITALIZED COMPUTER HARDWAR	500	-	-	-	-	0.0%
Total 61111 Social Studies	8,172	20,556	8,670	8,670	-	0.0%

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

PROGRAM

The Life and Consumer Science curriculum promotes instruction in all grades, helping students to develop the knowledge, attitude, and practices necessary to achieve success in personal, family, and community life.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

- *Grade Five:* Food science (bacteriology), as it relates to food and sanitation; kitchen safety (knives, tools, stovetop, oven); food preparation; My Plate and Nutrition; human growth and development.
- *Grade Six:* Sewing machine use, pattern preparation and construction, hand sewing to include buttons, seams, and the completion of a sewing project. (such as pillows, potholder, pillowcase, face masks)
- *Grade Seven:* Consumer economics and independent living skills including food preparation and presentation, marketing, merchandising, consumer rights and responsibilities, and nutrition.
- *Grade Eight:* The curriculum rotates by quarters and includes nutritional science and food preparation, cooking and baking, and advanced costume creation and sewing.
- Community Service included fleece hats and homemade bread (Covenant soup Kitchen); Infant bath kits to Windham High School teen mom program and Holy Family Shelter; pillowcases and snacks (homemade "sweet dreams")

OBJECTIVES FOR THE COMING YEAR

- Continuation of grade 8 Grant from Pequot-Mohegan Tribe for Indigenous Culture studies of foods, traditions and textiles.
- Project work will reflect greater opportunity for collaboration and communication, critical thinking and creativity amongst students. Project planning is designed to reflect the interconnection of the related arts with an emphasis on giving back to the community
- Grade 6 Paw Safe Animal Rescue (pet bedding) and grade 7 Covenant Soup Kitchen (breads)

MAJOR BUDGET CHANGES AND COMMENTARY

Funding will be used to update cooking tools used in the kitchens. In the coming year we will continue to update units to reflect current health and safety standards.

Account and Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	Incr/(Decr)	% Chg
52203 Membership Fees/Prof Dues	118	-	-	-	-	0.0%
53304 Equip Maintenance Contracts	190	1,230	1,180	1,180	-	0.0%
53982 PROGRAM SERVICES	-	-	-	550	550	100.0%
54101 Instructional Supplies	5,013	3,681	7,350	6,150	(1,200)	(16.3%)
54109 Instructional Software	-	300	300	800	500	166.7%
54706 Non Capitalized Equipment	3,013	1,792	1,750	1,900	150	8.6%
55430 Equipment - Other	-	245	-	-	-	0.0%
Total 61122 Life and Consumer Science	8,334	7,248	10,580	10,580	-	0.0%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Technology education meets three times a week as part of the quarterly Related Arts "rotation." The program provides an individualized, laboratory experience in project design, planning, problem-solving, and production.

Grade Five: Students learn accurate measurement and basic woodworking skills. Using hammers, miter boxes, and saws, students make a name plate, a board game, coin bank, and a Lollipop Tree. The addition of the laser engraving machine to cut the clear acrylic side panels is a real advantage in creating projects with high tech machines.

Grade Six: Elements of design are explored through an introduction to mechanical drawing. They will learn about simple machines and create a catapult. As part of STEM, we assign, build, and test bridge designs. Students also explore different types of plastics and how plastics are used in making different products. Students develop an understanding of the use of plastic injection molders, and acrylic sheeting to form flower vases and key chains using various techniques. We are now printing on various types of materials using dye ink sublimation for many of their designs.

Grade Seven: Students learn basic electrical wiring and construction of a table lamp. Students discover the similarities between an electric motor and a generator, discuss household electric power and uses of a power meter. Students learn simple machines, then apply that knowledge in creating a Rude 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 3d printed drone using engineering software called TinkerCAD. Students can design and build scale models that incorporate math skills. Students have the opportunity to do video productions, and using our high tech equipment, design and build their own board game.

OBJECTIVES FOR THE COMING YEAR

Technology will continue to incorporate 21st century skills into units of instruction. Students will design, test, and construct projects with a variety of materials, computer software, machines, and tools. Students will use online software programs to enhance learning knowledge.

MAJOR BUDGET CHANGES AND COMMENTARY

There are no notable changes in the budgeted amount.

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
52203 Membership Fees/Prof Dues	150	200	150	150	-	0.0%
53302 Equipment Repair	2,132	80	600	600	-	0.0%
53960 CONTRACTED SERVICES	118	-	200	200	-	0.0%
54101 Instructional Supplies	3,527	3,951	4,500	3,500	(1,000)	(22.2%)
54105 Art & Drafting	1,103	636	900	900	-	0.0%
54107 Woodworking Supplies	7,104	8,776	7,500	7,000	(500)	(6.7%)
54108 Lab Supplies	541	278	200	200	-	0.0%
54214 Reference Bks & Periodicals	14	-	200	200	-	0.0%
54706 Non Capitalized Equipment	714	1,485	3,000	2,500	(500)	(16.7%)
54911 Program Supplies	735	1,237	500	2,500	2,000	400.0%
Total 61123 Technology Education	16,138	16,643	17,750	17,750	-	0.0%

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

PROGRAM

This account is for general school and classroom supplies used for the instruction of children and operation of the school.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Classroom supplies include paper, pencils, glue, and other materials necessary for day to day instruction.

OBJECTIVES FOR THE COMING YEAR

To maintain the same level of services.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2021-22 Elementary Central Services budget is designed to maintain current programs.

Account and Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	Incr/(Decr)	% Chg
53940 Copier Maintenance Fees	27,480	-	-	-	-	0.0%
54101 Instructional Supplies	49,574	48,836	51,710	51,710	-	0.0%
54109 Instructional Software	-	330	500	1,000	500	100.0%
54706 Non Capitalized Equipment	29,177	7,996	500	-	(500)	(100.0%)
54932 NON-CAPITALIZED FURNITURE/FURNISHING	-	6,560	500	500	-	0.0%
56308 Awards & Prizes	197	189	500	1,500	1,000	200.0%
Total 61900 CENTRAL SERVICES	106,428	63,911	53,710	54,710	1,000	1.9%

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 61900 CENTRAL SERVICES
(5-8)**

PROGRAM

This account is used for general supplies used for instruction.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Existing budgets adequately supply the school with teaching materials.

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

Copier maintenance fees have been moved to Business Management (62601).

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
53940 Copier Maintenance Fees	30,900	-	-	-	-	0.0%
54101 Instructional Supplies	29,703	15,964	25,000	25,000	-	0.0%
Total 61900 CENTRAL SERVICES	60,603	15,964	25,000	25,000	-	0.0%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The school counseling staff continues to support school climate and assist in developing social-emotional learning curriculum. School counselors assume responsibility for management of the Youth Employment Program. We have a special week each year, called *The Great Kindness Challenge*, designated to promote school pride, self-respect and kindness to others. Other highlights of the program include groups that support positive peer relationships and the College and Career Readiness Day in Grades 7-8. Alongside College and Career Readiness, the school counselors oversee an extensive transition program for students entering grade 5 as well as promoting to the high school, which includes a high school opportunities fair and an early awareness financial aid evening. The UCONN tutorial program is organized and supervised by the school counselors. Counselors facilitate parent conferences, including the formal two-day period in November. In addition, counselors facilitate numerous meetings to foster student success and improve home-school communication. They also collaborate with Mansfield Youth Services Bureau and other agencies to coordinate services for families. The Counselors utilize a program called SCUTA (School Counselors Use Time Analysis) to manage the Counseling Program and tasks. It aligns to the National Model and supports the Counselors with housing data for the delivery of their program

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

The 2021-22 Guidance Services budget is designed to maintain current programs.

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
51006 Guidance - Certified	169,762	175,140	184,960	199,390	14,430	7.8%
52203 Membership Fees/Prof Dues	378	378	300	300	-	0.0%
53926 Postage	-	300	300	300	-	0.0%
53982 PROGRAM SERVICES	12,649	2,352	12,550	12,550	-	0.0%
54101 Instructional Supplies	1,580	1,143	1,600	1,600	-	0.0%
54214 Reference Bks & Periodicals	-	44	250	250	-	0.0%
54402 Food	756	169	500	500	-	0.0%
54911 Program Supplies	938	399	1,350	1,350	-	0.0%
Total 62102 Guidance Services	186,063	179,925	201,810	216,240	14,430	7.2%

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

PROGRAM

Professional development provides for the ongoing education of staff and administration, to improve instruction and to develop curricula. Professional development is one of the major strategies we have to strengthen educators' performance. Student learning and achievement increase when educators engage in effective professional development focused on the skills educators need in order to address students' major learning challenges in at risk, grade level and above grade level students.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Teachers engage in professional development experiences in many ways. While current safety protocols have limited travel and traditional professional learning offerings, MPS teachers have continued to engage using online/virtual conferences, workshops, and institutes. In addition, the district continues to support grade level and department meetings that support planning and learning. As we enter year two of the teacher evaluation plan, the support of time, resources, and opportunities to engage in meaningful professional learning is critical as it supports the STEP goal process and student growth. Professional development for this year has largely focused on how to teach and engage students remotely within the various re-opening models. In addition, teachers had robust professional learning focused on SEL and student centered learning.

OBJECTIVES FOR THE COMING YEAR

Future professional development will continue to focus on student centered learning across the disciplines, 21st Century Skills, a balanced literacy approach, developing a math workshop, problem based learning, NGSS, and social and emotional learning. In addition, professional development will further support the development and alignment of MPS curriculum to state/national standards and the 5 C's.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2021-22 Elementary Professional Development budget is designed to maintain current programs.

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
52202 Travel/Conference Fees	14,466	8,946	8,750	8,000	(750)	(8.6%)
52203 Membership Fees/Prof Dues	831	600	1,100	1,100	-	0.0%
53138 Technology Training	-	-	500	500	-	0.0%
53982 PROGRAM SERVICES	-	250	2,000	1,900	(100)	(5.0%)
54101 Instructional Supplies	39	-	500	500	-	0.0%
54214 Reference Bks & Periodicals	352	320	1,000	1,000	-	0.0%
54301 Office Supplies	518	369	250	250	-	0.0%
54402 Food	1,722	1,757	2,170	2,280	110	5.1%
Total 62202 Professional Development	17,928	12,242	16,270	15,530	(740)	(4.5%)

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

PROGRAM

Professional development provides for the ongoing education of staff and administration to improve instruction and to develop curricula. Professional development is one of the major strategies we have to strengthen educators' performance. Student learning and achievement increase when educators engage in effective professional development focused on the skills educators need in order to address students' major learning challenges in at risk, grade level and above grade level students.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

OBJECTIVES FOR THE COMING YEAR

Teachers of English/Language Arts will develop their skills and expertise in Reader's and Writer's workshops. Math teachers will focus on the expansion of their understanding and skill with the 5 core math practices. World Language will continue to develop instruction focused on developing the Intercultural Communication skills of our learners. All staff will continue to focus on collaborative practices that deepen our understanding of instructional practices that place students in the center of their learning.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2021-22 Middle School Professional Development budget is designed to maintain current programs.

