

MANSFIELD BOARD of EDUCATION

PROPOSED BUDGET

2014-2015



Mansfield Public Schools

Board of Education

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

Mrs. Sarah Lacombe
Mrs. Katherine Paulhus
Mr. Jay Rueckl
Ms. Carrie Silver-Bernstein

Administration

School Principals

Goodwin School, Mrs. Debra Adamczyk
Southeast School, Mrs. Lauren Rodriguez
Vinton School, Dr. James Palmer
Mansfield Middle School Principal, Mr. Thanh Nguyen
Mansfield Middle School Assistant Principal,
Mrs. Candace Morell

District

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

ACKNOWLEDGEMENTS

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

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

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



Superintendent
Mansfield Public Schools
January 2014

Mansfield Public Schools

Calendar Budget Year 2014-2015

<u>Date</u>	<u>Mansfield Board of Education</u>
January 23, 2014	Budget Introduction and Overview
January 30, 2014	Board Review – Regular Programs/Middle School/Elementary Schools
February 6, 2014	Board Review – District Mgmt/SpEd/Support Svcs/Board Questions
February 13, 2014	Board Detail Review and Adoption
May 13, 2014	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 2014-2015 is comprised of legally required fiscal information, as well as a significant amount of additional information that may be helpful to the reader in understanding the full scope of the activities for which the Board is responsible.

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

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

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

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

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

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

**MANSFIELD BOARD OF EDUCATION
PROPOSED BUDGET
2014-2015**

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Mansfield Board of Education Overview

Proposed Budget

On Thursday, March 13, 2014, the Mansfield Board of Education adopted its budget for the 2014-2015 school year. After considerable discussion regarding the proposed \$21,036,040 (1.68%), the Board voted to restore:

- Language Arts Coordinator
- K4 Field Trips
- MMS Field Trips
- .5 PE teacher by hiring a 1st year teacher

The adopted Board of Education budget is \$21,175,314 (+2.35%).

Background

The current 2013-2014 budget of \$20,688,160 is the result of a reduction of \$100,000 which was requested by the Mansfield Town Council after an advisory budget referendum on June 18, 2013 resulted in a vote of 432 to 348 indicating the board budget was too high. At the annual town meeting on May 14, 2013, a motion was made and passed to increase the Board of Education budget by \$200,000, which would have raised the budget from 0% increase to a .97%. The Town Budget was adopted at the Town Meeting with this increase.

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

School Year	Increase/ Decrease	Enrollment		
		PK-4	5-8	Total
2009-2010	-1.6%	707	563	1270
2010-2011	-.04%	740	585	1325
2011-2012	0%	749	576	1325
2012-2013	0%	746	570	1316
2013-2014	.49%	701	547	1248

Assumptions

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

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

Initiatives

This budget seeks to maintain our current instructional program and proposes minimal new initiatives in light of the town's overall budget constraints and potential loss of future state revenues.

Deferrals

The following items have again been deferred after being eliminated in the 2009-2010 budget in hopes of reinstatement at a later date.

• The Assistant Superintendent Position	\$130,000
• MMS Technology (Educational Equipment)*	\$50,000
• K-4 Technology (Educational Equipment)*	\$40,000
• MMS Instructional Supplies	\$21,900
• K-4 Instructional Supplies	\$21,900
• Special Ed. Instructional Supplies	\$5,000
• K-4 Furniture Replacement	\$7,670
• Minority Internship	<u>\$13,500</u>
Total	\$289,970

*Being addressed through the Capital Improvement Budget

The Mansfield Board of Education completed successful negotiations with the Mansfield Education Association and the Mansfield Administrators' Association resulting in a 2011-2012 settlement maintaining the 2010-2011 salary level for teachers. This was significant at the time given the number of staff involved and assisted the district in an effort to contain costs during a prolonged and difficult economic period. All bargaining groups and individuals have provided similar savings for the district and it is greatly appreciated. Since that time, all bargaining groups have or are in the process of negotiating modest salary increases.

Implications

Our current January 1, 2014 enrollment is 711 prek-4 and 541 5-8 for a total of 1252. This compares to our pk-8 enrollment of 1298 at this time a year ago. Our projected enrollment was 701 prek-4 and 547 5-8 for a total of 1248.

All certified staffing assignments have been and will continue to be reviewed in light of current and projected enrollment and will be adjusted as needed in accordance with enrollment guidelines and available resources. At this time for the second year in a row, we are planning on two kindergarten classrooms at two of our elementary schools. Mansfield Middle School will have twenty-five regular classroom (grade level team) teachers next year versus twenty-six regular classroom teachers this year due to lower enrollment in grades five and six. We will continue to assign English Language Learning program responsibilities to our Spanish Language teachers at all four schools in addition to their current Spanish Language instruction.

Balancing Major New Expenditures and Revenues

In an effort to maximize program offerings while minimizing the financial impact to taxpayers, we have addressed new spending:

• Certified Staff Increase	\$253,340
• Medical Insurance	\$802,200
• Magnet School Tuition	<u>\$ 45,000</u>
Total	\$1,100,540

Through the following revenue sources:

• Special Education Reserve Fund	\$ 135,000
• Current Year Savings	<u>\$ 95,080</u>
Total	\$ 230,080

The identified revenues used are available for the 2013-2014 school year. The Special Education Reserve Fund and Current Year Savings are all subject to student and staff variability from year to year.

At this time at the state level, an Education Cost Sharing grant is \$10,168,360 for Mansfield and we anticipate it will remain the same for 2014-2015. Any shortfall will require additional district, Board of Education, Town Council and voter support and/or supplies, services and/or program reduction

Reductions to Intial Budget and Proposed Strategies to Compensate

The initial budget that was submitted was \$21,841,920 (+5.58%) and has been reduced as follows:

K-4 Technology	Prioritize purchases, apply for grants	\$30,000	P. 60
5-8 Technology	Prioritize purchases, apply for grants	\$20,000	P. 61
Building & Grounds	Prioritize projects; utilize capital funds as appropriate	\$60,000	P. 91
Purchase K-4 Great Books	Purchase with 2013-2014 funds	\$32,300	P. 42
Purchase 5-8 Great Books	Purchase with 2013-2014 funds	\$9,500	P. 43
K-4 PE Mat Replacement	Purchase some mats with 2013-2014 funds	\$24,000	P. 48
1 Regular School Bus	Reroute other buses as needed to meet school start and end times	\$34,040	P. 92
3 Mid-Day PreK Buses	Review AM & PM sessions with residence and/or daycare as a factor Inform parents at spring screening	\$33,000	P. 92
1 K-4 Regular Classroom Teacher at GW incl. benefits	Transfer teacher(s) as needed to address class size	\$69,001	P. 41
1 MMS Regular Classroom Teacher 5/6 incl. benefits	Adjust school schedule	\$69,001	P. 41
MMS PE reduce to .5 FTE	Revise staff schedule to maximize offerings	\$61,131	P. 41
LA Coordinator Position Vacant 14-15 School Year incl. benefits	Develop a plan with Administrative Council, Language Arts Council, and Literacy Coaches	\$104,021	P. 41
Reduction of Days for selected staff	Schedule best use of time with administrators	\$18,576	P. 41
1 Regular Ed IA at MMS (Library IA/IT) with benefits	Combine responsibilities and share time	\$29,370	P. 41 & 87
1 Regular ED IA at MMS with benefits	Combine responsibilities and share time	\$36,146	P. 41
1 MMS SPED IA with benefits	Review student needs at all schools and assign coverage as appropriate	\$25,954	P. 113
1 PK-4 SPED IA with benefits	Review student needs at all schools and assign coverage as appropriate	\$23,363	P. 113
Substitute Acct	Review district initiated use of substitutes	\$10,000	P. 85
Discovery Education Subscription	Replace with free or low cost alternative	\$5,000	P. 87
K-4 Field Trips	Supplement with PTA and PTO funds as available	\$4,320	P. 74
MMS Field Trips	Supplement with MMSA funds as available	\$6,750	P. 75
Summer Curriculum Work	Focus summer work on CCSS essential projects	\$10,000	P. 86
Johns Hopkins	Implement other placement options for students	\$5,000	P. 99
Study Island	Replace with other free software options	\$3,547	P. 72
Professional & Technical Services	Limit additional professional and technical services	\$10,000	P. 86
Pupil Services Testing	Participate in Smarter Balanced Assessment	\$3,570	P. 104
LAN/WAN	Purchase with 2013-2014 funds	\$53,280	P. 90
Other Program Supplies	Prioritize purchases	\$2,000	P. 89
Total		\$792,870*	
*An additional \$10,000 has been reduced from the Assistant Superintendent Position (see previous page)		\$802,870	P. 86

Continuing Additional Considerations Not Included in This Budget

The Mansfield Public Schools is currently implementing revised district emergency procedures, as well as, individual schools' safety procedures. This occurred as a result of the December 2012 school incident in Newtown, CT and involves district, school, staff, parents, and town staff, as well as relevant external resources. A report regarding new state requirements for district and school all hazards planning will be made to the Mansfield Board of Education and Mansfield Town Council in the near future.

One year ago on Wednesday, January 23, 2013, the Mansfield Town Council decided not to bring to the voters a school building project proposal. As a result of a meeting with the Mansfield Board of Education to discuss the steps and costs related to maintaining our current four schools, they have appropriated \$400,000 of the capital account to address maintenance, technology, security, and other. I would recommend the Mansfield Board of Education continue to engage in this discussion until a long term plan for the schools is developed and approved by the voters.

