

MANSFIELD BOARD of EDUCATION

PROPOSED BUDGET

2009-2010



Mansfield Public Schools

Board of Education

Ms. Mary Feathers, Chair
Dr. Shamim Patwa, Vice-Chair
Mr. Christopher Kueffner, Secretary
Dr. Gary Bent
Mr. Dudley Hamlin

Mrs. Martha Kelly
Mr. Mark LaPlaca
Ms. Min Lin
Mrs. Katherine Paulhus

Administration

School Principals

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

District

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

ACKNOWLEDGEMENTS

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

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

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



Superintendent
Mansfield Public Schools
January 2009

Mansfield Public Schools

Calendar **Budget Year 2009-2010**

<u>Date</u>	<u>Mansfield Board of Education</u>
January 15, 2009	Budget Introduction & Overview
January 22, 2009	Board Review - Regular Programs/Middle School/Elementary Schools
January 29, 2009	Board Review/District Mgmt/Sp Ed/ Support Svcs/Board Questions
February 5, 2009	Board Detail Review and Adoption
May 12, 2009	Town Meeting

How to Use This Budget

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

The budget for fiscal year 2009-2010 is comprised of legally required fiscal information, as well as a significant amount of additional information that may be helpful to the reader in understanding the full scope of the activities for which the Board is responsible.

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

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

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

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

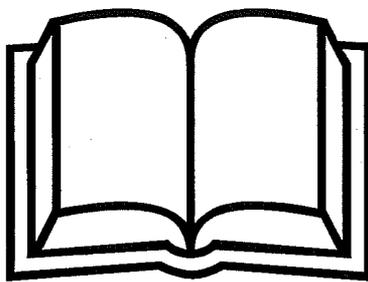
The information for the K-4 programs is aggregated, rather than presented school by school. Therefore, the K-4 Art budget is for all three elementary schools. When one activity takes place at both the elementary level and the Middle School level, the information is presented sequentially, e.g. the K-4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

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

**MANSFIELD BOARD OF EDUCATION
PROPOSED BUDGET
2009-2010**

TABLE OF CONTENTS

OVERVIEW	SECTION 1
REVENUES AND THE TAX RATE	SECTION 2
BUDGET SUMMARIES	SECTION 3
REGULAR EDUCATION	SECTION 4
DISTRICT MANAGEMENT	SECTION 5
SUPPORT SERVICES	SECTION 6
SPECIAL EDUCATION	SECTION 7
OTHER FUNDS AND INDEX	SECTION 8



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Overview

Proposed Budget

The proposed budget for the Mansfield Board of Education for 2009-2010 is \$20,830,570 representing a decrease of .48% from the adopted 2008-2009 budget of \$20,930,800.

Background

The current 2008-2009 budget was adopted at the annual town meeting on May 13, 2008 and with narrow approval during an advisory referendum vote on June 24, 2009. During the course of this school year, the Mansfield Town Council requested that the Mansfield Board of Education place \$155,825 in an escrow account on September 11, 2008 and \$93,600 in an escrow account on January 12, 2009. These requests to date have been made to offset reduced town revenues.

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

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

Detail

The initial budget presented by the administrators and department heads was \$21,728,640, an increase of 3.81% over the current year. It was reviewed and reduced in the following areas:

- Not filling the Assistant Superintendent position \$102,000 Pg. 108
- Completion of the K-5 mathematics program implementation \$80,000 Pg.70-73
- Reduction of:
 - 2 regular classroom teaching positions \$102,612 Pg. 22-25
 - 1 instructional assistant position at each elementary school \$45,990 Pg. 152
 - 3 instructional assistant positions at Mansfield Middle School \$45,990 Pg. 152
 - 1 bus and rerouting of students \$45,000 Pg. 120
 - Projected medical insurance increases \$155,560 Pg. 122
 - District energy accounts due to long-term rate agreements \$23,380 Pg. 118
- Reduction in:
 - Educational equipment account in the area of technology \$90,000 Pg. 62-65
 - Salary related benefits \$16,000 Pg. 122
 - PreK-4 furniture account \$7,500 Pg. 88

- Maintenance/custodial overtime	\$30,000	Pg. 118
- UCONN Minority Internship Program	\$13,500	Pg. 108
- Special Education Summer School	\$10,000	Pg. 156
- Special Education Outplacement	\$60,000	Pg. 158
- Special Education Transportation	<u>\$32,000</u>	Pg. 170
TOTAL	\$859,532	

Implications

Our current January 5, 2009 enrollment is 699 prek-4 and 580 5-8 for a total of 1279. Our projected enrollment is 707 prek-4 and 544 5-8 for a total of 1251.

As a result of certified staff reductions and/or reassignments, there will be six regular classroom teachers per grade in grades five through eight compared to our current configuration of seven teachers in grades five, six, and seven and eight teachers in grade eight. Three regular classroom positions have been earmarked for the K-4 program and a half-time literacy coach will be sought for Southeast Elementary School, thereby allowing our District Reading/Language Arts Consultant to devote full time to preK-8 district reading and language arts initiatives. All certified staffing assignments will be reviewed in light of current and projected enrollment and will be adjusted as needed in accordance with enrollment guidelines and available resources.

In addition, the district will, at no additional cost, redefine our preschool program so that more age three and four preschool students will be able to attend while we continue to provide mandated services.

Summary

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

Mansfield Public Schools

Board of Education Goals – 2008-2009

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

A. Improve the reading, writing, and math achievement of every student

Evidence: The District will document

- Student performance in all three areas over time.
- Examples of how assessment informs instruction.

B. Motivate and engage every student; increase student safety, health, and well-being

Evidence: The District will document

- The rate of disciplinary referrals.
- Special interventions to motivate “at-risk” students.
- Home visits and referrals.
- The rate of student participation in
 - after-school programs.
 - extracurricular activities.

II. Enhance both professional development opportunities and the benefit of evaluation for staff.

Evidence: The District will document that

- Professional development opportunities are tied to the goal-setting process for individual instructional improvement; teachers will work on team goals, focusing on areas of growth.
- New learning is incorporated into classroom instruction by reviewing and documenting
 - The impact of student learning and increased student achievement on assessments.
 - How professional development has changed instruction to reach students more effectively.
 - The sharing new learning from professional development with colleagues.
 - The participation of staff through surveys to determine professional development priorities and effectiveness.

III. Monitor and regularly assess the district's facilities in terms of space, security needs, and maintenance.

Evidence:

- A Building Committee will meet to oversee progress on the Mansfield Middle School Fossil Fuel retrofit project, as well as the planning for the Four-School Construction and Renovation Project.
- School facility architects and engineers will be retained to develop plans for both projects.
- Monthly reports on school facility needs will be presented to the Board of Education.
- Conduct an annual review of "Tools for Schools" activities.

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

Evidence: Increased Communication with Parents/Guardians will be demonstrated through

- Special notices to PTO/A Executive Boards concerning public workshops to discuss options for expansion and renovation of the districts' schools.
- Mailing upcoming Board packets and agendas to PTO/A presidents.
- Emailing upcoming Board agendas to staff.
- Annual invitations to PTO/A presidents to attend a meeting to share highlights of current plans, activities, and share concerns.
- Periodic visits by Board members to school PTO/A meetings and/or school events.

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

- Become a district that models environmental sustainability.
- Incorporate sustainability concepts and ethics into the district's culture and curriculum.

**Mansfield Public Schools
Class Size/Enrollment**

GOODWIN ELEMENTARY SCHOOL						
	8/29/08	9/30/08	10/31/08	11/28/08	1/5/09	Projected 9/1/09
Preschool	9, 11	9, 11	9, 11	10, 11	9*, 11*	TBD
Kindergarten	20*, 21**	20*, 20**	20**, 20**	20**, 19**	20, 20	TBD
1 st grade	18, 18	17, 18	17, 18	17, 18	17, 18	20, 20
2 nd grade	16, 15	16, 16	16, 16	16, 16	16, 17	17, 18
3 rd grade	18, 19	18, 18	18, 18	18, 18	18, 18	16, 17
4 th grade	18, 20	18, 20	18, 20	18, 20	18, 20	18, 18
Total	203	201	201	201	201	TBD
SOUTHEAST ELEMENTARY SCHOOL						
	8/29/08	9/30/08	10/31/08	11/28/08	1/5/09	09-10
Preschool	9, 12	9, 12	9, 12	9, 12	9, 12	TBD
Kindergarten	22, 21	21, 21	21, 21	21, 21	21, 20	TBD
1 st grade	14, 15, 14	14, 15, 15	14, 15, 15	14, 14, 16	14, 14, 16	21, 20
2 nd grade	17, 17, 18	17, 17, 18	17, 16, 18	16, 16, 18	16, 16, 19	14, 14, 16
3 rd grade	14, 18, 18	15, 18, 18	15, 18, 18	15, 18, 18	15, 18, 18	16, 16, 19
4 th grade	19, 19	19, 18	19, 18	19, 20	19, 20	26, 25
Total	247	247	246	247	247	TBD
VINTON ELEMENTARY SCHOOL						
	8/29/08	9/30/08	10/31/08	11/28/08	1/5/09	09-10
Preschool	9, 11	9, 12	10, 12	10, 12	10, 12	TBD
Kindergarten	18**, 17**	18, 18**	18, 18**	17, 18**	17, 18**	TBD
1 st grade	17, 16, 15	17, 17, 16	17, 17, 16	17, 17, 16	17, 17, 16	18, 17
2 nd grade	16, 16, 16	17, 16, 16	16, 16, 16	17, 16, 16	17, 16, 17	17, 17, 16
3 rd grade	16, 16, 17	17, 16, 16	17, 16, 16	17, 16, 16	17, 16, 16	17, 16, 17
4 th grade	23, 23	22, 23	22, 23	22, 23	22, 23	24, 25
Total	246	250	250	250	251	TBD
K-4 Above Guideline	7	6	6	6	7	TBD
K-4 Below Guideline	0	0	0	0	0	TBD
K-4 Within Guideline	29	30	30	30	29	TBD
% Within Guideline	81%	83%	83%	83%	81%	TBD

*1/2 Day K: 2

**1/2 Day K: 1

MIDDLE SCHOOL						
	8/29/08	9/30/08	10/31/08	11/28/08	1/5/09	Projected 9/1/09
5 th grade	20, 20, 20, 20, 20, 20, 20	20, 20, 20, 20, 20, 20, 20	20, 20, 20, 20, 20, 21, 20	20, 20, 20, 20, 20, 20, 22	20, 21, 21, 19, 20, 20, 22	20, 20, 20, 20, 21, 21
6 th grade	19, 19, 20, 22, 20, 22, 19	19, 19, 21, 22, 20, 22, 20	19, 19, 21, 22, 21, 21, 20	19, 19, 20, 22, 21, 21, 20	18, 19, 19, 22, 21, 21, 20	23, 24, 24, 24, 24, 24
7 th grade	22, 22, 19, 17, 18, 18, 22	21, 22, 18, 17, 19, 18, 22	21, 22, 18, 17, 19, 18, 22	21, 22, 18, 17, 18, 18, 22	22, 22, 17, 17, 18, 19, 22	23, 23, 23, 23, 24, 24
8 th grade	21, 19, 20, 19, 21, 20, 21, 21	21, 19, 19, 19, 21, 20, 21, 20	21, 19, 19, 19, 21, 20, 21, 20	21, 19, 19, 19, 21, 20, 21, 21	21, 19, 19, 19, 21, 20, 21, 20	22, 23, 23, 23, 23, 23
Total	581	580	581	581	580	542
5-8 Above Guideline	0	0	1	1	3	9
5-8 Below Guideline	13	13	12	12	12	0
5-8 Within Guideline	16	16	16	16	14	15
% Within Guideline	55%	55%	55%	55%	48%	63%
Total – All Schools	1277	1278	1278	1279	1279	TBD
K-8 Above Guideline	7	6	7	7	10	TBD
K-8 Below Guideline	13	13	12	12	12	TBD
K-8 Within Guideline	45	46	46	46	43	TBD
% Within Guideline	69%	71%	71%	71%	66%	TBD

MEMORANDUM

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

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

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

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

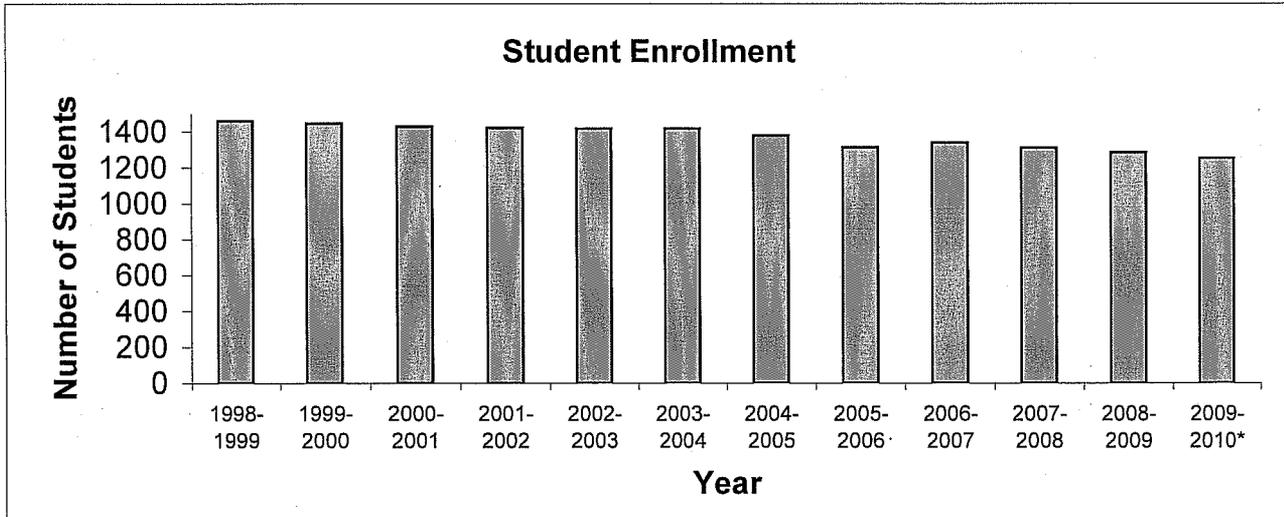
- Hiring an instructional assistant
- Sharing space and/or resources
- Hiring an additional teacher
- Assigning Student Interns
- Continued monitoring and reporting
-

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

**MANSFIELD PUBLIC SCHOOLS
STUDENT ENROLLMENT SUMMARY**

Year	Adopted Budget	Budget % change	District Enrollment	Enrollment # Change	Enrollment % change
1998-1999	\$ 12,528,560		1459		
1999-2000	13,199,856	5.36%	1447	-12	-0.82%
2000-2001	14,075,970	6.64%	1429	-18	-1.24%
2001-2002	14,826,420	5.33%	1422	-7	-0.49%
2002-2003	15,351,930	3.54%	1416	-6	-0.42%
2003-2004	15,966,010	4.00%	1416	0	0.00%
2004-2005	17,002,030	6.49%	1379	-37	-2.61%
2005-2006	18,298,350	7.62%	1312	-67	-4.86%
2006-2007	18,923,220	3.41%	1337	25	1.91%
2007-2008	19,839,620	4.84%	1309	-28	-2.09%
2008-2009	20,930,800	5.50%	1283	-26	-1.99%
2009-2010*	20,830,570	-0.48%	1251	-32	-2.49%

*Proposed Expenditures and Projected Enrollment

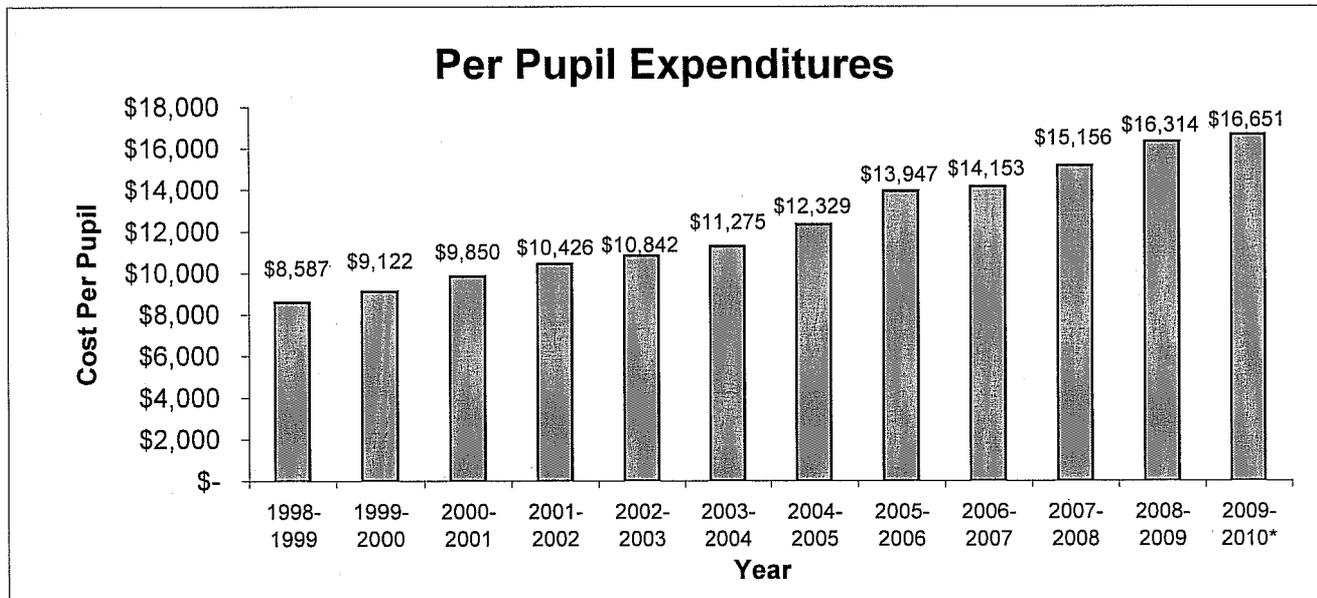


The above table reflects a history of the district's total budget from the previous year along with a summary of changes in student enrollment for the period of 1999-2010. The above bar graph highlights the change in student enrollment for the same period.

**MANSFIELD PUBLIC SCHOOLS
PER PUPIL COST SUMMARY**

Year	Adopted Budget	District Enrollment	Approp. Per Pupil Cost	Change Per Pupil Cost	Percentage Change Per Pupil Cost	Percentage Enrollment Incr/Decr
1998-1999	\$ 12,528,560	1459	\$ 8,587	\$ -		
1999-2000	13,199,856	1447	9,122	535	6.23%	-0.82%
2000-2001	14,075,970	1429	9,850	728	7.98%	-1.24%
2001-2002	14,826,420	1422	10,426	576	5.85%	-0.49%
2002-2003	15,351,930	1416	10,842	415	3.98%	-0.42%
2003-2004	15,966,010	1416	11,275	434	4.00%	0.00%
2004-2005	17,002,030	1379	12,329	1,054	9.35%	-2.61%
2005-2006	18,298,350	1312	13,947	1,618	13.12%	-4.86%
2006-2007	18,923,220	1337	14,153	207	1.48%	1.91%
2007-2008	19,839,620	1309	15,156	1,003	7.09%	-2.09%
2008-2009	20,930,800	1283	16,314	1,158	7.64%	-1.99%
2009-2010*	20,830,570	1251	16,651	337	2.07%	-2.49%

*Proposed Expenditures and Projected Enrollment

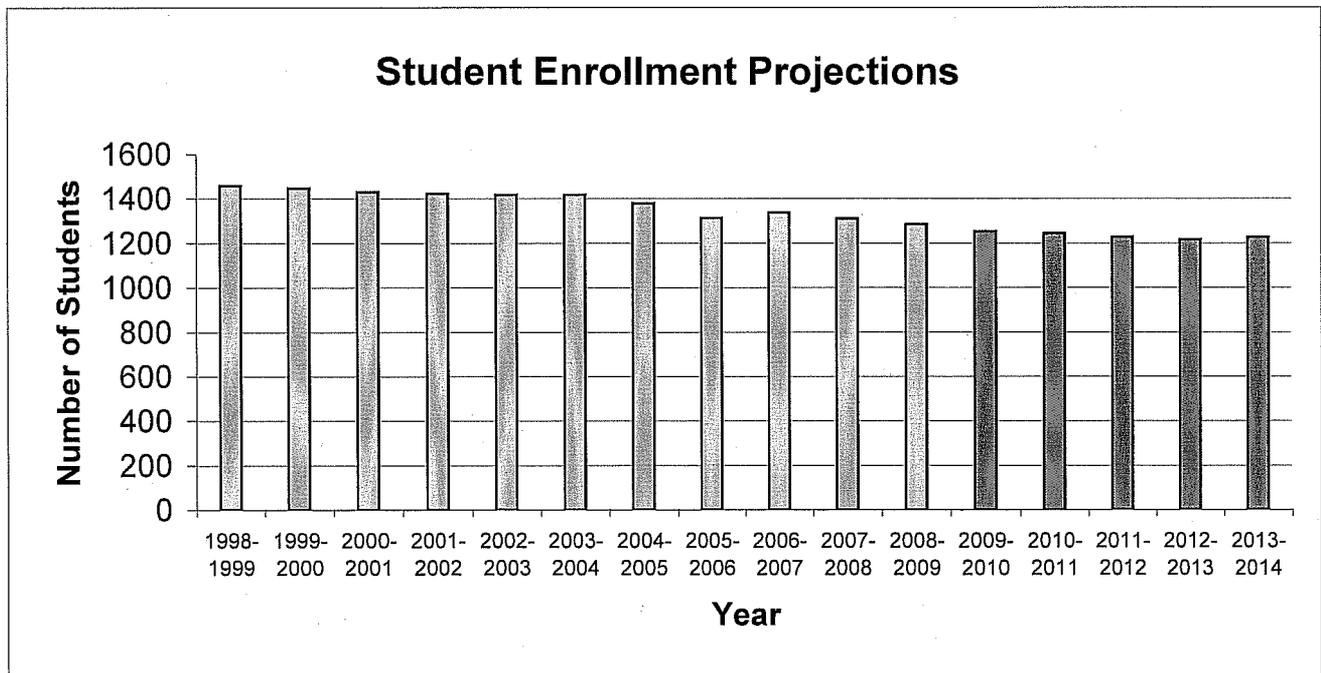


The above table provides a summary of the district's annual budget appropriation, total students and per pupil expenditure based on the division of the year's total budget by the total number of students in the district for the same year. The Per Pupil Expenditure bar graph reflects a history of the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

**MANSFIELD PUBLIC SCHOOLS
STUDENT ENROLLMENT PROJECTIONS**

Year	Goodwin	Southeast	Vinton	Elem Total	Total MMS	Students Outplaced	District Total
1998-1999	299	237	253	789	665	5	1459
1999-2000	280	257	256	793	650	4	1447
2000-2001	272	249	259	780	645	4	1429
2001-2002	250	248	254	752	665	5	1422
2002-2003	256	253	253	762	649	5	1416
2003-2004	259	228	249	736	677	3	1416
2004-2005	230	242	245	717	656	6	1379
2005-2006	215	239	230	684	621	7	1312
2006-2007	212	263	251	726	606	5	1337
2007-2008	201	245	261	707	594	8	1309
2008-2009	201	247	250	698	580	5	1283
Projected							
2009-2010	n/a	n/a	n/a	707	544		1251
2010-2011	n/a	n/a	n/a	695	548		1243
2011-2012	n/a	n/a	n/a	682	545		1227
2012-2013	n/a	n/a	n/a	671	544		1215
2013-2014	n/a	n/a	n/a	673	553		1226