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
52202 Travel/Conference Fees	18,462	9,280	11,150	11,150	-	0.0%
53982 PROGRAM SERVICES	2,590	4,500	2,000	2,000	-	0.0%
54101 Instructional Supplies	96	68	220	220	-	0.0%
54402 Food	641	469	400	400	-	0.0%
Total 62202 Professional Development	21,789	14,317	13,770	13,770	-	0.0%

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

PROGRAM

Building principals:

- Support effective instructional practices.
- Participate in developing and assessing curriculum and instruction with the district leadership team members
- Ensure smooth and safe operation of the school.
- Interpret the policies of the Board of Education to staff and parents.
- Supervise faculty and staff.
- Monitor building facilities.
- Communicate policies, procedures, and programs to students, staff, parents, and the public.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Each school administrator creates annual school development plans connected to the Board of Education Mission, Mansfield's Portrait of the Graduate, and the Core Belief Statements adopted by the Board of Education.

OBJECTIVES FOR THE COMING YEAR

- Continue to increase opportunities for 21st century learning for all K – 4 students.
- Deepen teaching practices to build skills identified in Mansfield's Portrait of the Graduate.
- Continued refinement of the Reading Workshop Model in Grades K – 4, with a focus on foundational skills in the earlier grades and learning progressions for individual students in all grades.
- Develop classrooms where math workshop structures are used for Grades K – 4 with a focus on learning progressions for individual students.
- Building science inquiry experiences as found in the Next Generation Science Standards.
- Connecting the objectives of the Writing Workshop to the Reading Workshop.
- Continued implementation of the Scientific Research-Based Interventions (SRBI).
- Continued effective management of building operations.

MAJOR BUDGET CHANGES AND COMMENTARY

The Elementary Principals' Office Services 2021-22 budget is designed to maintain current programs.

Account_and_Description	2018- 2019 Actual	2019- 2020 Actual	2020- 2021 Budget	2021- 2022 Proposed	Incr/(Decr)	% Chg
51002 Administrators	444,165	443,773	445,440	458,820	13,380	3.0%
51102 Secretaries	159,303	136,649	137,810	137,810	-	0.0%
51115 IT PERSONNEL	75,488	109,656	123,090	126,570	3,480	2.8%
51204 Overtime - 1-1/2 Time - CSEA	127	-	-	-	-	0.0%
53304 Equip Maintenance Contracts	-	68	250	250	-	0.0%
53924 Advertising	335	280	240	290	50	20.8%
53925 Printing & Binding	2,054	2,078	2,350	2,000	(350)	(14.9%)
53926 Postage	798	1,330	1,920	2,150	230	12.0%
54214 Reference Bks & Periodicals	279	113	300	300	-	0.0%
54301 Office Supplies	2,779	1,477	3,300	3,000	(300)	(9.1%)
_Total_62520 Principals' Office Services	685,328	695,424	714,700	731,190	16,490	2.3%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

The 2021-22 Middle School Principals' Office Services budget is designed to maintain current programs.

Account and Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	Incr/(Decr)	% Chg
51002 Administrators	285,736	290,588	291,770	300,520	8,750	3.0%
51102 Secretaries	135,969	140,118	137,120	143,260	6,140	4.5%
51111 Other Salaries	7,731	10,925	11,550	11,550	-	0.0%
51115 IT PERSONNEL	89,781	105,097	111,930	114,850	2,920	2.6%
52203 Membership Fees/Prof Dues	1,043	1,138	1,450	1,450	-	0.0%
52210 PROFESSIONAL DEVELOPMENT/LEARNIN	1,654	537	2,700	2,700	-	0.0%
52212 Mileage Reimbursement	48	-	-	-	-	0.0%
53926 Postage	3,000	3,400	3,400	3,400	-	0.0%
53982 PROGRAM SERVICES	1,211	525	4,500	4,500	-	0.0%
54214 Reference Bks & Periodicals	651	922	700	700	-	0.0%
54301 Office Supplies	5,460	7,740	6,320	6,320	-	0.0%
54402 Food	797	360	500	500	-	0.0%
54706 Non Capitalized Equipment	640	-	760	760	-	0.0%
54932 NON-CAPITALIZED FURNITURE/FURNISHIN	14,707	46,647	5,200	5,200	-	0.0%
54934 NON-CAPITALIZED COMPUTER HARDWAR	1,008	2,520	2,000	2,000	-	0.0%
55421 Computer Hardware/Software	-	1,197	-	-	-	0.0%
55422 Furniture/Furnishings	417	-	-	-	-	0.0%
Total 62520 Principals' Office Services	549,853	611,714	579,900	597,710	17,810	3.1%

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

PROGRAM

The Support Services account is the functional, non-academic section of the elementary budget. It includes special projects/assemblies, equipment maintenance, and field studies transportation.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The existing budget provides services, materials, and maintenance items to be purchased to support core academic programs and to assist with the day-to-day management of the schools. Traditionally, these funds have also supported student field trips which have been postponed due to COVID-19 restrictions of travel. Teachers are exploring ways for students to participate in virtual field trips using technology.

OBJECTIVES FOR THE COMING YEAR

Schools will continue to support the ongoing programs and maintenance of non-capitalized equipment such as laminators. Possible future field trips or virtual field trips will align to the 5 C's and support curriculum and cross-school activities.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2021-22 elementary Support Services budget is designed to maintain current programs.

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
53120 Prof & Tech Services	14	15	-	-	-	0.0%
53304 Equip Maintenance Contracts	-	-	300	-	(300)	(100.0%)
53405 Other Rentals	-	-	200	200	-	0.0%
53982 PROGRAM SERVICES	238	26	400	400	-	0.0%
54302 Copier Supplies	1,034	-	1,700	1,700	-	0.0%
54706 Non Capitalized Equipment	-	-	500	-	(500)	(100.0%)
56310 Field Trips	10,597	4,059	10,530	11,530	1,000	9.5%
Total 62521 Support Services - Central	11,883	4,100	13,630	13,830	200	1.5%

**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

The 2021-22 Field Studies budget is designed to maintain current programs.

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
56310 Field Trips	13,543	1,743	13,500	13,500	-	0.0%
Total 62523 Field Studies	13,543	1,743	13,500	13,500	-	0.0%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Interest and participation in this program continues. In the first marking period this year, 24 activities attracted 242 participants. Several new activities are offered each quarter, and routinely they are fully subscribed.

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

The 2021-22 Middle School After-School Program budget is designed to maintain current programs.

Account and Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	Incr/(Decr)	% Chg
51116 Coaches/Advisors	35,705	23,280	39,630	39,630	-	0.0%
53101 INSTRUCTIONAL SERVICE	562	881	500	500	-	0.0%
53923 Middle School Yth Employment	4,068	1,748	2,500	2,500	-	0.0%
54911 Program Supplies	718	99	1,000	1,000	-	0.0%
56310 Field Trips	176	-	200	200	-	0.0%
Total 63430 After School Program	41,229	26,008	43,830	43,830	-	0.0%

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 stocked 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 student participating in athletics is required each year. Most teams are coached by a MMS staff member with a second adult acting as assistant coach. This allows for support to student athletes during the school day.

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

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

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
51116 Coaches/Advisors	10,650	8,307	13,600	13,600	-	0.0%
52203 Membership Fees/Prof Dues	250	365	400	400	-	0.0%
53120 Prof & Tech Services	-	901	-	-	-	0.0%
53917 Athletic Transportation	10,023	6,352	7,900	7,900	-	0.0%
53982 PROGRAM SERVICES	17,152	5,836	13,800	13,800	-	0.0%
54101 Instructional Supplies	2,768	367	2,990	2,990	-	0.0%
Total 63440 Athletic Program	40,843	22,128	38,690	38,690	-	0.0%

DISTRICT MANAGEMENT

Mansfield Board of Education
Budget Summary by Object - District Management

Account_and_Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	-	-	281,300	373,470	92,170	32.8%
51002 Administrators	183,417	191,354	194,590	194,590	-	0.0%
51004 Early Retirement (5-Yr Salary)	149,463	131,853	102,120	73,690	(28,430)	(27.8%)
51005 Library - Certified	96,613	97,923	100,370	102,130	1,760	1.8%
51010 Curriculum Development	13,910	4,065	20,000	20,000	-	0.0%
51022 IDEA 611 - GRANT DEDUCTION	-	-	(20,000)	(20,000)	-	0.0%
51025 Salaries & Wages - Certified	-	-	142,630	144,120	1,490	1.0%
51056 TEAM LEADER	81,875	82,500	72,500	72,500	-	0.0%
51075 TEACHER CONTRACTED STIPENDS	-	-	5,000	5,000	-	0.0%
_Total_Cert Wages	525,278	507,695	898,510	965,500	66,990	7.5%
51101 Instructional Assts.	81,491	83,060	80,800	80,800	-	0.0%
51102 Secretaries	191,746	196,490	221,690	222,820	1,130	0.5%
51103 Maintenance Personnel	731,489	758,539	738,370	797,490	59,120	8.0%
51105 Substitutes - Teachers	236,703	188,039	262,000	262,000	-	0.0%
51107 Library & Media Personnel	105,934	109,078	90,900	109,950	19,050	21.0%
51109 Substitutes - Inst. Assts.	20,468	10,786	28,000	28,000	-	0.0%
51111 Other Salaries	-	-	23,100	35,630	12,530	54.2%
51113 Substitutes - Maintenance Pers	21,213	15,934	20,000	20,000	-	0.0%
51114 Substitutes - Nurses	22,241	33,270	22,500	22,500	-	0.0%
51120 Overtime - Straight Time	6,035	3,936	6,000	6,000	-	0.0%
51121 Overtime - Double Time	13,349	9,707	3,000	3,000	-	0.0%
51122 Overtime - Time And One Half	45,280	47,431	136,630	50,000	(86,630)	(63.4%)
51123 Summer Help	27,881	20,873	4,200	4,200	-	0.0%
51125 SEPARATION PAY	3,661	24,520	33,170	33,170	-	0.0%
_Total_Noncertif.	1,507,491	1,501,663	1,670,360	1,675,560	5,200	0.3%
52001 Social Security	199,237	207,459	221,820	230,070	8,250	3.7%
52002 Workers Compensation	152,480	168,000	178,000	169,750	(8,250)	(4.6%)
52003 MERS	355,013	435,074	525,310	606,020	80,710	15.4%
52004 MERS/Adjustments	489	489	500	500	-	0.0%
52005 Unemployment Compensation	3,090	14,308	5,000	29,810	24,810	496.2%
52007 Medicare	192,181	196,493	219,920	225,970	6,050	2.8%
52008 MERS/Administrative Assesment	25,220	29,380	25,220	29,400	4,180	16.6%
52009 Salary Related Benefits	-	(26,525)	-	-	-	0.0%
_Total_Benefits	927,710	1,024,678	1,175,770	1,291,520	115,750	9.8%
52101 Board-Medical Insurance	3,444,710	3,150,830	2,682,640	2,909,040	226,400	8.4%
52106 Employee Assist Prog (USMHS)	8,736	10,080	10,280	10,280	-	0.0%
52108 Board - Life Insurance	35,237	36,487	40,830	40,030	(800)	(2.0%)
_Total_Medical Ben.	3,488,683	3,197,397	2,733,750	2,959,350	225,600	8.3%
52124 FLEXIBLE SPENDING ACCOUNT FEES	-	612	-	-	-	0.0%
52201 Prof Improv Reimbursement	10,853	12,945	16,000	16,000	-	0.0%
52202 Travel/Conference Fees	18,603	19,458	22,800	22,800	-	0.0%
52203 Membership Fees/Prof Dues	19,046	25,368	18,800	18,800	-	0.0%
52210 PROFESSIONAL DEVELOPMENT/LEARN	1,446	2,398	5,410	4,600	(810)	(15.0%)
52212 Mileage Reimbursement	4,671	2,339	6,850	6,850	-	0.0%
52213 Meal Reimbursement	154	12	-	-	-	0.0%
52301 TEACHERS RETIREMENT CONTRIBUTIO	-	1,547	-	-	-	0.0%
_Total_Misc Benefits	54,773	64,679	69,860	69,050	(810)	(1.2%)
53111 Medical Services	781	-	600	600	-	0.0%
53119 SHARED IT SERVICES	180,780	186,200	332,400	341,150	8,750	2.6%
53120 Prof & Tech Services	922	1,875	3,000	3,000	-	0.0%