Future Considerations

The next three to five years will provide the Mansfield Public Schools and the Mansfield Board of Education with the opportunity and/or challenge to address some/all of the following. These items have been incorporated in the Mansfield Public Schools 2013-2014 goals and continue to be addressed by district staff as appropriate.

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

Summary

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

Mansfield Public Schools: Board of Education Goals – 2013-2014

- l) Help each student to be a confident and successful learner through differentiated instruction and support. Monitor student progress to ensure growth.
- a. Engage and motivate each student.
- Sample Strategies:
- Develop strong relationships with students and parents, knowing and understanding them as individuals and caring for each child
 - *Provide classroom instruction targeted to student's strengths and preferences*
 - Provide before, during, and after-school activities that address a wide variety of interests and needs
 - Provide students with feedback and reinforcement regarding their learning
- Sample Evidence:
- Progress report/report card effort grade summaries
 - Extracurricular activities program and attendance data
 - Documentation of participation in activities and programs
 - Documentation of student work completion
- b. Improve the mathematics, reading, science, and writing skills of each student to support college and career readiness.
- Sample Strategies:
- Implement high quality Tier I direct instruction for skill development
 - Conduct frequent review of student work by grade level/subject teachers and support staff
 - Continue Response to Intervention/Scientific Research-Based Interventions (RTI/SRBI) procedures
 - *Continue regular progress monitoring to guide decision making for instruction*
 - Continue teaching and time management strategies
 - Provide remedial instruction, as needed, through a wide variety of Support Services
- Sample Evidence:
- Review RTI/SRBI data regarding Tier II, III, and special education students related to interventions and progress
 - Review Connecticut Mastery Test (CMT) scores (as part of district testing report)
 - Provide data on district reading, writing, mathematics, and science achievement to include EO Smith High School
- c. Promote the cognitive, social, and emotional development of each student.
- Sample Strategies:
- Review data regarding each area and determine individual and group priorities
 - Survey students to assess needs
 - Implement programs at classroom, grade level, and schoolwide to meet student needs.
 - *Continue Response to Intervention/Scientific Research-Based Interventions (RTI/SRBI) procedures*
- Sample Evidence:
- Review assessment results to determine growth over time
 - Review survey data to determine program offering effectiveness
- d. Support the full breadth of the district's programs, systematically review program offerings, and explore expanding programs.
- Sample Strategies:
- Provide adequate staff, time, and financial resources to support the full breadth of the district's program
 - Provide challenging and engaging classroom instruction in music, art, world languages and physical education
 - Provide enrichment opportunities in all curriculum areas
 - Provide opportunities for students to perform in the arts and sports
 - Provide opportunities for students to explore cultures and technologies as they engage in 21st century citizenship
 - Continue District Curriculum Activity 2011-2015
 - Solicit review and resolve to the extent possible program offering issues
- Sample Evidence:
- Review district data regarding staffing, time, and financial resources allocated to programs
 - Document students' participation and accomplishments in areas listed above to include cultural diversity.
 - Review curriculum council goals and current challenges
 - Review consultant recommendations regarding all program offerings

- e. Provide positive school climate through positive behavior support systems and encouraging character development to ensure student safety, health, physical, and emotional well-being.
- Sample Strategies
- Provide staff training in precautions and response
 - Provide direct student instruction through health program
 - Conduct program review of our Human Development and Health Education curriculum
 - Conduct Crisis Response Drills
 - Conduct Table Top exercises with key building staff and local fire and police officers
 - Maintain state requirements regarding bullying
 - Conduct dental health program at each school
 - Conduct parent, staff, and student climate surveys and develop plans to address identified needs
 - *Provide community building activities including students, families, and communities*
 - *Collaborate with community agencies and support providers*
- Sample Evidence
- Provide school student accident data
 - Provide selected school health data
 - Provide school climate data required by the CT State Department of Education.
 - Provide school and district plans regarding school climate.
- f. Increase engagement and participation of parents/guardians in the education of their children.
- Sample Strategies
- Continue practice of inviting a parent/guardian to sit on certified staff searches
 - Keep parents/guardians informed and involved by frequent and timely communication
 - Invite parent participation in sharing student work and/or accomplishments
- Sample Evidence
- Review search committee participation
 - Monitor frequency of communication used by teachers, principals, schools, and district
 - Individual parent replies regarding involvement and/or engagements
- g. Encourage the civic engagement of students.
- Sample Strategies
- Continue current events instruction to provide opportunities for students to get involved
 - Provide meaningful opportunities for student involvement in important decisions through both informal means, as well as through student government
 - Provide opportunities for student involvement in kindness, conservation and charity efforts
 - Continue and support the Dorothy C. Goodwin Bequest Fund.
 - Continue instructional programs that promote civic engagement in the curriculum
- Sample Evidence
- Document number of students who engage in kindness, conservation and/or civic projects
 - Document student involvement in decisions
 - Document students' participation in student government and instructional programs
- h. Align our current Language Arts/ Reading, Science and Mathematics curriculum with the Common Core State Standards (CCSS).
- Sample Strategies
- Implement district plan – year 1
 - Solicit feedback from constituent groups
 - Develop district plan – year 2
- Sample Evidence
- Document degree of success in implementing year 1 plan
 - Document specific needs to be addressed year 2
- i. Integrate current technology into the instructional program to extend student learning of subject matter and appropriate use of technology.
- Sample Strategies
- Continue instructional program technology to enhance classroom instruction
 - Continue instructional program technology to extend student learning beyond the regular school day
- Sample Evidence:
- Determine effort regarding the school day
 - Document efforts regarding outside the school day
- j. Explore additional support services for students in need of community and/or health services.
- Sample Strategies
- Collaborate with town, state, federal, and other agencies to provide comprehensive services to students in need
- Sample Evidence:

- Review services provided to students with specific needs
 - k. Ensure all student transitions within and between environments are supported and successful.
 - Sample Strategies
 - Review all current transitional programs and adjust/modify as appropriate
 - Monitor transitional process
 - Discuss with transition programs/schools way to enhance the process
 - Sample Evidence
 - Review data and propose enhancements as appropriate
 - Review feedback from transitioning programs/school
 - l. Incorporate curricula that investigate energy use and environmental issues.
 - Sample Strategies
 - Maintain compost program at each school
 - Install solar energy panels at all schools
 - Continue K-8 curricula which emphasizes energy use and environmental issues
 - Sample Evidence:
 - Provide information regarding energy use and environmental issues discussed throughout the school year
- II) Attract, support, and retain qualified, motivated, and diverse professional staff.
- a. Facilitate and encourage a positive, professional learning community.
 - Sample Strategies
 - Promote the Mansfield Public Schools to highly qualified educators
 - Participate in local and/or regional recruiting opportunities
 - Continually review and/or refine staff selection process
 - Provide an induction program to support teachers new to Mansfield and to promote their professional development
 - Continue professional development based on individual/group needs
 - Sample Evidence:
 - Provide data on recruiting and retention
 - Provide data on specific professional development growth opportunities offered
 - b. Recognize teacher and staff effort and success regularly.
 - Sample Strategies
 - Recognize teachers and staff for effort and/or success
 - Sample Evidence
 - Provide data on methods of recognition
 - c. Foster a climate of mutual respect at all levels.
 - Sample Strategies
 - Model a climate of respect at the classroom, grade level, school, and district level
 - Provide opportunities for all staff to increase their skills regarding a climate of respect
 - Promote positive student interactions in classrooms & public spaces
 - Sample Evidence
 - Review examples of respect between all levels
 - Provide data on professional development opportunities to staff on this topic
 - Share observations of students in public situations (e.g., field trips, concerts, special events)
 - d. Maintain quality educational programs at multiple sites while adjusting staff levels and resources despite any changes in overall enrollment.
 - Sample Strategies
 - Review program staffing monthly as part of the budget process
 - Sample Evidence
 - Review staffing levels and program offerings
 - e. Support current and future school/district leadership to maintain and surpass current levels of student achievement.
 - Sample Strategies
 - Retain current leaders
 - Provide opportunities for current staff development and/or exhibit leadership
 - Sample Evidence
 - Retention of school/district leadership
 - Provide results of leadership searches
 - f. Implement, with input and collaboration from certified staff, an effective professional development and evaluation program that supports the development of confident student learners and encourages the continued growth of all staff.
 - Sample Strategies

- Provide opportunities for certified staff to discuss and implement all aspects of the professional development and evaluation program
- Provide building, district, and outside support to certified staff as appropriate
- Adjust program implementation based on year one data

Sample Evidence

- Solicit feedback from individual staff through building administrators and the Professional Development & Evaluation Committee
- Revise plan as appropriate based on feedback from all certified staff

- g. Provide regular opportunities for all staff to share feedback about the effectiveness of the district's programming.

Sample Strategies

- Implement a process for all staff to provide comments and/or suggestions regarding program implementation
- Conduct program reviews including input from appropriate staff

Sample Evidence

- Review data and implement revisions and/or modifications based on the data

III) Monitor the District's quality and efficiency of facilities, sufficiency of space, level of security, adequacy of maintenance, and efficiency of student transportation.