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

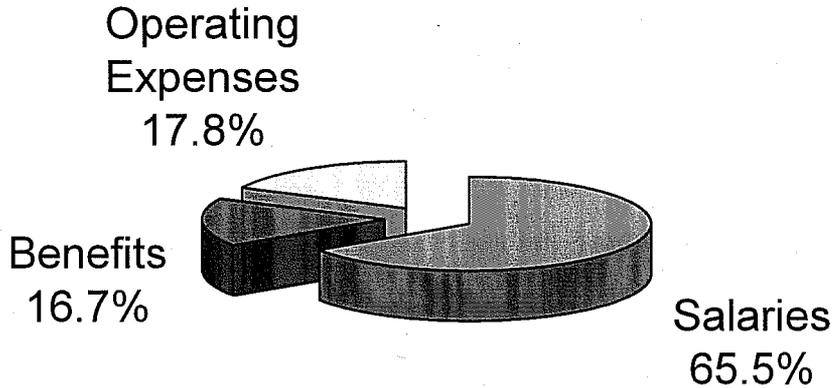


**Mansfield Public Schools: PreK-8
Certified/Non-Certified Staff FTE
Actual 2008-09 and Proposed 2009-10**

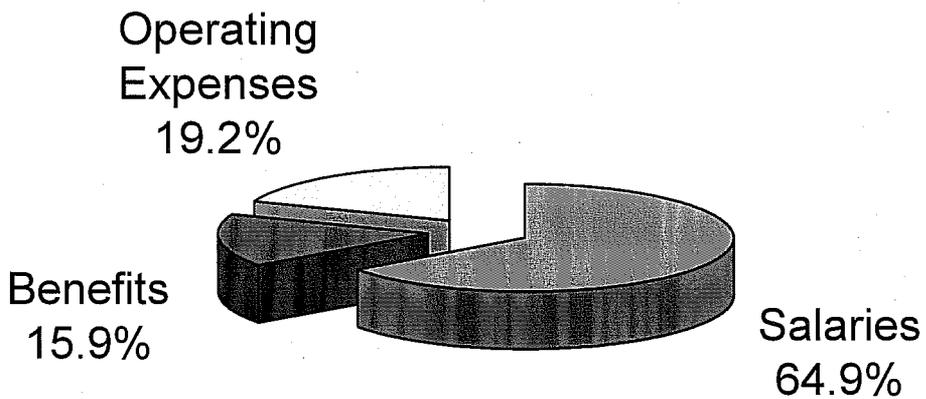
	<u>Goodwin</u>				<u>Southeast</u>				<u>Vinton</u>				<u>MMS</u>				<u>District</u>				<u>Proposed Change</u>		
	<u>2008-09</u>		<u>2009-10</u>		<u>2008-09</u>		<u>2009-10</u>		<u>2008-09</u>		<u>2009-10</u>		<u>2008-09</u>		<u>2009-10</u>		<u>2008-09</u>		<u>2009-10</u>		<u>FTE</u>		
	<u>Cert</u>	<u>Non-Cert</u>	<u>Cert</u>	<u>Non-Cert</u>	<u>Cert</u>	<u>Non-Cert</u>	<u>Cert</u>	<u>Non-Cert</u>	<u>Cert</u>	<u>Non-Cert</u>	<u>Cert</u>	<u>Non-Cert</u>	<u>Cert</u>	<u>Non-Cert</u>	<u>Cert</u>	<u>Non-Cert</u>	<u>Cert</u>	<u>Non-Cert</u>	<u>Cert</u>	<u>Non-Cert</u>	<u>Cert</u>	<u>Non-Cert</u>	
Regular Classroom Teachers/ Instructional Assistants																							
Grade K	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	3.0	2.0	2.0	2.0									
Grade 1	2.0	0.5	2.0	0.5	3.0	0.75	3.0	0.75	3.0	0.75	2.0	0.75	3.0	0.75									3 TBD
Grade 2	2.0	0.5	2.0	0.5	3.0	0.75	3.0	0.75	3.0	0.75	3.0	0.75	3.0	0.75									
Grade 3	2.0	0.5	2.0	0.5	3.0	0.75	3.0	0.75	3.0	0.75	3.0	0.75	3.0	0.75									
Grade 4	2.0	0.5	2.0	0.5	2.0	0.75	2.0	0.75	2.0	0.75	2.0	0.75											
Grade 5													7.0	1.0	6.0	1.0							-1.0
Grade 6													7.0	1.0	6.0	1.0							-1.0
Grade 7													7.0	1.0	6.0	1.0							-1.0
Grade 8													8.0	1.0	6.0	1.0							-2.0
SUBTOTAL	10	4.0	10	4.0	13	5.0	13	5.0	13	5.0	13	5.0	29	4.0	24	4.0							-2.0
Special Subject Teachers/ Instructional Assistants																							
Art	0.6		0.6		0.6		0.6		0.6		0.6		1.0	0.50	1.0	0.50							
General Music	0.8		0.8		0.8		0.8		0.8		0.8		1.0	0.25	1.0	0.25							
Instrumental Music													2.0	0.25	2.0	0.25							
Physical Ed	1.0		1.0		1.0		1.0		1.0		1.0		3.0		3.0								
World Language	0.8		0.8		0.8		0.8		0.8		0.8		4.0		4.0								
Family & Consumer Science													1.0	0.50	1.0	0.50							
Tech Ed													1.0	0.50	1.0	0.50							
Library/Media	0.1	1.45	0.1	1.45	0.1	1.45	0.1	1.45	0.1	1.45	0.1	1.45	0.7	2.25	0.7	2.25							
Technology	0.33	0.34	0.33	0.34	0.33	0.33	0.33	0.33	0.34	0.33	0.34	0.33	1.0	1.0	1.0	1.0							
SUBTOTAL	3.63	1.79	3.63	1.79	3.63	1.78	3.63	1.78	3.64	1.78	3.64	1.78	14.7	5.25	14.7	5.25							
Support Services/Instructional Assistants																							
Enrichment	1.0		1.0		1.0		1.0		1.0		1.0		2.0		2.0								
Title I- Reading	0.5		0.5		0.5		0.5		0.5		0.5		2		2								
Title I- Math	0.5		0.5		0.5		0.5		0.5		0.5		1		1								
Special Ed: Resource	1.5	3.0	1.5	2.0	1.5	2.0	1.5	1.0	1.5	2.0	1.5	1.0	6.0	6.0	6.0	3.0							-6.0
Special Ed: Pre-K	1.0	2.0	1.0	2.0	1.0	2.0	1.0	2.0	1.0	2.0	1.0	2.0											
Special Ed: Self-Contained	1.0		1.0										1.0	4.0	1.0	4.0							
1:1 Instructional Assistants		5.0		5.0		8.0		8.0					6.5		6.5								
Literacy Coach	0.5		0.5		0.5		0.5		0.5		0.5												
Psychologist	1.0		1.0		1.0		1.0		1.0		1.0		1.0		1.0								
Guidance Counselor													2.0	1.0	2.0	1.0							
ELL	0.25		0.25		0.25		0.25		0.25		0.25		0.25		0.25								
Speech Pathologist	1.0		1.0		1.0		1.0		1.0		1.0		1.0		1.0								
SUBTOTAL	8.25	10.0	8.25	9.0	7.25	12.0	7.25	11.0	7.25	4.0	7.25	3.0	16.25	17.5	16.25	14.5							-6.0
Administrators/Secretaries																							
Principal	1.0	1.5	1.0	1.5	1.0	1.5	1.0	1.5	1.0	1.5	1.0	1.5	1.0	3.0	1.0	3.0							
Asst. Principal													1.0		1.0								
SUBTOTAL	1.0	1.5	1.0	1.5	1.0	1.5	1.0	1.5	1.0	1.5	1.0	1.5	2.0	3.0	2.0	3.0							
Other																							
School Nurse		1.0		1.0		1.0		1.0		1.0		1.0		1.0		1.0							
Custodians/Maintenance		2.0		2.0		2.0		2.0		2.0		2.0		5.5		5.5		5.0		5.0			
Food Service Staff (Self Funded)		2.0		2.0		2.0		2.0		2.0		2.0		5.0		5.0							
SUBTOTAL		5.0		5.0		5.0		5.0		5.0		5.0		11.5		11.5		5.0		5.0			
BUILDING TOTALS	22.88	22.29	22.88	21.29	24.88	25.28	24.88	24.28	24.89	17.28	24.89	16.28	62.0	41.25	57.0	38.25	0.0	5.0	0.0	5.0	-2.0	-6.0	
District																							
Food Service Director																	1.0	0.2	1.0	0.2			
Superintendent/Admin. Assist.																	1.0	1.0	1.0	1.0			
Assistant Superintendent																							
Special Ed Director/Secretary		0.5		0.5		0.5		0.5		0.5		0.5		1.0		1.0	1.0	1.0	1.0	1.0			
Deputy Director, Maintenance/Secretary																		1.6		1.6			
Personnel Assistant																	1.0		1.0				
Reading Consult/Secretary	0.25		0.25		0.25	0.5	0.25	0.5	0.25	0.25	0.25	0.25	0.25		0.25								
Math Consultant	0.25		0.25		0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25		0.25								
IT Director																	1.0	0.5	1.0	0.5			
Finance Director/Staff																	0.4	1.0	0.4	1.0			
DISTRICT TOTALS	0.5	0.5	0.5	0.5	0.5	1.0	0.5	1.0	0.5	0.5	0.5	0.5	0.5	1.0	0.5	1.0	4.4	6.3	4.4	6.3	0.0	0.0	
TOTALS	23.38	22.79	23.38	21.79	25.38	26.28	25.38	25.28	25.39	17.78	25.39	16.78	62.45	42.25	57.45	39.25	4.40	11.30	4.40	11.30	-2.0	-6.0	

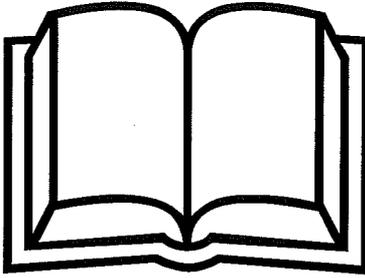
Mansfield Public Schools

Proposed Budget 2009-2010



Adopted Budget 2008-2009





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THE BUDGET IN BRIEF

The proposed budget for the Mansfield Board of Education for 2009-10 is \$20,830,570. It represents a decrease of \$100,230 or .48 percent, as compared to the current year. Of the total, salaries and benefits have increased by \$206,450 or 1.22 percent. Salaries and benefits account for approximately 82 percent of the total budget. All other expenditures have decreased by \$306,680 or 7.65 percent. A comparison of the 2008-09 to 2009-10 budget follows:

	SPENT 2007-08	ADJ APPR 2008-09	PROPOSED 2009-10	INCREASE/ DECREASE	PERCENT CHANGE
Salaries & Benefits					
Certified Salaries	\$9,731,052	\$10,289,510	\$10,370,430	\$80,920	0.79%
Non-Cert. Salaries	3,286,196	3,303,230	3,282,710	(20,520)	-0.62%
Sub-Total: Salaries	13,017,248	13,592,740	13,653,140	60,400	0.44%
Benefits	2,819,539	3,328,930	3,474,980	146,050	4.39%
Sub-Total: Salaries & Benefits	15,836,787	16,921,670	17,128,120	206,450	1.22%
Operating Expenses					
Prof & Tech Services	647,139	492,510	518,110	25,600	5.20%
Purchased Property Services	70,164	84,000	84,000		
Repairs	137,230	142,310	142,560	250	0.18%
Rentals	1,592	800	800		
Tuition	274,731	340,000	280,000	(60,000)	(17.65%)
Insurance	62,083	66,300	66,300		
Other Purchased Services	902,437	944,100	889,380	(54,720)	-5.80%
Instructional Supplies	260,166	287,550	291,830	4,280	1.49%
School & Library Books	98,320	191,920	109,160	(82,760)	(43.12%)
Supplies	42,016	47,170	47,170		
Energy	762,937	868,570	845,190	(23,380)	(2.69%)
Building Supplies	81,948	88,960	93,210	4,250	4.78%
Other Supplies	59,125	65,720	66,530	810	1.23%
Equipment	261,003	271,250	180,240	(91,010)	-33.55%
Miscellaneous Exp & Fees	22,928	27,120	27,120		
Transfers Out to Other Funds	67,000	90,850	60,850	(30,000)	-33.02%
Sub-Total: Operating Expenses	3,750,819	4,009,130	3,702,450	(306,680)	-7.65%
TOTAL: EXPENDITURES	\$19,587,606	\$20,930,800	\$20,830,570	(\$100,230)	-0.48%

Increase/Decrease Analysis - Board-Proposed Budget

CERTIFIED STAFF - \$10,370,430

Total certified salaries have increased by \$80,920 over the present year. The increase is represented by negotiated salary increases offset by the net reduction of two certified positions.

NON-CERTIFIED STAFF - \$3,282,710

Total non-certified salaries have decreased by \$20,520, due the reduction of six instructional assistant positions offset by contractual salary increases.

BENEFITS - \$3,474,980

Benefits for the staff have increased by \$146,050, primarily a reflection of the cost of medical insurance.

PROFESSIONAL & TECHNICAL SERVICES - \$518,110

The increase of \$25,600 is primarily for an increase in Physical Therapy services offset by the elimination of the minority internship program.

PURCHASED PROPERTY SERVICES - \$84,000

No change from prior year.

REPAIRS & MAINTENANCE SERVICES – \$142,560

No material change from prior year.

RENTALS - \$800

No material change from prior year.

TUITION - \$280,000

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

INSURANCE – \$66,300

No change from prior year.

OTHER PURCHASED SERVICES - \$889,380

The decrease of \$54,720 is the result of a lower estimated transportation costs primarily due to the proposed reduction of one school bus.

INSTRUCTIONAL SUPPLIES - \$291,830

No substantial change from prior year.

SCHOOL & LIBRARY BOOKS - \$109,160

A decrease of \$82,760 is primarily due to last year's purchase of a K- 5 mathematics program.

SUPPLIES - \$47,170

No change from prior year.

ENERGY - \$845,190

The decrease of \$23,380 is the result of lower costs for fuel oil and electricity offset by an increase in natural gas.

BUILDING SUPPLIES - \$93,210

The increase of \$4,250 reflects an increase for minor equipment.

OTHER SUPPLIES - \$66,530

No material change from prior year.

EQUIPMENT - \$180,240

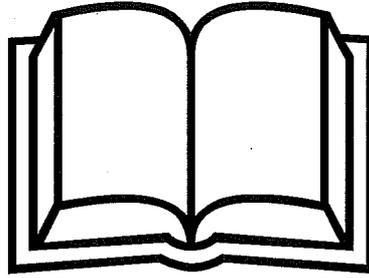
A decrease of \$91,010 reflects a reduction in the purchase of technology equipment.

MISCELLANEOUS FEES & EXPENDITURES - \$27,120

No change from prior year.

TRANSFERS OUT TO OTHER FUNDS - \$60,850

The reduction of \$30,000 reflects the transfer for the Enhancing Student Achievement Program funded in 2008-09. No additional funding is proposed for 2009-10.



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REVENUES AND THE TAX RATE

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

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

With that said, the Finance Department has prepared a five-year forecast for the past several years as a planning tool. This year, three scenarios of this forecast are included on the following pages for your review. The first reflects intergovernmental revenues to remain at the 2008/09 level; the second reflects a five percent reduction from the 2008/09 level; and finally, the third reflects a ten percent reduction from 2008/09. At this time, it is impossible to predict what the Governor's proposed budget will recommend. Based upon our current assumptions for expenditures and revenues, the mill rate would need to go up by anywhere from approximately 1% to 9%.

REFLECTS INTERGOVERNMENTAL REVENUES AT CURRENT LEVELS FOR 2009/10

Town of Mansfield
General Fund Revenues and Expenditures
Budgetary Basis

	Actual 2007-08	Adopted 2008-09	Projected 2009-10	Projected 2010-11	Projected 2011-12	Projected 2012-13	Projected 2013-14
REVENUES AND TRANSFERS:							
Property Taxes	\$ 21,314,099	\$ 22,888,695	\$ 23,375,613	\$ 24,032,970	\$ 25,054,489	\$ 26,278,860	\$ 27,929,277
Tax Related Items	497,870	510,000	510,000	510,000	520,200	530,604	541,216
Licenses and Permits	529,128	492,950	492,950	492,950	497,880	502,858	507,887
Federal Support - Government	5,584	5,500	5,500	5,500	5,555	5,611	5,667
State Support - Education	9,925,041	10,353,740	10,353,740	10,353,740	10,457,277	10,561,850	10,667,469
State Support - Government	8,130,377	8,463,370	8,463,370	8,463,370	8,548,004	8,633,484	8,719,819
Local Support - Government	9,399						
Charge for Services	356,474	312,820	312,820	312,820	315,948	319,108	322,299
Fines and Forfeitures	4,250	4,840	4,840	4,840	4,888	4,937	4,987
Miscellaneous	590,544	663,730	263,730	263,730	266,367	269,031	271,721
Transfers from Other Funds	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Total Revenues and Transfers	41,365,266	43,698,145	43,785,063	44,442,420	45,673,108	47,108,843	48,972,840
EXPENDITURES AND TRANSFERS:							
General Government	2,224,814	2,318,080	2,364,442	2,411,730	2,508,200	2,608,528	2,712,869
Public Safety	2,737,287	2,759,840	2,815,037	2,871,338	2,986,191	3,105,639	3,229,864
Public Works	1,865,293	1,944,280	1,983,166	2,022,829	2,103,742	2,187,892	2,275,407
Community Services	1,459,030	1,567,700	1,599,054	1,631,035	1,696,276	1,764,128	1,834,693
Community Development	567,805	548,810	559,786	570,982	593,821	617,574	642,277
Education (K-8)	19,587,606	20,930,800	20,844,070	21,260,951	22,111,389	22,995,845	23,915,679
Education (9-12)	9,309,812	10,117,705	10,046,660	10,037,549	9,908,643	9,935,599	10,329,267
Town-Wide Expenditures	2,197,118	2,556,270	2,607,395	2,659,543	2,765,925	2,876,562	2,991,625
Transfers to Other Funds	1,355,420	954,660	965,453	976,462	998,920	1,017,077	1,041,160
Total Expenditures and Transfers	41,304,185	43,698,145	43,785,063	44,442,420	45,673,108	47,108,843	48,972,840
RESULTS OF OPERATIONS	61,081	-	-	-	-	-	-
FUND BALANCE - BEGINNING	1,769,122	1,830,203	1,830,203	1,830,203	1,830,203	1,830,203	1,830,203
FUND BALANCE - ENDING	\$ 1,830,203	\$ 1,830,203	\$ 1,830,203	\$ 1,830,203	\$ 1,830,203	\$ 1,830,203	\$ 1,830,203
SUPPLEMENTAL INFORMATION:							
Mill Rate	23.87	25.24	25.52	25.98	26.82	27.85	29.30
Mill Rate Change	1.00	1.37	0.28	0.46	0.83	1.03	1.45
Percentage Increase (Decrease)	4.38%	5.75%	1.11%	1.81%	3.21%	3.84%	5.22%
Grand List	905,862,676	921,609,133	930,825,224	940,133,477	949,534,811	959,030,159	968,620,461
Current Year Taxes	21,253,018	22,888,695	23,375,613	24,032,970	25,054,489	26,278,860	27,929,277
Elderly Programs	34,300	34,300	34,300	34,300	34,300	34,300	34,300
Reserve for Uncollected Taxes	295,600	340,000	346,710	360,495	375,817	394,183	418,939
Tax Levy	21,582,918	23,262,995	23,756,623	24,427,764	25,464,606	26,707,343	28,382,516
Percent Uncollected	1.37%	1.46%	1.46%	1.48%	1.48%	1.48%	1.48%
Increase in Tax Levy							
Dollars	1,371,819	1,680,077	493,628	671,141	1,036,842	1,242,736	1,675,173
Percentage	6.79%	7.78%	2.12%	2.83%	4.24%	4.88%	6.27%

ASSUMPTIONS:

- Tax Related Items are projected to remain flat for 2 years, then increase an average of 2% per year.
- State and Other Revenues are projected to remain flat for two years, then increase an average of 1% per year.
A projected reduction in interest income of \$400,000.
- Expenditures for Education (Grades K-8) are projected to increase 2% for 2010/11 and 4% after FY10/11.
- Expenditures for Education (Grades 9-12) are based on Regional School District 19's annual operating Budget.
Region 19 assumptions: The annual operating budget projections are projected to increase 2% for 2 years, then at 4%.
The Town's levy for Region 19 is adjusted by changes in student population.
State and other revenue is projected to remain flat for 2 years, then increase by 1% annually.
- The Grand List is projected to increase 1.0% annually.
- Expenditures for Town are projected to increase 2.0% for 2 years, then 4% annually.
- Reserve for Uncollected taxes is 1.5% of the total levy.