Mansfield Board of Education
Budget Summary by Object - District Management

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
53122 Legal Services	45,000	31,368	45,000	45,000	-	0.0%
53124 CONSULTANTS	15,043	28,793	5,000	5,000	-	0.0%
53125 Audit Expense	4,550	4,000	4,550	4,600	50	1.1%
53144 SHARED FINANCE SERVICES	205,610	217,100	226,850	229,100	2,250	1.0%
_Total_Prof & Tech Services	452,686	469,336	617,400	628,450	11,050	1.8%
53213 Refuse Collection	30,016	27,570	40,100	37,500	(2,600)	(6.5%)
53232 Bldg Maintenance Service	46,418	66,006	56,000	63,000	7,000	12.5%
_Total_Purch Property Services	76,434	93,576	96,100	100,500	4,400	4.6%
53301 Building Repairs	30,333	246,452	70,000	73,000	3,000	4.3%
53302 Equipment Repair	34,780	40,573	43,160	34,700	(8,460)	(19.6%)
53304 Equip Maintenance Contracts	-	-	7,300	19,960	12,660	173.4%
_Total_Repairs/Maintenance	65,113	287,025	120,460	127,660	7,200	6.0%
53801 General Liability Insurance	87,896	86,340	90,420	90,420	-	0.0%
_Total_Insurance	87,896	86,340	90,420	90,420	-	0.0%
53906 OVERTIME ON REGULAR TRANSPORTA	7,951	12,097	5,000	5,000	-	0.0%
53907 LATE RUNS	60,223	34,823	67,650	69,000	1,350	2.0%
53908 PRE-SCHOOL TRANSPORTATION	95,622	92,551	102,600	104,550	1,950	1.9%
53910 Pupil Transportation	1,114,835	1,069,402	1,214,060	1,238,220	24,160	2.0%
53911 Pupil Transportation Reimburse	(398,134)	(377,204)	(423,790)	(431,900)	(8,110)	1.9%
53921 Alarm Service	(77)	1,348	4,000	4,250	250	6.3%
53924 Advertising	615	580	2,000	2,000	-	0.0%
53925 Printing & Binding	7,671	7,903	14,400	11,400	(3,000)	(20.8%)
53926 Postage	2,925	2,806	3,050	3,050	-	0.0%
53940 Copier Maintenance Fees	10,000	68,380	71,000	71,000	-	0.0%
53951 Automated Operations	17,979	19,564	20,125	20,125	-	0.0%
53964 Voice Communications	56,000	56,000	56,000	56,000	-	0.0%
53975 SYSTEM SUPPORT	73,213	82,150	77,155	86,500	9,345	12.1%
53980 SECURITY	-	484	1,500	1,500	-	0.0%
53981 ASSESSMENTS	11,388	12,081	12,150	12,800	650	5.3%
53982 PROGRAM SERVICES	74,471	33,434	43,370	43,530	160	0.4%
53984 MONITORING SERVICE	18,772	18,512	20,500	20,500	-	0.0%
_Total_Other Purch Services	1,153,454	1,134,911	1,290,770	1,317,525	26,755	2.1%
54101 Instructional Supplies	32,868	11,455	21,600	10,950	(10,650)	(49.3%)
54102 Library Supplies	1,062	702	1,475	1,475	-	0.0%
54103 Audiovisual	3,985	3,802	4,100	4,100	-	0.0%
54109 Instructional Software	848	5,094	3,310	7,380	4,070	123.0%
_Total_Instructional Supplies	38,763	21,053	30,485	23,905	(6,580)	(21.6%)
54214 Reference Bks & Periodicals	4,584	8,447	4,950	5,450	500	10.1%
54215 Library Books - New	27,205	25,932	31,500	31,500	-	0.0%
54216 Library Books - Replacement	890	827	1,200	1,200	-	0.0%
54251 Gifts/Memorials	623	750	1,500	1,500	-	0.0%
_Total_School/Library Books	33,302	35,956	39,150	39,650	500	1.3%
54301 Office Supplies	6,052	5,161	5,900	5,900	-	0.0%
54308 Computer Software	3,843	4,035	5,550	5,800	250	4.5%
_Total_Office Supplies	9,895	9,196	11,450	11,700	250	2.2%
54602 Diesel Fuel	80,000	80,000	82,800	84,460	1,660	2.0%
54603 Fuel Oil	25,000	28,000	28,980	28,980	-	0.0%
54604 Electric	245,000	250,000	267,500	265,000	(2,500)	(0.9%)

Mansfield Board of Education
Budget Summary by Object - District Management

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
54605 Propane	30,000	32,000	32,960	33,000	40	0.1%
54606 Natural Gas	100,000	115,000	118,450	91,170	(27,280)	(23.0%)
_Total_Energy	480,000	505,000	530,690	502,610	(28,080)	(5.3%)
54701 Building Supplies	47,695	38,841	43,500	44,250	750	1.7%
_Total_Building_Supplies	47,695	38,841	43,500	44,250	750	1.7%
54402 Food	7,018	5,460	4,100	4,100	-	0.0%
54511 Grounds Supplies	976	8,277	3,950	3,950	-	0.0%
54706 Non Capitalized Equipment	13,780	13,636	18,850	18,600	(250)	(1.3%)
54907 Uniforms	1,407	1,652	1,100	1,200	100	9.1%
54911 Program Supplies	560	739	2,500	2,500	-	0.0%
54917 Special Events	1,801	207	1,500	1,500	-	0.0%
54925 DISTRICT MATH/SCIENCE	1,324	436	2,500	2,500	-	0.0%
54926 DISTRICT LANGUAGE ARTS	1,766	1,804	2,500	2,500	-	0.0%
54929 COVID-19 EXPENSES	-	8,598	-	-	-	0.0%
54932 NON-CAPITALIZED FURNITURE/FURNIS	1,860	527	3,450	3,450	-	0.0%
54934 NON-CAPITALIZED COMPUTER HARDW	-	15,174	1,000	2,950	1,950	195.0%
_Total_Other_Supplies	30,492	56,510	41,450	43,250	1,800	4.3%
55423 System Support	-	2,918	-	-	-	0.0%
55430 Equipment - Other	420	-	-	-	-	0.0%
55440 Educational Equipment	138,672	139,821	128,345	121,600	(6,745)	(5.3%)
_Total_Equipment	139,092	142,739	128,345	121,600	(6,745)	(5.3%)
58211 Cnr	552,000	410,000	-	-	-	0.0%
58217 School Cafeteria	-	78,000	-	-	-	0.0%
58219 Other Operating	100,000	-	-	-	-	0.0%
58222 Other Operating-Oak Grove	15,000	15,000	15,000	15,000	-	0.0%
58223 Other Operating-Suzuki	15,000	10,000	10,000	18,000	8,000	80.0%
58225 Other Operating-Summer School	14,000	12,000	14,000	14,000	-	0.0%
58228 Other Operating-EnhanceStudent	20,000	75,000	-	-	-	0.0%
_Total_Trans Out-Spec Rev Fund	716,000	600,000	39,000	47,000	8,000	20.5%
58300 Debt Service Fund	-	75,000	-	-	-	0.0%
_Total_Trans Out-Debt Serv Fd	-	75,000	-	-	-	0.0%
58714 Medical Pension Trust Fund	29,250	-	35,530	35,530	-	0.0%
_Total_Trans Out-Trust Agency	29,250	-	35,530	35,530	-	0.0%
Total 112 GENERAL FUND - MANSFIELD BOAR	9,864,007	9,851,595	9,663,000	10,095,030	432,030	4.5%

Mansfield Board of Education
Budget Summary by Activity - District Management

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
61101 GENERAL INSTRUCTION	279,412	232,095	573,800	665,970	92,170	16.1%
61115 Information Technology	204,114	206,525	209,090	209,090	-	0.0%
_Total_GENERAL INSRUCTIONAL PROG	483,526	438,620	782,890	875,060	92,170	11.8%
61900 CENTRAL SERVICES	-	8,598	-	-	-	0.0%
_Total_Central Serv Instr Supp	-	8,598	-	-	-	0.0%
62201 Curriculum Development	181,759	148,919	164,250	164,900	650	0.4%
_Total_Improv-Instr Services	181,759	148,919	164,250	164,900	650	0.4%
62302 Media Services	61,895	54,992	61,700	52,340	(9,360)	(15.2%)
62310 Library	320,587	323,753	318,460	343,840	25,380	8.0%
_Total_Educ Media Services	382,482	378,745	380,160	396,180	16,020	4.2%
62401 Board Of Education	248,128	231,788	373,620	346,730	(26,890)	(7.2%)
62402 Superintendent's Office	424,275	460,475	480,170	495,200	15,030	3.1%
_Total_General Administration	672,403	692,263	853,790	841,930	(11,860)	(1.4%)
62601 Business Management	474,286	558,020	720,670	731,670	11,000	1.5%
_Total_Fiscal Serv/Bus Support	474,286	558,020	720,670	731,670	11,000	1.5%
62710 Plant Operations - Building	1,532,935	1,813,210	1,715,430	1,668,960	(46,470)	(2.7%)
_Total_Plant Oper & Maint Serv	1,532,935	1,813,210	1,715,430	1,668,960	(46,470)	(2.7%)
62801 Regular Transportation	969,597	911,669	1,056,660	1,077,830	21,170	2.0%
_Total_Student Transp Service	969,597	911,669	1,056,660	1,077,830	21,170	2.0%
68000 Employee Benefits	4,421,769	4,226,551	3,914,620	4,255,970	341,350	8.7%
_Total_Employee Benefits	4,421,769	4,226,551	3,914,620	4,255,970	341,350	8.7%
69000 Transfers Out To Other Funds	745,250	675,000	74,530	82,530	8,000	10.7%
_Total_Transfer Out-Other Fund	745,250	675,000	74,530	82,530	8,000	10.7%
Total 112 GENERAL FUND - MANSFIELD BOAR	9,864,007	9,851,595	9,663,000	10,095,030	432,030	4.5%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Substitute Coverage during the pandemic has been a significant challenge while coverage has been needed on a daily basis, much more long term coverage has been used in part to support our remote learning program.

OBJECTIVES FOR THE COMING YEAR

To ensure all pay continues to meet the minimum pay rate scheduled to increase annually, and to address supply shortages.

MAJOR BUDGET CHANGES AND COMMENTARY

Substitutes rate of pay will continue to be modified as needed to address minimum wage and market rates.