- a. Communicate quarterly with Town Council about ongoing needs for infrastructure, security, and technology.

Sample Strategies

- Implement procedures and building enhancements approved by the Mansfield Board of Education
- Provide updates to the Mansfield Board of Education, students, staff, parents, and the community as necessary
- Conduct training exercises with students and staff with support from town emergency staff and local police

Sample Evidence

- Conduct objective school safety audit
- Review data related to emergency procedures policy and schedule training as necessary

- b. In collaboration with the Town Council, develop and implement a long-term plan, supported by voters, to address prek-8 building needs.

Sample Strategies

- Initiate a discussion with the Mansfield Town council which reflects the current status of four schools and develop a long term plan

Sample Evidence

- Review meeting dates, agenda, and resolutions regarding the Mansfield Town Council, Mansfield Board of Education, and as appropriate the school building committee

- c. Implement the improved school security and technology recommendations as approved by the Board.

Sample Strategies

- Implement policies and procedures as outlined

Sample Evidence

- Monitor for compliance and address issues related to procedures and/or equipment
- Review concept plan in light of state requirements and best practice

IV) Increase the effectiveness of the Board of Education.

- a. Invest time and effort in Board members' learning and development.

Sample Strategies

- Provide opportunities for Board members to increase their learning and development
- Solicit specific areas of interest for Board members and develop a plan to address needs

Sample Evidence:

- List opportunities provided regarding Board members' learning and development

- b. Celebrate and acknowledge student achievements at Board meetings and other venues.

Sample Strategies

- Share student accomplishments as part of Board meetings and other venues.

Sample Evidence:

- Record student achievements, recognition, and celebrations throughout the school year at all venues.

- c. Foster and encourage communication between the Board and the communities it serves.

Sample Strategies

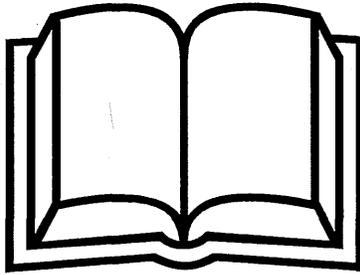
- Create opportunities for the Board as a whole to communicate with the communities it serves
- Create opportunities for members of the Board to communicate with the communities it serves

Sample Evidence:

- List opportunities provided for conversation between the Board and the communities it serves
- d. Collaborate with community members and organizations that support the District's students; including Mansfield Youth Services and Mansfield Advocates for Children.
Sample Strategies
 - Solicit support as appropriate for community members and organizations to support school and/or district programs
 - Support community members and organizations that offer programs and/or services which support the district's students.Sample Evidence:
 - List community members and organizations that support school and/or district programs
 - List community members and organizations that offer programs and/or services which support the district's students.
- e. Examine evidence regarding school readiness and review prekindergarten educational opportunities for Mansfield children.
Sample Strategies
 - Provide information regarding best practice in early childhood programming
 - Review current program options and continuum of preschool servicesSample Evidence
 - Develop program enhancements based on constituent feedback
- f. Meet regularly with our state legislators.
Sample Strategies
 - Schedule regular meetings with state legislators to discuss education items of interestSample Evidence
 - Review meetings, items covered, and results

V) Plan for long-term fiscal sustainability.

- a. Advocate for continued Education Cost Sharing which supports current programming and develop a plan to address any change to current funding level.
Sample Strategies
 - Monitor state legislators discussion regarding Education Cost Sharing
 - Provide information and testimony to state legislature as necessary to maintain level of supportSample Evidence:
 - Review legislation proposed/passed regarding Education Cost Sharing
- b. Continue to explore partnerships with other groups to maximize program effectiveness while containing costs.
Sample Strategies
 - Review current partnerships and solicit additional partnerships as appropriate to increase program effectivenessSample Evidence:
 - Review partnerships maintained and/or created
- c. Investigate alternative revenue sources, including public and private grant opportunities.
Sample Strategies
 - Review and pursue appropriate alternatives revenue sourcesSample Evidence
 - Evaluate efforts expended and return on investment regarding district programs
- d. Continue to educate ourselves and the public at large on long-term financial ramifications of balancing board goals and priorities.
Sample Strategies
 - Attend CAFE and organization informational session regarding financeSample Evidence
 - Review log of sessions attended and information learned



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**MANSFIELD PUBLIC SCHOOLS
MEMORANDUM**

TO: Board of Education Members
FROM: Fred Baruzzi
SUBJECT: Enrollment
DATE: 1/2/14

Goodwin Elementary School					
	10/1/12			1/1/14	
Preschool	15, 15			15, 13	
Kindergarten	15, 15, 15			17, 17	
1st grade	17, 18			14, 14, 14	
2nd grade	19, 20			16, 17	
3rd grade	14, 14			19, 20	
4th grade	22, 22			14, 14	
Total	221			204	
Southeast Elementary School					
Preschool	15, 14			13, 13	
Kindergarten	17, 14, 18			19, 18	
1st grade	15, 17, 16			16, 16, 15	
2nd grade	16, 15, 15			18, 17, 18	
3rd grade	19, 18			22, 21	
4th grade	15, 14, 15			18, 18	
Total	253			242	
Vinton Elementary School					
Preschool	16, 16			17, 17	
Kindergarten	15, 15, 14			21, 21	
1st grade	15, 16, 15			15, 16, 17	
2nd grade	17, 18, 17			15, 15, 14	
3rd grade	18, 18, 18			16, 16, 16	
4th grade	22, 22			17, 16, 16	
Total	272			265	
Total – PK-4	746			711	
	10/1/12	10/1/13	11/1/13	12/1/13	1/1/14
K-4 Above Guideline	7	6	7	8	7
K-4 Below Guideline	3	2	2	2	2
K-4 Within Guideline	29	29	28	27	28
% Within Guideline	74%	78%	76%	73%	76%

Middle School

		12/1/13						
	10/1/12	Block 1	Block 2	Block 3	Block 4	Block 5	Specials I	Specials II
5 th grade	139	14, 15, 16, 22, 13, 13, 17, 13	13, 16, 17, 22, 16, 12, 26	21, 17, 23, 23, 18	15, 15, 18, 27, 25, 24	25, 14, 20, 18, 18, 27	14, 11, 17, 11, 15, 16, 15, 15, 16, 21, 20, 20,	12, 13, 14, 11, 11, 18, 16, 15, 16, 22, 23, 20,
6 th grade	142	23, 24, 21, 26	22, 25, 15, 18, 25, 25	17, 18, 20, 24, 23	19, 18, 20, 14, 20, 21, 22,	16, 16, 17, 21, 20, 22, 18	13, 13, 14, 12, 11, 17, 14, 17, 18, 21, 22, 22,	15, 14, 14, 16, 18, 18, 16, 17, 23, 23,
7 th grade	147	20, 19, 21, 19, 20, 19, 21	17, 19, 19, 19, 20, 21, 21	19, 14, 21, 20, 17, 20, 21	17, 22, 16, 22, 21, 18	21, 23, 18, 45, 25, 14, 20, 20	12, 13, 24, 11, 18, 18, 17, 17, 15, 21, 16, 53,	24, 16, 12, 16, 18, 17, 18, 33, 21, 15,
8 th grade	142	22, 20, 24, 22, 25, 24	16, 16, 15, 23, 22, 22, 21	24, 24, 23, 28, 24, 24, 28	20, 17, 19, 23, 16, 20, 26,	24, 25, 22, 17, 25, 25	16, 21, 22, 19, 19, 18, 21, 33, 24, 20,	26, 23, 17, 16, 15, 18, 32, 17, 23,
Total	570	541						

5-8 Above Guideline	36	44	44	44	44
5-8 Below Guideline	125	113	114	118	118
5-8 Within Guideline	71	63	62	59	59
% Within Guideline	31%	29%	28%	27%	27%
Total – PK-8	1316	1248	1251	1255	1252
K-8 Above Guideline	43	50	51	52	51
K-8 Below Guideline	128	115	116	120	120
K-8 Within Guideline	100	92	90	86	87
% Within Guideline	37%	36%	35%	33%	34%