REFLECTS A 5% REDUCTION IN INTERGOVERNMENTAL REVENUE FOR 2009/10

Town of Mansfield
General Fund Revenues and Expenditures
Budgetary Basis

	Actual 2007-08	Adopted 2008-09	Projected 2009-10	Projected 2010-11	Projected 2011-12	Projected 2012-13	Projected 2013-14
REVENUES AND TRANSFERS:							
Property Taxes	\$ 21,314,099	\$ 22,888,695	\$ 24,316,468	\$ 24,973,825	\$ 26,004,753	\$ 27,238,627	\$ 28,898,641
Tax Related Items	497,870	510,000	510,000	510,000	520,200	530,604	541,216
Licenses and Permits	529,128	492,950	492,950	492,950	497,880	502,858	507,887
Federal Support - Government	5,584	5,500	5,500	5,500	5,555	5,611	5,667
State Support - Education	9,925,041	10,353,740	9,836,053	9,836,053	9,934,414	10,033,758	10,134,095
State Support - Government	8,130,377	8,463,370	8,040,202	8,040,202	8,120,604	8,201,810	8,283,828
Local Support - Government	9,399						
Charge for Services	356,474	312,820	312,820	312,820	315,948	319,108	322,299
Fines and Forfeitures	4,250	4,840	4,840	4,840	4,888	4,937	4,987
Miscellaneous	590,544	663,730	263,730	263,730	266,367	269,031	271,721
Transfers from Other Funds	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Total Revenues and Transfers	41,365,266	43,698,145	43,785,063	44,442,420	45,673,108	47,108,843	48,972,840
EXPENDITURES AND TRANSFERS:							
General Government	2,224,814	2,318,080	2,364,442	2,411,730	2,508,200	2,608,528	2,712,869
Public Safety	2,737,287	2,759,840	2,815,037	2,871,338	2,986,191	3,105,639	3,229,864
Public Works	1,865,293	1,944,280	1,983,166	2,022,829	2,103,742	2,187,892	2,275,407
Community Services	1,459,030	1,567,700	1,599,054	1,631,035	1,696,276	1,764,128	1,834,693
Community Development	567,805	548,810	559,786	570,982	593,821	617,574	642,277
Education (K-8)	19,587,606	20,930,800	20,844,070	21,260,951	22,111,389	22,995,845	23,915,679
Education (9-12)	9,309,812	10,117,705	10,046,660	10,037,549	9,908,643	9,935,599	10,329,267
Town-Wide Expenditures	2,197,118	2,556,270	2,607,395	2,659,543	2,765,925	2,876,562	2,991,625
Transfers to Other Funds	1,355,420	954,660	965,453	976,462	998,920	1,017,077	1,041,160
Total Expenditures and Transfers	41,304,185	43,698,145	43,785,063	44,442,420	45,673,108	47,108,843	48,972,840
RESULTS OF OPERATIONS	61,081	-	-	-	-	-	-
FUND BALANCE - BEGINNING	1,769,122	1,830,203	1,830,203	1,830,203	1,830,203	1,830,203	1,830,203
FUND BALANCE - ENDING	\$ 1,830,203	\$ 1,830,203	\$ 1,830,203	\$ 1,830,203	\$ 1,830,203	\$ 1,830,203	\$ 1,830,203
SUPPLEMENTAL INFORMATION:							
Mill Rate	23.87	25.24	26.53	27.00	27.83	28.86	30.32
Mill Rate Change	1.00	1.37	1.29	0.47	0.83	1.03	1.45
Percentage Increase (Decrease)	4.38%	5.75%	5.12%	1.76%	3.09%	3.70%	5.04%
Grand List	905,862,676	921,609,133	930,825,224	940,133,477	949,534,811	959,030,159	968,620,461
Current Year Taxes	21,253,018	22,888,695	24,316,468	24,973,825	26,004,753	27,238,627	28,898,641
Elderly Programs	34,300	34,300	34,300	34,300	34,300	34,300	34,300
Reserve for Uncollected Taxes	295,600	340,000	346,710	374,607	390,071	408,579	433,480
Tax Levy	21,582,918	23,262,995	24,697,478	25,382,733	26,429,124	27,681,506	29,366,421
Percent Uncollected	1.37%	1.46%	1.40%	1.48%	1.48%	1.48%	1.48%
Increase in Tax Levy							
Dollars	1,371,819	1,680,077	1,434,483	685,254	1,046,392	1,252,382	1,684,915
Percentage	6.79%	7.78%	6.17%	2.77%	4.12%	4.74%	6.09%

ASSUMPTIONS:

- Tax Related Items are projected to remain flat for 2 years, then increase an average of 2% per year.
- State and Other Revenues are projected to drop by 5% for 09/10, then remain flat for 10/11, then increase 1% per year.
A projected reduction in interest income of \$400,000.
- Expenditures for Education (Grades K-8) are projected to increase 2% for 2010/11 and 4% after FY10/11.
- Expenditures for Education (Grades 9-12) are based on Regional School District 19's annual operating Budget.
Region 19 assumptions:
The annual operating budget projections are projected to increase 2% for 2 years, then at 4%.
The Town's levy for Region 19 is adjusted by changes in student population.
State and other revenue is projected to remain flat for 2 years, then increase by 1% annually.
- The Grand List is projected to increase 1.0% annually.
- Expenditures for Town are projected to increase 2.0% for 2 years, then 4% annually.
- Reserve for Uncollected taxes is 1.5% of the total levy.

REFLECTS A 10% REDUCTION IN INTERGOVERNMENTAL REVENUE FOR 2009/10

Town of Mansfield
General Fund Revenues and Expenditures
Budgetary Basis

	Actual 2007-08	Adopted 2008-09	Projected 2009-10	Projected 2010-11	Projected 2011-12	Projected 2012-13	Projected 2013-14
REVENUES AND TRANSFERS:							
Property Taxes	\$ 21,314,099	\$ 22,888,695	\$ 25,257,324	\$ 25,914,681	\$ 26,955,017	\$ 28,198,393	\$ 29,868,006
Tax Related Items	497,870	510,000	510,000	510,000	520,200	530,604	541,216
Licenses and Permits	529,128	492,950	492,950	492,950	497,880	502,858	507,887
Federal Support - Government	5,584	5,500	5,500	5,500	5,555	5,611	5,667
State Support - Education	9,925,041	10,353,740	9,318,366	9,318,366	9,411,550	9,505,665	9,600,722
State Support - Government	8,130,377	8,463,370	7,617,033	7,617,033	7,693,203	7,770,135	7,847,837
Local Support - Government	9,399						
Charge for Services	356,474	312,820	312,820	312,820	315,948	319,108	322,299
Fines and Forfeitures	4,250	4,840	4,840	4,840	4,888	4,937	4,987
Miscellaneous	590,544	663,730	263,730	263,730	266,367	269,031	271,721
Transfers from Other Funds	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Total Revenues and Transfers	41,365,266	43,698,145	43,785,063	44,442,420	45,673,108	47,108,843	48,972,840
EXPENDITURES AND TRANSFERS:							
General Government	2,224,814	2,318,080	2,364,442	2,411,730	2,508,200	2,608,528	2,712,869
Public Safety	2,737,287	2,759,840	2,815,037	2,871,338	2,986,191	3,105,639	3,229,864
Public Works	1,865,293	1,944,280	1,983,166	2,022,829	2,103,742	2,187,892	2,275,407
Community Services	1,459,030	1,567,700	1,599,054	1,631,035	1,696,276	1,764,128	1,834,693
Community Development	567,805	548,810	559,786	570,982	593,821	617,574	642,277
Education (K-8)	19,587,606	20,930,800	20,844,070	21,260,951	22,111,389	22,995,845	23,915,679
Education (9-12)	9,309,812	10,117,705	10,046,660	10,037,549	9,908,643	9,935,599	10,329,267
Town-Wide Expenditures	2,197,118	2,556,270	2,607,395	2,659,543	2,765,925	2,876,562	2,991,625
Transfers to Other Funds	1,355,420	954,660	965,453	976,462	998,920	1,017,077	1,041,160
Total Expenditures and Transfers	41,304,185	43,698,145	43,785,063	44,442,420	45,673,108	47,108,843	48,972,840
RESULTS OF OPERATIONS	61,081	-	-	-	-	-	-
FUND BALANCE - BEGINNING	1,769,122	1,830,203	1,830,203	1,830,203	1,830,203	1,830,203	1,830,203
FUND BALANCE - ENDING	\$ 1,830,203	\$ 1,830,203	\$ 1,830,203	\$ 1,830,203	\$ 1,830,203	\$ 1,830,203	\$ 1,830,203
SUPPLEMENTAL INFORMATION:							
Mill Rate	23.87	25.24	27.54	28.01	28.85	29.88	31.33
Mill Rate Change	1.00	1.37	2.30	0.47	0.83	1.03	1.45
Percentage Increase (Decrease)	4.38%	5.75%	9.12%	1.71%	2.98%	3.57%	4.87%
Grand List	905,862,676	921,609,133	930,825,224	940,133,477	949,534,811	959,030,159	968,620,461
Current Year Taxes	21,253,018	22,888,695	25,257,324	25,914,681	26,955,017	28,198,393	29,868,006
Elderly Programs	34,300	34,300	34,300	34,300	34,300	34,300	34,300
Reserve for Uncollected Taxes	295,600	340,000	346,710	388,720	404,325	422,976	448,020
Tax Levy	21,582,918	23,262,995	25,638,334	26,337,701	27,393,642	28,655,669	30,350,326
Percent Uncollected	1.37%	1.46%	1.35%	1.48%	1.48%	1.48%	1.48%
Increase in Tax Levy							
Dollars	1,371,819	1,660,077	2,375,339	699,367	1,055,941	1,262,027	1,694,657
Percentage	6.79%	7.78%	10.21%	2.73%	4.01%	4.61%	5.91%
ASSUMPTIONS:							
1	Tax Related Items are projected to remain flat for 2 years, then increase an average of 2% per year.						
2	State and Other Revenues are projected to drop by 10% for 09/10, then remain flat for 10/11, then increase 1% per year. A projected reduction in Interest Income of \$400,000.						
3	Expenditures for Education (Grades K-8) are projected to increase 2% for 2010/11 and 4% after FY10/11.						
4	Expenditures for Education (Grades 9-12) are based on Regional School District 19's annual operating Budget. Region 19 assumptions: The annual operating budget projections are projected to increase 2% for 2 years, then at 4%. The Town's levy for Region 19 is adjusted by changes in student population. State and other revenue is projected to remain flat for 2 years, then increase by 1% annually.						
5	The Grand List is projected to increase 1.0% annually.						
6	Expenditures for Town are projected to increase 2.0% for 2 years, then 4% annually.						
7	Reserve for Uncollected taxes is 1.5% of the total levy.						

Mansfield Board of Education
Budget Summary by Object

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
	=====	=====	=====	=====	=====
112 General Fund - Board					
510 Cert Wages					
51001 Classroom Instruction - Cert	8,756,452	9,112,130	9,036,170	9,036,170	9,277,930
51002 Administrators	998,591	1,019,530	875,900	875,900	919,990
51004 Early Retirement (5 Yr Salary)	137,815	276,030	219,260	219,260	236,980
51005 Library - Certified	79,606	82,070	82,070	82,070	84,620
51006 Guidance - Certified	98,053	108,260	108,260	108,260	114,950
51010 Curriculum Development	11,750	20,000	20,000	20,000	20,000
51014 Tutoring		2,800	2,800	2,800	2,800
51021 Chapter I - Deduction	-155,848	-157,850	-157,850	-136,900	-136,900
51022 Title VIB - Deduction	-133,743	-130,370	-130,370	-141,240	-141,240
51024 Preschool Grant Deduction	-15,976	-16,000	-16,000	-16,000	-15,980
51025 Salaries & Wages - Certified		59,460	294,920		50,000
51028 Title II Part A Teachers	-45,648	-45,650	-45,650	-42,720	-42,720
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Total	9,731,052	10,330,410	10,289,510	10,007,600	10,370,430
511 Noncertif.					
51101 Instructional Assts.	1,244,962	1,275,600	1,265,420	1,265,420	1,236,530
51102 Secretaries	593,929	581,910	598,480	598,480	624,450
51103 Maintenance Personnel	619,485	660,580	653,280	653,280	671,650
51104 Nurses	177,073	179,430	179,430	179,430	183,200
51105 Substitutes - Teachers	281,150	209,690	209,700	209,700	209,700
51107 Library & Media Personnel	42,312	45,760	45,900	45,900	48,890
51108 Finance Personnel	76,000	82,110	77,720	77,720	78,940
51109 Substitutes - Inst. Assts.	46,427	43,500	43,500	43,500	43,500
51111 Other Salaries	10,367	11,550	11,550	11,550	11,550
51113 Substitutes - Maintenance Per	20,838	25,000	25,000	25,000	25,000
51114 Substitutes - Nurses	4,013	5,670	5,670	5,670	5,670
51116 Coaches/Advisors	45,030	54,030	54,030	54,030	56,130
51120 Overtime - Straight Time	7,467	7,500	7,500	7,500	7,500
51121 Overtime - Double Time	4,637	2,000	2,000	2,000	2,000
51122 Overtime - Time And One Half	76,630	72,000	72,000	72,000	42,000
51123 Summer Help	21,667	16,000	16,000	16,000	16,000
51125 Terminal Payment	14,209	20,000	36,050	36,050	20,000
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Total	3,286,196	3,292,330	3,303,230	3,303,230	3,282,710
520 Benefits					
52001 Social Security	194,277	199,400	199,400	196,000	201,000
52002 Workers Compensation	98,630	107,100	107,100	107,100	112,450
52003 MERS	195,797	215,450	215,450	198,000	203,000
52004 MERS/Adjustments	537	500	500	500	500
52005 Unemployment Compensation	6,201	12,000	12,000	5,500	12,000
52006 Pension-Annuity	19,156	23,920	23,920	19,850	23,570
52007 Medicare	157,359	176,000	176,000	162,000	165,000
52008 MERS/Administrative Assesment	15,360	13,500	13,500	16,830	17,300

Mansfield Board of Education
Budget Summary by Object

		Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
Total 520 Benefits		687,317	747,870	747,870	705,780	734,820
521 Medical Ben.						
52013	Soc Security Altern ICMA 2%					
52101	Board-Medical Insurance	1,988,000	2,406,770	2,406,770	2,406,770	2,562,330
52102	Board - Admin Insur Benefits		500	500		
52106	Employee Assist Prog (USMHS)	8,693	9,100	9,100	8,900	9,200
52108	Board - Life Insurance	19,505	20,000	20,000	20,100	20,800
Total 521 Medical Ben.		2,016,198	2,436,370	2,436,370	2,435,770	2,592,330
522 Misc Benefits						
52201	Prof Improv Reimbursement	14,265	27,000	27,000	27,000	27,000
52202	Travel/Conference Fees	36,052	48,000	48,000	48,000	46,810
52203	Membership Fees/Prof Dues	25,243	28,600	28,600	28,600	28,930
52210	Training	7,422	11,450	11,450	11,450	11,450
52212	Mileage Reimbursement	33,042	29,640	29,640	33,640	33,640
Total 522 Misc Benefit		116,024	144,690	144,690	148,690	147,830
531 Prof & Tech Services						
53101	Instruction	470	500	500	500	500
53110	Pupil Services		9,000	9,000	9,000	9,000
53111	Medical Services	158	500	500	500	500
53113	Psychiatric Services	7,406	10,000	10,000	10,000	10,000
53114	Physical Therapists	92,855	72,000	72,000	72,000	108,000
53115	Occupational Therapy	70,845	100,000	100,000	100,000	100,000
53116	Outside Evaluations	85,471	25,000	25,000	25,000	25,000
53119	LAN/WAN Expenditures	94,390	97,230	97,230	97,230	100,150
53120	Prof & Tech Services	200,973	117,860	117,860	117,860	104,440
53122	Legal Services	90,095	55,000	55,000	55,000	55,000
53124	Consultants		420	420	420	420
53125	Audit Expense	3,500	3,500	3,500	3,500	3,600
53138	Technology Training	976	1,500	1,500	1,500	1,500
Total 531 Prof & Tech		647,139	492,510	492,510	492,510	518,110
532 Purch Property Services						
53213	Refuse Collection	15,555	38,000	38,000	38,000	38,000
53232	Bldg Maintenance Service	54,609	46,000	46,000	46,000	46,000
Total 532 Purch Proper		70,164	84,000	84,000	84,000	84,000
533 Repairs/Maintenance						
53301	Building Repairs	42,619	39,000	39,000	39,000	39,000
53302	Equipment Repair	74,250	75,820	75,820	75,820	77,170

Mansfield Board of Education
Budget Summary by Object

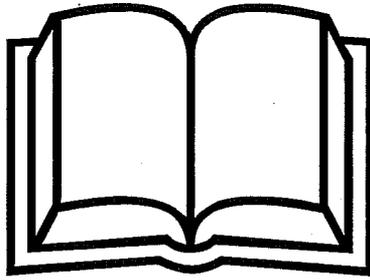
	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
53304 Equip Maintenance Contracts	20,361	27,490	27,490	27,490	26,390
Total 533 Repairs/Main	137,230	142,310	142,310	142,310	142,560
534 Rentals					
53402 Equipment Rental	200	120	120	120	120
53404 Film Rental	1,120	200	200	200	200
53405 Other Rentals	272	480	480	480	480
Total 534 Rentals	1,592	800	800	800	800
535 Tuition					
53501 Tuition-Public Schools In Ct	32,096	125,000	125,000	125,000	125,000
53502 Tuition - Private Schools	242,635	125,000	125,000	125,000	65,000
53504 Tuition/State Agency/Public		40,000	40,000	40,000	40,000
53506 Tuition-State Agency/Private		50,000	50,000	50,000	50,000
Total 535 Tuition	274,731	340,000	340,000	340,000	280,000
538 Insurance					
53801 General Liability Insurance	58,629	64,000	64,000	64,000	64,000
53802 Insurance Consultant	3,454	2,300	2,300	2,300	2,300
Total 538 Insurance	62,083	66,300	66,300	66,300	66,300
539 Other Purch Services					
53910 Pupil Transportation	1,049,206	1,077,150	1,077,150	1,071,770	1,024,900
53911 Pupil Transportation Reimburs	-340,500	-363,930	-363,930	-363,930	-367,900
53917 Athletic Transportation	6,940	8,300	8,300	8,300	8,800
53921 Alarm Service	4,216	8,000	8,000	8,000	8,000
53924 Advertising	11,929	20,200	20,200	20,200	20,200
53925 Printing & Binding	9,079	17,260	17,260	17,260	17,260
53926 Postage	10,606	13,600	13,600	13,600	14,600
53930 Data Processing	37,080	38,200	38,200	38,200	38,200
53940 Copier Maintenance Fees	98,140	98,140	98,140	98,140	98,140
53951 Automated Operations	21,305	24,000	24,000	24,000	24,000
53954 SASI Support	4,375	4,850	4,850	4,850	4,850
53958 Title VIB Deduction	-60,000	-60,000	-60,000	-60,000	-60,000
53960 Other Purchased Services	6,261	4,530	4,530	4,530	4,530
53964 Voice Communications	43,800	53,800	53,800	53,800	53,800
Total 539 Other Purch	902,437	944,100	944,100	938,720	889,380
541 Instructional Supplies					
54101 Instructional Supplies	242,756	266,630	266,630	265,790	270,500
54102 Library Supplies	1,306	1,400	1,400	1,400	1,400
54103 Audiovisual	2,891	3,990	3,990	3,990	3,440

Mansfield Board of Education
Budget Summary by Object

		Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
54105 Art & Drafting		696	900	900	900	900
54107 Woodworking Supplies		3,139	4,500	4,500	4,500	4,750
54108 Lab Supplies		160	200	200	200	200
54109 Instructional Software		8,752	9,380	9,380	9,380	10,090
54110 Non-book Materials		466	550	550	550	550
Total	541 Instructiona	260,166	287,550	287,550	286,710	291,830
542 School/Library Books						
54211 Textbook - New		42,322	131,170	131,170	131,170	48,560
54213 Textbooks - Replacements		8,733	7,500	7,500	7,500	6,700
54214 Reference Bks & Periodicals		21,721	25,500	25,500	25,500	26,150
54215 Library Books - New		24,794	27,000	27,000	27,000	27,000
54216 Library Books - Replacement		750	750	750	750	750
Total	542 School/Libra	98,320	191,920	191,920	191,920	109,160
543 Office Supplies						
54301 Office Supplies		25,253	32,070	32,070	32,070	32,070
54302 Copier Supplies		5,240	2,100	2,100	2,100	2,100
54304 Medical Supplies			4,000	4,000	4,000	4,000
Total	543 Office Suppl	30,493	38,170	38,170	38,170	38,170
544 Food Service Supplies						
54402 Food		6,770	5,000	5,000	5,000	5,000
Total	544 Food Service	6,770	5,000	5,000	5,000	5,000
545 Land/Rd Maint Supplies						
54511 Grounds Supplies		4,753	4,000	4,000	4,000	4,000
Total	545 Land/Rd Main	4,753	4,000	4,000	4,000	4,000
546 Energy						
54602 Diesel Fuel		166,019	194,580	194,580	194,580	194,580
54603 Fuel Oil		130,000	153,880	153,880	153,880	130,000
54604 Electric		438,390	467,000	467,000	467,000	444,240
54605 Propane		12,278	12,500	12,500	12,500	12,500
54606 Natural Gas		16,250	40,000	40,000	40,000	63,260
54610 Clean Energy			610	610	610	610
Total	546 Energy	762,937	868,570	868,570	868,570	845,190
547 Building Supplies						
54701 Building Supplies		61,451	63,860	63,860	63,860	63,860

Mansfield Board of Education
Budget Summary by Object

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
54706 Non Capitalized Equipment	20,497	25,100	25,100	25,100	29,350
Total 547 Building Sup	81,948	88,960	88,960	88,960	93,210
549 Other Supplies					
54907 Uniforms	1,586	1,600	1,600	1,600	1,600
54908 Safety Supplies	1,003	650	650	650	650
54911 Other Program Supplies	56,536	63,470	63,470	63,470	64,280
Total 549 Other Suppli	59,125	65,720	65,720	65,720	66,530
554 Equipment					
55421 Computer Hardware/Software	4,337	3,250	3,250	3,250	3,250
55422 Furniture/Furnishings	16,418	19,470	19,470	19,470	11,470
55430 Equipment - Other	26,389	23,700	23,700	23,700	22,910
55440 Educational Equipment	213,859	224,830	224,830	224,830	142,610
Total 554 Equipment	261,003	271,250	271,250	271,250	180,240
563 Misc Expenses & Fees					
56310 Field Trips	22,928	27,120	27,120	27,120	27,120
Total 563 Misc Expense	22,928	27,120	27,120	27,120	27,120
582 Trans Out-Spec Rev Fund					
58217 School Cafeteria	20,000	20,000	20,000	20,000	20,000
58222 Other Operating-Oak Grove	5,000	8,850	8,850	8,850	8,850
58223 Other Operating-Suzuki	27,000	27,000	27,000	27,000	27,000
58225 Other Operating-Summer School	5,000	5,000	5,000	5,000	5,000
58228 Other Operating-EnhanceStuden			30,000		
Total 582 Trans Out-Sp	57,000	60,850	90,850	60,850	60,850
584 Trans Out-Capital Proj					
58400 Capital Projects Fund	10,000				
Total 584 Trans Out-Ca	10,000				
Total 112 General Fund - Board	19,587,606	20,930,800	20,930,800	20,573,980	20,830,570
***** GRAND TOTAL *****	19,587,606	20,930,800	20,930,800	20,573,980	20,830,570



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Mansfield Board of Education
Budget Summary by Activity

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
112 General Fund - Board					
611 Reg Instructional Prog					
61101 Regular Instruction	7,167,969	7,247,820	7,191,150	7,194,080	7,356,240
61102 Language Arts/Reading	51,138	54,160	54,160	54,160	54,450
61104 World Languages	8,122	10,740	10,740	10,740	11,420
61105 Health & Safety	7,727	8,870	8,870	8,870	8,870
61106 Physical Education	13,945	14,750	14,750	14,750	14,750
61107 Art	13,152	15,130	15,130	15,130	15,130
61108 Mathematics	23,563	30,200	30,200	30,200	30,500
61109 Music	17,818	19,800	19,800	19,800	19,800
61110 Science	29,277	31,280	31,280	31,280	32,430
61111 Social Studies	23,274	24,210	24,210	24,210	23,840
61115 Computer Education	282,521	286,000	286,000	286,000	201,280
61122 Family & Consumer Science	7,320	10,170	10,170	10,170	10,580
61123 Technology Education	10,116	11,580	11,580	11,580	12,330

Total	611 Reg Instruct 7,655,942	7,764,710	7,708,040	7,710,970	7,791,620
612 Special Educ. Programs					
61201 Special Ed Instruction	1,339,333	1,438,950	1,463,030	1,463,030	1,420,240
61202 Enrichment	381,849	399,380	391,260	391,260	404,270
61204 Preschool	262,731	305,900	305,110	305,110	328,240