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
51001 Classroom Instruction - Cert	-	-	281,300	373,470	92,170	32.8%
51022 IDEA 611 - GRANT DEDUCTION	-	-	(20,000)	(20,000)	-	0.0%
51105 Substitutes - Teachers	236,703	188,039	262,000	262,000	-	0.0%
51109 Substitutes - Inst. Assts.	20,468	10,786	28,000	28,000	-	0.0%
51114 Substitutes - Nurses	22,241	33,270	22,500	22,500	-	0.0%
Total 61101 GENERAL INSTRUCTION	279,412	232,095	573,800	665,970	92,170	16.1%

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

PROGRAM

The goal of the computer education program is to provide each student and staff member with direct access to technology to support the curriculum. Our schools integrate technology in all classrooms to meet three main objectives: (1) technology use by students as learning tools; (2) technology use by staff to enhance instruction; and (3) develop students' proficiency with technology. Students and staff regularly use Chromebooks, traditional computers, iPads, software/applications, network/internet access, and peripherals such as interactive displays.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Technology has always been integrated into instruction in our schools, however the pandemic has meant we are using it in many new ways. In particular, tools that support social distancing practices have been in use. Students and teachers are effectively using online tools such as Zoom, Newsella, Google Apps for Education, and many others to collaborate and learn both synchronously (real-time) and asynchronously. Additionally, every student in grades 2 – 8 has a Chromebook for use inside and outside of school, and every student in grades K – 1 has an iPad for use inside and outside of school. We have also worked closely with families with financial limitations to facilitate home Internet access through State and local grant programs. Another important initiative this year has been the implementation of Seesaw in all early elementary classrooms and the use of Google Classroom in all late elementary and middle school classrooms. This effort enhanced communication with families as well as expanded online learning for students. Finally, we have been very active implementing the elementary school building project.

OBJECTIVES FOR THE COMING YEAR

The coming year will be another one of expanded use and integration across the curriculum. We will support our current facilities, while also thoughtfully implementing the construction of the new elementary school. Our team works closely with the building project process to meet the educational technology needs of our students. Another important goal is to expand our communication and information sharing with families and the community. We will continue to work with our communication specialist to facilitate sharing of timely information. Additionally, we are taking the lessons learned implementing technology this past school year (both due to the pandemic and overall expanded use) to consider how best to support student learning through educational technology. Finally, we will continue effective technology acquisition and maintenance, as well as proactive cybersecurity steps. Cybersecurity is increasingly important to keep student data and our operations secure.

MAJOR BUDGET CHANGES AND COMMENTARY

These non-staff costs reflect a 0% change. We have adjusted individual lines to reflect this coming year's needs. First, Chromebooks are now repaired more cost-effectively through parts/service plans, so we have increased the maintenance contracts line and reduced the repair line. This also addresses increased usage now that these are used inside and outside of school. Second, our change to higher efficiency and managed shared printer/copiers has reduced supply costs and instead to use those funds to support expanded software use.

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
52210 PROFESSIONAL DEVELOPMENT/LEARNIN	360	1,888	4,010	3,400	(610)	(15.2%)
53302 Equipment Repair	8,414	799	13,660	4,200	(9,460)	(69.3%)
53304 Equip Maintenance Contracts	-	-	7,300	19,960	12,660	173.4%
53975 SYSTEM SUPPORT	46,685	48,020	50,155	54,500	4,345	8.7%
54101 Instructional Supplies	27,221	8,828	15,250	4,600	(10,650)	(69.8%)
54109 Instructional Software	848	5,094	3,310	7,380	4,070	123.0%
54706 Non Capitalized Equipment	-	1,999	2,100	1,850	(250)	(11.9%)
54932 NON-CAPITALIZED FURNITURE/FURNISHM	488	527	2,000	2,000	-	0.0%
54934 NON-CAPITALIZED COMPUTER HARDWAR	-	15,174	-	1,850	1,850	100.0%
55440 Educational Equipment	120,098	124,196	111,305	109,350	(1,955)	(1.8%)
Total 61115 Computer Education	204,114	206,525	209,090	209,090	-	0.0%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

OBJECTIVES FOR THE COMING YEAR

- Implement summer curriculum development institute.
- Continue to expand student-centered instructional and assessment practices.

MAJOR BUDGET CHANGES AND COMMENTARY

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
51010 Curriculum Development	13,910	4,065	20,000	20,000	-	0.0%
51056 TEAM LEADER	81,875	82,500	72,500	72,500	-	0.0%
51075 TEACHER CONTRACTED STIPENDS	-	-	5,000	5,000	-	0.0%
52201 Prof Improv Reimbursement	10,853	12,945	16,000	16,000	-	0.0%
52202 Travel/Conference Fees	13,178	14,216	15,000	15,000	-	0.0%
52203 Membership Fees/Prof Dues	-	1,588	500	500	-	0.0%
53926 Postage	-	-	100	100	-	0.0%
53981 ASSESSMENTS	11,388	12,081	12,150	12,800	650	5.3%
53982 PROGRAM SERVICES	46,140	15,209	15,000	15,000	-	0.0%
54214 Reference Bks & Periodicals	190	3,688	1,000	1,000	-	0.0%
54301 Office Supplies	611	-	1,000	1,000	-	0.0%
54402 Food	484	-	-	-	-	0.0%
54911 Program Supplies	40	387	1,000	1,000	-	0.0%
54925 DISTRICT MATH/SCIENCE	1,324	436	2,500	2,500	-	0.0%
54926 DISTRICT LANGUAGE ARTS	1,766	1,804	2,500	2,500	-	0.0%
Total 62201 Curriculum Development	181,759	148,919	164,250	164,900	650	0.4%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Media Services staff work to coordinate the efficient use of equipment throughout the school community. We maintain a comprehensive inventory of equipment as well as the repair and upkeep of an extensive variety of hardware. We completed the upgrade for the MMS auditorium's sound system, projector and light board console.

OBJECTIVES FOR THE COMING YEAR

The priority of this school year is to continue updating older equipment, such as older data projector in the MMS cafeteria and lighting in the auditorium. The Media Services staff will continue to work with the Instructional Technology staff to coordinate support between computer, library, and audiovisual media.

MAJOR BUDGET CHANGES AND COMMENTARY

The budget for Educational Equipment (55440) has been reduced as support for classroom projectors moves from Media Services to the Instructional Technology arena.

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
51107 Library & Media Personnel	23,753	23,977	23,810	19,240	(4,570)	(19.2%)
53302 Equipment Repair	1,514	3,436	2,000	2,000	-	0%
54101 Instructional Supplies	5,647	2,627	6,350	6,350	-	0%
54706 Non Capitalized Equipment	12,407	9,327	12,500	12,500	-	0%
55440 Educational Equipment	18,574	15,625	17,040	12,250	(4,790)	(28.1%)
Total 62302 Media Services	61,895	54,992	61,700	52,340	(9,360)	(15.17%)

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Our school libraries increasingly connect to classrooms to support literacy and a new library information curriculum including the topics of research reliability and digital citizenship. Additionally, we continue to support changes in our school curricula in all content areas. We continue to develop programming that encourages a love of reading. We worked creatively to promote services in new ways as traditional library services were impacted by the pandemic.

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 dovetail with our planned programs so that library staff can encourage students and teachers to continue using the school libraries in a manner, which promotes a love of reading while expanding into new areas such as electronic books and digital citizenship. We continue to support the integration of technology with students and staff. Moreover, we are working towards increasing support, through books, for Social/Emotional learning as well as an appreciation of diverse authors and literature.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
51005 Library - Certified	96,613	97,923	100,370	102,130		
51101 Instructional Assts.	81,491	83,060	80,800	80,800	-	0.0%
51107 Library & Media Personnel	82,181	85,101	67,090	90,710	23,620	35.2%
52202 Travel/Conference Fees	750	524	900	900	-	0.0%
52203 Membership Fees/Prof Dues	559	563	650	650	-	0.0%
53925 Printing & Binding	1,319	491	1,400	1,400	-	0.0%
53926 Postage	110	-	150	150	-	0.0%
53951 Automated Operations	17,979	19,564	20,125	20,125	-	0.0%
53982 PROGRAM SERVICES	965	683	1,200	1,200	-	0.0%
54102 Library Supplies	1,062	702	1,475	1,475	-	0.0%
54103 Audiovisual	3,985	3,802	4,100	4,100	-	0.0%
54214 Reference Bks & Periodicals	2,909	2,862	2,950	2,950	-	0.0%
54215 Library Books - New	27,205	25,932	31,500	31,500	-	0.0%
54216 Library Books - Replacement	890	827	1,200	1,200	-	0.0%
54301 Office Supplies	628	-	900	900	-	0.0%
54402 Food	-	149	100	100	-	0.0%
54706 Non Capitalized Equipment	813	1,570	3,100	3,100	-	0.0%
54932 NON-CAPITALIZED FURNITURE/FURNISHIN	708	-	450	450	-	0.0%
55430 Equipment - Other	420	-	-	-	-	0.0%
Total 62310 Library	320,587	323,753	318,460	343,840	25,380	8.0%

**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 salary and 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 to provide the full range of Board of Education operations.

MAJOR BUDGET CHANGES AND COMMENTARY

The items included in salary and wages are for retirement benefits, unsettled contracts, and employee terminal benefits. One contingency teacher is included to address any unanticipated enrollment changes.

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
51004 Early Retirement (5 Yr Salary)	149,463	131,853	102,120	73,690	(28,430)	(27.8%)
51025 Salaries & Wages - Certified	-	-	142,630	144,120	1,490	1.0%
51102 Secretaries	4,645	4,750	4,870	4,870	-	0.0%
51125 SEPARATION PAY	3,661	24,520	33,170	33,170	-	0.0%
52202 Travel/Conference Fees	570	967	1,500	1,500	-	0.0%
52203 Membership Fees/Prof Dues	13,723	9,640	9,650	9,650	-	0.0%
53120 Prof & Tech Services	922	1,875	3,000	3,000	-	0.0%
53122 Legal Services	45,000	31,368	45,000	45,000	-	0.0%
53125 Audit Expense	4,550	4,000	4,550	4,600	50	1.1%
53926 Postage	1,800	1,800	1,800	1,800	-	0.0%
53982 PROGRAM SERVICES	18,266	17,542	18,830	18,830	-	0.0%
54251 Gifts/Memorials	623	750	1,500	1,500	-	0.0%
54301 Office Supplies	2,673	1,900	2,000	2,000	-	0.0%
54402 Food	876	776	1,500	1,500	-	0.0%
54706 Non Capitalized Equipment	-	-	500	500	-	0.0%
54917 Special Events	1,356	47	1,000	1,000	-	0.0%
Total 62401 Board Of Education	248,128	231,788	373,620	346,730	(26,890)	(7.20%)

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

PROGRAM

All activities associated with the general administration of the school system are included in this item. Responsibilities include local community relations, cooperation with regional, state and federal agencies, and implementation of Board policies, curriculum development and implementation, and district leadership to advance Board of Education goals.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

OBJECTIVES FOR THE COMING YEAR

- Advancing student-centered practices across the school system.
- Communicating with the public.

MAJOR BUDGET CHANGES AND COMMENTARY

There is a \$2190 increase in the system support line due to the required implementation of new SSL online security requirement standards that protect access to student data, as well as due to an increase in the cost of the software licensing for our PowerSchool databases.