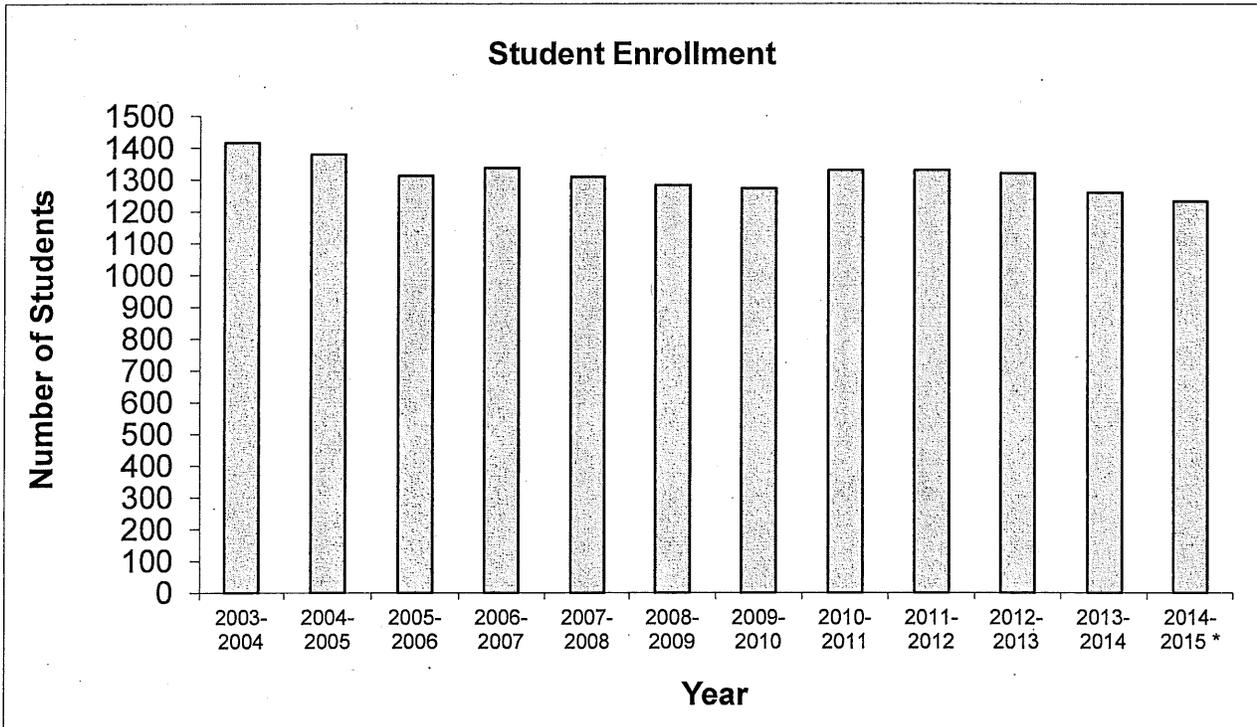
Class Size Guidelines:

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

**MANSFIELD PUBLIC SCHOOLS
STUDENT ENROLLMENT SUMMARY**

Year	Adopted Budget	Budget % change	District Enrollment	Enrollment # Change	Enrollment % change
2003-2004	\$ 15,966,010		1416		
2004-2005	17,002,030	6.49%	1379	-37	-2.61%
2005-2006	18,298,350	7.62%	1312	-67	-4.86%
2006-2007	18,923,220	3.41%	1337	25	1.91%
2007-2008	19,839,620	4.84%	1309	-28	-2.09%
2008-2009	20,930,800	5.50%	1283	-26	-1.99%
2009-2010	20,595,570	-1.60%	1273	-10	-0.78%
2010-2011	20,588,160	-0.04%	1330	57	4.48%
2011-2012	20,588,160	0.00%	1330	0	0.00%
2012-2013	20,588,160	0.00%	1321	-9	-0.68%
2013-2014	20,688,160	0.49%	1260	-61	-4.62%
2014-2015 *	21,036,040	1.68%	1233	-27	-2.14%

*Proposed Expenditures and Projected Enrollment

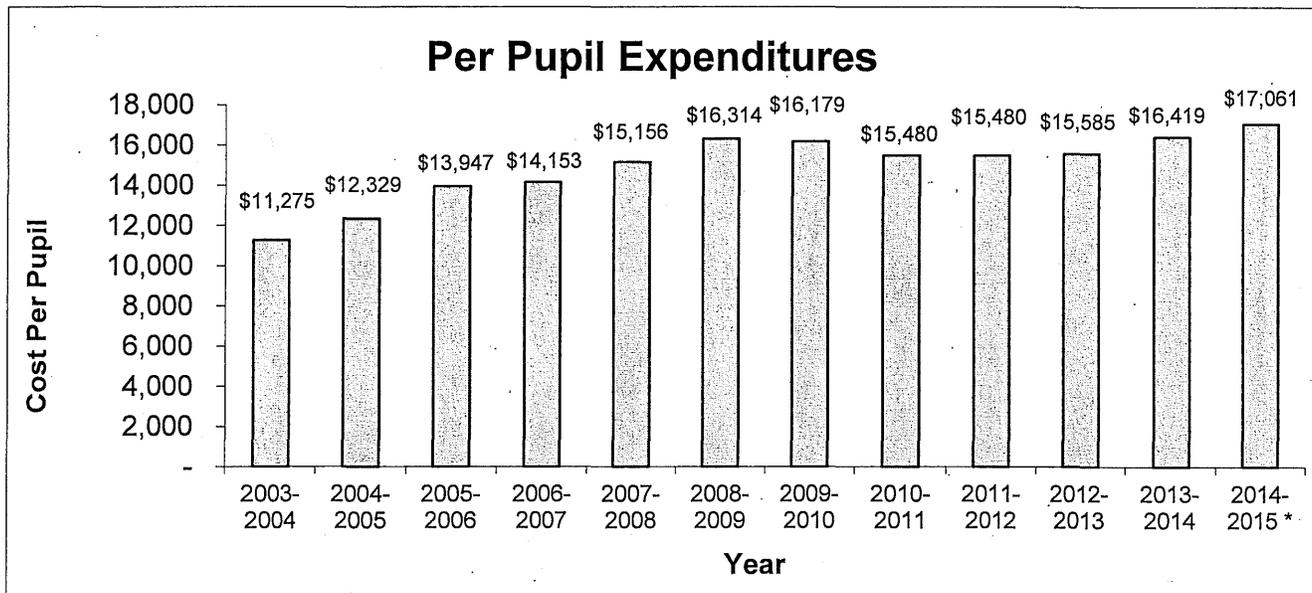


The above table reflects a history of the district's total budget from the previous year along with a summary of changes in student enrollment for the period of 2004-2014. The above bar graph highlights the change in student enrollment for the same period.

**MANSFIELD PUBLIC SCHOOLS
PER PUPIL COST SUMMARY**

Year	Adopted Budget	District Enrollment	Approp. Per Pupil Cost	Change Per Pupil Cost	Percentage Change Per Pupil Cost	Percentage Enrollment Incr/Decr
2003-2004	15,966,010	1416	11,275			
2004-2005	17,002,030	1379	12,329	1,054	9.35%	-2.61%
2005-2006	18,298,350	1312	13,947	1,618	13.12%	-4.86%
2006-2007	18,923,220	1337	14,153	207	1.48%	1.91%
2007-2008	19,839,620	1309	15,156	1,003	7.09%	-2.09%
2008-2009	20,930,800	1283	16,314	1,158	7.64%	-1.99%
2009-2010	20,595,570	1273	16,179	(135)	-0.83%	-0.78%
2010-2011	20,588,160	1330	15,480	(699)	-4.32%	4.48%
2011-2012	20,588,160	1330	15,480	-	0.00%	0.00%
2012-2013	20,588,160	1321	15,585	105	0.68%	-0.68%
2013-2014	20,688,160	1260	16,419	834	5.35%	-4.62%
2014-2015 *	21,036,040	1233	17,061	642	3.91%	-2.14%

*Proposed Expenditures and Projected Enrollment

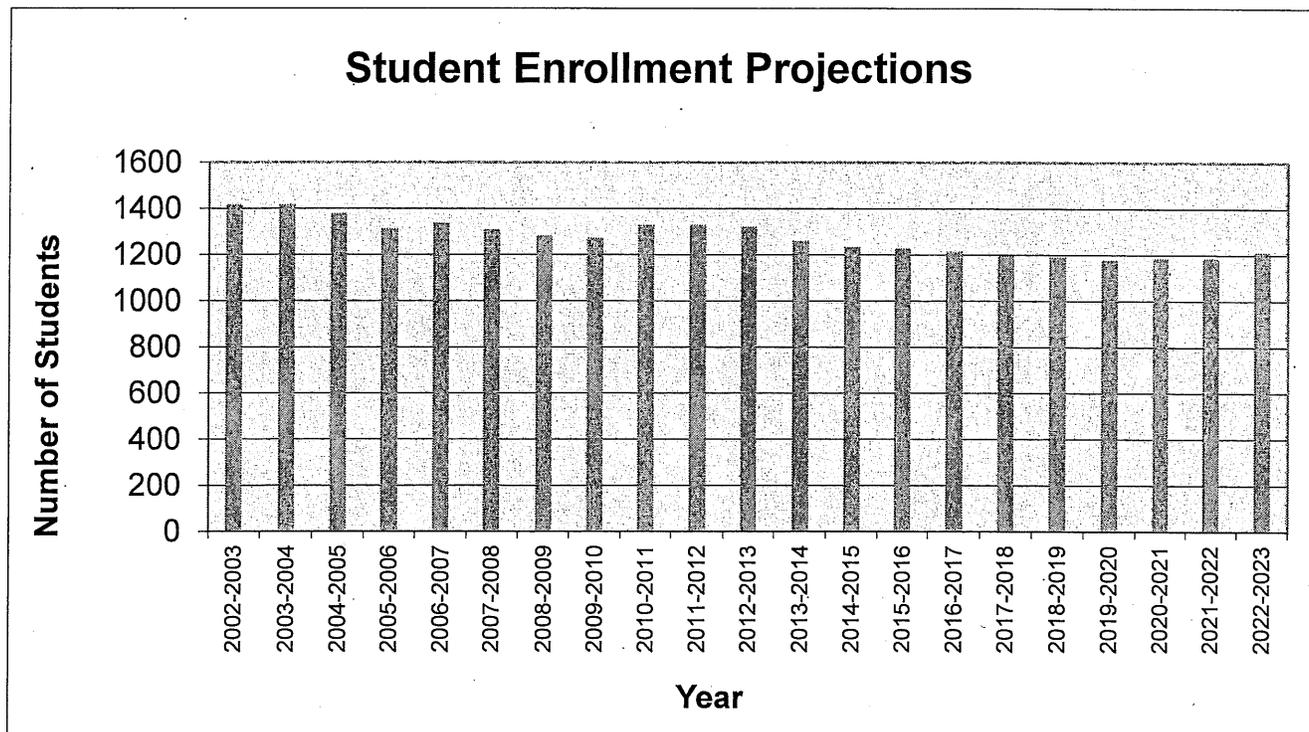


The above table provides a summary of the district's annual budget appropriation, total students and per pupil expenditure based on the division of the year's total budget by the total number of students in the district for the same year. The Per Pupil Expenditure bar graph reflects a history of the district's per pupil expenditure for the period of 2004-2014.