Total	612 Special Educ 1,983,913	2,144,230	2,159,400	2,159,400	2,152,750
613 Culturally Disadv Pupil					
61310 Remedial Reading/Math	282,131	363,290	356,060	377,010	424,760

Total	613 Culturally D 282,131	363,290	356,060	377,010	424,760
614 Summer School-Free Only					
61400 Summer School	32,352	36,000	36,000	36,000	26,000

Total	614 Summer Schoo 32,352	36,000	36,000	36,000	26,000
616 Tuition Payments					
61600 Tuition Payments	244,731	310,000	310,000	310,000	250,000

Total	616 Tuition Paym 244,731	310,000	310,000	310,000	250,000
619 Central Serv Instr Supp					
61900 Central Service-Instr Suppl.	160,042	245,440	245,440	245,440	165,440

Total	619 Central Serv 160,042	245,440	245,440	245,440	165,440

Mansfield Board of Education
Budget Summary by Activity

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
621 Support Serv-Students					
62102 Guidance Services	113,729	124,460	124,460	124,460	131,200
62103 Health Services	198,181	198,340	198,340	198,340	202,110
62104 Outside Eval/Contracted Serv	256,577	211,000	211,000	211,000	247,000
62105 Speech And Hearing Services	167,539	170,530	161,220	150,350	160,520
62106 Pupil Services - Testing		11,570	11,570	11,570	11,570
62108 Psychological Services	319,767	328,400	300,310	300,310	310,020
Total	1,055,793	1,044,300	1,006,900	996,030	1,062,420
622 Improv-Instr Services					
62201 Curriculum Development	254,768	273,590	140,620	140,620	158,620
62202 Professional Development	37,259	38,930	38,930	38,930	37,740
Total	292,027	312,520	179,550	179,550	196,360
623 Educ Media Services					
62302 Media Services	44,504	63,550	63,550	62,710	70,250
62310 Library	269,252	274,090	274,230	274,230	278,230
Total	313,756	337,640	337,780	336,940	348,480
624 General Administration					
62401 Board Of Education	311,917	431,240	625,980	331,060	383,830
62402 Superintendent's Office	349,682	363,060	358,060	358,060	368,670
62404 Special Education Admin	274,647	263,630	267,320	267,320	274,480
Total	936,246	1,057,930	1,251,360	956,440	1,026,980
625 School Based Admin					
62520 Principals' Office Services	911,788	922,180	928,830	928,830	956,870
62521 Support Services - Central	28,944	32,620	32,620	32,620	25,120
62523 Field Studies	13,018	13,500	13,500	13,500	13,500
Total	953,750	968,300	974,950	974,950	995,490
626 Fiscal Serv/Bus Support					
62601 Business Management	315,715	331,190	327,370	327,370	322,830
Total	315,715	331,190	327,370	327,370	322,830
627 Plant Oper & Maint Serv					
62710 Plant Operations - Building	1,650,536	1,786,410	1,779,110	1,779,110	1,745,030

Mansfield Board of Education
Budget Summary by Activity

		Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====						
Total	627 Plant Oper &	1,650,536	1,786,410	1,779,110	1,779,110	1,745,030

628 Student Transp Service						
62801	Regular Transportation	683,561	720,800	720,800	715,420	696,580
62802	Spec Ed Transportation	161,263	162,000	162,000	162,000	130,000

Total	628 Student Tran	844,824	882,800	882,800	877,420	826,580

634 Enterprise Activities						
63430	After School Program	31,881	40,330	40,330	40,330	40,330
63440	Athletic Program	31,251	32,120	32,120	32,120	35,000

Total	634 Enterprise A	63,132	72,450	72,450	72,450	75,330

680 Employee Benefits						
68000	Employee Benefits	2,735,716	3,212,740	3,212,740	3,174,050	3,359,650

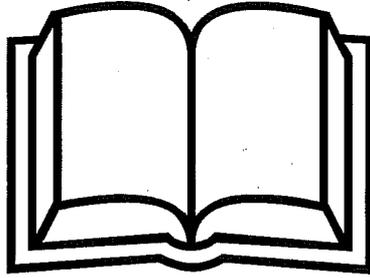
Total	680 Employee Ben	2,735,716	3,212,740	3,212,740	3,174,050	3,359,650

690 Transfer Out-Other Fund						
69000	Transfers Out To Other Funds	67,000	60,850	90,850	60,850	60,850

Total	690 Transfer Out	67,000	60,850	90,850	60,850	60,850

Total	112 General Fund - Board	19,587,606	20,930,800	20,930,800	20,573,980	20,830,570

*****	GRAND TOTAL	*****	*****	*****	*****	*****
=====						
		19,587,606	20,930,800	20,930,800	20,573,980	20,830,570
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Mansfield Board of Education
Budget Summary by Object - Elementary (K-4)

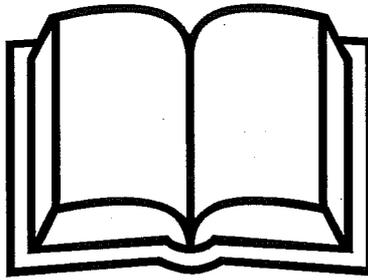
	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
112 General Fund - Board					
510 Cert Wages					
51001 Classroom Instruction - Cert	3,627,660	3,630,590	3,620,200	3,620,200	3,874,020
51002 Administrators	346,660	352,710	352,710	352,710	362,780
51028 Title II Part A Teachers	-45,648	-45,650	-45,650	-42,720	-42,720
Total 510 Cert Wages	3,928,672	3,937,650	3,927,260	3,930,190	4,194,080
511 Noncertif.					
51101 Instructional Assts.	304,532	315,350	304,860	304,860	338,970
51102 Secretaries	174,049	156,520	159,550	159,550	164,320
Total 511 Noncertif.	478,581	471,870	464,410	464,410	503,290
522 Misc Benefits					
52202 Travel/Conference Fees	13,507	13,200	13,200	13,200	13,200
52203 Membership Fees/Prof Dues	1,583	1,700	1,700	1,700	1,700
52210 Training	1,919	2,010	2,010	2,010	2,010
Total 522 Misc Benefit	17,009	16,910	16,910	16,910	16,910
531 Prof & Tech Services					
53120 Prof & Tech Services	24,658	23,380	23,380	23,380	23,380
53138 Technology Training	976	1,500	1,500	1,500	1,500
Total 531 Prof & Tech	25,634	24,880	24,880	24,880	24,880
533 Repairs/Maintenance					
53302 Equipment Repair	15,587	15,250	15,250	15,250	15,250
53304 Equip Maintenance Contracts	1,154	3,990	3,990	3,990	3,990
Total 533 Repairs/Main	16,741	19,240	19,240	19,240	19,240
534 Rentals					
53405 Other Rentals	272	450	450	450	450
Total 534 Rentals	272	450	450	450	450
539 Other Purch Services					
53924 Advertising	234	200	200	200	200
53925 Printing & Binding	3,245	3,520	3,520	3,520	3,520
53926 Postage	1,686	2,250	2,250	2,250	2,250
53940 Copier Maintenance Fees	42,000	42,000	42,000	42,000	42,000

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

		Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
		=====	=====	=====	=====	=====
Total	539 Other Purch	47,165	47,970	47,970	47,970	47,970
541 Instructional Supplies						
54101	Instructional Supplies	124,112	138,730	138,730	138,730	138,980
Total	541 Instructiona	124,112	138,730	138,730	138,730	138,980
542 School/Library Books						
54211	Textbook - New	29,253	94,100	94,100	94,100	30,770
54214	Reference Bks & Periodicals	7,891	8,850	8,850	8,850	8,850
Total	542 School/Libra	37,144	102,950	102,950	102,950	39,620
543 Office Supplies						
54301	Office Supplies	5,175	5,520	5,520	5,520	5,520
54302	Copier Supplies	5,240	2,100	2,100	2,100	2,100
Total	543 Office Suppl	10,415	7,620	7,620	7,620	7,620
547 Building Supplies						
54706	Non Capitalized Equipment	3,616	10,250	10,250	10,250	11,750
Total	547 Building Sup	3,616	10,250	10,250	10,250	11,750
554 Equipment						
55422	Furniture/Furnishings	11,014	15,170	15,170	15,170	7,670
55430	Equipment - Other		2,160	2,160	2,160	2,160
55440	Educational Equipment	96,309	97,540	97,540	97,540	61,320
Total	554 Equipment	107,323	114,870	114,870	114,870	71,150
563 Misc Expenses & Fees						
56310	Field Trips	7,673	8,640	8,640	8,640	8,640
Total	563 Misc Expense	7,673	8,640	8,640	8,640	8,640
Total	112 General Fund - Board	4,804,357	4,902,030	4,884,180	4,887,110	5,084,580
***** GRAND TOTAL *****		4,804,357	4,902,030	4,884,180	4,887,110	5,084,580

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

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
112 General Fund - Board					
611 Reg Instructional Prog					
61101 Regular Instruction	3,886,544	3,900,290	3,879,410	3,882,340	4,170,270
61102 Language Arts/Reading	37,707	40,160	40,160	40,160	40,160
61104 World Languages	4,401	5,720	5,720	5,720	5,720
61105 Health & Safety	4,614	4,520	4,520	4,520	4,520
61106 Physical Education	3,884	4,530	4,530	4,530	4,530
61107 Art	7,775	8,770	8,770	8,770	8,770
61108 Mathematics	17,906	20,050	20,050	20,050	20,050
61109 Music	3,462	4,800	4,800	4,800	4,800
61110 Science	11,279	11,630	11,630	11,630	11,630
61111 Social Studies	9,774	10,440	10,440	10,440	10,440
61115 Computer Education	128,158	122,260	122,260	122,260	85,040
Total	611 Reg Instruct 4,115,504	4,133,170	4,112,290	4,115,220	4,365,930
619 Central Serv Instr Supp					
61900 Central Service-Instr Suppl.	88,012	154,650	154,650	154,650	91,320
Total	619 Central Serv 88,012	154,650	154,650	154,650	91,320
622 Improv-Instr Services					
62202 Professional Development	23,446	20,860	20,860	20,860	20,860
Total	622 Improv-Instr 23,446	20,860	20,860	20,860	20,860
623 Educ Media Services					
62302 Media Services		20,990	20,990	20,990	23,740
Total	623 Educ Media Services	20,990	20,990	20,990	23,740
625 School Based Admin					
62520 Principals' Office Services	548,451	539,740	542,770	542,770	557,610
62521 Support Services - Central	28,944	32,620	32,620	32,620	25,120
Total	625 School Based 577,395	572,360	575,390	575,390	582,730
Total	112 General Fund - Board 4,804,357	4,902,030	4,884,180	4,887,110	5,084,580
***** GRAND TOTAL *****	4,804,357	4,902,030	4,884,180	4,887,110	5,084,580



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

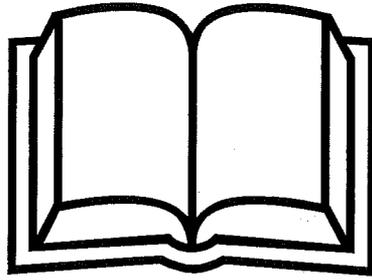
	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
112 General Fund - Board					
510 Cert Wages					
51001 Classroom Instruction - Cert	2,850,042	2,981,950	2,944,980	2,944,980	2,814,380
51002 Administrators	216,566	226,420	226,420	226,420	235,780
51006 Guidance - Certified	98,053	108,260	108,260	108,260	114,950
Total	3,164,661	3,316,630	3,279,660	3,279,660	3,165,110
511 Noncertif.					
51101 Instructional Assts.	128,551	132,720	133,890	133,890	138,720
51102 Secretaries	102,631	105,960	109,580	109,580	112,420
51107 Library & Media Personnel	17,297	19,050	19,050	19,050	20,340
51111 Other Salaries	9,086	11,550	11,550	11,550	11,550
51116 Coaches/Advisors	45,030	54,030	54,030	54,030	56,130
Total	302,595	323,310	328,100	328,100	339,160
522 Misc Benefits					
52202 Travel/Conference Fees	8,345	10,150	10,150	10,150	10,150
52203 Membership Fees/Prof Dues	3,734	5,750	5,750	5,750	6,080
52210 Training	3,281	7,100	7,100	7,100	7,100
52212 Mileage Reimbursement	588	800	800	800	800
Total	15,948	23,800	23,800	23,800	24,130
531 Prof & Tech Services					
53101 Instruction	470	500	500	500	500
53120 Prof & Tech Services	31,091	32,400	32,400	32,400	32,980
Total	31,561	32,900	32,900	32,900	33,480
533 Repairs/Maintenance					
53302 Equipment Repair	16,088	18,570	18,570	18,570	19,920
53304 Equip Maintenance Contracts	17,737	17,900	17,900	17,900	16,800
Total	33,825	36,470	36,470	36,470	36,720
534 Rentals					
53404 Film Rental	80				
Total	80				
539 Other Purch Services					
53917 Athletic Transportation	6,940	8,300	8,300	8,300	8,800

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

		Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
53926 Postage		3,190	2,300	2,300	2,300	3,300
53940 Copier Maintenance Fees		44,120	44,120	44,120	44,120	44,120
53954 SASI Support		4,375	4,850	4,850	4,850	4,850
53960 Other Purchased Services		4,901	3,230	3,230	3,230	3,230
Total	539 Other Purch	63,526	62,800	62,800	62,800	64,300
541 Instructional Supplies						
54101 Instructional Supplies		88,673	94,600	94,600	93,760	98,220
54103 Audiovisual		1,430	1,590	1,590	1,590	1,040
54105 Art & Drafting		696	900	900	900	900
54107 Woodworking Supplies		3,139	4,500	4,500	4,500	4,750
54108 Lab Supplies		160	200	200	200	200
54109 Instructional Software		8,752	9,380	9,380	9,380	10,090
Total	541 Instructiona	102,850	111,170	111,170	110,330	115,200
542 School/Library Books						
54211 Textbook - New		9,151	30,350	30,350	30,350	11,070
54213 Textbooks - Replacements		8,733	7,500	7,500	7,500	6,700
54214 Reference Bks & Periodicals		3,430	5,840	5,840	5,840	6,490
Total	542 School/Libra	21,314	43,690	43,690	43,690	24,260
543 Office Supplies						
54301 Office Supplies		6,198	7,650	7,650	7,650	7,650
Total	543 Office Suppl	6,198	7,650	7,650	7,650	7,650
547 Building Supplies						
54706 Non Capitalized Equipment		16,881	14,750	14,750	14,750	17,500
Total	547 Building Sup	16,881	14,750	14,750	14,750	17,500
549 Other Supplies						
54908 Safety Supplies		1,003	650	650	650	650
54911 Other Program Supplies		3,405	4,700	4,700	4,700	5,510
Total	549 Other Suppli	4,408	5,350	5,350	5,350	6,160
554 Equipment						
55421 Computer Hardware/Software		4,337	3,250	3,250	3,250	3,250
55422 Furniture/Furnishings		5,404	4,300	4,300	4,300	3,800
55430 Equipment - Other		11,632	10,690	10,690	10,690	9,900
55440 Educational Equipment		117,550	127,290	127,290	127,290	81,290

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

		Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
		=====	=====	=====	=====	=====
Total	554 Equipment	138,923	145,530	145,530	145,530	98,240
	563 Misc Expenses & Fees					
56310	Field Trips	13,018	13,700	13,700	13,700	13,700
Total	563 Misc Expense	13,018	13,700	13,700	13,700	13,700
Total	112 General Fund - Board	3,915,788	4,137,750	4,105,570	4,104,730	3,945,610
***** GRAND TOTAL *****		3,915,788	4,137,750	4,105,570	4,104,730	3,945,610



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

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
112 General Fund - Board					
611 Reg Instructional Prog					
61101 Regular Instruction	2,978,593	3,114,670	3,078,870	3,078,870	2,953,100
61102 Language Arts/Reading	13,431	14,000	14,000	14,000	14,290
61104 World Languages	3,721	5,020	5,020	5,020	5,700
61105 Health & Safety	3,113	4,350	4,350	4,350	4,350
61106 Physical Education	10,061	10,220	10,220	10,220	10,220
61107 Art	5,377	6,360	6,360	6,360	6,360
61108 Mathematics	5,657	10,150	10,150	10,150	10,450
61109 Music	14,356	15,000	15,000	15,000	15,000
61110 Science	17,998	19,650	19,650	19,650	20,800
61111 Social Studies	13,500	13,770	13,770	13,770	13,400
61115 Computer Education	154,363	163,740	163,740	163,740	116,240
61122 Family & Consumer Science	7,320	10,170	10,170	10,170	10,580
61123 Technology Education	10,116	11,580	11,580	11,580	12,330
Total	3,237,606	3,398,680	3,362,880	3,362,880	3,192,820
619 Central Serv Instr Supp					
61900 Central Service-Instr Suppl.	72,030	90,790	90,790	90,790	74,120
Total	72,030	90,790	90,790	90,790	74,120
621 Support Serv-Students					
62102 Guidance Services	113,729	124,460	124,460	124,460	131,200
Total	113,729	124,460	124,460	124,460	131,200
622 Improv-Instr Services					
62202 Professional Development	8,432	12,870	12,870	12,870	12,870
Total	8,432	12,870	12,870	12,870	12,870
623 Educ Media Services					
62302 Media Services	44,504	42,560	42,560	41,720	46,510
Total	44,504	42,560	42,560	41,720	46,510
625 School Based Admin					
62520 Principals' Office Services	363,337	382,440	386,060	386,060	399,260
62523 Field Studies	13,018	13,500	13,500	13,500	13,500
Total	376,355	395,940	399,560	399,560	412,760

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

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
634 Enterprise Activities					
63430 After School Program	31,881	40,330	40,330	40,330	40,330
63440 Athletic Program	31,251	32,120	32,120	32,120	35,000

Total 634 Enterprise A	63,132	72,450	72,450	72,450	75,330

Total 112 General Fund - Board	3,915,788	4,137,750	4,105,570	4,104,730	3,945,610

***** GRAND TOTAL *****	3,915,788	4,137,750	4,105,570	4,104,730	3,945,610
=====					

REGULAR INSTRUCTIONAL PROGRAM

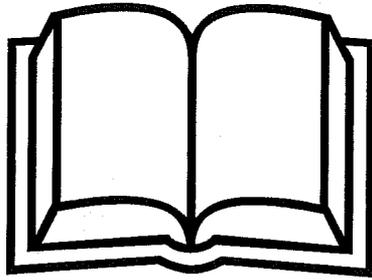
MANSFIELD BOARD OF EDUCATION
SUBJECT: 61101 REGULAR INSTRUCTIONAL PROGRAMS
(K-8)

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

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

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
112 General Fund - Board					
61101 Regular Instruction					
51001 Classroom Instruction - Cert	3,627,660	3,630,590	3,620,200	3,620,200	3,874,020
51028 Title II Part A Teachers	-45,648	-45,650	-45,650	-42,720	-42,720
51101 Instructional Assts.	304,532	315,350	304,860	304,860	338,970

Total 61101 Regular Instructio	3,886,544	3,900,290	3,879,410	3,882,340	4,170,270



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

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
112 General Fund - Board					
61101 Regular Instruction					
51001 Classroom Instruction - Cert	2,850,042	2,981,950	2,944,980	2,944,980	2,814,380
51101 Instructional Assts.	128,551	132,720	133,890	133,890	138,720
	-----	-----	-----	-----	-----
Total 61101 Regular Instructio	2,978,593	3,114,670	3,078,870	3,078,870	2,953,100

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

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

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
61102 Language Arts/Reading					
54101 Instructional Supplies	19,240	20,660	20,660	20,660	20,660
54211 Textbook - New	16,388	17,500	17,500	17,500	17,500
54214 Reference Bks & Periodicals	2,079	2,000	2,000	2,000	2,000

Total 61102 Language Arts/Read	37,707	40,160	40,160	40,160	40,160

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

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

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
61102 Language Arts/Reading					
52203 Membership Fees/Prof Dues					300
53960 Other Purchased Services	1,904	400	400	400	400
54101 Instructional Supplies	2,896	3,320	3,320	3,320	3,050
54103 Audiovisual	1,062	830	830	830	700
54109 Instructional Software		700	700	700	700
54211 Textbook - New	6,592	7,350	7,350	7,350	7,250
54214 Reference Bks & Periodicals	977	1,400	1,400	1,400	1,890

Total 61102 Language Arts/Read	13,431	14,000	14,000	14,000	14,290

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

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

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
61104 World Languages					
52203 Membership Fees/Prof Dues	295	500	500	500	500
53925 Printing & Binding	40	120	120	120	120
54101 Instructional Supplies	3,620	4,500	4,500	4,500	4,500
54211 Textbook - New	246	300	300	300	300
54214 Reference Bks & Periodicals	200	300	300	300	300

Total 61104 World Languages	4,401	5,720	5,720	5,720	5,720

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

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

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

OBJECTIVES FOR THE COMING YEAR:

- 1) To update German textbooks
- 2) To update/improve cultural and instructional materials

MAJOR BUDGET CHANGES AND COMMENTARY:

Increase in the textbook budget will allow replacement of the old edition of our German text (purchased in 1999) to reflect cultural changes (i.e., use of the Euro, impact of the European Union, etc.). The current edition is out-of-print, and replacement copies cannot be purchased.

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

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
61104 World Languages					
52203 Membership Fees/Prof Dues	125	30	30	30	30
53120 Prof & Tech Services					
54101 Instructional Supplies	2,072	2,980	2,980	2,980	3,120
54103 Audiovisual	368	700	700	700	280
54211 Textbook - New	1,120	1,310	1,310	1,310	2,270
54214 Reference Bks & Periodicals	36				

Total 61104 World Languages	3,721	5,020	5,020	5,020	5,700

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

The objectives are:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

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

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
61105 Health & Safety					
54101 Instructional Supplies	3,607	3,360	3,360	3,360	3,360
54211 Textbook - New	877	960	960	960	960
54214 Reference Bks & Periodicals	130	200	200	200	200

Total 61105 Health & Safety	4,614	4,520	4,520	4,520	4,520

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

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

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
61105 Health & Safety					
53960 Other Purchased Services	2,897	2,250	2,250	2,250	2,250
54101 Instructional Supplies	216	2,100	2,100	2,100	2,100
Total 61105 Health & Safety	3,113	4,350	4,350	4,350	4,350

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

PROGRAM:

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

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

One of the highlights this year involves the Adventure unit of the newly adopted Physical Education curriculum. The low and high ropes courses have been rebuilt at all school sites. The Physical Education teachers have updated their training and are re-certified. This course of study will garner a revitalized interest in conjunction with the indoor Trestle Tree unit.

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

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

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
61106 Physical Education					
53405 Other Rentals	72	100	100	100	100
54101 Instructional Supplies	3,385	3,830	3,830	3,830	3,830
54211 Textbook - New	229	300	300	300	300
54706 Non Capitalized Equipment	198	300	300	300	300

Total 61106 Physical Education	3,884	4,530	4,530	4,530	4,530

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Students participated in a wide variety of activities with a high degree of interest leading to improved skills, teamwork and sportsmanship, including activities offered every day during X-block. Other highlights included excellent student accomplishment in the Connecticut Physical Fitness Assessment, tournament participation in a variety of sports, and other special-choice activities throughout the year. MMS Olympics began this year with all four grades. All classes within each grade competed and cheered everyone on. After completion of the Olympics, medals were presented to event winners. Construction was finished on our climbing wall, and it has been used during fitness training in the small gymnasium.