Account and Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	Incr/(Decr)	% Chg
51002 Administrators	183,417	191,354	194,590	194,590	-	0.0%
51102 Secretaries	161,524	165,780	189,980	189,980	-	0.0%
51111 Other Salaries	-	-	23,100	35,630	12,530	54.2%
52202 Travel/Conference Fees	4,105	3,751	4,000	4,000	-	0.0%
52203 Membership Fees/Prof Dues	4,764	13,577	8,000	8,000	-	0.0%
52212 Mileage Reimbursement	-	-	2,000	2,000	-	0.0%
53124 CONSULTANTS	15,043	28,793	5,000	5,000	-	0.0%
53924 Advertising	615	580	2,000	2,000	-	0.0%
53925 Printing & Binding	6,352	7,412	13,000	10,000	(3,000)	(23.1%)
53926 Postage	1,015	1,006	1,000	1,000	-	0.0%
53940 Copier Maintenance Fees	10,000	-	-	-	-	0.0%
53975 SYSTEM SUPPORT	26,528	34,130	27,000	32,000	5,000	18.5%
53980 SECURITY	-	484	1,500	1,500	-	0.0%
54214 Reference Bks & Periodicals	1,485	1,897	1,000	1,500	500	50.0%
54301 Office Supplies	2,140	3,261	2,000	2,000	-	0.0%
54402 Food	5,658	4,535	2,500	2,500	-	0.0%
54706 Non Capitalized Equipment	-	485	-	-	-	0.0%
54911 Program Supplies	520	352	1,500	1,500	-	0.0%
54917 Special Events	445	160	500	500	-	0.0%
54932 NON-CAPITALIZED FURNITURE/FURNISHIN	664	-	1,000	1,000	-	0.0%
54934 NON-CAPITALIZED COMPUTER HARDWAF	-	-	500	500	-	0.0%
55423 System Support	-	2,918	-	-	-	0.0%
Total 62402 Superintendent's Office	424,275	460,475	480,170	495,200	15,030	3.1%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The primary emphasis this year is assisting the Board of Education with the Proposed School Construction Project. Successfully completed the new annual reporting for the State of Connecticut Education Financial System (EFS) for more consistent reporting across school districts. Work towards modifying the current account structure to be in alignment with the State of CT's Uniform Chart of Accounts. Completed the annual financial audit with an unmodified opinion.

OBJECTIVES FOR THE COMING YEAR

Provide cost/benefit analysis of any building repairs and improvements for creating energy efficient middle school and providing minimal enhancements in light of the short term needs of the elementary school buildings. Assist with cost analysis and the potential school construction grant.

MAJOR BUDGET CHANGES AND COMMENTARY

The cost of shared Financial and Information Technology services is determined by the cooperative agreement between the Town, Board and Region 19 dated July 1, 2016. Per this agreement, the Board pays 25% of Shared Finance Services, and 30.0% of Shared Information Technology (IT) Services.

FY 2021-22 reflects an increase of \$2,250 for financial services and an \$8,750 increase in the overall cost of IT Services. The annual operating increase is \$11,000. The copier maintenance fees have remained flat for the coming year now that the full replacement of copiers throughout the schools has been completed.

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
53119 SHARED IT SERVICES	180,780	186,200	332,400	341,150	8,750	2.6%
53144 SHARED FINANCE SERVICES	205,610	217,100	226,850	229,100	2,250	1.0%
53801 General Liability Insurance	87,896	86,340	90,420	90,420	-	0.0%
53940 Copier Maintenance Fees	-	68,380	71,000	71,000	-	0.0%
Total 62601 Business Management	474,286	558,020	720,670	731,670	11,000	1.5%

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62710 PLANT OPERATIONS – BUILDING

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

- Replacement of exterior doors at the Middle School.
- Replacement of the large folding walls that separate rooms at the Middle School
- Bathroom automated faucet and towel dispensers.
- New classroom and school clock system at the Middle School.

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

Energy account adjustments reflect current contract prices and usage as well as an adjustment for prior year usage compared to budget. Continue to work on a capital improvement budget maintains safe, effective facilities.

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
51102 Secretaries	25,577	25,960	26,840	27,970	1,130	4.2%
51103 Maintenance Personnel	731,489	758,539	738,370	797,490	59,120	8.0%
51113 Substitutes - Maintenance Pers	21,213	15,934	20,000	20,000	-	0.0%
51120 Overtime - Straight Time	6,035	3,936	6,000	6,000	-	0.0%
51121 Overtime - Double Time	13,349	9,707	3,000	3,000	-	0.0%
51122 Overtime - Time And One Half	45,280	47,431	136,630	50,000	(86,630)	(63.4%)
51123 Summer Help	27,881	20,873	4,200	4,200	-	0.0%
52202 Travel/Conference Fees	-	-	1,400	1,400	-	0.0%
52210 PROFESSIONAL DEVELOPMENT/LEARNIN	1,086	510	1,400	1,200	(200)	(14.3%)
52212 Mileage Reimbursement	76	22	350	350	-	0.0%
52213 Meal Reimbursement	154	12	-	-	-	0.0%
53213 Refuse Collection	30,016	27,570	40,100	37,500	(2,600)	(6.5%)
53232 Bldg Maintenance Service	46,418	66,006	56,000	63,000	7,000	12.5%
53301 Building Repairs	30,333	246,452	70,000	73,000	3,000	4.3%
53302 Equipment Repair	24,852	36,338	27,500	28,500	1,000	3.6%
53921 Alarm Service	(77)	1,348	4,000	4,250	250	6.3%
53964 Voice Communications	56,000	56,000	56,000	56,000	-	0.0%
53984 MONITORING SERVICE	18,772	18,512	20,500	20,500	-	0.0%
54308 Computer Software	3,843	4,035	5,550	5,800	250	4.5%
54511 Grounds Supplies	976	8,277	3,950	3,950	-	0.0%
54603 Fuel Oil	25,000	28,000	28,980	28,980	-	0.0%
54604 Electric	245,000	250,000	267,500	265,000	(2,500)	(0.9%)
54605 Propane	30,000	32,000	32,960	33,000	40	0.1%
54606 Natural Gas	100,000	115,000	118,450	91,170	(27,280)	(23.0%)
54701 Building Supplies	47,695	38,841	43,500	44,250	750	1.7%
54706 Non Capitalized Equipment	560	255	650	650	-	0.0%
54907 Uniforms	1,407	1,652	1,100	1,200	100	9.1%
54934 NON-CAPITALIZED COMPUTER HARDWAF	-	-	500	600	100	20.0%
Total 62710 Plant Operations - Building	1,532,935	1,813,210	1,715,430	1,668,960	(46,470)	(2.71%)

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

2019-2020-21-22 is the first year of a new contract. With M & J Transportation.

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

The budget reflects any anticipated increase of 20% for general transportation services.

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
53906 OVERTIME ON REGULAR TRANSPORTAT	7,951	12,097	5,000	5,000	-	0.0%
53907 LATE RUNS	60,223	34,823	67,650	69,000	1,350	2.0%
53908 PRE-SCHOOL TRANSPORTATION	95,622	92,551	102,600	104,550	1,950	1.9%
53910 Pupil Transportation	1,114,835	1,069,402	1,214,060	1,238,220	24,160	2.0%
53911 Pupil Transportation Reimburse	(398,134)	(377,204)	(423,790)	(431,900)	(8,110)	1.9%
53982 PROGRAM SERVICES	9,100	-	8,340	8,500	160	1.9%
54602 Diesel Fuel	80,000	80,000	82,800	84,460	1,660	2.0%
Total 62801 Regular Transportation	969,597	911,669	1,056,660	1,077,830	21,170	2.0%

**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

Medical claims to date have increased by an average 18% for the current year. However, in an effort to minimize the impact of the significant increase on both the ER share and the EE share of the cost, the Medical Insurance Fund balance was reduced by 21%. The Health Insurance Fund remains fully funded.

OBJECTIVES FOR THE COMING YEAR

Continue to pursue opportunities for savings.

MAJOR BUDGET CHANGES AND COMMENTARY

Medical insurance contributions for the District is increasing by \$226,400 for FY 2021-2022. There are two factors for this: an average rate increase of 13.5%. The other significant change for this activity is the Municipal Employees Retirement program which increased by \$80,710. This is due to the increase in eligible salaries resulting in a higher MERS liability. Additionally, there is a significant uptick in the Unemployment projections as signaled by the substantial current year to date charges of \$37K.

Account and Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	Incr/(Decr)	% Chg
52001 Social Security	199,237	207,459	221,820	230,070	8,250	3.7%
52002 Workers Compensation	152,480	168,000	178,000	169,750	(8,250)	(4.6%)
52003 MERS	355,013	435,074	525,310	606,020	80,710	15.4%
52004 MERS/Adjustments	489	489	500	500	-	0.0%
52005 Unemployment Compensation	3,090	14,308	5,000	29,810	24,810	496.2%
52007 Medicare	192,181	196,493	219,920	225,970	6,050	2.8%
52008 MERS/Administrative Assesment	25,220	29,380	25,220	29,400	4,180	16.6%
52009 Salary Related Benefits	-	(26,525)	-	-	-	0.0%
52101 Board-Medical Insurance	3,444,710	3,150,830	2,682,640	2,909,040	226,400	8.4%
52106 Employee Assist Prog (USMHS)	8,736	10,080	10,280	10,280	-	0.0%
52108 Board - Life Insurance	35,237	36,487	40,830	40,030	(800)	(2.0%)
52124 FLEXIBLE SPENDING ACCOUNT FEES	-	612	-	-	-	0.0%
52212 Mileage Reimbursement	4,595	2,317	4,500	4,500	-	0.0%
52301 TEACHERS RETIREMENT CONTRIBUTION	-	1,547	-	-	-	0.0%
53111 Medical Services	781	-	600	600	-	0.0%
Total 68000 Employee Benefits	4,421,769	4,226,551	3,914,620	4,255,970	341,350	8.7%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Additional funding from contingency may be needed to cover the cost of the summer school program.

OBJECTIVES FOR THE COMING YEAR

No major changes.

MAJOR BUDGET CHANGES AND COMMENTARY

With the exception of the Suzuki program all program expenses are holding flat for the coming fiscal year. The increase of \$8,000 is projected to maintain the current number of enrolled students in the program.