STUDENT ENROLLMENT PROJECTIONS
(Based on October 1 Enrollment)

Year	Goodwin	Southeast	Vinton	Elem Total	Total MMS	Magnet School	Students Outplaced*	District Total
2002-2003	256	253	253	762	649		5	1416
2003-2004	259	228	249	736	677		3	1416
2004-2005	230	242	245	717	656		6	1379
2005-2006	215	239	230	684	621		7	1312
2006-2007	212	263	251	726	606		5	1337
2007-2008	201	245	261	707	594		8	1309
2008-2009	201	247	250	698	580		5	1283
2009-2010	196	238	273	707	563		3	1273
2010-2011	203	264	273	740	585		5	1330
2011-2012	223	257	260	749	576		5	1330
2012-2013	221	253	272	746	570		5	1321
2013-2014	201	242	258	701	547	7	5	1260
2014-2015	n/a	n/a	n/a	705	528			1233
2015-2016	n/a	n/a	n/a	695	532			1227
2016-2017	n/a	n/a	n/a	684	531			1215
2017-2018	n/a	n/a	n/a	649	548			1197
2018-2019	n/a	n/a	n/a	643	547			1190
2019-2020	n/a	n/a	n/a	646	532			1178
2020-2021	n/a	n/a	n/a	661	526			1187
2021-2022	n/a	n/a	n/a	682	503			1185
2022-2023	n/a	n/a	n/a	720	493			1213

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

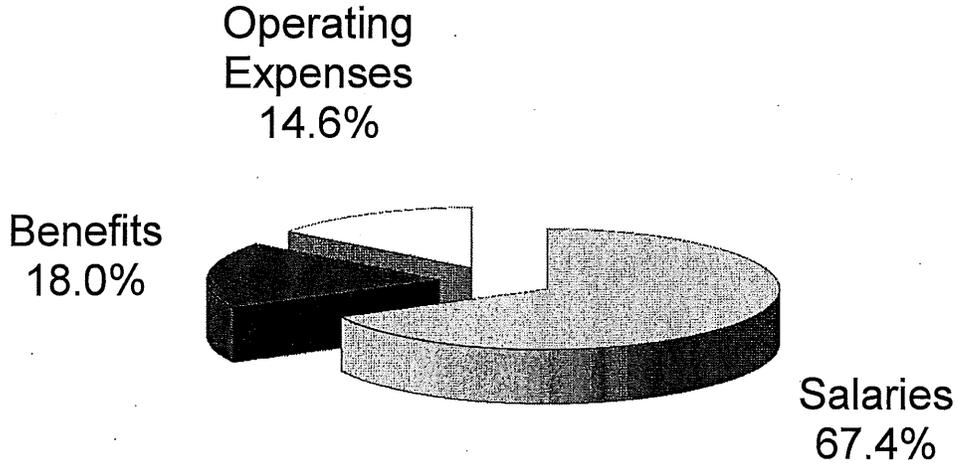


**Mansfield Public Schools: PreK-8
 Certified/Non-Certified Staff FTE
 Actual 2013-14
 vs. Proposed 2014-15**

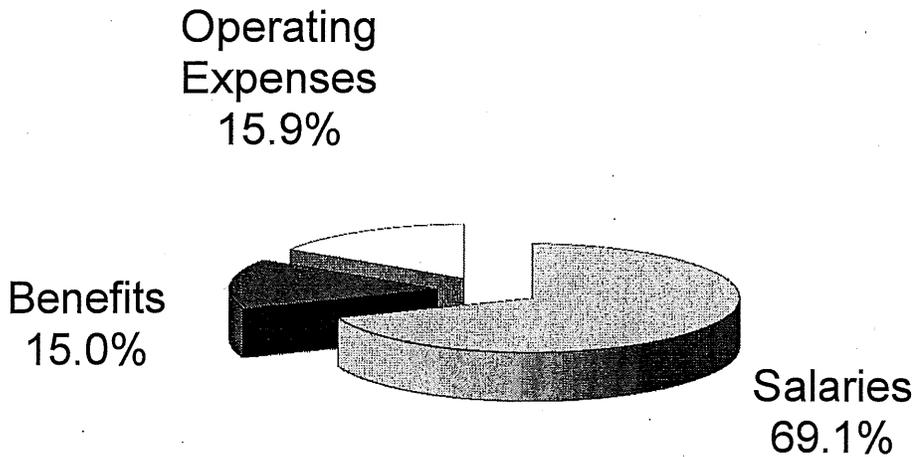
	Goodwin				Southeast				Vinton				MMS				District				Proposed Change			
	2013-14		2014-15		2013-14		2014-15		2013-14		2014-15		2013-14		2014-15		2013-14		2014-15		FTE			
	Cert	Non-Cert	Cert	Non-Cert	Cert	Non-Cert	Cert	Non-Cert																
Regular Classroom Teachers/ Instructional Assistants																								
Grade K	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	3.0	2.0											-1.0	
Grade 1	3.0	0.25	2.0	0.25	3.0	0.75	2.0	0.75	3.0	0.75	3.0	0.75					1.0	TBD	1.0	TBD				
Grade 2	2.0	0.25	2.0	0.25	3.0	0.75	3.0	0.75	3.0	0.75	3.0	0.75												
Grade 3	2.0	0.25	2.0	0.25	2.0	0.75	3.0	0.75	3.0	0.75	3.0	0.75												
Grade 4	2.0	0.25	2.0	0.25	2.0	0.75	2.0	0.75	3.0	0.75	3.0	0.75												
Grade 5													6.5	0.75	6.0	0.50							-0.5	-0.25
Grade 6													6.5	0.75	6.0	0.50							-0.5	-0.25
Grade 7													6.5	0.75	6.5	0.50								-0.25
Grade 8													6.5	0.75	6.5	0.50								-0.25
SUBTOTAL	11.0	3.0	10.0	3.0	12.0	5.0	12.0	5.0	14.0	5.0	14.0	5.0	26.0	3.0	25.0	2.0	1.0		1.0		-2.0	-1.0		
Special Subject Teachers/ Instructional Assistants																								
Art	0.4		0.4		0.6		0.6		0.6		0.6		1.0	0.375	1.0	0.375								
General Music	0.8		0.8		0.8		0.8		0.8		0.8		1.0		1.0									
Instrumental Music													2.0	0.375	2.0	0.375								
Physical Ed	1.0		1.0		1.0		1.0		1.0		1.0		3.0		2.5									-0.5
World Language	0.8		0.8		0.8		0.8		0.8		0.8		3.9		3.9									
Family & Consumer Science													1.0	0.375	1.0	0.375								
Tech Ed													1.0	0.375	1.0	0.375								
Library Professional Staff		0.26		0.26		0.27		0.27		0.27		0.27		0.10		0.10								
Library/Media	0.1	1.0	0.1	1.0	0.1	1.0	0.1	1.0	0.1	1.0	0.1	1.0	0.7	2.0	0.7	1.5								-0.5
Technology	0.33	1.33	0.33	1.33	0.33	0.33	0.33	0.33	0.34	0.34	0.34	0.34	1.0	1.0	1.0	0.5								-0.5
SUBTOTAL	3.43	2.59	3.43	2.59	3.63	1.6	3.63	1.6	3.64	1.61	3.64	1.61	14.6	4.60	14.1	3.60					-0.5	-1.0		
Support Services/Instructional Assistants																								
Enrichment	1.0		1.0		1.0		1.0		1.0		1.0		2.0		2.0									
Title I- Reading	0.5		0.5		0.5		0.5		0.5		0.5		2.0		2.0									
Title I- Math	0.5		0.5		0.5		0.5		0.5		0.5		1.0		1.0									
Special Ed: Resource	1.5	2.0	1.5	2.0	1.5	2.0	1.5	2.0	1.5	3.0	1.5	3.0	6.0		6.0									
Pre-K	1.0	2.0	1.0	2.0	1.0	2.0	1.0	2.0	1.0	2.0	1.0	2.0												
Special Ed: Self-Contained	1.0		1.0										1.0	4.0	1.0	4.0								
1:1 Instructional Assistants		5.0		4.67		5.0		4.66		3.0		2.67		9.0		8.0								-2.0
Literacy Coach	0.5		0.5		0.5		0.5		0.5		0.5													
Psychologist	1.0		1.0		1.0		1.0		1.0		1.0													
Guidance Counselor													2.0	0.5	2.0	0.5								
ELL																								
SWEIT Instructional Assistants		1.0		1.0		1.0		1.0		1.0		1.0												
Speech Pathologist	1.0		1.0		1.0		1.0		1.0		1.0		1.0		1.0									
SUBTOTAL	8.0	10.0	8.0	9.67	7.0	10.0	7.0	9.66	7.0	9.0	7.0	8.67	16.00	13.5	16.00	12.5					0.0	-2.0		
Administrators/Secretaries																								
Principal	1.0	1.5	1.0	1.5	1.0	1.5	1.0	1.5	1.0	1.5	1.0	1.5	1.0	2.0	1.0	2.0								
Asst. Principal													1.0	1.0	1.0	1.0								
SUBTOTAL	1.0	1.5	2.0	3.0	2.0	3.0					0.0	0.0												
Other																								
School Nurse		1.0		1.0		1.0		1.0		1.0		1.0		1.0		1.0								
Custodians/Maintenance		2.0		2.0		2.0		2.0		2.0		2.0		4.0		4.0		2.75		2.75				
Food Service Staff (Self Funded)		2.0		2.0		2.0		2.0		2.0		2.0		7.0		7.0								
SUBTOTAL		5.0		12.0		12.0		2.75		2.75			0.0	0.0										
BUILDING TOTALS	23.43	22.09	22.43	21.76	23.63	23.1	23.63	22.76	25.64	22.11	25.64	21.78	58.6	36.1	57.1	33.1	1.0	2.75	1.0	2.75	-2.5	-4.0		
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								
Deputy Director, Maintenance/Secretary																					1.6	1.6		
Personnel Assistant																					1.0	1.0		
Receptionist																					0.5	0.5		
Reading Consult/Secretary	0.25		0		0.25		0		0.25		0		0.25		0									-1.0
Math Consultant	0.25		0.25		0.25		0.25		0.25		0.25		0.25		0.25									
IT Director																			1.0	0.5	1.0	0.5		
Finance Director/Staff																			0.4	1.0	0.4	1.0		
DISTRICT TOTALS	0.5	0.5	0.25	0.5	0.5	0.5	0.25	0.5	0.5	0.5	0.25	0.5	0.5	1.0	0.25	1.0	4.4	6.8	4.4	6.8	-1.0	0.0		
TOTALS	23.93	22.59	22.68	22.26	24.13	23.60	23.88	23.26	26.14	22.61	25.89	22.28	59.10	37.10	57.35	34.10	5.40	9.55	5.40	9.55	-3.50	-4.00		