OBJECTIVES FOR THE COMING YEAR:

Pedometers will be purchased to track students' activity levels in several different units and motivate them to work to their full potential. Archery bows will be replaced due to years of wear.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

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

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
61106 Physical Education					
52203 Membership Fees/Prof Dues	50	380	380	380	380
54101 Instructional Supplies	4,963	4,840	4,840	4,840	4,840
55430 Equipment - Other	5,048	5,000	5,000	5,000	5,000
	-----	-----	-----	-----	-----
Total 61106 Physical Education	10,061	10,220	10,220	10,220	10,220

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

PROGRAM:

Art is offered to students in kindergarten through grade four to familiarize children with basic art skills and concepts. Children are introduced to a wide variety of media through a flexible, sequential approach. The program focuses on elements and principles of art incorporating art history and art appreciation. Art instruction is integrated and coordinated with regular classroom activities. Instruction is offered to all students in grades one through four, one period per week for sixty minutes. Full-day kindergarten students have art instruction from certified art teachers 30 minutes per week. Displays and programs to celebrate the arts are featured at all three elementary schools.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

A focus of the art program is improving drawing skills and broadening students' visual vocabulary. Each fourth grader has a sketchbook and weekly sketchbook assignments. Teachers and students have responded enthusiastically to the introduction of sketchbooks. Students now exhibit more confidence in their drawing ability.

OBJECTIVES FOR THE COMING YEAR:

The program will continue to focus on development of student awareness in the basic elements of design: space, line, form, color, value and texture. Implementation of the revised curriculum and work to include technology will be continued. In addition, the new kindergarten art program will continue to be revised as needed.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

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

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10

61107 Art					
53302 Equipment Repair	150	250	250	250	250
53304 Equip Maintenance Contracts		100	100	100	100
53405 Other Rentals		50	50	50	50
54101 Instructional Supplies	7,187	7,670	7,670	7,670	7,670
54211 Textbook - New	388	650	650	650	650
54214 Reference Bks & Periodicals	50	50	50	50	50

Total 61107 Art	7,775	8,770	8,770	8,770	8,770

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Art students explore art history and cultural connections through projects that expose them to a wide variety of art media. They produce artwork that express their personal experience and creativity and reflect elements of the artist or cultures being addressed within a unit of study.

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

Students were involved in constructing sets for this year's theatrical production. Eighth Grade Class Night decorations will be created during a fourth-quarter elective and an after-school program for this year's graduation celebration.

The art teacher works with grade-level teams to provide support and materials for interdisciplinary units. Art-related activities in all areas of study are encouraged and facilitated. These achievements can be seen in projects, such as the seventh grade social studies Ancient Egyptian Unit.

OBJECTIVES FOR THE COMING YEAR:

Students use technology as a resource, using computer software (*Flash Animation, Photoshop*) to create artwork. Interdisciplinary connections and methods of differentiation will be communicated to classroom teachers by the art teacher. One of two older potter's wheels will be replaced.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

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

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
61107 Art					
52203 Membership Fees/Prof Dues		160	160	160	160
54101 Instructional Supplies	5,377	3,800	3,800	3,800	3,800
54109 Instructional Software		200	200	200	200
54214 Reference Bks & Periodicals		300	300	300	300
55440 Educational Equipment		1,900	1,900	1,900	1,900

Total 61107 Art	5,377	6,360	6,360	6,360	6,360

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

After an extensive study of our math program; analysis of the results from several years of Connecticut Mastery Testing; and observations of teaching practice across the district, the *Bridges in Mathematics* program was selected for implementation during the current school year. Teachers meet regularly with the District Math Consultant to plan lessons and monitor program implementation. Professional development focuses on deepening the math understandings of all teachers and reviewing the core constructs of the new math series.

OBJECTIVES FOR THE COMING YEAR:

The Math Curriculum has been reviewed against state and national standards. A revised Math Curriculum will be completed during the upcoming school year to be presented to the Board of Education for approval during the 2010-2011 school year. A Math Assessment plan will be finalized and implemented during the 09-10 school year.

MAJOR BUDGET CHANGES AND COMMENTARY:

There are no changes in the K-4 Math budget lines. The cost of the *Bridges in Mathematics* purchase has been removed from the Central Services: 61900 account.

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

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
61108 Mathematics					
54101 Instructional Supplies	10,201	11,570	11,570	11,570	11,570
54211 Textbook - New	6,652	6,980	6,980	6,980	6,980
54214 Reference Bks & Periodicals	1,053	1,500	1,500	1,500	1,500

Total 61108 Mathematics	17,906	20,050	20,050	20,050	20,050

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

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

OBJECTIVES FOR THE COMING YEAR:

Math In Context in grades 6-8 will continue. The use of *RM Math* will continue to reinforce students' skills based on CMT objectives. Math teachers will support the individual progress of students, based on their CMT test scores. Students will use a variety of hardware such as calculators, graphing calculators, and computers. Software programs such as *Microsoft Excel* (for spreadsheets and graphing), *Geometer's Sketchpad*, and others will be introduced and utilized at various grade levels. Grade 5 will be at year two of implementing *Bridges in Mathematics*. Document cameras will be purchased for Grade 6 next year. *ALEKS* computer program will be purchased to help students reach goal.

MAJOR BUDGET CHANGES AND COMMENTARY:

Due to the adoption of the *Bridges in Mathematics Program*, a yearly purchase of consumable workbooks is necessary. The Instructional Supplies line shows an increase of \$2000 for this expense. Document cameras will be purchased for Grade 6 math classrooms.

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

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
61108 Mathematics					
52203 Membership Fees/Prof Dues	384	1,000	1,000	1,000	1,000
54101 Instructional Supplies	1,389	1,800	1,800	1,800	3,800
54109 Instructional Software	1,494	2,000	2,000	2,000	2,500
54211 Textbook - New	1,439	3,200	3,200	3,200	500
54214 Reference Bks & Periodicals	311	400	400	400	400
54911 Other Program Supplies	160	250	250	250	250
55440 Educational Equipment	480	1,500	1,500	1,500	2,000
Total 61108 Mathematics	5,657	10,150	10,150	10,150	10,450

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

PROGRAM:

The music program is designed to help students find pleasure and satisfaction through participation in a variety of musical experiences through singing, dancing, playing musical instruments, and drama performances.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

Continued student appreciation, understanding, and skill development in the areas of basic elements of music notation, musical heritage and related arts will be developed. Implementation of the new Scott Foresman program and performance assessments will continue.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

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

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
	=====	=====	=====	=====	=====
61109 Music					
53304 Equip Maintenance Contracts	540	840	840	840	840
54101 Instructional Supplies	1,825	2,740	2,740	2,740	2,740
54211 Textbook - New	618	750	750	750	750
54214 Reference Bks & Periodicals	65	70	70	70	70
54706 Non Capitalized Equipment	414	400	400	400	400
	-----	-----	-----	-----	-----
Total 61109 Music	3,462	4,800	4,800	4,800	4,800

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The music team incorporated their work on recording and sound production with their classroom instruction. Music teachers created digital recordings with their ensembles, and use them to analyze and improve performances. The major instrument purchase for the year was the purchase of a low brass instrument for use in the band.

OBJECTIVES FOR THE COMING YEAR:

Next year, a major focus will be on purchasing new guitars to support the popular guitar program in General Music.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

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

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10

61109 Music					
52203 Membership Fees/Prof Dues		100	100	100	100
53120 Prof & Tech Services	2,077	1,880	1,880	1,880	2,030
53302 Equipment Repair	2,027	2,020	2,020	2,020	2,020
53304 Equip Maintenance Contracts	71				
53960 Other Purchased Services	100	280	280	280	280
54101 Instructional Supplies	4,609	4,750	4,750	4,750	4,440
54103 Audiovisual		60	60	60	60
54109 Instructional Software	566	130	130	130	190
54211 Textbook - New		670	670	670	400
54706 Non Capitalized Equipment	1,973	1,270	1,270	1,270	2,470
54911 Other Program Supplies		300	300	300	260
55430 Equipment - Other	2,933	3,540	3,540	3,540	2,750

Total 61109 Music	14,356	15,000	15,000	15,000	15,000

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Teachers will continue to implement the adjustments made to the K-4 curriculum scope and sequence to align with the State content standards, framework, and CMT.

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

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

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
61110 Science					
54101 Instructional Supplies	8,256	9,250	9,250	9,250	9,250
54211 Textbook - New	1,594	1,000	1,000	1,000	1,000
54214 Reference Bks & Periodicals	1,429	1,380	1,380	1,380	1,380
Total 61110 Science	11,279	11,630	11,630	11,630	11,630

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

Budget categories have been realigned to better reflect purchases. Increases will fund two successful programs (Robotics and Solar cars).

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

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
61110 Science					
52203 Membership Fees/Prof Dues	716	1,700	1,700	1,700	1,700
53120 Prof & Tech Services	1,969	2,400	2,400	2,400	2,400
53304 Equip Maintenance Contracts	835	800	800	800	800
54101 Instructional Supplies	12,187	12,550	12,550	12,550	14,050
54211 Textbook - New		1,000	1,000	1,000	650
54908 Safety Supplies	1,003	650	650	650	650
55421 Computer Hardware/Software		250	250	250	250
55430 Equipment - Other	820				
55440 Educational Equipment	468	300	300	300	300
Total 61110 Science	17,998	19,650	19,650	19,650	20,800

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Social studies units are taught separately or integrated with other curriculum areas. In order to present these units, teachers draw on the disciplines of history, geography, sociology, anthropology, political science, and economics. Unit kits at each grade level are developed to support the social studies plan. A revised social studies curriculum has been implemented to provide more challenging content, reflecting recommendations of the social studies evaluation.

OBJECTIVES FOR THE COMING YEAR:

Continued implementation of recommendations from comprehensive evaluation of the K-8 Social Studies program

MAJOR BUDGET CHANGES AND COMMENTARY:

None

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

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
	=====	=====	=====	=====	=====
61111 Social Studies					
54101 Instructional Supplies	6,777	7,380	7,380	7,380	7,380
54211 Textbook - New	2,173	2,250	2,250	2,250	2,250
54214 Reference Bks & Periodicals	764	750	750	750	750
54706 Non Capitalized Equipment	60	60	60	60	60
	-----	-----	-----	-----	-----
Total 61111 Social Studies	9,774	10,440	10,440	10,440	10,440

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

All grades will focus on essential questions to guide units of study. Units in all grades are being integrated with technology goals, and fifth, sixth, seventh, and eighth grades continue to add inquiry activities and primary sources where appropriate. Seventh grade is expanding its South American, Asian and African units.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

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

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
61111 Social Studies					
53404 Film Rental	80				
53960 Other Purchased Services		100	100	100	100
54101 Instructional Supplies	1,839	2,300	2,300	2,300	2,200
54109 Instructional Software	193	350	350	350	500
54213 Textbooks - Replacements	8,733	7,500	7,500	7,500	6,700
54214 Reference Bks & Periodicals	1,486	1,970	1,970	1,970	2,000
54911 Other Program Supplies	1,169	1,550	1,550	1,550	1,900
Total 61111 Social Studies	13,500	13,770	13,770	13,770	13,400

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

PROGRAM:

Computer Education is integrated into content areas. Major goals of this program are: (1) to increase the use of computers by instructional staff to enhance instruction; (2) to increase the use of computers by students as tools to accomplish academic tasks; and (3) the development of computer skills.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Computer labs at all three elementary schools are fully operational. With the assistance of the K-4 Technology Coordinator, students and staff continue to increase their knowledge and use of computers. This year 10 *SMART Boards* were installed in elementary classrooms. Teachers have been provided support and training in the use of the new equipment. Software acquisitions and Internet connections reinforce and enrich objectives in the content areas. The networks provide instructional and administrative space with access to the Internet, email, and common resources.

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

The Educational Equipment line was reduced by \$2500 when cuts were made for Town adoption of the 2008-2009 budget. That amount was reinstated in the preliminary budget round. It was removed with an additional \$37,500 for a total of \$40,000 reduction in educational equipment.

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

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
61115 Computer Education					
52210 Training	1,919	2,010	2,010	2,010	2,010
53302 Equipment Repair	15,437	15,000	15,000	15,000	15,000
54101 Instructional Supplies	13,952	15,000	15,000	15,000	15,000
54214 Reference Bks & Periodicals	300	400	400	400	400
54706 Non Capitalized Equipment	600	600	600	600	600
55440 Educational Equipment	95,950	89,250	89,250	89,250	52,030
Total 61115 Computer Education	128,158	122,260	122,260	122,260	85,040

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Highlights for the current year include the installation of thirteen SMART Boards and projectors. Forty-three SMART Boards are now installed in all core-subject classrooms, as well as some special education, world language, and related arts classrooms. The school completed installing wireless network equipment which now provides public and private access throughout the building as a part of the district-wide, town-wide E.O. Smith- Town of Mansfield (EOSTOM) wireless network. School staff members are able to conduct work on their school computers, anytime, anywhere, via the "Remote Access" server that serves the district's school as well as the Town and E.O. Smith High School. Impressive success has been realized by virtualizing most of the school's servers. The core data infrastructure continues to be enhanced by replacing aging network switches with faster and more manageable data switches that permit improved communications such as Voice Over IP (VOIP) and video conferencing.

OBJECTIVES FOR THE COMING YEAR:

The main focus will continue to be expanding applications for computer use in a manner that best supports student learning and ways to improve access to the data infrastructure both remotely and wirelessly. This includes continuing the virtualization of servers, using our fiber optic network to increase collaboration with both neighboring districts and students throughout the state, nation, and globe. Another priority will be working to maintain our current level of student computers. Progress is being made to replace out-dated and sometimes obsolete computers by means of our annual budget. SMART Board technology is continually improving. Installation of SMART Boards in related-arts classrooms and will continue to enhance the teaching and learning experiences of students.

MAJOR BUDGET CHANGES AND COMMENTARY:

The Educational Equipment line was reduced by \$2750 when cuts were made for Town adoption of the 2008-2009 budget. That amount was reinstated in the preliminary budget round. It was removed with an additional \$47,250 for a total of \$50,000 reduction in educational equipment.

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

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
	=====	=====	=====	=====	=====
61115 Computer Education					
52210 Training	2,000	2,000	2,000	2,000	2,000
53302 Equipment Repair	14,061	16,000	16,000	16,000	16,000
53304 Equip Maintenance Contracts	15,733	15,000	15,000	15,000	15,000
54101 Instructional Supplies	8,216	6,750	6,750	6,750	6,750
54109 Instructional Software	6,284	6,000	6,000	6,000	6,000
54214 Reference Bks & Periodicals		400	400	400	400
54706 Non Capitalized Equipment	1,931	2,000	2,000	2,000	2,000
55440 Educational Equipment	106,138	115,590	115,590	115,590	68,090
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Total 61115 Computer Education	154,363	163,740	163,740	163,740	116,240

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

Increases reflect the higher costs of food and materials.

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

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
61122 Family & Consumer Science					
52203 Membership Fees/Prof Dues	135	200	200	200	230
52212 Mileage Reimbursement	165	400	400	400	400
53120 Prof & Tech Services	1,200	1,200	1,200	1,200	1,300
53304 Equip Maintenance Contracts		750	750	750	1,000
54101 Instructional Supplies	5,598	6,500	6,500	6,500	7,000
54211 Textbook - New		150	150	150	
54214 Reference Bks & Periodicals	222	170	170	170	300
54706 Non Capitalized Equipment		300	300	300	350
55422 Furniture/Furnishings		500	500	500	

Total 61122 Family & Consumer	7,320	10,170	10,170	10,170	10,580

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

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

OBJECTIVES FOR THE COMING YEAR:

1. To incorporate the district goal of differentiated instruction by exploring new technologies.
2. To implement recommendations from the Connecticut Department of Education consultant for technology education, linking the curriculum to new state guidelines for program outcomes.
3. To improve the drafting curriculum by incorporating basic design/drafting skills in each grade level.
4. To continue student "writing across the curriculum," creating plans and procedures for constructing projects.

MAJOR BUDGET CHANGES AND COMMENTARY:

Increases in lumber and consumable type products along with some needed equipment account for the increase in woodworking line. There is a new expense of \$500 for our participation in the Alternative Energy Vehicle program, an expense that was funded by grants for our first two years' participation in this program.

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

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
61123 Technology Education					
52203 Membership Fees/Prof Dues		30	30	30	30
53302 Equipment Repair		550	550	550	550
53960 Other Purchased Services		200	200	200	200
54101 Instructional Supplies	2,786	4,000	4,000	4,000	4,000
54105 Art & Drafting	696	900	900	900	900
54107 Woodworking Supplies	3,139	4,500	4,500	4,500	4,750
54108 Lab Supplies	160	200	200	200	200
54109 Instructional Software	215				
54214 Reference Bks & Periodicals	35	200	200	200	200
54706 Non Capitalized Equipment	3,085	1,000	1,000	1,000	1,000
54911 Other Program Supplies					500
Total 61123 Technology Educati	10,116	11,580	11,580	11,580	12,330

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

To maintain the same level of services.

MAJOR BUDGET CHANGES AND COMMENTARY:

The school district purchases copying services and maintenance contracts from private vendors at an approximate cost of \$0.0225 per copy.

Reduction in Line 54211 reflects completed purchase of new K-4 mathematics texts.

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

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
	=====	=====	=====	=====	=====
61900 Central Service-Instr Suppl.					
53940 Copier Maintenance Fees	42,000	42,000	42,000	42,000	42,000
54101 Instructional Supplies	46,012	49,320	49,320	49,320	49,320
54211 Textbook - New		63,330	63,330	63,330	
	-----	-----	-----	-----	-----
Total 61900 Central Service-In	88,012	154,650	154,650	154,650	91,320

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

MISSION:

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:

Reduction in Line 54211 reflects completed purchase of new Grade 5 mathematics texts.

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

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
61900 Central Service-Instr Suppl.					
53940 Copier Maintenance Fees	44,120	44,120	44,120	44,120	44,120
54101 Instructional Supplies	27,910	30,000	30,000	30,000	30,000
54211 Textbook - New		16,670	16,670	16,670	
Total 61900 Central Service-In	72,030	90,790	90,790	90,790	74,120

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The school counseling staff continues to implement the *Advisor/Advisee* program and assist in the development of the *Adventure Learning Program*. School counselors assume responsibility for management of the Youth Employment Program, funded cooperatively with the Youth Services Bureau. *Red Ribbon Week* is a special week of drug-awareness activities. Use of NECASA materials and any pertinent activities are planned by the counselors. Other highlights include the *Character Concepts Program* in fifth grade. *Career Day* is an opportunity for seventh and eighth graders to hear presentations by individuals from a variety of vocations. A half-day is devoted to a series of workshops for 7th and 8th graders to explore career options. In addition, the "adopt-a-family" concept, traditionally organized for the winter holiday season, is facilitated by school counseling staff. The UConn tutorial program is organized and supervised by the school counselors. Parent conferences, including those scheduled and supervised during the formal two-day period in November, are held throughout the school year, either at 7:30 a.m., 3:00 p.m., or during the school day. Counselors facilitate numerous meetings to foster student success and to improve home-school communication. They also collaborate with Mansfield Youth Services Bureau and other agencies to coordinate services for families.

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

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

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
62102 Guidance Services					
51006 Guidance - Certified	98,053	108,260	108,260	108,260	114,950
52203 Membership Fees/Prof Dues	300	300	300	300	300
53120 Prof & Tech Services	12,550	12,500	12,500	12,500	12,550
53926 Postage		300	300	300	300
54101 Instructional Supplies	1,731	1,800	1,800	1,800	1,800
54214 Reference Bks & Periodicals		200	200	200	200
54911 Other Program Supplies	1,095	1,100	1,100	1,100	1,100
Total 62102 Guidance Services	113,729	124,460	124,460	124,460	131,200

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

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

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
62202 Professional Development					
52202 Travel/Conference Fees	13,507	13,200	13,200	13,200	13,200
52203 Membership Fees/Prof Dues	1,288	1,200	1,200	1,200	1,200
53120 Prof & Tech Services	7,429	4,500	4,500	4,500	4,500
53138 Technology Training	976	1,500	1,500	1,500	1,500
54101 Instructional Supplies	50	250	250	250	250
54301 Office Supplies	196	210	210	210	210

Total 62202 Professional Devel	23,446	20,860	20,860	20,860	20,860

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

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

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
62202 Professional Development					
52202 Travel/Conference Fees	8,345	10,150	10,150	10,150	10,150
53120 Prof & Tech Services		2,500	2,500	2,500	2,500
54101 Instructional Supplies	87	220	220	220	220

Total 62202 Professional Devel	8,432	12,870	12,870	12,870	12,870

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

The priority of this school year will be to continue converting our instructional spaces to newer technologies that meet the needs of students and teachers for larger projection devices that support visual learning. In addition, the sound systems in the cafeteria/auditorium/gym in all three buildings will undergo assessments for future solutions needed to maintain these older systems. The Media Services staff will continue to work with the Technology Education staff to coordinate support between computer, library, and audiovisual media as well as coordinating purchasing efforts with the Middle School.

MAJOR BUDGET CHANGES AND COMMENTARY:

Increase represents a restoration to the original request in last year's initial budget.

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

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
62302 Media Services					
53304 Equip Maintenance Contracts		1,350	1,350	1,350	1,350
54101 Instructional Supplies		3,200	3,200	3,200	3,450
54214 Reference Bks & Periodicals		100	100	100	100
54706 Non Capitalized Equipment		6,390	6,390	6,390	7,890
55430 Equipment - Other		2,160	2,160	2,160	2,160
55440 Educational Equipment		7,790	7,790	7,790	8,790

Total 62302 Media Services		20,990	20,990	20,990	23,740

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Media Services staff works to coordinate the efficient use of equipment throughout the school. A comprehensive inventory of equipment as well as the repair and upkeep of an extensive variety of hardware is maintained. Providing teachers and students with access to quality projection devices in the cafeteria has served to make this facility a multipurpose instructional space for the school community. Additionally, the exploration of support for DVD technology, SmartBoards, Document cameras, Web board discussion groups, and podcasting continues.

OBJECTIVES FOR THE COMING YEAR:

The priority of this school year will be to continue converting our instructional spaces to newer technologies that meet the needs of students and teachers for larger projection devices that support visual learning and prepare our school for the conversion to high-definition television mandated by the FCC. The Media Services staff will continue to work with the Technology Education staff to coordinate support between computer, library, and audiovisual media. They will also lend support to the audiovisual needs at the District's three elementary schools.

MAJOR BUDGET CHANGES AND COMMENTARY:

Increase represents a restoration to the original request in last year's initial budget.