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
58211 Cnr	552,000	410,000	-	-	-	0.0%
58217 School Cafeteria	-	78,000	-	-	-	0.0%
58219 Other Operating	100,000	-	-	-	-	0.0%
58222 Other Operating-Oak Grove	15,000	15,000	15,000	15,000	-	0.0%
58223 Other Operating-Suzuki	15,000	10,000	10,000	18,000	8,000	80.0%
58225 Other Operating-Summer School	14,000	12,000	14,000	14,000	-	0.0%
58228 Other Operating-Enhance Student	20,000	75,000	-	-	-	0.0%
58300 Debt Service Fund	-	75,000	-	-	-	0.0%
58714 Medical Pension Trust Fund	29,250	-	35,530	35,530	-	0.0%
Total 69000 Transfers Out To Other Fund	745,250	675,000	74,530	82,530	8,000	10.7%

SUPPORT SERVICES

Mansfield Board of Education
Budget Summary by Object - Support Services

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
51001 Classroom Instruction - Cert	1,100,919	1,152,114	1,193,990	1,294,740	100,750	8.4%
51021 TITLE I PT A - GRANT DEDUCTION	(107,437)	(82,000)	(50,190)	(50,190)	-	0.0%
51022 IDEA 611 - GRANT DEDUCTION	-	-	(26,690)	(26,690)	-	0.0%
51024 IDEA 619 - GRANT DEDUCTION	(15,251)	(15,761)	(15,560)	(15,760)	(200)	1.3%
_Total_Cert Wages	978,231	1,054,353	1,101,550	1,202,100	100,550	9.1%
51101 Instructional Assts.	121,071	127,674	127,710	120,000	(7,710)	(6.0%)
51104 Nurses	213,595	216,328	223,120	223,120	-	0.0%
_Total_Noncertif.	334,666	344,002	350,830	343,120	(7,710)	(2.2%)
52202 Travel/Conference Fees	628	884	1,500	1,500	-	0.0%
52203 Membership Fees/Prof Dues	599	110	1,700	1,700	-	0.0%
_Total_Misc Benefits	1,227	994	3,200	3,200	-	0.0%
53120 Prof & Tech Services	2,435	9,720	10,000	8,200	(1,800)	(18.0%)
_Total_Prof & Tech Services	2,435	9,720	10,000	8,200	(1,800)	(18.0%)
53304 Equip Maintenance Contracts	535	-	600	1,540	940	156.7%
_Total_Repairs/Maintenance	535	-	600	1,540	940	156.7%
53510 Magnet School Tuition	46,603	61,986	70,000	80,000	10,000	14.3%
_Total_Tuition	46,603	61,986	70,000	80,000	10,000	14.3%
53982 PROGRAM SERVICES	1,884	2,256	8,500	6,000	(2,500)	(29.4%)
_Total_Other Purch Services	1,884	2,256	8,500	6,000	(2,500)	(29.4%)
54101 Instructional Supplies	14,203	12,978	18,000	18,100	100	0.6%
_Total_Instructional Supplies	14,203	12,978	18,000	18,100	100	0.6%
54211 Textbook - New	-	-	250	150	(100)	(40.0%)
_Total_School/Library Books	-	-	250	150	(100)	(40.0%)
54301 Office Supplies	143	31	200	200	-	0.0%
54304 Medical Supplies	4,572	6,682	5,000	5,000	-	0.0%
_Total_Office Supplies	4,715	6,713	5,200	5,200	-	0.0%
54402 Food	11,606	6,064	12,000	12,000	-	0.0%
54932 NON-CAPITALIZED FURNITURE/FURNIS	517	643	1,000	1,000	-	0.0%
_Total_Other Supplies	12,123	6,707	13,000	13,000	-	0.0%
56310 Field Trips	6,079	3,828	6,350	6,300	(50)	(0.8%)
_Total_Misc Expenses & Fees	6,079	3,828	6,350	6,300	(50)	(0.8%)
Total 112 GENERAL FUND - MANSFIELD BOAR	1,402,701	1,503,537	1,587,480	1,686,910	99,430	6.3%

Mansfield Board of Education
Budget Summary by Activity - Support Services

Account_and_Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	Incr/(Decr)	% Chg
61202 Enrichment	472,300	471,448	493,710	499,930	6,220	1.3%
61204 PRE-KINDERGARTEN	365,454	372,837	367,230	363,370	(3,860)	(1.1%)
_Total_Special Educ. Programs	837,754	844,285	860,940	863,300	2,360	0.3%
61310 Remedial Reading/Math	295,421	361,482	410,920	499,350	88,430	21.5%
_Total_Culturally Disadv Pupil	295,421	361,482	410,920	499,350	88,430	21.5%
61600 Tuition Payments	46,603	61,986	70,000	80,000	10,000	14.3%
_Total_Tuition Payments	46,603	61,986	70,000	80,000	10,000	14.3%
62103 Health Services	222,295	234,900	244,120	242,760	(1,360)	(0.6%)
_Total_Support Serv-Students	222,295	234,900	244,120	242,760	(1,360)	(0.6%)
62202 Professional Development	628	884	1,500	1,500	-	0.0%
_Total_Improv-Instr Services	628	884	1,500	1,500	-	0.0%
Total 112 GENERAL FUND - MANSFIELD BOAF	1,402,701	1,503,537	1,587,480	1,686,910	99,430	6.3%

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

PROGRAM

The Enrichment Program focuses on implementation of the Mansfield Portrait of the Graduate Skills of Collaboration, Creativity, Critical Thinking, Communication, and Citizen of the World. Enrichment teachers collaborate with teachers across disciplines to provide programming for all students. In addition to supporting the needs of those students who demonstrate mastery beyond their grade level expectations, enrichment teachers provide opportunities to the larger school community through whole class instruction and whole school activities. Enrichment teachers in the middle school teach core content classes in addition to providing interest based opportunities for all students. Overall, enrichment programming is flexible and tailored to specific building-based student needs.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Enrichment teachers served many roles this year due to the COVID-19 Pandemic. At the elementary level, enrichment teachers have stepped in to fill staffing shortages by taking on classroom teaching assignments. Enrichment teachers at the middle school level support remote learners in addition to their students within the school.

OBJECTIVES FOR THE COMING YEAR

- Enrichment teachers will continue to support science instruction in the classroom in alignment with Next Generation Science Standards (NGSS).
- Pursue collaborative, rigorous, student-centered experiences through Project Based Learning.

MAJOR BUDGET CHANGES AND COMMENTARY

Based on a review of historical averages and instructional need, the Program Services account was reduced by \$2,000. The proposed 2021-2022 budget is designed to maintain current programs.

Account and Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	455,517	460,062	472,610	480,880	8,270	1.7%
52203 Membership Fees/Prof Dues	99	-	1,000	1,000	-	0.0%
53982 PROGRAM SERVICES	1,794	227	4,000	2,000	(2,000)	(50.0%)
54101 Instructional Supplies	8,811	7,331	9,500	9,600	100	1.1%
54211 Textbook - New	-	-	250	150	(100)	(40.0%)
56310 Field Trips	6,079	3,828	6,350	6,300	(50)	(0.8%)
Total 61202 Enrichment	472,300	471,448	493,710	499,930	6,220	1.3%

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

PROGRAM

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

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Prekindergarten students were able to begin the school year with in-person schooling five days a week, despite concerns related to the COVID-19 Pandemic. Prekindergarten staff were committed to providing young children with social and educational opportunities while maintaining a high degree of safety.

OBJECTIVES FOR THE COMING YEAR

- Continue to expand activities and opportunities that allow children to collaborate, communicate, think critically, and creatively express themselves.
- Enhance early literacy opportunities.
- Further develop skills with discrete trial instruction.
- Calibrate our programs through assessments, activities, and time for shared collaboration.

MAJOR BUDGET CHANGES

No changes are proposed for the 2021-2022 budget.

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
51001 Classroom Instruction - Cert	244,715	251,435	264,270	268,320	4,050	1.5%
51022 IDEA 611 - GRANT DEDUCTION	-	-	(26,690)	(26,690)	-	0.0%
51024 IDEA 619 - GRANT DEDUCTION	(15,251)	(15,761)	(15,560)	(15,760)	(200)	1.3%
51101 Instructional Assts.	121,071	127,674	127,710	120,000	(7,710)	(6.0%)
54101 Instructional Supplies	3,221	2,782	4,500	4,500	-	0.0%
54402 Food	11,606	6,064	12,000	12,000	-	0.0%
54932 NON-CAPITALIZED FURNITURE/FURNISHIN	92	643	1,000	1,000	-	0.0%
Total 61204 PRE-KINDERGARTEN	365,454	372,837	367,230	363,370	(3,860)	(1.1%)

**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.

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

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Teachers incorporated a variety of technology and platforms to support interventions for students who attended school remotely and in-person. Teachers provided a high level of access to students and their families with multiple opportunities for communication throughout the year.

OBJECTIVES OF THE COMING YEAR

Remedial services will continue to be integrated with classroom instruction. A more articulated model of multiple tiered systems of supports will be developed over the coming year.

MAJOR BUDGET CHANGES AND COMMENTARY

Federal support distributed through the Connecticut State Department of Education has varied in recent years: \$108,780 in 2017-2018, \$108,583 in 2018-2019, \$108,437 for 2019-2020, \$109,025 for the 2020-2021. We anticipate \$100,875 for 2021-2022.

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
51001 Classroom Instruction - Cert	400,687	440,617	457,110	545,540	88,430	19.3%
51021 TITLE I PT A - GRANT DEDUCTION	(107,437)	(82,000)	(50,190)	(50,190)	-	0.0%
54101 Instructional Supplies	2,171	2,865	4,000	4,000	-	0.0%
Total 61310 Remedial Reading/Math	295,421	361,482	410,920	499,350	88,430	21.5%

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

PROGRAM

This program represents the cost of sending Mansfield students to magnet schools. Based on the current number of students enrolled in magnet schools, an anticipated 16 students will be attending these same schools for the 2020-2021 school year. Eleven of these students are currently enrolled in the Barrows STEM School and five of these students are currently enrolled in CREC Schools.

MAJOR BUDGET CHANGES

An increase of \$10,000 is proposed for the 2021-2022 budget based on projected student enrollments.

Account and Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	Incr/(Decr)	% Chg
53510 Magnet School Tuition	46,603	61,986	70,000	80,000	10,000	14.3%
Total 61600 Tuition Payments	46,603	61,986	70,000	80,000	10,000	14.3%

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

PROGRAM

Utilizing nursing interventions can significantly minimize student absenteeism and optimize student health and learning with an ultimate intention of keeping students in the classroom. Communication and collaboration with school personnel, parents, and community agencies regarding health and wellness, health trends, general health policies, and illness prevention, to name a few, is essential to this process. School nurses identify and evaluate health needs of students with a broad range of physical, developmental, behavioral, and emotional conditions that may directly impact student academic performance. School nurses provide system-wide health services for members of the school community who have acute, chronic and emergent health care needs.

School nurses are of essential importance during a public health crisis. The nurse(s) in each school building must be prepared to help plan, educate and implement any mitigating practices. The nurses are required to support staff and students, as well as families and the larger Mansfield community. These are all continuous processes throughout the school year as health concerns and needs emerge and evolve.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

This year's COVID-19 Pandemic has brought challenges and added to the scope of responsibilities for school nurses. The nurses educated themselves about the pandemic prior to the school year starting and continue to do so by attending weekly DPH/CSDE webinars, regular Zoom meetings with local school nurses, and listening to the Connecticut governor's weekly COVID-19 meeting. The nurses, along with their medical advisor, created and implemented new protocols and procedures, prepared their offices/schools with the proper PPE, educated (and continue to do so as needed) staff, students, and families with the mitigation guidelines

The nurses are responsible for daily attendance tracking of staff and students, specifically ones with signs or symptoms of COVID-19-like illness, Direct Contacts and travel plans as well as the follow-up of each including whether they were tested; documenting test results, and confirming when that person is able to return to work/school. This also entails that nurses are in regular contact with the DPH and state for reporting and are ready to assist with contact tracing when needed. This requires some evening and weekend availability.

School nurses continue to meet the demand for skilled nursing procedures for students with chronic health conditions (e.g. gastrostomy tube care and monitoring, gastrostomy feedings, routine ostomy care and emptying, diabetic glucose monitoring).

OBJECTIVES FOR THE COMING YEAR

Nurses will continue to stay updated with current COVID-19 information and CT DPH/CSDE guidelines. Nurses and Administration continue to recruit nurse substitutes. Participation on the Advisory Council on Wellness and promotion of healthy school environments are ongoing objectives.

MAJOR BUDGET CHANGES AND COMMENTARY

Changes to the 2021-2022 budget were proposed after a review of historical averages, budgeting practices, and level of service need. A decrease of \$1,800 was made to the Professional & Technical Services account. A decrease of \$500 to the Program Services account was proposed.