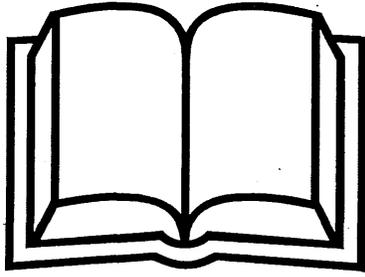
Mansfield Public Schools

Proposed Budget 2014-2015



Amended Budget 2013-2014





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**Mansfield Board of Education
Budget in Brief**

The proposed budget for the Mansfield Board of Education for FY 2014-15 is \$21,175,314. It represents a 2.35 percent increase over the current year. Of the total, salaries and benefits increased by \$696,774. Salaries and benefits account for approximately 85 percent of the total budget. All other expenditures decreased by \$209,620 or 6.36 percent. A comparison of the FY 2013-14 to 2014-15 budget follows:

	FY 12/13 Actual	FY 13/14 Amended	FY 14/15 Proposed	Increase/ (Decrease)	Percent Change
Salaries & Benefits					
Certified Salaries	\$ 10,632,217	\$ 11,036,300	\$ 11,092,398	\$ 56,098	0.51%
Non-Cert. Salaries	3,394,475	3,263,750	3,193,330	(70,420)	(2.16%)
Sub-total Salaries	14,026,692	14,300,050	14,285,728	(14,322)	(0.10%)
Benefits	3,102,320	3,094,460	3,805,556	711,096	22.98%
Sub-total Salaries & Benefits	17,129,012	17,394,510	18,091,284	696,774	4.01%
Operating Expenses					
Prof & Tech Services	515,629	535,370	464,550	(70,820)	(13.23%)
Purchased Property Services	82,370	66,000	61,000	(5,000)	(7.58%)
Repairs	115,189	125,660	106,070	(19,590)	(15.59%)
Rentals	195	460	460	-	
Tuition	164,651	80,000	120,000	40,000	50.00%
Insurance	66,266	64,000	72,290	8,290	12.95%
Other Purchased Services	991,223	925,660	913,450	(12,210)	(1.32%)
Instructional Supplies	253,798	279,105	281,300	2,195	0.79%
School & Library Books	105,895	97,015	99,800	2,785	2.87%
Supplies	36,347	49,050	48,050	(1,000)	(2.04%)
Energy	705,110	693,110	615,760	(77,350)	(11.16%)
Building Supplies	61,820	80,190	57,190	(23,000)	(28.68%)
Other Supplies	39,336	56,850	52,390	(4,460)	(7.85%)
Equipment	245,890	167,210	117,750	(49,460)	(29.58%)
Miscellaneous Exp & Fees	24,432	27,120	27,120	-	
Transfers Out to Other Funds	46,850	46,850	46,850	-	
Sub-total Operating Expenses	3,455,001	3,293,650	3,084,030	(209,620)	(6.36%)
Total Expenditures	\$ 20,584,013	\$ 20,688,160	\$ 21,175,314	\$ 487,154	2.35%

Mansfield Board of Education – Significant Features

Certified Staff - \$11,092,398

Total certified salaries have increased by \$56,098 over the present year. This increase is primarily due to contracted increases for teachers offset by the reduction of 2 certified positions.

Non-certified Staff - \$3,193,330

Total non-certified salaries have decreased by \$70,420, primarily due to the reduction of 4 non-certified positions.

Benefits - \$3,805,556

Benefits for staff reflect an increase of \$711,096, primarily a reflection of an increase in the cost of medical insurance due to an average premium increase of 8.5% and the use of the medical insurance reserve fund in FY 2013/14.

Professional & Technical Services - \$464,550

The proposed decrease of \$70,820 is primarily the result of LAN/WAN expenditures being covered by remaining contingency funds in the current year (\$53,280) and a reduction in other professional and technical services.

Purchases Property Services - \$61,000

The decrease of \$5,000 is for refuse collection.

Repairs & Maintenance Services – \$106,070

A reduction of \$19,590 is due to a decrease in building repair and equipment repair funds as appropriate maintenance items will be covered in the capital fund.

Rentals - \$460

No change from current year.

Tuition - \$120,000

The increase of \$40,000 is primarily due to the anticipated cost of Magnet School tuition.

Insurance – \$72,290

An increase of \$8,290 is due to an increase in liability, auto and property insurance rates.

Other Purchases Services - \$913,450

The net decrease of \$12,210 is due to a contracted increase in the cost of bus transportation offset by the elimination of one regular school bus and one mid-day bus run from each of the three elementary schools.

Instructional Supplies - \$281,300

A slight increase over the current year.

School & Library Books - \$99,800

An increase of \$2,785 reflects an increase for new textbook purchases.

Mansfield Board of Education – Significant Features (continued)

Supplies - \$48,050

A slight decrease from current year.

Energy - \$615,750

The decrease of \$77,350 is projected as the result of the new contracts and energy usage projections.

Building Supplies - \$57,190

A decrease of \$23,000 for building supplies from the current year.

Other Supplies - \$52,390

A decrease of \$4,460 from the current year budget.

Equipment - \$117,750

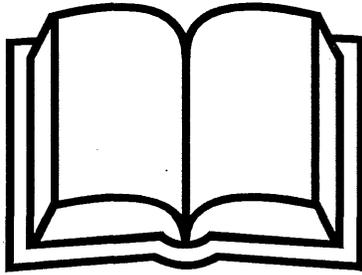
A decrease of \$49,460 is primarily due to a \$50,000 reduction in information technology equipment which will be covered in part by the capital fund.

Miscellaneous Fees and Expenditures - \$27,120

No change from current year.

Transfers Out to Other Funds - \$46,850

No change from current year.



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**Mansfield Board of Education
Budget in Brief**

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Non-Cert. Salaries	3,394,475	3,263,750	3,193,330	(70,420)	(2.16%)
Sub-total Salaries	14,026,692	14,300,050	14,285,728	(14,322)	(0.10%)
Benefits	3,102,320	3,094,460	3,805,556	711,096	22.98%
Sub-total Salaries & Benefits	17,129,012	17,394,510	18,091,284	696,774	4.01%
Operating Expenses					
Prof & Tech Services	515,629	535,370	464,550	(70,820)	(13.23%)
Purchased Property Services	82,370	66,000	61,000	(5,000)	(7.58%)
Repairs	115,189	125,660	106,070	(19,590)	(15.59%)
Rentals	195	460	460	-	
Tuition	164,651	80,000	120,000	40,000	50.00%
Insurance	66,266	64,000	72,290	8,290	12.95%
Other Purchased Services	991,223	925,660	913,450	(12,210)	(1.32%)
Instructional Supplies	253,798	279,105	281,300	2,195	0.79%
School & Library Books	105,895	97,015	99,800	2,785	2.87%
Supplies	36,347	49,050	48,050	(1,000)	(2.04%)
Energy	705,110	693,110	615,760	(77,350)	(11.16%)
Building Supplies	61,820	80,190	57,190	(23,000)	(28.68%)
Other Supplies	39,336	56,850	52,390	(4,460)	(7.85%)
Equipment	245,890	167,210	117,750	(49,460)	(29.58%)
Miscellaneous Exp & Fees	24,432	27,120	27,120	-	
Transfers Out to Other Funds	46,850	46,850	46,850	-	
Sub-total Operating Expenses	3,455,001	3,293,650	3,084,030	(209,620)	(6.36%)
Total Expenditures	\$ 20,584,013	\$ 20,688,160	\$ 21,175,314	\$ 487,154	2.35%

Mansfield Board of Education – Significant Features

Certified Staff - \$11,092,398

Total certified salaries have increased by \$56,098 over the present year. This increase is primarily due to contracted increases for teachers offset by the reduction of 2 certified positions.