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

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
62302 Media Services					
51107 Library & Media Personnel	17,297	19,050	19,050	19,050	20,340
53302 Equipment Repair					1,350
53304 Equip Maintenance Contracts	1,098	1,350	1,350	1,350	
54101 Instructional Supplies	3,415	3,290	3,290	2,450	3,450
54214 Reference Bks & Periodicals		100	100	100	100
54706 Non Capitalized Equipment	9,399	8,620	8,620	8,620	10,120
55430 Equipment - Other	2,831	2,150	2,150	2,150	2,150
55440 Educational Equipment	10,464	8,000	8,000	8,000	9,000

Total 62302 Media Services	44,504	42,560	42,560	41,720	46,510

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

PROGRAM:

Building principals

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

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

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
62520 Principals' Office Services					
51002 Administrators	346,660	352,710	352,710	352,710	362,780
51102 Secretaries	174,049	156,520	159,550	159,550	164,320
53120 Prof & Tech Services	16,616	18,000	18,000	18,000	18,000
53304 Equip Maintenance Contracts	443	500	500	500	500
53924 Advertising	234	200	200	200	200
53925 Printing & Binding	3,205	3,400	3,400	3,400	3,400
53926 Postage	1,686	2,250	2,250	2,250	2,250
54214 Reference Bks & Periodicals	579	850	850	850	850
54301 Office Supplies	4,979	5,310	5,310	5,310	5,310

Total 62520 Principals' Office	548,451	539,740	542,770	542,770	557,610

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:

- Use of the SASI database to maintain attendance and pupil data, produce report cards and schedules and linking these data to teachers' networked gradebooks.
- Updating classroom furnishings.
- Purchase of office computers.

OBJECTIVES FOR THE COMING YEAR:

Maintain the current level of support. Transition to a new database-Power School-which will replace SASI.

MAJOR BUDGET CHANGES AND COMMENTARY:

The installation of a postage meter at MMS has shifted postal expenses for mass mailings (e.g., report cards) from the Central Office to the middle school. The increase in the Postage line reflects actual costs.

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

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
62520 Principals' Office Services					
51002 Administrators	216,566	226,420	226,420	226,420	235,780
51102 Secretaries	102,631	105,960	109,580	109,580	112,420
51111 Other Salaries	9,086	11,550	11,550	11,550	11,550
52203 Membership Fees/Prof Dues	1,714	1,450	1,450	1,450	1,450
52210 Training	1,281	5,100	5,100	5,100	5,100
52212 Mileage Reimbursement	423	400	400	400	400
53120 Prof & Tech Services	7,276	8,000	8,000	8,000	8,000
53926 Postage	3,190	2,000	2,000	2,000	3,000
53954 SASI Support	4,375	4,850	4,850	4,850	4,850
54101 Instructional Supplies					
54214 Reference Bks & Periodicals	363	700	700	700	700
54301 Office Supplies	6,198	7,650	7,650	7,650	7,650
54706 Non Capitalized Equipment	493	1,560	1,560	1,560	1,560
55421 Computer Hardware/Software	4,337	3,000	3,000	3,000	3,000
55422 Furniture/Furnishings	5,404	3,800	3,800	3,800	3,800

Total 62520 Principals' Office	363,337	382,440	386,060	386,060	399,260

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

Continuing a systematic replacement cycle for classroom furniture.

MAJOR BUDGET CHANGES AND COMMENTARY:

Reduced by \$7500 the amount of money set aside for furniture replacement.

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

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
62521 Support Services - Central					
53120 Prof & Tech Services	613	880	880	880	880
53304 Equip Maintenance Contracts	171	1,200	1,200	1,200	1,200
53405 Other Rentals	200	300	300	300	300
54211 Textbook - New	88	80	80	80	80
54214 Reference Bks & Periodicals	1,242	1,250	1,250	1,250	1,250
54302 Copier Supplies	5,240	2,100	2,100	2,100	2,100
54706 Non Capitalized Equipment	2,344	2,500	2,500	2,500	2,500
55422 Furniture/Furnishings	11,014	15,170	15,170	15,170	7,670
55440 Educational Equipment	359	500	500	500	500
56310 Field Trips	7,673	8,640	8,640	8,640	8,640

Total 62521 Support Services -	28,944	32,620	32,620	32,620	25,120

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; and students who are unable to pay are subsidized through the Student Activity Fund.

MAJOR BUDGET CHANGES AND COMMENTARY:

Last year's proposed increase of \$12,500- intended to reduce the out-of-pocket expenses of parents-was cut prior to Town Meeting.

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

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
62523 Field Studies					
56310 Field Trips	13,018	13,500	13,500	13,500	13,500
Total 62523 Field Studies	13,018	13,500	13,500	13,500	13,500

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Interest and participation in this program continues. In the first marking period this year, 15 activities attracted 207 participants. Several new activities are offered each quarter, and routinely they are fully subscribed.

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

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

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
63430 After School Program					
51116 Coaches/Advisors	30,430	38,130	38,130	38,130	38,130
53101 Instruction	470	500	500	500	500
54911 Other Program Supplies	981	1,500	1,500	1,500	1,500
56310 Field Trips		200	200	200	200
	-----	-----	-----	-----	-----
Total 63430 After School Progr	31,881	40,330	40,330	40,330	40,330

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The cycle of replacing old uniforms by purchasing new uniforms for the boy's baseball team was continued, including adding jerseys for the Track team. This year the first aid supplies and safety equipment were restocked for all sports. Efforts to comply with C.I.A.C. guidelines for player eligibility and coaching certification are on-going. A medical exam record for any eighth grade participant is now required each year. Efforts are made to have coaches be part of the MMS staff with an assistant coach to ensure safety, as well as provide more support to players.

OBJECTIVES FOR THE COMING YEAR:

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

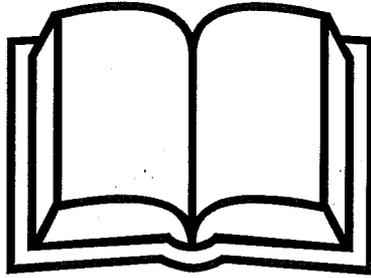
MAJOR BUDGET CHANGES AND COMMENTARY:

An increase in the Coaching/Advisors line reflects a negotiated increase in the stipends for Head Coaches and Assistant Coaches for years 2008-2011. The addition of two cross country coaches accounts for the increase.

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

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
63440 Athletic Program					
51116 Coaches/Advisors	14,600	15,900	15,900	15,900	18,000
52203 Membership Fees/Prof Dues	310	400	400	400	400
53120 Prof & Tech Services	6,019	3,920	3,920	3,920	4,200
53917 Athletic Transportation	6,940	8,300	8,300	8,300	8,800
54101 Instructional Supplies	3,382	3,600	3,600	3,600	3,600

Total 63440 Athletic Program	31,251	32,120	32,120	32,120	35,000



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DISTRICT MANAGEMENT

Mansfield Board of Education
Expenditure Budget Summary by Object

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
	=====	=====	=====	=====	=====
50 District Management					
510 Cert Wages					
51002 Administrators	330,633	331,810	188,180	188,180	209,500
51004 Early Retirement (5 Yr Salary)	137,815	276,030	219,260	219,260	236,980
51005 Library - Certified	79,606	82,070	82,070	82,070	84,620
51010 Curriculum Development	11,750	20,000	20,000	20,000	20,000
51025 Salaries & Wages - Certified		59,460	294,920		50,000
	-----	-----	-----	-----	-----
Total	559,804	769,370	804,430	509,510	601,100
511 Noncertif.					
51101 Instructional Assts.	93,371	94,410	94,410	94,410	94,160
51102 Secretaries	195,198	195,440	201,670	201,670	216,210
51103 Maintenance Personnel	619,485	660,580	653,280	653,280	671,650
51105 Substitutes - Teachers	276,612	202,690	202,700	202,700	202,700
51107 Library & Media Personnel	25,015	26,710	26,850	26,850	28,550
51108 Finance Personnel	76,000	82,110	77,720	77,720	78,940
51109 Substitutes - Inst. Assts.	22,207	24,500	24,500	24,500	24,500
51113 Substitutes - Maintenance Per	20,838	25,000	25,000	25,000	25,000
51114 Substitutes - Nurses	4,013	5,670	5,670	5,670	5,670
51120 Overtime - Straight Time	7,467	7,500	7,500	7,500	7,500
51121 Overtime - Double Time	4,637	2,000	2,000	2,000	2,000
51122 Overtime - Time And One Half	76,630	72,000	72,000	72,000	42,000
51123 Summer Help	21,667	16,000	16,000	16,000	16,000
51125 Terminal Payment	14,209	20,000	36,050	36,050	20,000
	-----	-----	-----	-----	-----
Total	1,457,349	1,434,610	1,445,350	1,445,350	1,434,880
520 Benefits					
52001 Social Security	194,277	199,400	199,400	196,000	201,000
52002 Workers Compensation	98,630	107,100	107,100	107,100	112,450
52003 MERS	195,797	215,450	215,450	198,000	203,000
52004 MERS/Adjustments	537	500	500	500	500
52005 Unemployment Compensation	6,201	12,000	12,000	5,500	12,000
52006 Pension-Annuity	19,156	23,920	23,920	19,850	23,570
52007 Medicare	157,359	176,000	176,000	162,000	165,000
52008 MERS/Administrative Assesment	15,360	13,500	13,500	16,830	17,300
	-----	-----	-----	-----	-----
Total	687,317	747,870	747,870	705,780	734,820
521 Medical Ben.					
52013 Soc Security Altern ICMA 2%					
52101 Board-Medical Insurance	1,988,000	2,406,770	2,406,770	2,406,770	2,562,330
52102 Board - Admin Insur Benefits		500	500		
52106 Employee Assist Prog (USMHS)	8,693	9,100	9,100	8,900	9,200
52108 Board - Life Insurance	19,505	20,000	20,000	20,100	20,800

Mansfield Board of Education
Expenditure Budget Summary by Object

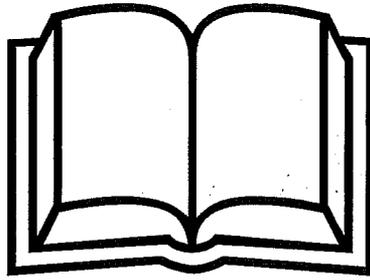
		Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
		=====	=====	=====	=====	=====
Total	521 Medical Ben.	2,016,198	2,436,370	2,436,370	2,435,770	2,592,330
522 Misc Benefits						
52201	Prof Improv Reimbursement	14,265	27,000	27,000	27,000	27,000
52202	Travel/Conference Fees	7,163	17,950	17,950	17,950	17,950
52203	Membership Fees/Prof Dues	15,043	14,950	14,950	14,950	14,950
52210	Training	2,222	2,340	2,340	2,340	2,340
52212	Mileage Reimbursement	32,454	28,840	28,840	32,840	32,840
Total	522 Misc Benefit	71,147	91,080	91,080	95,080	95,080
531 Prof & Tech Services						
53111	Medical Services	158	500	500	500	500
53119	LAN/WAN Expenditures	94,390	97,230	97,230	97,230	100,150
53120	Prof & Tech Services	99,462	44,080	44,080	44,080	30,080
53122	Legal Services	82,119	45,000	45,000	45,000	45,000
53125	Audit Expense	3,500	3,500	3,500	3,500	3,600
Total	531 Prof & Tech	279,629	190,310	190,310	190,310	179,330
532 Purch Property Services						
53213	Refuse Collection	15,555	38,000	38,000	38,000	38,000
53232	Bldg Maintenance Service	54,609	46,000	46,000	46,000	46,000
Total	532 Purch Proper	70,164	84,000	84,000	84,000	84,000
533 Repairs/Maintenance						
53301	Building Repairs	42,619	39,000	39,000	39,000	39,000
53302	Equipment Repair	42,575	42,000	42,000	42,000	42,000
53304	Equip Maintenance Contracts		300	300	300	300
Total	533 Repairs/Main	85,194	81,300	81,300	81,300	81,300
538 Insurance						
53801	General Liability Insurance	58,629	64,000	64,000	64,000	64,000
53802	Insurance Consultant	3,454	2,300	2,300	2,300	2,300
Total	538 Insurance	62,083	66,300	66,300	66,300	66,300
539 Other Purch Services						
53910	Pupil Transportation	857,943	885,150	885,150	879,770	864,900
53911	Pupil Transportation Reimburs	-340,500	-363,930	-363,930	-363,930	-367,900
53921	Alarm Service	4,216	8,000	8,000	8,000	8,000
53924	Advertising	11,695	20,000	20,000	20,000	20,000
53925	Printing & Binding	5,834	11,700	11,700	11,700	11,700

Mansfield Board of Education
Expenditure Budget Summary by Object

		Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
		=====	=====	=====	=====	=====
53926	Postage	4,811	4,850	4,850	4,850	4,850
53930	Data Processing	37,080	38,200	38,200	38,200	38,200
53940	Copier Maintenance Fees	12,020	12,020	12,020	12,020	12,020
53951	Automated Operations	21,305	24,000	24,000	24,000	24,000
53960	Other Purchased Services	1,360	1,300	1,300	1,300	1,300
53964	Voice Communications	43,800	53,800	53,800	53,800	53,800
Total		-----	-----	-----	-----	-----
	539 Other Purch	659,564	695,090	695,090	689,710	670,870
541 Instructional Supplies						
54102	Library Supplies	1,306	1,400	1,400	1,400	1,400
54103	Audiovisual	1,461	2,400	2,400	2,400	2,400
54110	Non-book Materials	466	550	550	550	550
Total		-----	-----	-----	-----	-----
	541 Instructiona	3,233	4,350	4,350	4,350	4,350
542 School/Library Books						
54211	Textbook - New		500	500	500	500
54214	Reference Bks & Periodicals	7,989	8,000	8,000	8,000	8,000
54215	Library Books - New	24,794	27,000	27,000	27,000	27,000
54216	Library Books - Replacement	750	750	750	750	750
Total		-----	-----	-----	-----	-----
	542 School/Libra	33,533	36,250	36,250	36,250	36,250
543 Office Supplies						
54301	Office Supplies	13,355	14,700	14,700	14,700	14,700
Total		-----	-----	-----	-----	-----
	543 Office Suppl	13,355	14,700	14,700	14,700	14,700
545 Land/Rd Maint Supplies						
54511	Grounds Supplies	4,753	4,000	4,000	4,000	4,000
Total		-----	-----	-----	-----	-----
	545 Land/Rd Main	4,753	4,000	4,000	4,000	4,000
546 Energy						
54602	Diesel Fuel	166,019	194,580	194,580	194,580	194,580
54603	Fuel Oil	130,000	153,880	153,880	153,880	130,000
54604	Electric	438,390	467,000	467,000	467,000	444,240
54605	Propane	12,278	12,500	12,500	12,500	12,500
54606	Natural Gas	16,250	40,000	40,000	40,000	63,260
54610	Clean Energy		610	610	610	610
Total		-----	-----	-----	-----	-----
	546 Energy	762,937	868,570	868,570	868,570	845,190
547 Building Supplies						
54701	Building Supplies	61,451	63,860	63,860	63,860	63,860

Mansfield Board of Education
Expenditure Budget Summary by Object

		Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
		-----	-----	-----	-----	-----
Total	547 Building Sup	61,451	63,860	63,860	63,860	63,860
549 Other Supplies						
54907	Uniforms	1,586	1,600	1,600	1,600	1,600
54911	Other Program Supplies	30,481	30,000	30,000	30,000	30,000
		-----	-----	-----	-----	-----
Total	549 Other Suppli	32,067	31,600	31,600	31,600	31,600
554 Equipment						
55430	Equipment - Other	14,201	6,350	6,350	6,350	6,350
		-----	-----	-----	-----	-----
Total	554 Equipment	14,201	6,350	6,350	6,350	6,350
582 Trans Out-Spec Rev Fund						
58217	School Cafeteria	20,000	20,000	20,000	20,000	20,000
58222	Other Operating-Oak Grove	5,000	8,850	8,850	8,850	8,850
58223	Other Operating-Suzuki	27,000	27,000	27,000	27,000	27,000
58225	Other Operating-Summer School	5,000	5,000	5,000	5,000	5,000
58228	Other Operating-EnhanceStuden			30,000		
		-----	-----	-----	-----	-----
Total	582 Trans Out-Sp	57,000	60,850	90,850	60,850	60,850
584 Trans Out-Capital Proj						
58400	Capital Projects Fund	10,000				
		-----	-----	-----	-----	-----
Total	584 Trans Out-Ca	10,000				
		-----	-----	-----	-----	-----
Total	50 District Management	6,940,979	7,686,830	7,762,630	7,393,640	7,607,160
		-----	-----	-----	-----	-----
*****	GRAND TOTAL	6,940,979	7,686,830	7,762,630	7,393,640	7,607,160
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Mansfield Board of Education
Expenditure Budget Summary by Activity

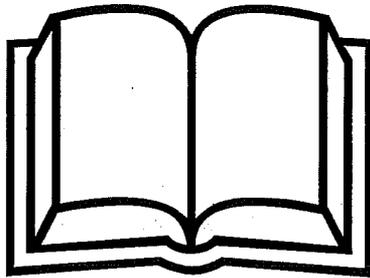
	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
50 District Management					
611 Reg Instructional Prog					
61101 Regular Instruction	302,832	232,860	232,870	232,870	232,870
Total	302,832	232,860	232,870	232,870	232,870
622 Improv-Instr Services					
62201 Curriculum Development	254,768	273,590	140,620	140,620	158,620
Total	254,768	273,590	140,620	140,620	158,620
623 Educ Media Services					
62310 Library	269,252	274,090	274,230	274,230	278,230
Total	269,252	274,090	274,230	274,230	278,230
624 General Administration					
62401 Board Of Education	311,917	431,240	625,980	331,060	383,830
62402 Superintendent's Office	349,682	363,060	358,060	358,060	368,670
Total	661,599	794,300	984,040	689,120	752,500
626 Fiscal Serv/Bus Support					
62601 Business Management	315,715	331,190	327,370	327,370	322,830
Total	315,715	331,190	327,370	327,370	322,830
627 Plant Oper & Maint Serv					
62710 Plant Operations - Building	1,650,536	1,786,410	1,779,110	1,779,110	1,745,030
Total	1,650,536	1,786,410	1,779,110	1,779,110	1,745,030
628 Student Transp Service					
62801 Regular Transportation	683,561	720,800	720,800	715,420	696,580
Total	683,561	720,800	720,800	715,420	696,580
680 Employee Benefits					
68000 Employee Benefits	2,735,716	3,212,740	3,212,740	3,174,050	3,359,650
Total	2,735,716	3,212,740	3,212,740	3,174,050	3,359,650

Mansfield Board of Education
Expenditure Budget Summary by Activity

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
	=====	=====	=====	=====	=====
690 Transfer Out-Other Fund					
69000 Transfers Out To Other Funds	67,000	60,850	90,850	60,850	60,850
Total 690 Transfer Out	67,000	60,850	90,850	60,850	60,850

Total 50 District Management	6,940,979	7,686,830	7,762,630	7,393,640	7,607,160

***** GRAND TOTAL *****	6,940,979	7,686,830	7,762,630	7,393,640	7,607,160
	=====	=====	=====	=====	=====



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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

To provide high-level instruction and supervision for students.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Mansfield Board of Education
Expenditure Budget - District Management

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
	=====	=====	=====	=====	=====
112 General Fund - Board					
50 District Management					
61101 Regular Instruction					
51105 Substitutes - Teachers	276,612	202,690	202,700	202,700	202,700
51109 Substitutes - Inst. Assts.	22,207	24,500	24,500	24,500	24,500
51114 Substitutes - Nurses	4,013	5,670	5,670	5,670	5,670
	-----	-----	-----	-----	-----
Total 61101 Regular Instructi	302,832	232,860	232,870	232,870	232,870

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

Did not fill the position of Assistant Superintendent and eliminated the one remaining UCONN minority internship.

Mansfield Board of Education
Expenditure Budget - District Management

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
62201 Curriculum Development					
51002 Administrators	132,968	132,970			30,000
51010 Curriculum Development	11,750	20,000	20,000	20,000	20,000
51102 Secretaries	41,377	34,640	34,640	34,640	36,640
52201 Prof Improv Reimbursement	11,835	22,000	22,000	22,000	22,000
52202 Travel/Conference Fees	3,592	10,000	10,000	10,000	10,000
52203 Membership Fees/Prof Dues	599	800	800	800	800
53120 Prof & Tech Services	43,524	31,280	31,280	31,280	17,280
53925 Printing & Binding		4,500	4,500	4,500	4,500
53926 Postage		100	100	100	100
54211 Textbook - New		500	500	500	500
54214 Reference Bks & Periodicals	1,227	1,500	1,500	1,500	1,500
54301 Office Supplies	2,890	3,800	3,800	3,800	3,800
54911 Other Program Supplies	5,006	11,500	11,500	11,500	11,500

Total 62201 Curriculum Develo	254,768	273,590	140,620	140,620	158,620

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The focus of this year has been on supporting the use of nonfiction text within the curriculum. As well as expanding the use of online resources such as iCONN, NoveList K-8, and United Streaming. This year's focus on collection development has continued to emphasize the expansion of quality nonfiction materials at multiple reading levels. We continue to promote a love of reading through a wide variety of library programming such as author visits, book talks, electronic book discussion groups, Battle of the Books programs, and other reading incentive opportunities. A district-wide summer reading program initiative ("Catch the Summer Reading Bug") served as a catalyst for reading participation with an online component to support reading. Library circulation remains strong and both students and teachers use the library resources at a high level. In particular, intra-library loan requests are at an all time high for sharing library resources.

OBJECTIVES FOR THE COMING YEAR:

This year we will continue to increase awareness of the NoveList K-8, United Streaming, and ICONN online resources. Programming and outreach that encourage students and teachers to use the school libraries and promote a love of reading will continue to be an emphasis during the upcoming year.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Mansfield Board of Education
Expenditure Budget - District Management

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
62310 Library					
51005 Library - Certified	79,606	82,070	82,070	82,070	84,620
51101 Instructional Assts.	93,371	94,410	94,410	94,410	94,160
51107 Library & Media Personnel	25,015	26,710	26,850	26,850	28,550
52202 Travel/Conference Fees	495	850	850	850	850
52203 Membership Fees/Prof Dues	400	450	450	450	450
53120 Prof & Tech Services	681	800	800	800	800
53304 Equip Maintenance Contracts		300	300	300	300
53925 Printing & Binding	1,184	1,200	1,200	1,200	1,200
53926 Postage	205	250	250	250	250
53951 Automated Operations	21,305	24,000	24,000	24,000	24,000
53960 Other Purchased Services	1,360	1,300	1,300	1,300	1,300
54102 Library Supplies	1,306	1,400	1,400	1,400	1,400
54103 Audiovisual	1,461	2,400	2,400	2,400	2,400
54214 Reference Bks & Periodicals	5,143	5,850	5,850	5,850	5,850
54215 Library Books - New	24,794	27,000	27,000	27,000	27,000
54216 Library Books - Replacement	750	750	750	750	750
54301 Office Supplies	572	600	600	600	600
55430 Equipment - Other	11,604	3,750	3,750	3,750	3,750

Total 62310 Library	269,252	274,090	274,230	274,230	278,230

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62401 BOARD OF EDUCATION

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

To continue the same level of service.