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
51104 Nurses	213,595	216,328	223,120	223,120	-	0.0%
52203 Membership Fees/Prof Dues	500	110	700	700	-	0.0%
53120 Prof & Tech Services	2,435	9,720	10,000	8,200	(1,800)	(18.0%)
53304 Equip Maintenance Contracts	535	-	600	1,540	940	156.7%
53982 PROGRAM SERVICES	90	2,029	4,500	4,000	(500)	(11.1%)
54301 Office Supplies	143	31	200	200	-	0.0%
54304 Medical Supplies	4,572	6,682	5,000	5,000	-	0.0%
54932 NON-CAPITALIZED FURNITURE/FURNISHIN	425	-	-	-	-	0.0%
Total 62103 Health Services	222,295	234,900	244,120	242,760	(1,360)	(0.6%)

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

PROGRAM

Professional Development provides for the ongoing education of staff and administration to improve instruction and to remain current on best practices. This is a critical piece in building in-district capacity to meet a wider range of student needs and best impact student learning.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Staff have participated in professional development opportunities to better serve the needs of their students.

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

No changes are proposed for the 2021-2022 budget.

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
52202 Travel/Conference Fees	628	884	1,500	1,500	-	0.0%
Total 62202 Professional Development	628	884	1,500	1,500	-	0.0%

SPECIAL EDUCATION

Mansfield Board of Education
Budget Summary by Object - Special Education

Account and Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	1,417,807	1,489,300	1,622,350	1,662,150	39,800	2.5%
51002 Administrators	123,213	130,692	139,010	143,150	4,140	3.0%
51014 Tutoring	360	938	2,800	2,800	-	0.0%
51022 IDEA 611 - GRANT DEDUCTION	(150,000)	(157,129)	(110,310)	(110,310)	-	0.0%
_Total_Cert Wages	1,391,380	1,463,801	1,653,850	1,697,790	43,940	2.7%
51101 Instructional Assts.	639,074	650,537	717,320	775,570	58,250	8.1%
51102 Secretaries	118,617	145,601	147,200	147,200	-	0.0%
51105 Substitutes - Teachers	-	-	7,000	7,000	-	0.0%
51109 Substitutes - Inst. Assts.	20,176	4,645	19,000	19,000	-	0.0%
51111 Other Salaries	-	405	-	-	-	0.0%
_Total_Noncertif.	777,867	801,188	890,520	948,770	58,250	6.5%
52202 Travel/Conference Fees	5,141	6,387	11,500	11,500	-	0.0%
52203 Membership Fees/Prof Dues	1,951	1,566	2,800	2,800	-	0.0%
52212 Mileage Reimbursement	988	791	1,050	1,050	-	0.0%
_Total_Misc Benefits	8,080	8,744	15,350	15,350	-	0.0%
53113 Psychiatric Services	-	-	5,000	4,000	(1,000)	(20.0%)
53114 Physical Therapists	79,780	61,900	83,000	78,000	(5,000)	(6.0%)
53115 Occupational Therapy	69,565	61,488	82,000	77,000	(5,000)	(6.1%)
53116 Outside Evaluations	57,620	66,882	80,000	65,000	(15,000)	(18.8%)
53122 Legal Services	10,000	1,168	10,000	10,000	-	0.0%
_Total_Prof & Tech Services	216,965	191,438	260,000	234,000	(26,000)	(10.0%)
53304 Equip Maintenance Contracts	1,566	788	1,500	1,500	-	0.0%
_Total_Repairs/Maintenance	1,566	788	1,500	1,500	-	0.0%
53501 Tuition-Public Schools In Ct	13,226	5,172	2,000	2,000	-	0.0%
53502 Tuition - Private Schools	218,966	308,015	150,000	175,000	25,000	16.7%
53509 Tuition-SpEd Reserve Fund	-	-	(30,000)	-	30,000	(100.0%)
_Total_Tuition	232,192	313,187	122,000	177,000	55,000	45.1%
53910 Pupil Transportation	158,628	127,098	132,000	112,000	(20,000)	(15.2%)
53926 Postage	1,186	1,490	1,000	1,000	-	0.0%
53958 Title VIB Deduction	(60,000)	(40,910)	(30,000)	(30,000)	-	0.0%
53960 CONTRACTED SERVICES	787	720	800	800	-	0.0%
53982 PROGRAM SERVICES	4,989	6,500	6,000	7,000	1,000	16.7%
_Total_Other Purch Services	105,590	94,898	109,800	90,800	(19,000)	(17.3%)
54101 Instructional Supplies	6,142	5,207	7,500	6,500	(1,000)	(13.3%)
54112 TESTING PROTOCOLS	2,806	2,029	3,000	3,000	-	0.0%
_Total_Instructional Supplies	8,948	7,236	10,500	9,500	(1,000)	(9.5%)
54211 Textbook - New	5,786	915	1,200	1,200	-	0.0%
_Total_School/Library Books	5,786	915	1,200	1,200	-	0.0%
54301 Office Supplies	2,327	1,665	2,500	2,500	-	0.0%
54304 Medical Supplies	2,644	1,290	2,500	3,000	500	20.0%
_Total_Office Supplies	4,971	2,955	5,000	5,500	500	10.0%

Mansfield Board of Education
Budget Summary by Object - Special Education

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
54706 Non Capitalized Equipment	614	1,768	2,000	2,000	-	0.0%
54911 Program Supplies	8,889	14,812	14,000	14,000	-	0.0%
54934 NON-CAPITALIZED COMPUTER HARDW	2,620	4,617	3,500	4,500	1,000	28.6%
_Total_Other Supplies	12,123	21,197	19,500	20,500	1,000	5.1%
55421 Computer Hardware/Software	638	-	-	-	-	0.0%
_Total_Equipment	638	-	-	-	-	0.0%
Total 112 GENERAL FUND - MANSFIELD BOAR	2,766,106	2,906,347	3,089,220	3,201,910	112,690	3.6%

Mansfield Board of Education
Budget Summary by Activity - Special Education

Account and Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	Incr/(Decr)	% Chg
61201 Special Ed Instruction	1,527,333	1,554,665	1,561,030	1,641,320	80,290	5.1%
_Total_Special Educ. Programs	1,527,333	1,554,665	1,561,030	1,641,320	80,290	5.1%
61400 Summer School	45,973	41,839	65,000	65,000	-	0.0%
_Total_Summer School-Free Only	45,973	41,839	65,000	65,000	-	0.0%
61600 Tuition Payments	202,192	302,277	122,000	177,000	55,000	45.1%
_Total_Tuition Payments	202,192	302,277	122,000	177,000	55,000	45.1%
62104 Outside Eval/Contracted Serv	205,594	187,060	247,500	222,000	(25,500)	(10.3%)
62105 SPEECH AND LANGUAGE	106,145	150,850	365,900	372,160	6,260	1.7%
62108 Psychological Services	293,289	282,431	315,830	327,330	11,500	3.6%
_Total_Support Serv-Students	605,028	620,341	929,230	921,490	(7,740)	(0.8%)
62202 Professional Development	4,107	3,174	10,000	10,000	-	0.0%
_Total_Improv-Instr Services	4,107	3,174	10,000	10,000	-	0.0%
62404 Special Education Admin	264,235	298,944	311,960	317,100	5,140	1.6%
_Total_General Administration	264,235	298,944	311,960	317,100	5,140	1.6%
62802 Spec Ed Transportation	117,238	85,107	90,000	70,000	(20,000)	(22.2%)
_Total_Student Transp Service	117,238	85,107	90,000	70,000	(20,000)	(22.2%)
Total 112 GENERAL FUND - MANSFIELD BOAF	2,766,106	2,906,347	3,089,220	3,201,910	112,690	3.6%

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61201 SPECIAL EDUCATION INSTRUCTION

PROGRAM

The purpose of Special Education is to ensure that children with disabilities have an appropriate educational program in the "Least Restrictive Environment" (L.R.E.), the most typical setting possible and the requirements of the federal legislation, Free Appropriate Public Education (F.A.P.E.) are followed. Special education personnel address the needs of the whole child, whether academic, social-emotional or both. Special education staff work collaboratively to provide services along a continuum depending on what the student needs and the best way to meet those needs whether within the general education classroom, resource room, or intensive resource room.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The special education staff reached out to families throughout the COVID-19 Pandemic. A highlight for special education staff was their ability to incorporate technology into their practices to provide access to all students whether remote learners or those attending in-person schooling. Case managers continue to develop their knowledge on developing individualized educational plans and improving the planning and placement team process.

Special education teachers participate in ongoing training to improve skills in the area of behavior management, discrete trial instruction and reading instruction to address the needs of their students.

OBJECTIVES FOR THE COMING YEAR

The staff will continue their efforts to meet student needs by:

- Working collaboratively with general education teachers, related arts teachers, and district literacy and math consultants.
- Increasing their knowledge of technology and district supported platforms

MAJOR BUDGET CHANGES AND COMMENTARY

A total of \$1000 was shifted from the Instructional Supplies account to the Non-Capitalized Computer Hardware/Software account to better represent actual budget expenses. The proposed 2021-2022 budget is designed to maintain current programs.

Account and Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	863,769	900,156	931,420	953,460	22,040	2.4%
51014 Tutoring	360	938	2,800	2,800	-	0.0%
51022 IDEA 611 - GRANT DEDUCTION	-	-	(110,310)	(110,310)	-	0.0%
51101 Instructional Assts.	625,416	636,210	696,320	754,570	58,250	8.4%
51105 Substitutes - Teachers	-	-	7,000	7,000	-	0.0%
51109 Substitutes - Inst. Assts.	20,176	4,645	19,000	19,000	-	0.0%
52212 Mileage Reimbursement	277	68	300	300	-	0.0%
54101 Instructional Supplies	5,320	3,870	5,800	4,800	(1,000)	(17.2%)
54211 Textbook - New	5,786	915	1,200	1,200	-	0.0%
54911 Program Supplies	2,971	3,246	4,000	4,000	-	0.0%
54934 NON-CAPITALIZED COMPUTER HARDWAR	2,620	4,617	3,500	4,500	1,000	28.6%
55421 Computer Hardware/Software	638	-	-	-	-	0.0%
Total 61201 Special Ed Instruction	1,527,333	1,554,665	1,561,030	1,641,320	80,290	5.1%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The 2020 summer school was conducted virtually due to COVID-19 Pandemic concerns. The virtual program enrolled 43 prekindergarten to grade 8 students and three students in our Middle School intensive resource room. Limited in-school instruction was offered to one student. At the elementary level, three teachers and nine paraeducators provided reading, math, and writing instruction. Elementary summer school also included general education reading support by four SWEIT teachers. Sixteen students participated in the summer SWEIT instruction.

The intensive resource room at MMS was staffed with one classroom teacher and three paraeducators. Rising 5th grade students and middle school student were supported by one teacher and one paraeducator. Speech and Language therapy, occupational therapy, and physical therapy were all provided as dictated by student IEPs.

OBJECTIVES FOR THE COMING YEAR

Special education teachers and general education teachers will review data and student needs to determine enrollment for the 2021 summer school program.

MAJOR BUDGET CHANGES AND COMMENTARY

There is no change proposed for the 2021-2022 budget.