Non-certified Staff - \$3,193,330

Total non-certified salaries have decreased by \$70,420, primarily due to the reduction of 4 non-certified positions.

Benefits - \$3,805,556

Benefits for staff reflect an increase of \$711,096, primarily a reflection of an increase in the cost of medical insurance due to an average premium increase of 8.5% and the use of the medical insurance reserve fund in FY 2013/14.

Professional & Technical Services - \$464,550

The proposed decrease of \$70,820 is primarily the result of LAN/WAN expenditures being covered by remaining contingency funds in the current year (\$53,280) and a reduction in other professional and technical services.

Purchases Property Services - \$61,000

The decrease of \$5,000 is for refuse collection.

Repairs & Maintenance Services – \$106,070

A reduction of \$19,590 is due to a decrease in building repair and equipment repair funds as appropriate maintenance items will be covered in the capital fund.

Rentals - \$460

No change from current year.

Tuition - \$120,000

The increase of \$40,000 is primarily due to the anticipated cost of Magnet School tuition.

Insurance – \$72,290

An increase of \$8,290 is due to an increase in liability, auto and property insurance rates.

Other Purchases Services - \$913,450

The net decrease of \$12,210 is due to a contracted increase in the cost of bus transportation offset by the elimination of one regular school bus and one mid-day bus run from each of the three elementary schools.

Instructional Supplies - \$281,300

A slight increase over the current year.

School & Library Books - \$99,800

An increase of \$2,785 reflects an increase for new textbook purchases.

Mansfield Board of Education – Significant Features (continued)

Supplies - \$48,050

A slight decrease from current year.

Energy - \$615,750

The decrease of \$77,350 is projected as the result of the new contracts and energy usage projections.

Building Supplies - \$57,190

A decrease of \$23,000 for building supplies from the current year.

Other Supplies - \$52,390

A decrease of \$4,460 from the current year budget.

Equipment - \$117,750

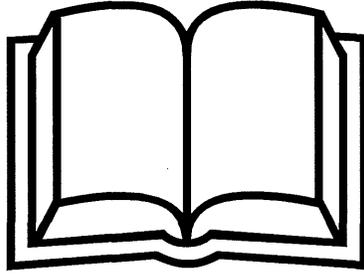
A decrease of \$49,460 is primarily due to a \$50,000 reduction in information technology equipment which will be covered in part by the capital fund.

Miscellaneous Fees and Expenditures - \$27,120

No change from current year.

Transfers Out to Other Funds - \$46,850

No change from current year.



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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. At this point we are using the estimates as presented in the second year of the State's biennium budget

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

The Finance Department prepares a five-year forecast as a planning tool. This is the second year in the State's biennium budget. We are not getting any indications at this time that there will be reductions to our grants. However that is always a possibility. For this reason we are being as cautious as possible in preparing the education budget while at the same time striving to maintain current programs and services.

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

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

	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18
REVENUES AND TRANSFERS:						
Property Taxes	\$ 26,116,171	\$ 27,350,234	\$ 28,494,314	\$ 30,106,122	\$ 31,752,081	\$ 33,148,837
Tax Related Items	810,733	485,000	485,000	489,850	494,749	499,696
Licenses and Permits	414,609	444,590	478,880	483,669	488,505	493,391
Federal Support - Government	7,649	3,470	3,470	3,505	3,540	3,575
State Support - Education	10,321,832	10,274,090	10,299,020	10,402,010	10,506,030	10,611,091
State Support - Government	7,495,625	6,956,510	6,737,350	6,804,724	6,872,771	6,941,498
Local Support - Government						
Charge for Services	407,585	361,190	370,880	374,589	378,335	382,118
Fines and Forfeitures	34,891	49,270	45,270	45,723	46,180	46,642
Miscellaneous	113,799	94,990	94,990	95,940	96,899	97,868
Transfers from Other Funds	2,500	2,500	2,550	2,550	2,550	2,550
Total Revenues and Transfers	45,725,394	46,021,844	47,011,724	48,808,681	50,641,640	52,227,266
EXPENDITURES AND TRANSFERS:						
General Government	2,389,647	2,453,045	2,332,365	2,402,336	2,474,406	2,548,638
Public Safety	3,282,318	3,275,110	3,532,325	3,738,295	3,950,444	4,168,957
Public Works	1,941,307	2,092,535	2,053,800	2,115,414	2,178,876	2,244,243
Community Services	1,668,027	1,682,810	1,572,960	1,620,149	1,668,753	1,718,816
Community Development	524,582	536,140	557,270	573,988	591,208	608,944
Education (K-8)	20,585,635	20,688,160	21,175,314	21,810,573	22,464,891	23,138,837
Education (9-12)	9,503,549	10,005,514	10,063,990	10,574,821	11,087,817	11,318,512
Town-Wide Expenditures	2,553,784	2,510,980	2,872,830	2,959,015	3,047,785	3,139,219
Transfers to Other Funds	2,824,986	2,652,550	2,750,870	2,814,090	2,877,460	2,941,100
Total Expenditures and Transfers	45,273,835	45,896,844	46,911,724	48,608,681	50,341,640	51,827,266
RESULTS OF OPERATIONS	451,559	125,000	100,000	200,000	300,000	400,000
FUND BALANCE - BEGINNING	2,371,657	2,823,216	2,948,216	3,048,216	3,248,216	3,548,216
FUND BALANCE - ENDING	\$ 2,823,216	\$ 2,948,216	\$ 3,048,216	\$ 3,248,216	\$ 3,548,216	\$ 3,948,216
SUPPLEMENTAL INFORMATION:						
Mill Rate	27.16	27.95	28.71	29.82	31.05	32.01
Mill Rate Change	0.48	0.79	0.76	1.11	1.23	0.96
Percentage Increase (Decrease)	1.80%	2.89%	2.73%	3.87%	4.13%	3.09%
Grand List	981,143,853	996,935,512	1,011,625,288	1,021,741,541	1,031,958,956	1,042,278,546
Taxes-Median Assessed Value	4,614	4,748	4,878	5,066	5,275	5,438
Increase	82	133	130	189	209	163
Current Year Taxes	25,878,612	27,350,234	28,494,314	29,906,122	31,452,081	32,748,837
Elderly Programs	34,300	34,300	51,000	34,300	34,300	34,300
Reserve for Uncollected Taxes	458,200	475,000	497,000	526,857	555,661	580,105
Tax Levy	26,371,112	27,859,534	29,042,314	30,467,279	32,042,043	33,363,242
Percent Uncollected	1.74%	1.70%	1.71%	1.73%	1.73%	1.74%
Increase in Tax Levy						
Dollars	354,463	1,488,422	1,182,780	1,424,965	1,574,764	1,321,199
Percentage	1.36%	5.64%	4.25%	4.91%	5.17%	4.12%
ASSUMPTIONS:						
1	Tax Related Items are projected to increase an average of 1% per year after 2014/15					
2	State and Other Revenues are projected to increase 1% per year after 2014/15					
3	Expenditures for Education (Grades K-8) are projected to increase 3% annually after FY 2014/15					
4	Expenditures for Education (Grades 9-12) are based on Regional School District 19's annual operating Budget and five year forecast					
	Region 19 assumptions: The annual operating budget projections are projected to increase approximately 2.5% after 2014/15					
	The Town's levy for Region 19 is adjusted by changes in student population.					
	State and other revenue is projected to increase by 1% annually after 2014/15					
5	The Taxable Grand List for FY 14/15 reflects Storrs Center construction to date offset by the tax abatement. It is projected to increase 1.0% annually after 2014/15					
6	Expenditures for Town are projected to increase 3% after FY 2014/15					
7	Reserve for Uncollected taxes is 1.75% of the total levy.					
8	Public Safety - add \$100,000 in 15/16 - 17/18 for police services per the police study recommendation.					
9	Transfers to Other Funds:					
	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Other Operating	5,000	5,000	30,000	30,000	30,000	30,000
Downtown Partnership	125,000	125,000	125,000	125,000	125,000	125,000
Parks & Recreation	446,700	442,000	450,430	459,440	468,630	478,000
Debt Service - Current	825,000	675,000	350,000	300,000	300,000	300,000
Capital Projects	1,349,886	1,325,550	1,599,880	1,700,000	1,750,000	1,800,000
Cemetery Fund			36,000	36,900	37,820	38,770
Transit Services Fund			117,560	119,910	122,310	124,760
Medical Pension Trust Fund	73,400	80,000	42,000	42,840	43,700	44,570
	2,824,986	2,652,550	2,750,870	2,814,090	2,877,460	2,941,100