MAJOR BUDGET CHANGES AND COMMENTARY:

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

Mansfield Board of Education
Expenditure Budget - District Management

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
62401 Board Of Education					
51004 Early Retirement (5 Yr Salary	137,815	276,030	219,260	219,260	236,980
51025 Salaries & Wages - Certified		59,460	294,920		50,000
51102 Secretaries	2,400	3,000	3,000	3,000	4,000
51125 Terminal Payment	14,209	20,000	36,050	36,050	20,000
52202 Travel/Conference Fees	1,002	2,700	2,700	2,700	2,700
52203 Membership Fees/Prof Dues	7,621	7,500	7,500	7,500	7,500
53120 Prof & Tech Services	53,845	5,500	5,500	5,500	5,500
53122 Legal Services	82,119	45,000	45,000	45,000	45,000
53125 Audit Expense	3,500	3,500	3,500	3,500	3,600
53926 Postage	2,606	2,500	2,500	2,500	2,500
54110 Non-book Materials	466	550	550	550	550
54301 Office Supplies	6,334	5,500	5,500	5,500	5,500

Total 62401 Board Of Educatio	311,917	431,240	625,980	331,060	383,830

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62402 SUPERINTENDENT'S OFFICE

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

Continue the same level of service.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

Mansfield Board of Education
Expenditure Budget - District Management

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
62402 Superintendent's Office					
51002 Administrators	153,228	153,230	142,000	142,000	142,000
51102 Secretaries	125,862	131,820	138,050	138,050	148,660
52201 Prof Improv Reimbursement	2,430	5,000	5,000	5,000	5,000
52202 Travel/Conference Fees	760	2,600	2,600	2,600	2,600
52203 Membership Fees/Prof Dues	5,973	6,000	6,000	6,000	6,000
52212 Mileage Reimbursement	411	840	840	840	840
53924 Advertising	11,695	20,000	20,000	20,000	20,000
53925 Printing & Binding	4,650	6,000	6,000	6,000	6,000
53926 Postage	2,000	2,000	2,000	2,000	2,000
53940 Copier Maintenance Fees	12,020	12,020	12,020	12,020	12,020
54214 Reference Bks & Periodicals	1,619	650	650	650	650
54301 Office Supplies	3,559	4,400	4,400	4,400	4,400
54911 Other Program Supplies	25,475	18,500	18,500	18,500	18,500

Total 62402 Superintendent's	349,682	363,060	358,060	358,060	368,670

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62601 BUSINESS MANAGEMENT

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The primary emphasis this year has been on replacing the heating system at Mansfield Middle School. Bids were open in October 2008 but were rejected because they were over budget. The project will be rebid in February 2009.

OBJECTIVES FOR THE COMING YEAR:

The Board's major project during the coming year will be construction of the new heating plant at the middle school.

MAJOR BUDGET CHANGES AND COMMENTARY:

Currently negotiating salary split of School Business Manager to be allocated to Town, MBOE, and Region 19.

Mansfield Board of Education
Expenditure Budget - District Management

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
62601 Business Management					
51002 Administrators	44,437	45,610	46,180	46,180	37,500
51108 Finance Personnel	76,000	82,110	77,720	77,720	78,940
52202 Travel/Conference Fees	1,203	800	800	800	800
52203 Membership Fees/Prof Dues	450	200	200	200	200
52210 Training	72	340	340	340	340
53119 LAN/WAN Expenditures	94,390	97,230	97,230	97,230	100,150
53801 General Liability Insurance	58,629	64,000	64,000	64,000	64,000
53802 Insurance Consultant	3,454	2,300	2,300	2,300	2,300
53930 Data Processing	37,080	38,200	38,200	38,200	38,200
54301 Office Supplies		400	400	400	400

Total 62601 Business Manageme	315,715	331,190	327,370	327,370	322,830

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 and to spread costs of preventive maintenance over a period of years. Capital costs for school buildings and rolling stock is budgeted in the Town's Capital budget.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

- Completed design for the Mansfield Middle School heating system and are currently working on submitting a rebid process.
- Have completed security measures at all schools.
- Have secured full operation of the new water systems at each of the schools.
- Currently working on the Four School Building Project.
- Have made reductions in electrical loads at each of the schools by reducing less efficient appliances, thus reducing total electrical loads.
- Have secured full responsibility over repair and service of small boilers, thus eliminating outside contractor services.

OBJECTIVES FOR THE COMING YEAR:

- Start construction of MMS heating project.
- Continue the roof repair project for all schools.
- Help in the design of maintenance improvements on the Four School Building Project.
- Continue programs to pursue a "green" philosophy in all schools.

MAJOR BUDGET CHANGES AND COMMENTARY:

Energy costs continue to be extremely volatile with large drops in #2 oil and gas, with smaller drops in diesel. Electricity will increase only slightly due to a 5 year contract. The Town and Board will need to work off more expansive oil contracts before we can benefit from lower prices.

Mansfield Board of Education
Expenditure Budget - District Management

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
	=====	=====	=====	=====	=====
62710 Plant Operations - Building					
51102 Secretaries	25,559	25,980	25,980	25,980	26,910
51103 Maintenance Personnel	619,485	660,580	653,280	653,280	671,650
51113 Substitutes - Maintenance Per	20,838	25,000	25,000	25,000	25,000
51120 Overtime - Straight Time	7,467	7,500	7,500	7,500	7,500
51121 Overtime - Double Time	4,637	2,000	2,000	2,000	2,000
51122 Overtime - Time And One Half	76,630	72,000	72,000	72,000	42,000
51123 Summer Help	21,667	16,000	16,000	16,000	16,000
52202 Travel/Conference Fees	111	1,000	1,000	1,000	1,000
52210 Training	2,150	2,000	2,000	2,000	2,000
53120 Prof & Tech Services	1,313	1,500	1,500	1,500	1,500
53213 Refuse Collection	15,555	38,000	38,000	38,000	38,000
53232 Bldg Maintenance Service	54,609	46,000	46,000	46,000	46,000
53301 Building Repairs	42,619	39,000	39,000	39,000	39,000
53302 Equipment Repair	42,575	42,000	42,000	42,000	42,000
53921 Alarm Service	4,216	8,000	8,000	8,000	8,000
53964 Voice Communications	43,800	53,800	53,800	53,800	53,800
54511 Grounds Supplies	4,753	4,000	4,000	4,000	4,000
54603 Fuel Oil	130,000	153,880	153,880	153,880	130,000
54604 Electric	438,390	467,000	467,000	467,000	444,240
54605 Propane	12,278	12,500	12,500	12,500	12,500
54606 Natural Gas	16,250	40,000	40,000	40,000	63,260
54610 Clean Energy		610	610	610	610
54701 Building Supplies	61,451	63,860	63,860	63,860	63,860
54907 Uniforms	1,586	1,600	1,600	1,600	1,600
55430 Equipment - Other	2,597	2,600	2,600	2,600	2,600
	-----	-----	-----	-----	-----
Total 62710 Plant Operations	1,650,536	1,786,410	1,779,110	1,779,110	1,745,030

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:

2008-2009 is the first year of a four year agreement with Durham School Services. Fifteen full-sized buses provide transportation, in addition to four mini-buses. Twelve of our current drivers are town residents, six of whom have children in our schools.

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

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

OBJECTIVES FOR THE COMING YEAR:

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

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

MAJOR BUDGET CHANGES AND COMMENTARY:

Funds are included to reflect the cost of a multi-year agreement. One full size bus has been eliminated.

Mansfield Board of Education
Expenditure Budget - District Management

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
62801 Regular Transportation					
53120 Prof & Tech Services	99	5,000	5,000	5,000	5,000
53910 Pupil Transportation	857,943	885,150	885,150	879,770	864,900
53911 Pupil Transportation Reimburs	-340,500	-363,930	-363,930	-363,930	-367,900
54602 Diesel Fuel	166,019	194,580	194,580	194,580	194,580

Total 62801 Regular Transport	683,561	720,800	720,800	715,420	696,580

MANSFIELD BOARD OF EDUCATION
SUBJECT: 68000 EMPLOYEE BENEFITS

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

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

Mansfield Board of Education
Expenditure Budget - District Management

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
68000 Employee Benefits					
52001 Social Security	194,277	199,400	199,400	196,000	201,000
52002 Workers Compensation	98,630	107,100	107,100	107,100	112,450
52003 MERS	195,797	215,450	215,450	198,000	203,000
52004 MERS/Adjustments	537	500	500	500	500
52005 Unemployment Compensation	6,201	12,000	12,000	5,500	12,000
52006 Pension-Annuity	19,156	23,920	23,920	19,850	23,570
52007 Medicare	157,359	176,000	176,000	162,000	165,000
52008 MERS/Administrative Assesment	15,360	13,500	13,500	16,830	17,300
52013 Soc Security Altern ICMA 2%					
52101 Board-Medical Insurance	1,988,000	2,406,770	2,406,770	2,406,770	2,562,330
52102 Board - Admin Insur Benefits		500	500		
52106 Employee Assist Prog (USMHS)	8,693	9,100	9,100	8,900	9,200
52108 Board - Life Insurance	19,505	20,000	20,000	20,100	20,800
52212 Mileage Reimbursement	32,043	28,000	28,000	32,000	32,000
53111 Medical Services	158	500	500	500	500

Total 68000 Employee Benefits	2,735,716	3,212,740	3,212,740	3,174,050	3,359,650

MANSFIELD BOARD OF EDUCATION
SUBJECT: 69000 TRANSFER OUT

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

No major changes.

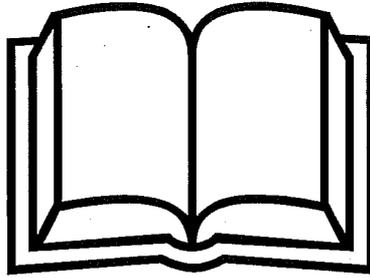
MAJOR BUDGET CHANGES AND COMMENTARY:

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

Mansfield Board of Education
Expenditure Budget - District Management

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
69000 Transfers Out To Other Funds					
58217 School Cafeteria	20,000	20,000	20,000	20,000	20,000
58222 Other Operating-Oak Grove	5,000	8,850	8,850	8,850	8,850
58223 Other Operating-Suzuki	27,000	27,000	27,000	27,000	27,000
58225 Other Operating-Summer School	5,000	5,000	5,000	5,000	5,000
58228 Other Operating-EnhanceStudent			30,000		
58400 Capital Projects Fund	10,000				

Total 69000 Transfers Out To	67,000	60,850	90,850	60,850	60,850



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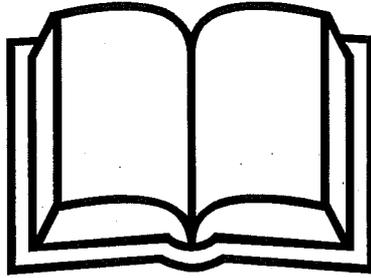
SUPPORT SERVICES

Mansfield Board of Education
Budget Summary by Object - Support Services

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
	=====	=====	=====	=====	=====
112 General Fund - Board					
51 Regular Ed - Support Services					
510 Cert Wages					
51001 Classroom Instruction - Cert	801,354	891,780	876,430	876,430	1,164,130
51021 Chapter I - Deduction	-155,848	-157,850	-157,850	-136,900	-136,900
51024 Preschool Grant Deduction					-15,980
Total	645,506	733,930	718,580	739,530	1,011,250
511 Noncertif.					
51101 Instructional Assts.					104,780
51104 Nurses	177,073	179,430	179,430	179,430	183,200
Total	177,073	179,430	179,430	179,430	287,980
522 Misc Benefits					
52202 Travel/Conference Fees	1,515	2,500	2,500	2,500	1,930
52203 Membership Fees/Prof Dues	1,985	2,200	2,200	2,200	2,200
Total	3,500	4,700	4,700	4,700	4,130
531 Prof & Tech Services					
53110 Pupil Services		9,000	9,000	9,000	9,000
53120 Prof & Tech Services	15,007	14,000	14,000	14,000	14,000
53124 Consultants		420	420	420	420
Total	15,007	23,420	23,420	23,420	23,420
533 Repairs/Maintenance					
53304 Equip Maintenance Contracts	665	800	800	800	800
Total	665	800	800	800	800
534 Rentals					
53402 Equipment Rental	200	120	120	120	120
53404 Film Rental	1,040	200	200	200	200
53405 Other Rentals		30	30	30	30
Total	1,240	350	350	350	350
539 Other Purch Services					
53925 Printing & Binding		1,040	1,040	1,040	1,040
53926 Postage		200	200	200	200

Mansfield Board of Education
Budget Summary by Object - Support Services

		Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====						
Total	539 Other Purch Services		1,240	1,240	1,240	1,240
541 Instructional Supplies						
54101	Instructional Supplies	9,548	13,900	13,900	13,900	19,900
Total	541 Instruction	9,548	13,900	13,900	13,900	19,900
542 School/Library Books						
54211	Textbook - New	1,005	2,120	2,120	2,120	2,120
54214	Reference Bks & Periodicals	490	940	940	940	940
Total	542 School/Libr	1,495	3,060	3,060	3,060	3,060
543 Office Supplies						
54301	Office Supplies	100	200	200	200	200
Total	543 Office Suppl	100	200	200	200	200
544 Food Service Supplies						
54402	Food					5,000
Total	544 Food Service Supplies					5,000
549 Other Supplies						
54911	Other Program Supplies	7,971	12,270	12,270	12,270	12,270
Total	549 Other Suppl	7,971	12,270	12,270	12,270	12,270
563 Misc Expenses & Fees						
56310	Field Trips	1,571	1,780	1,780	1,780	3,280
Total	563 Misc Expens	1,571	1,780	1,780	1,780	3,280
Total	51 Regular Ed - Support	863,676	975,080	959,730	980,680	1,372,880
Total	112 General Fund - Board	863,676	975,080	959,730	980,680	1,372,880
***** GRAND TOTAL *****		863,676	975,080	959,730	980,680	1,372,880
=====						



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Mansfield Board of Education
Budget Summary by Activity - Support Services

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
112 General Fund - Board					
51 Regular Ed - Support Services					
612 Special Educ. Programs					
61202 Enrichment	381,849	399,380	391,260	391,260	404,270
61204 Preschool					328,240
Total	381,849	399,380	391,260	391,260	732,510
613 Culturally Disadv Pupil					
61310 Remedial Reading/Math	282,131	363,290	356,060	377,010	424,760
Total	282,131	363,290	356,060	377,010	424,760
621 Support Serv-Students					
62103 Health Services	198,181	198,340	198,340	198,340	202,110
62106 Pupil Services - Testing		11,570	11,570	11,570	11,570
Total	198,181	209,910	209,910	209,910	213,680
622 Improv-Instr Services					
62202 Professional Development	1,515	2,500	2,500	2,500	1,930
Total	1,515	2,500	2,500	2,500	1,930
Total	863,676	975,080	959,730	980,680	1,372,880
Total	863,676	975,080	959,730	980,680	1,372,880
***** GRAND TOTAL *****	863,676	975,080	959,730	980,680	1,372,880
	=====	=====	=====	=====	=====

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61202 ENRICHMENT

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

Continue to increase the coordination and involvement of parent groups through the use of school-wide enrichment teams, and providing mentor and enrichment activities for students. Continued emphasis will be placed on individualizing instruction for K-8 talent pool students and differentiating instruction when appropriate. Increased certified staff time and its benefits to the overall school program will be a focus of the program.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Town of Mansfield
Expenditure Budget - Support Services

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
112 General Fund - Board					
61202 Enrichment					
51001 Classroom Instruction - Cert	367,099	375,440	367,320	367,320	380,330
52203 Membership Fees/Prof Dues	1,631	1,720	1,720	1,720	1,720
53120 Prof & Tech Services	3,068	7,000	7,000	7,000	7,000
53124 Consultants		420	420	420	420
53402 Equipment Rental	200	120	120	120	120
53404 Film Rental	1,040	200	200	200	200
53925 Printing & Binding		1,040	1,040	1,040	1,040
53926 Postage		200	200	200	200
54101 Instructional Supplies	5,799	9,000	9,000	9,000	9,000
54211 Textbook - New	1,005	1,720	1,720	1,720	1,720
54214 Reference Bks & Periodicals	436	740	740	740	740
56310 Field Trips	1,571	1,780	1,780	1,780	1,780

Total 61202 Enrichment	381,849	399,380	391,260	391,260	404,270

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61204 PRESCHOOL

PROGRAM:

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

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

None

OBJECTIVES FOR THE COMING YEAR:

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

Develop and implement program criteria for entry into the preschool program: including screening components and dates, selection criteria, lottery details, and notification to parents.

MAJOR BUDGET CHANGES:

None

Town of Mansfield
Expenditure Budget - Support Services

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
	=====	=====	=====	=====	=====
61204 Preschool					
51001 Classroom Instruction - Cert					226,940
51024 Preschool Grant Deduction					-15,980
51101 Instructional Assts.					104,780
54101 Instructional Supplies					6,000
54402 Food					5,000
56310 Field Trips					1,500

Total 61204 Preschool					328,240

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

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

OBJECTIVES OF THE COMING YEAR:

Integration of remedial services with classroom instruction will be continued. In addition, Title I staff will continue to work with classroom teachers to improve their ability to individualize instruction for students whose achievement levels are lower than the majority of the class. There will continue to be an increased effort to integrate Title I and Special Education services at the middle school to replicate a model similar to that used in the three elementary schools.

MAJOR BUDGET CHANGES AND COMMENTARY:

Federal support distributed through the Connecticut State Department of Education has varied in recent years: \$137,262 for 2006-2007, \$157,850 for 2008-2009. We expect to receive \$136,900 for 2009-2010. The .5 Literacy Coach position has been included in 51101.

Town of Mansfield
Expenditure Budget - Support Services

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
61310 Remedial Reading/Math					
51001 Classroom Instruction - Cert	434,255	516,340	509,110	509,110	556,860
51021 Chapter I - Deduction	-155,848	-157,850	-157,850	-136,900	-136,900
54101 Instructional Supplies	3,724	4,800	4,800	4,800	4,800

Total 61310 Remedial Reading/M	282,131	363,290	356,060	377,010	424,760

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

All Nurses received training on the upgrade of HealthMaster database program. Students from all schools were involved in the Mobile Dentist program.

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

Town of Mansfield
Expenditure Budget - Support Services

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
62103 Health Services					
51104 Nurses	177,073	179,430	179,430	179,430	183,200
52203 Membership Fees/Prof Dues	354	480	480	480	480
53120 Prof & Tech Services	11,939	7,000	7,000	7,000	7,000
53304 Equip Maintenance Contracts	665	800	800	800	800
53405 Other Rentals		30	30	30	30
54101 Instructional Supplies	25	100	100	100	100
54211 Textbook - New		400	400	400	400
54214 Reference Bks & Periodicals	54	200	200	200	200
54301 Office Supplies	100	200	200	200	200
54911 Other Program Supplies	7,971	9,700	9,700	9,700	9,700
Total 62103 Health Services	198,181	198,340	198,340	198,340	202,110

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62106 PUPIL SERVICES - TESTING

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Town of Mansfield
Expenditure Budget - Support Services

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
62106 Pupil Services - Testing					
53110 Pupil Services		9,000	9,000	9,000	9,000
54911 Other Program Supplies		2,570	2,570	2,570	2,570

Total 62106 Pupil Services - Testing		11,570	11,570	11,570	11,570

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

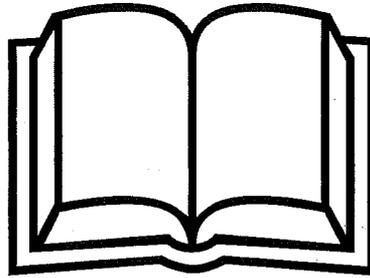
Future activities will focus on ongoing instructional improvement topics such as differentiated instruction, effective questioning techniques and the further integration of technology into the classroom. All Support Service staff will have opportunities for training in RtI/SRBI.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Town of Mansfield
Expenditure Budget - Support Services

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
62202 Professional Development					
52202 Travel/Conference Fees	1,515	2,500	2,500	2,500	1,930
Total 62202 Professional Devel	1,515	2,500	2,500	2,500	1,930



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SPECIAL EDUCATION

Mansfield Board of Education
Budget Summary by Object - Special Education

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
112 General Fund - Board					
52 Special Education					
510 Cert Wages					
51001 Classroom Instruction - Cert	1,477,396	1,607,810	1,594,560	1,594,560	1,425,400
51002 Administrators	104,732	108,590	108,590	108,590	111,930
51014 Tutoring		2,800	2,800	2,800	2,800
51022 Title VIB - Deduction	-133,743	-130,370	-130,370	-141,240	-141,240
51024 Preschool Grant Deduction	-15,976	-16,000	-16,000	-16,000	
Total	1,432,409	1,572,830	1,559,580	1,548,710	1,398,890
511 Noncertif.					
51101 Instructional Assts.	718,508	733,120	732,260	732,260	559,900
51102 Secretaries	122,051	123,990	127,680	127,680	131,500
51105 Substitutes - Teachers	4,538	7,000	7,000	7,000	7,000
51109 Substitutes - Inst. Assts.	24,220	19,000	19,000	19,000	19,000
51111 Other Salaries	1,281				
Total	870,598	883,110	885,940	885,940	717,400
522 Misc Benefits					
52202 Travel/Conference Fees	5,522	4,200	4,200	4,200	3,580
52203 Membership Fees/Prof Dues	2,898	4,000	4,000	4,000	4,000
Total	8,420	8,200	8,200	8,200	7,580
531 Prof & Tech Services					
53113 Psychiatric Services	7,406	10,000	10,000	10,000	10,000
53114 Physical Therapists	92,855	72,000	72,000	72,000	108,000
53115 Occupational Therapy	70,845	100,000	100,000	100,000	100,000
53116 Outside Evaluations	85,471	25,000	25,000	25,000	25,000
53120 Prof & Tech Services	30,755	4,000	4,000	4,000	4,000
53122 Legal Services	7,976	10,000	10,000	10,000	10,000
Total	295,308	221,000	221,000	221,000	257,000
533 Repairs/Maintenance					
53304 Equip Maintenance Contracts	805	4,500	4,500	4,500	4,500
Total	805	4,500	4,500	4,500	4,500
535 Tuition					
53501 Tuition-Public Schools In Ct	32,096	125,000	125,000	125,000	125,000
53502 Tuition - Private Schools	242,635	125,000	125,000	125,000	65,000

Mansfield Board of Education
Budget Summary by Object - Special Education

		Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
53504 Tuition/State Agency/Public			40,000	40,000	40,000	40,000
53506 Tuition-State Agency/Private			50,000	50,000	50,000	50,000
Total	535 Tuition	274,731	340,000	340,000	340,000	280,000
539 Other Purch Services						
53910 Pupil Transportation		191,263	192,000	192,000	192,000	160,000
53925 Printing & Binding			1,000	1,000	1,000	1,000
53926 Postage		919	4,000	4,000	4,000	4,000
53958 Title VIB Deduction		-60,000	-60,000	-60,000	-60,000	-60,000
Total	539 Other Purch	132,182	137,000	137,000	137,000	105,000
541 Instructional Supplies						
54101 Instructional Supplies		20,423	19,400	19,400	19,400	13,400
Total	541 Instruction	20,423	19,400	19,400	19,400	13,400
542 School/Library Books						
54211 Textbook - New		2,913	4,100	4,100	4,100	4,100
54214 Reference Bks & Periodicals		1,921	1,870	1,870	1,870	1,870
Total	542 School/Libr	4,834	5,970	5,970	5,970	5,970
543 Office Supplies						
54301 Office Supplies		425	4,000	4,000	4,000	4,000
54304 Medical Supplies			4,000	4,000	4,000	4,000
Total	543 Office Supp	425	8,000	8,000	8,000	8,000
544 Food Service Supplies						
54402 Food		6,770	5,000	5,000	5,000	
Total	544 Food Servic	6,770	5,000	5,000	5,000	
547 Building Supplies						
54706 Non Capitalized Equipment			100	100	100	100
Total	547 Building Supplies		100	100	100	100
549 Other Supplies						
54911 Other Program Supplies		14,679	16,500	16,500	16,500	16,500
Total	549 Other Suppl	14,679	16,500	16,500	16,500	16,500