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
51001 Classroom Instruction - Cert	15,123	9,739	25,000	25,000	-	0.0%
51002 Administrators	1,000	500	1,000	1,000	-	0.0%
51101 Instructional Assts.	13,658	14,327	21,000	21,000	-	0.0%
53114 Physical Therapists	2,280	2,400	3,000	3,000	-	0.0%
53115 Occupational Therapy	1,735	2,100	2,000	2,000	-	0.0%
53910 Pupil Transportation	11,390	11,991	12,000	12,000	-	0.0%
53960 CONTRACTED SERVICES	787	720	800	800	-	0.0%
54101 Instructional Supplies	-	62	200	200	-	0.0%
Total 61400 Summer School	45,973	41,839	65,000	65,000	-	0.0%

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

PROGRAM

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

MAJOR BUDGET CHANGES

An increase of \$25,000 is proposed for the 2021-2022 budget based on current expenditures and estimates of costs for tuition for three students for the 2021-2022 school year.

Account and Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	Incr/(Decr)	% Chg
53501 Tuition-Public Schools In Ct	13,226	5,172	2,000	2,000	-	0.0%
53502 Tuition - Private Schools	218,966	308,015	150,000	175,000	25,000	16.7%
53509 Tuition-SpEd Reserve Fund	-	-	(30,000)	-	30,000	(100.0%)
53958 Title VIB Deduction	(30,000)	(10,910)	-	-	-	0.0%
Total 61600 Tuition Payments	202,192	302,277	122,000	177,000	55,000	45.1%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

At times, the mental and physical health of our students requires consultation with outside specialists. Board Certified Behavior Analysts (BCBAs) have helped design and support programs to meet the unique behavioral and academic needs of some of our students with the goal of meeting student needs in the least restrictive environment. Additional evaluations are sought to provide targeted information that can directly impact student learning.

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

Changes in the budget are proposed based on a review of historical accounts and current needs. A decrease of \$15,000 was made to the Outside Evaluations account. Additional reductions were made to the following accounts: Psychiatric Services (-\$1,000), Physical Therapists (-\$5,000), and Occupational Therapy (-\$5,000). The Medical Supplies account was increased by \$500. The overall proposed budget change is a decrease of \$25,000.

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
53113 Psychiatric Services	-	-	5,000	4,000	(1,000)	(20.0%)
53114 Physical Therapists	77,500	59,500	80,000	75,000	(5,000)	(6.3%)
53115 Occupational Therapy	67,830	59,388	80,000	75,000	(5,000)	(6.3%)
53116 Outside Evaluations	57,620	66,882	80,000	65,000	(15,000)	(18.8%)
54304 Medical Supplies	2,644	1,290	2,500	3,000	500	20.0%
Total 62104 Outside Eval/Contracted Ser	205,594	187,060	247,500	222,000	(25,500)	(10.3%)

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

PROGRAM

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

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Speech and language pathologists provided a wide range of services during this period of COVID-9 Pandemic. Speech and language pathologists were able to expand their method of service delivery by incorporating technology and additional platforms into their work. Student needs were met both virtually and in school while adhering to efforts to mitigate risks. Ongoing supports include providing training sessions for parents/guardians.

OBJECTIVES FOR THE COMING YEAR

Speech and language pathologists will continue to expand their knowledge and skills. Professional development opportunities will be sought based on student needs.

MAJOR BUDGET CHANGES AND COMMENTARY

No changes are proposed for the 2021-2022 budget.

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	%Chg
	Actual	Actual	Budget	Proposed		
51001 Classroom Instruction - Cert	250,564	300,646	357,600	363,860	6,260	1.8%
51022 IDEA 611 - GRANT DEDUCTION	(150,000)	(157,129)	-	-	-	0.0%
52203 Membership Fees/Prof Dues	611	1,006	800	800	-	0.0%
53304 Equip Maintenance Contracts	1,566	788	1,500	1,500	-	0.0%
54101 Instructional Supplies	816	1,129	1,500	1,500	-	0.0%
54706 Non Capitalized Equipment	614	1,768	2,000	2,000	-	0.0%
54911 Program Supplies	1,974	2,642	2,500	2,500	-	0.0%
Total 62105 SPEECH AND LANGUAGE	106,145	150,850	365,900	372,160	6,260	1.7%

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

PROGRAM

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

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

School psychologists worked in collaboration with Mansfield Middle School Counselors and the Mansfield Youth Services Bureau staff to develop supports based on student needs. This focus has been of heightened importance as students cope with the stressors related to the COVID-19 Pandemic. School psychologists are active participants in their school based CARES team providing a range of assistance to students and families. Much of this work involves home visits to provide personalized connections.

OBJECTIVES FOR THE COMING YEAR

School psychologists will continue to provide a broad continuum of services to Mansfield students at the elementary and middle school levels. The school psychologists will continue to collaborate with school counselors and the Mansfield Youth Service Bureau in order to address the growing mental health and social-emotional needs of our student population.

MAJOR BUDGET CHANGES AND COMMENTARY

Based on historical review and review of current student needs, there are no changes to the proposed 2021-2022 budget.

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
51001 Classroom Instruction - Cert	288,351	278,759	308,330	319,830	11,500	3.7%
52203 Membership Fees/Prof Dues	420	-	500	500	-	0.0%
54101 Instructional Supplies	6	146	-	-	-	0.0%
54112 TESTING PROTOCOLS	2,806	2,029	3,000	3,000	-	0.0%
54911 Program Supplies	1,706	1,497	4,000	4,000	-	0.0%
Total 62108 Psychological Services	293,289	282,431	315,830	327,330	11,500	3.6%

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

PROGRAM

Professional Development provides for the ongoing education of staff and administration to improve instruction and to remain current on best practices. This is a critical piece in building in-district capacity to meet a wider range of student needs and best impact student learning.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Special education staff have focused on increasing skills in the area of reading, behavior management, and working with different student populations. Staff have gained proficiency in integrating technology in their work to better address student needs. This is especially important during the current COVID-19 Pandemic where some of our student population opted for remote learning.

OBJECTIVES FOR THE COMING YEAR

- Continue to improve the PPT process.
- Identify best practices for progress monitoring.
- Collaborate with general education teachers and in-district consultants to deliver effective interventions that address student needs.
- Develop skills to meet the changing needs of our student population.

MAJOR BUDGET CHANGES AND COMMENTARY

There are no changes proposed for the 2021-2022 budget.

Account and Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	Incr/(Decr)	%Chg
52202 Travel/Conference Fees	4,107	3,174	10,000	10,000	-	0.0%
Total 62202 Professional Development	4,107	3,174	10,000	10,000	-	0.0%

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62404 SPECIAL EDUCATION ADMINISTRATION

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Staff continue to monitor student progress and growth in meeting state and district assessments. Special education staff strive to meet the individual needs of their students so that they can be successful in the general education environment. The support services staff continue their work in providing targeted, and early, intervention for all students. Special education and support services staff have worked diligently to meet the needs of all students during this COVID-19 Pandemic.

OBJECTIVES FOR THE COMING YEAR

For the coming year the department will:

- Clarify the multi-tiered system of supports provided at each school
- Continue professional development opportunities for paraeducators and teachers
- Ensure all students have Individualized Education Program (IEP) goals and objectives that maximize participation in the general education curriculum
- Increase professional development opportunities to build capacity within the district
- Continue to communicate with parents/guardians
- Streamline processes to improve efficiency

MAJOR BUDGET CHANGES AND COMMENTARY

Based on a historic review of accounts, an increase of \$1,000 is proposed to the Program Services account for the 2021-2022 budget year.

Account and Description	2018-2019	2019-2020	2020-2021	2021-2022	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
51002 Administrators	122,213	130,192	138,010	142,150	4,140	3.0%
51102 Secretaries	118,617	145,601	147,200	147,200	-	0.0%
51111 Other Salaries	-	405	-	-	-	0.0%
52202 Travel/Conference Fees	1,034	3,213	1,500	1,500	-	0.0%
52203 Membership Fees/Prof Dues	920	560	1,500	1,500	-	0.0%
52212 Mileage Reimbursement	711	723	750	750	-	0.0%
53122 Legal Services	10,000	1,168	10,000	10,000	-	0.0%
53926 Postage	1,186	1,490	1,000	1,000	-	0.0%
53982 PROGRAM SERVICES	4,989	6,500	6,000	7,000	1,000	16.7%
54301 Office Supplies	2,327	1,665	2,500	2,500	-	0.0%
54911 Program Supplies	2,238	7,427	3,500	3,500	-	0.0%
Total 62404 Special Education Admin	264,235	298,944	311,960	317,100	5,140	1.6%

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 62802 SPECIAL EDUCATION TRANSPORTATION**

PROGRAM

This program provides transportation for students with special needs or with temporary medical needs who require specialized transportation. These transportation services fall outside the contract with M&J Transportation.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Students and families report satisfaction with their specialized transportation. The department makes an effort to find the most cost efficient transport options without sacrificing service to students.

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

Based on projected student needs, a reduction of \$20,000 is proposed for the Pupil Transportation account.

Account and Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	Incr/(Decr)	% Chg
53910 Pupil Transportation	147,238	115,107	120,000	100,000	(20,000)	(16.7%)
53958 Title VIB Deduction	(30,000)	(30,000)	(30,000)	(30,000)	-	0.0%
Total 62802 Spec Ed Transportation	117,238	85,107	90,000	70,000	(20,000)	(22.2%)

OTHER PROGRAMS

**MANSFIELD BOARD OF EDUCATION
SUBJECT: SUZUKI**

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

This budget is based on an estimated enrollment of approximately 40 students per semester. The Board contributes \$225 per student budgeted with the student fee set at \$200. The cost of Instruction is \$425 per student, plus payroll taxes. The reduction in the Board contribution is based on current enrollment and excess funds from FY 2019-2020.

	2019-2020 Actual	2020-2021 Budget	2020-2021 Estimated	2021-2022 Projected
REVENUES:				
Fees and Contributions	15,800	17,200	10,400	16,000
TOTAL REVENUES	15,800	17,200	10,400	16,000
OTHER FINANCING SOURCES:				
Operating Transfers In	10,000	10,000	10,000	18,000
TOTAL OTHER FINANCING	10,000	10,000	10,000	18,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	25,800	27,200	20,400	34,000
EXPENDITURES:				
Suzuki Instruction (Payroll)	33,943	36,000	20,031	36,000
TOTAL EXPENDITURES	33,943	36,000	20,031	36,000
EXCESS/(DEFICIENCY)	(8,143)	(8,800)	369	(2,000)
FUND BALANCE, JULY 1	31,896	23,753	23,753	24,122
FUND BALANCE, JUNE 30	\$23,753	\$14,953	\$24,122	\$22,122

**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

N/A

	2019-2020 Actual	2020-2021 Budget	2020-2021 Estimated	2021-2022 Projected
REVENUES:				
State of Connecticut	10,481	9,000	9,000	9,000
TOTAL REVENUES	10,481	9,000	9,000	9,000
OTHER FINANCING SOURCES:				
Operating Transfers In	15,000	15,000	15,000	15,000
TOTAL OTHER FINANCING	15,000	15,000	15,000	15,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	25,481	24,000	24,000	24,000
EXPENDITURES:				
Medical Services	22,727	22,440	25,000	25,000
TOTAL EXPENDITURES	22,727	22,440	25,000	25,000
EXCESS/(DEFICIENCY)	2,754	1,560	(1,000)	(1,000)
FUND BALANCE, JULY 1	1,952	4,706	4,706	3,706
FUND BALANCE, JUNE 30	\$4,706	\$6,266	\$3,706	\$2,706

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