Mansfield Board of Education
Budget Summary by Object - Special Education

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
554 Equipment					
55430 Equipment - Other	556	4,500	4,500	4,500	4,500
Total 554 Equipment	556	4,500	4,500	4,500	4,500

563 Misc Expenses & Fees					
56310 Field Trips	666	3,000	3,000	3,000	1,500
Total 563 Misc Expens	666	3,000	3,000	3,000	1,500

Total 52 Special Education	3,062,806	3,229,110	3,218,690	3,207,820	2,820,340

Total 112 General Fund - Board	3,062,806	3,229,110	3,218,690	3,207,820	2,820,340

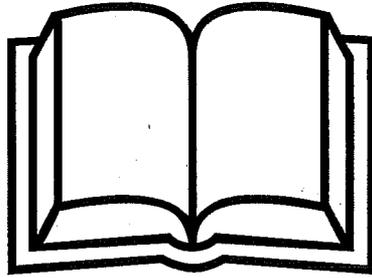
***** GRAND TOTAL *****	3,062,806	3,229,110	3,218,690	3,207,820	2,820,340
=====					

Mansfield Board of Education
Budget Summary by Activity - Special Education

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
112 General Fund - Board					
52 Special Education					
612 Special Educ. Programs					
61201 Special Ed Instruction	1,339,333	1,438,950	1,463,030	1,463,030	1,420,240
61204 Preschool	262,731	305,900	305,110	305,110	
Total	-----	-----	-----	-----	-----
612 Special Edu	1,602,064	1,744,850	1,768,140	1,768,140	1,420,240
614 Summer School-Free Only					
61400 Summer School	32,352	36,000	36,000	36,000	26,000
Total	-----	-----	-----	-----	-----
614 Summer Scho	32,352y	36,000	36,000	36,000	26,000
616 Tuition Payments					
61600 Tuition Payments	244,731	310,000	310,000	310,000	250,000
Total	-----	-----	-----	-----	-----
616 Tuition Pay	244,731	310,000	310,000	310,000	250,000
621 Support Serv-Students					
62104 Occupational & Phys. Therapy	256,577	211,000	211,000	211,000	247,000
62105 Speech And Hearing Services	167,539	170,530	161,220	150,350	160,520
62108 Psychological Services	319,767	328,400	300,310	300,310	310,020
Total	-----	-----	-----	-----	-----
621 Support Ser	743,883	709,930	672,530	661,660	717,540
622 Improv-Instr Services					
62202 Professional Development	3,866	2,700	2,700	2,700	2,080
Total	-----	-----	-----	-----	-----
622 Improv-Inst	3,866	2,700	2,700	2,700	2,080
624 General Administration					
62404 Special Education Admin	274,647	263,630	267,320	267,320	274,480
Total	-----	-----	-----	-----	-----
624 General Adm	274,647	263,630	267,320	267,320	274,480
628 Student Transp Service					
62802 Spec Ed Transportation	161,263	162,000	162,000	162,000	130,000
Total	-----	-----	-----	-----	-----
628 Student Tra	161,263	162,000	162,000	162,000	130,000
Total	-----	-----	-----	-----	-----
52 Special Education	3,062,806	3,229,110	3,218,690	3,207,820	2,820,340

Mansfield Board of Education
Budget Summary by Activity - Special Education

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
Total 112 General Fund - Board	3,062,806	3,229,110	3,218,690	3,207,820	2,820,340
***** GRAND TOTAL *****	3,062,806	3,229,110	3,218,690	3,207,820	2,820,340



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MANSFIELD BOARD OF EDUCATION
SUBJECT: 61201 SPECIAL EDUCATION INSTRUCTION

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

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

Selected staff members are involved in the statewide Autism Consortium.

OBJECTIVES FOR THE COMING YEAR:

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

- Exploring the development of alternative programs for students within the public schools.
- Defining procedures for placement of students out of an integrated setting.
- Facilitating inservice training for staff, parents and instructional assistants on integration issues.
- Reviewing the high school program to facilitate successful transitions of special education students to E. O. Smith.
- Increasing the use of technology in everyday teaching, communication and reporting experiences.
- Implementing successful transition from the preschool programs to kindergarten.
- Implementing successful transition from the elementary school programs to middle school programs.
- Programming for increased population of students identified with Autism and/or Asperger Syndrome.
- Programming for increased population of students with significant physical and cognitive challenges.
- Meeting state indicator #5 – Removal from Regular Class.
- Meeting state indicator #11 – Evaluation Timelines.

MAJOR BUDGET CHANGES AND COMMENTARY:

Due to special education enrollment, we anticipate fewer instructional assistants will be needed in this area.

Mansfield Board of Education
Expenditure Budget - Special Education

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
112 General Fund - Board					
61201 Special Ed Instruction					
51001 Classroom Instruction - Cert	680,623	769,850	794,000	794,000	822,020
51014 Tutoring		2,800	2,800	2,800	2,800
51101 Instructional Assts.	612,635	620,780	620,710	620,710	549,900
51105 Substitutes - Teachers	4,538	7,000	7,000	7,000	7,000
51109 Substitutes - Inst. Assts.	24,220	19,000	19,000	19,000	19,000
54101 Instructional Supplies	9,661	8,800	8,800	8,800	8,800
54211 Textbook - New	2,855	4,000	4,000	4,000	4,000
54214 Reference Bks & Periodicals	62	220	220	220	220
54911 Other Program Supplies	4,369	5,000	5,000	5,000	5,000
56310 Field Trips	370	1,500	1,500	1,500	1,500

Total 61201 Special Ed Instruc	1,339,333	1,438,950	1,463,030	1,463,030	1,420,240

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61204 PRESCHOOL

PROGRAM:

The Mansfield Special Education Preschool Program is a comprehensive approach to providing services to young children with known or suspected disorders in physical, social, emotional, mental or speech/language development. The Mansfield Special Education Preschool Program provides:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Consistent with the neighborhood school philosophy, a preschool program classroom is based in each of the three elementary schools. Each school's Planning and Placement Team assumes responsibility for overseeing and implementing services. The Collaborative Assistance Network (C.A.N.), part of the Mansfield Advocates for Children (M.A.C.), has been developed in all three elementary schools. The C.A.N. meets on a regular basis with the area school-readiness centers and Mansfield Public Schools' staff.

OBJECTIVES FOR THE COMING YEAR:

None

MAJOR BUDGET CHANGES:

Preschool will be budgeted under Support Services beginning in the 2009-2010 school year.

Mansfield Board of Education
Expenditure Budget - Special Education

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
61204 Preschool					
51001 Classroom Instruction - Cert	170,214	207,060	207,060	207,060	
51024 Preschool Grant Deduction	-15,976	-16,000	-16,000	-16,000	
51101 Instructional Assts.	95,474	102,340	101,550	101,550	
54101 Instructional Supplies	5,953	6,000	6,000	6,000	
54402 Food	6,770	5,000	5,000	5,000	
56310 Field Trips	296	1,500	1,500	1,500	

Total 61204 Preschool	262,731	305,900	305,110	305,110	

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61400 SUMMER SCHOOL

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The 2008 summer school enrolled 58 students. The program ran from July 14, 2008 to August 8, 2008 and was held at Goodwin School. Eight teachers including 1 head teacher, and 13 instructional assistants worked in the 2008 summer school to provide extended year services for those students with Individualized Education Plans. Some students also attended the Mansfield Recreation Camp as a part of their summer school programming.

OBJECTIVES FOR THE COMING YEAR:

The summer school staff will work closely with classroom teachers to ensure that instruction closely parallels the regular school year curriculum.

MAJOR BUDGET CHANGES AND COMMENTARY:

Focus will be on providing extended year services for identified special education students, which will result in a decrease in staffing.

Mansfield Board of Education
Expenditure Budget - Special Education

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
61400 Summer School					
51001 Classroom Instruction - Cert	18,175	22,000	22,000	22,000	12,000
51002 Administrators	274	1,000	1,000	1,000	1,000
51101 Instructional Assts.	10,399	10,000	10,000	10,000	10,000
54101 Instructional Supplies	3,504	3,000	3,000	3,000	3,000

Total 61400 Summer School	32,352	36,000	36,000	36,000	26,000

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

PROGRAM:

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

MAJOR BUDGET CHANGES:

Fewer students should be outplaced due to the creative programming in all four schools and the creation of the life skills program at Goodwin School.

Mansfield Board of Education
Expenditure Budget - Special Education

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
61600 Tuition Payments					
53501 Tuition-Public Schools In Ct	32,096	125,000	125,000	125,000	125,000
53502 Tuition - Private Schools	242,635	125,000	125,000	125,000	65,000
53504 Tuition/State Agency/Public		40,000	40,000	40,000	40,000
53506 Tuition-State Agency/Private		50,000	50,000	50,000	50,000
53958 Title VIB Deduction	-30,000	-30,000	-30,000	-30,000	-30,000
Total 61600 Tuition Payments	244,731	310,000	310,000	310,000	250,000

MANSFIELD BOARD OF EDUCATION

SUBJECT: 62104 OUTSIDE EVALUATIONS/CONTRACTED SERVICES

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

1. We continue to use the services of one of our school psychologists to conduct neuropsych evaluations on students receiving that recommendation.
2. We also have our Autism team evaluating students on the autism spectrum for educational purposes.

OBJECTIVES FOR THE COMING YEAR:

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

To continue meeting with special education staff and support service staff to improve the quality of our programming for all students.

MAJOR BUDGET CHANGES AND COMMENTARY:

The cost of contracted Physical Therapy services has increased due to salaries and the number of students needing those services.

Mansfield Board of Education
Expenditure Budget - Special Education

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
62104 Occupational & Phys. Therapy					
53113 Psychiatric Services	7,406	10,000	10,000	10,000	10,000
53114 Physical Therapists	92,855	72,000	72,000	72,000	108,000
53115 Occupational Therapy	70,845	100,000	100,000	100,000	100,000
53116 Outside Evaluations	85,471	25,000	25,000	25,000	25,000
54304 Medical Supplies		4,000	4,000	4,000	4,000

Total 62104 Occupational & Phy	256,577	211,000	211,000	211,000	247,000

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62105 SPEECH AND HEARING

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

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

MAJOR BUDGET CHANGES AND COMMENTARY:

Anticipate receiving additional grant funding this year.

Mansfield Board of Education
Expenditure Budget - Special Education

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
62105 Speech And Hearing Services					
51001 Classroom Instruction - Cert	295,334	287,500	278,190	278,190	288,360
51022 Title VIB - Deduction	-133,743	-130,370	-130,370	-141,240	-141,240
52203 Membership Fees/Prof Dues	1,113	1,200	1,200	1,200	1,200
53304 Equip Maintenance Contracts		2,000	2,000	2,000	2,000
54101 Instructional Supplies	1,245	1,600	1,600	1,600	1,600
54214 Reference Bks & Periodicals	50	100	100	100	100
54911 Other Program Supplies	2,984	4,000	4,000	4,000	4,000
55430 Equipment - Other	556	4,500	4,500	4,500	4,500
Total 62105 Speech And Hearing	167,539	170,530	161,220	150,350	160,520

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62108 PSYCHOLOGICAL SERVICES

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

School psychologists will also be involved in the assessment of those students who attend private schools within the school district.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Mansfield Board of Education
Expenditure Budget - Special Education

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
62108 Psychological Services					
51001 Classroom Instruction - Cert	313,050	321,400	293,310	293,310	303,020
52203 Membership Fees/Prof Dues	650	800	800	800	800
54101 Instructional Supplies	60				
54211 Textbook - New	58	100	100	100	100
54214 Reference Bks & Periodicals	975	1,000	1,000	1,000	1,000
54706 Non Capitalized Equipment		100	100	100	100
54911 Other Program Supplies	4,974	5,000	5,000	5,000	5,000

Total 62108 Psychological Serv	319,767	328,400	300,310	300,310	310,020

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

Teachers will be trained in the RtI/SRBI process once it is developed this year by the district committee.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

Mansfield Board of Education
Expenditure Budget - Special Education

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
62202 Professional Development					
52202 Travel/Conference Fees	3,866	2,700	2,700	2,700	2,080
Total 62202 Professional Devel	3,866	2,700	2,700	2,700	2,080

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62404 SPECIAL EDUCATION ADMINISTRATION

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

For the coming year the department will focus on:

- Exploration of new models for “at-risk” students at the elementary level;
- Further integration of the special education preschool program into the elementary setting;
- Review of Special Education/Title I structure at the elementary and middle school settings;
- Development of a parent support group district-wide;
- Continue professional development opportunities for Instructional Assistants;
- Insure all students have Individualized Education Plan goals and objectives that maximize participation in the general education curriculum;
- Increased professional development opportunities in the areas of Autism/Asperger Syndrome.
- Professional Development on RtI/SRBI.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

Mansfield Board of Education
Expenditure Budget - Special Education

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
62404 Special Education Admin					
51002 Administrators	104,458	107,590	107,590	107,590	110,930
51102 Secretaries	122,051	123,990	127,680	127,680	131,500
51111 Other Salaries	1,281				
52202 Travel/Conference Fees	1,656	1,500	1,500	1,500	1,500
52203 Membership Fees/Prof Dues	1,135	2,000	2,000	2,000	2,000
53120 Prof & Tech Services	30,755	4,000	4,000	4,000	4,000
53122 Legal Services	7,976	10,000	10,000	10,000	10,000
53304 Equip Maintenance Contracts	805	2,500	2,500	2,500	2,500
53925 Printing & Binding		1,000	1,000	1,000	1,000
53926 Postage	919	4,000	4,000	4,000	4,000
54214 Reference Bks & Periodicals	834	550	550	550	550
54301 Office Supplies	425	4,000	4,000	4,000	4,000
54911 Other Program Supplies	2,352	2,500	2,500	2,500	2,500

Total 62404 Special Education	274,647	263,630	267,320	267,320	274,480

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62802 SPECIAL EDUCATION TRANSPORTATION

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Current estimates anticipate this budget being under spent.

OBJECTIVES FOR THE COMING YEAR:

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

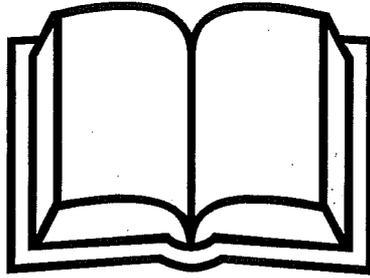
MAJOR BUDGET CHANGES AND COMMENTARY:

Based on current year projections, we have modestly reduced this budget.

Mansfield Board of Education
Expenditure Budget - Special Education

	Actual 07/08	Adopted 08/09	Adjusted 08/09	Estimated 08/09	Proposed 09/10
=====					
62802 Spec Ed Transportation					
53910 Pupil Transportation	191,263	192,000	192,000	192,000	160,000
53958 Title VIB Deduction	-30,000	-30,000	-30,000	-30,000	-30,000

Total 62802 Spec Ed Transporta	161,263	162,000	162,000	162,000	130,000



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MANSFIELD BOARD OF EDUCATION
SUBJECT: SUZUKI

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

FUND 270 - ACTIVITY 63403
SUZUKI PROGRAM

	2007/08 ACTUAL	2008/09 BUDGET	2008/09 ESTIMATED ACTUAL	2009/10 BUDGET
REVENUES:				
Fees and Contributions	\$16,505	\$13,200	\$16,500	\$14,125
TOTAL REVENUES	16,505	13,200	16,500	14,125
OTHER FINANCING SOURCES:				
Operating Transfers In	27,000	27,000	27,000	27,000
TOTAL OTHER FINANCING	27,000	27,000	27,000	27,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	43,505	40,200	43,500	41,125
EXPENDITURES:				
Suzuki Instruction (Payroll)	44,768	39,600	41,600	40,600
Other	636	600	0	525
TOTAL EXPENDITURES	45,404	40,200	41,600	41,125
EXCESS/(DEFICIENCY)	(1,899)	0	1,900	0
FUND BALANCE, JULY 1	0	(1,899)	(1,899)	1
FUND BALANCE, JUNE 30	(\$1,899)	(\$1,899)	\$1	\$1

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62120 OAK GROVE SCHOOL

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

N/A

OBJECTIVES FOR THE COMING YEAR:

N/A

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

FUND 270 - ACTIVITY 62120
OAK GROVE SCHOOL

	2007/08 ACTUAL	2008/09 BUDGET	2008/09 ESTIMATED ACTUAL	2009/10 BUDGET
REVENUES:				
State of Connecticut	\$17,045	\$13,150	\$14,250	\$17,000
TOTAL REVENUES	17,045	13,150	14,250	17,000
OTHER FINANCING SOURCES:				
Operating Transfers In	5,000	8,850	8,850	8,850
TOTAL OTHER FINANCING	5,000	8,850	8,850	8,850
TOTAL REVENUES AND OTHER FINANCING SOURCES	22,045	22,000	23,100	25,850
EXPENDITURES:				
Medical Services	18,877	22,000	24,900	27,218
TOTAL EXPENDITURES	18,877	22,000	24,900	27,218
EXCESS/(DEFICIENCY)	3,168		(1,800)	(1,368)
FUND BALANCE, JULY 1	0	3,168	3,168	1,368
FUND BALANCE, JUNE 30	\$3,168	\$3,168	\$1,368	\$0

MANSFIELD BOARD OF EDUCATION
SUBJECT: SCHOOL LUNCH PROGRAM

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

We anticipate the current year will have revenues in excess of expenditures by approximately \$23,298. Fund Balance is expected to increase from \$122,481 to about \$145,779.

OBJECTIVES FOR THE COMING YEAR:

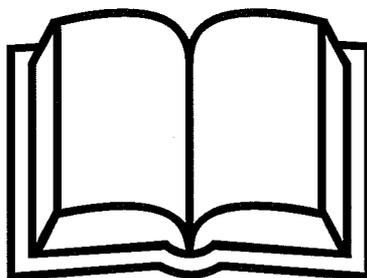
The purchase of a new cash collection system is being investigated to comply with audit recommendations.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

MANSFIELD SCHOOL LUNCH PROGRAM
ESTIMATED REVENUE AND EXPENDITURE STATEMENTS AND CHANGES
IN FUND BALANCE
JULY 1, 2005 - JUNE 30, 2009

	2007/08 ACTUAL	2008/09 BUDGET	2008/09 REV. EST.	2009/10 BUDGET
REVENUES:				
Sales of Food	\$602,784	\$650,000	\$610,000	\$615,480
Federal Subsidy	148,416	150,000	152,000	152,820
State Subsidy	23,730	20,000	23,200	23,200
Board Subsidies	20,000	20,000	20,000	20,000
Other (Lebanon)	54,878	60,000	53,500	56,520
TOTAL REVENUES	\$849,808	\$900,000	\$858,700	\$868,020
EXPENDITURES:				
Salaries & Wages	364,383	397,500	370,000	381,100
Fringes	163,244	173,800	171,538	176,700
Food, Paper Goods & Supplies	266,429	318,200	275,364	292,000
Equipment Repair & Maint. Contr.	1,296	5,000	4,000	2,000
Equipment	9,690	12,000	12,000	10,000
TOTAL EXPENDITURES	805,042	906,500	832,902	861,800
OTHER FINANCING USES				
Operating Transfers Out	2,500	2,500	2,500	2,500
TOTAL EXPENDITURES AND OTHER FINANCING USES	807,542	909,000	835,402	864,300
EXCESS/(DEFICIENCY)	42,266	(9,000)	23,298	3,720
FUND BALANCE, JULY 1	80,215	122,481	122,481	145,779
FUND BALANCE ENDING	\$122,481	\$113,481	\$145,779	\$149,499



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2009-2010 BOARD OF EDUCATION BUDGET - INDEX

AFTER SCHOOL PROGRAM (Middle School)/63430	92
ART/61107	42
ATHLETIC PROGRAM/63440.....	94
BOARD OF EDUCATION/62401	112
BUSINESS MANAGEMENT/62601	116
CENTRAL SERVICES/61900.....	72
COMPUTER EDUCATION/61115.....	62
CURRICULUM DEVELOPMENT/62201.....	108
EMPLOYEE BENEFITS/68000.....	122
ENRICHMENT/61202.....	132
FAMILY & CONSUMER SCIENCE/61122	66
FIELD STUDIES/62523	92
GUIDANCE/62102	74
HEALTH & SAFETY/61105.....	34
HEALTH SERVICES/62103	138
LANGUAGE ARTS/READING/61102	26
LIBRARY/62310	110
MATHEMATICS/61108.....	46
MEDIA/62302.....	80
MUSIC/61109	50
OTHER	
Oak Grove/62120	176
School Lunch.....	178
Suzuki/63403.....	174
OUTSIDE EVALUATIONS/CONTRACTED SVS./62104.....	160
PHYSICAL EDUCATION/61106	38
PLANT OPERATIONS	
Buildings/62710	118
PRESCHOOL PROGRAM	
Support Services.....	134
Special Education	154
PRINCIPALS' OFFICE SERVICES/62520	84
PROFESSIONAL DEVELOPMENT/62202	
K-8.....	76
Special Education.....	166
Support Services.....	142

INDEX - continued

PSYCHOLOGICAL SERVICES/62108.....	164
PUPIL SERVICES –TESTING/62106	140
REGULAR INSTRUCTIONAL PROGRAMS	
K-8.....	22
District Management.....	106
REMEDIAL READING/61310	136
SCIENCE/61110	54
SOCIAL STUDIES/61111	58
SPECIAL EDUCATION INSTRUCTION/61201	152
SPECIAL EDUCATION ADMINISTRATION/62404	168
SPEECH & HEARING SERVICES/62105.....	162
SUMMARIES	
Entire Budget	
by Object Code	1
by Activity	7
K-4 Regular Instructional Program	
by Object Code	11
by Activity	13
5-8 Regular Instructional Program	
by Object Code	15
by Activity	19
District Management	
by Object Code	98
by Activity	103
Special Education	
by Object Code	146
by Activity	149
Support Services	
by Object Code	128
by Activity	131
SUMMER SCHOOL/61400.....	156
SUPERINTENDENT’S OFFICE/62402	114
SUPPORT SERVICES/62521	90
TECHNOLOGY EDUCATION/61123	68
TRANSFER OUT/69000	124
TRANSPORTATION (Regular)/62801.....	120
TRANSPORTATION (Special)/62802.....	170
TUITION to Connecticut Schools/61600 (Spec.Ed.)	158
WORLD LANGUAGES/61104.....	30