10 Median Assessed Value 10/1/12

11 Reminder -- next revaluation is 10/1/14 -- affects grand list for 2015/16

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

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
51001 Classroom Instruction - Cert	9,687,402	9,884,020	9,799,930	9,800,560	9,852,428
51002 Administrators	980,508	996,970	986,720	986,720	1,000,170
51004 Early Retirement (5 Yr Salary)	281,807	204,380	204,380	204,380	204,380
51005 Library - Certified	92,070	92,430	92,430	92,430	91,240
51006 Guidance - Certified	129,147	134,990	134,990	134,990	140,080
51010 Curriculum Development	37,856	20,000	20,000	20,000	10,000
51014 Tutoring	1,214	2,800	2,800	2,800	2,800
51021 Chapter I - Deduction	-120,427	-119,650	-119,650	-112,340	-112,340
51022 Title VIB - Deduction	-172,035	-169,460	-154,880	-154,880	-154,880
51024 Preschool Grant Deduction	-15,989	-15,990	-15,520	-15,520	-15,520
51025 Salaries & Wages - Certified	0	15,600	66,320	66,320	52,800
51028 Title II Part A Teachers	-38,746	-38,510	-38,510	-36,770	-36,770
51035 Education Jobs Fund Deduction	-240,040	0	0	0	0
51053 Contingency Teacher Instruction K-8	0	57,290	57,290	57,290	58,010
_Total_Cert Wages	10,622,767	11,064,870	11,036,300	11,045,980	110,923,398
51101 Instructional Assts.	1,364,098	1,283,460	1,284,550	1,286,090	1,216,060
51102 Secretaries	627,403	635,900	629,850	629,850	630,180
51103 Maintenance Personnel	587,326	568,840	602,000	602,000	603,590
51104 Nurses	183,253	195,180	195,180	195,180	197,320
51105 Substitutes - Teachers	205,922	209,700	209,700	209,700	199,700
51107 Library & Media Personnel	75,680	77,170	77,540	77,540	78,260
51108 Finance Personnel	80,510	79,980	79,980	79,980	81,270
51109 Substitutes - Inst. Assts.	60,553	43,500	43,500	43,500	43,500
51111 Other Salaries	15,316	11,550	11,550	11,550	11,550
51113 Substitutes - Maintenance Pers	31,595	25,000	25,000	25,000	25,000
51114 Substitutes - Nurses	27,676	5,670	5,670	5,670	5,670
51116 Coaches/Advisors	49,672	49,730	49,730	49,730	49,730
51120 Overtime - Straight Time	3,880	2,500	2,500	3,000	3,000
51121 Overtime - Double Time	3,213	1,000	1,000	2,500	2,500
51122 Overtime - Time And One Half	26,987	20,000	20,000	24,000	20,000
51123 Summer Help	11,571	6,000	6,000	11,750	6,000
51125 Terminal Payment	39,820	20,000	20,000	20,000	20,000
_Total_Noncertif.	3,394,475	3,235,180	3,263,750	3,277,040	3,193,330
52001 Social Security	196,406	194,010	194,010	192,000	187,690
52002 Workers Compensation	143,500	158,700	158,700	158,700	165,020
52003 MERS	341,051	336,370	336,370	336,370	336,720
52004 MERS/Adjustments	494	500	500	500	500
52005 Unemployment Compensation	28,706	104,810	104,810	55,000	60,000
52006 Pension-Annuity	4,247	4,380	4,380	4,380	4,450
52007 Medicare	183,713	186,540	186,540	184,000	184,536
52008 MERS/Administrative Assesment	20,010	20,500	20,500	23,790	24,500
_Total_Benefits	918,127	1,005,810	1,005,810	954,740	963,416
52101 Board-Medical Insurance	2,028,250	1,910,670	1,910,670	1,910,670	2,664,000
52106 Employee Assist Prog (USMHS)	9,520	9,750	9,750	9,520	9,800
52108 Board - Life Insurance	27,395	31,020	31,020	27,600	27,970
_Total_Medical Ben.	2,065,165	1,951,440	1,951,440	1,947,790	2,701,770
52201 Prof Improv Reimbursement	14,600	18,500	18,500	18,500	18,500
52202 Travel/Conference Fees	31,619	38,110	38,110	38,110	38,110
52203 Membership Fees/Prof Dues	16,280	28,720	28,720	28,720	28,880

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

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
52210 Training	8,687	8,440	8,440	8,440	8,440
52212 Mileage Reimbursement	47,842	43,440	43,440	46,440	46,440
_Total_Misc Benefits	119,028	137,210	137,210	140,210	140,370
53101 Instruction	259	500	500	500	500
53110 Pupil Services	0	5,500	5,500	5,500	1,930
53111 Medical Services	447	600	600	600	600
53113 Psychiatric Services	12,485	10,000	10,000	10,000	10,000
53114 Physical Therapists	100,235	98,000	98,000	98,000	98,000
53115 Occupational Therapy	70,821	100,000	100,000	100,000	100,000
53116 Outside Evaluations	33,362	25,000	25,000	25,000	25,000
53119 LAN/WAN Expenditures	109,440	112,720	112,720	112,720	65,070
53120 Prof & Tech Services	117,959	121,700	121,700	122,920	102,500
53122 Legal Services	65,720	55,000	55,000	55,000	55,000
53124 Consultants	0	420	420	420	420
53125 Audit Expense	4,000	4,600	4,600	4,100	4,200
53138 Technology Training	901	1,330	1,330	1,330	1,330
_Total_Prof & Tech Services	515,629	535,370	535,370	536,090	464,550
53213 Refuse Collection	30,882	36,000	36,000	36,000	31,000
53232 Bldg Maintenance Service	51,488	30,000	30,000	30,000	30,000
_Total_Purch Property Services	82,370	66,000	66,000	66,000	61,000
53301 Building Repairs	45,465	34,000	34,000	34,000	24,000
53302 Equipment Repair	61,715	68,760	68,760	68,760	59,020
53304 Equip Maintenance Contracts	8,009	22,900	22,900	22,900	23,050
_Total_Repairs/Maintenance	115,189	125,660	125,660	125,660	106,070
53405 Other Rentals	195	460	460	460	460
_Total_Rentals	195	460	460	460	460
53501 Tuition-Public Schools In Ct	28,864	65,000	65,000	3,400	5,000
53502 Tuition - Private Schools	49,975	125,000	125,000	125,000	140,000
53504 Tuition/State Agency/Public	0	40,000	40,000	40,000	0
53506 Tuition-State Agency/Private	33,979	50,000	50,000	50,000	65,000
53509 Tuition-SpEd Reserve Fund	0	-200,000	-200,000	-200,000	-135,000
53510 Magnet School Tuition	50,892	0	0	0	45,000
53511 Magnet School Transportation	941	0	0	0	0
_Total_Tuition	164,651	80,000	80,000	18,400	120,000
53801 General Liability Insurance	66,266	64,000	64,000	69,509	72,290
_Total_Insurance	66,266	64,000	64,000	69,509	72,290
53908 Preschool Transportation	0	33,350	33,350	68,370	36,740
53909 Pupil Transportation - Sp Ed Reserve Fu	0	-50,000	-50,000	-50,000	0
53910 Pupil Transportation	1,095,699	1,060,720	1,060,720	1,079,630	997,180
53911 Pupil Transportation Reimburse	-332,700	-335,000	-335,000	-335,000	-335,730
53917 Athletic Transportation	7,132	9,000	9,000	9,000	9,000
53921 Alarm Service	15,942	20,000	20,000	20,000	20,000
53923 Middle School Yth Employment	1,701	2,000	2,000	2,000	2,000
53924 Advertising	19,937	10,190	10,190	10,190	10,190
53925 Printing & Binding	7,908	9,300	9,300	9,300	9,300
53926 Postage	11,314	15,140	15,140	15,140	15,140

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

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
53930 Data Processing	37,350	37,350	37,350	37,350	39,220
53940 Copier Maintenance Fees	98,140	82,140	82,140	82,140	82,140
53951 Automated Operations	21,831	22,500	22,500	22,500	17,500
53954 Student Information System	7,395	7,420	7,420	7,420	7,420
53958 Title VIB Deduction	-60,000	-60,000	-60,000	-60,000	-60,000
53960 Other Purchased Services	4,674	6,650	6,650	6,650	5,450
53964 Voice Communications	54,900	54,900	54,900	54,900	54,900
53980 Security	9,450	0	0	0	3,000
Total Other Purch Services	1,000,673	925,660	925,660	979,590	913,450
54101 Instructional Supplies	229,066	249,785	249,785	249,785	252,400
54102 Library Supplies	969	1,400	1,400	1,400	1,400
54103 Audiovisual	2,902	4,335	4,335	4,335	4,130
54105 Art & Drafting	1,322	900	900	900	900
54107 Woodworking Supplies	5,871	5,050	5,050	5,050	6,000
54108 Lab Supplies	258	200	200	200	200
54109 Instructional Software	13,410	16,885	16,885	16,885	15,720
54110 Non-book Materials	0	550	550	550	550
Total Instructional Supplies	253,798	279,105	279,105	279,105	281,300
54211 Textbook - New	56,435	39,445	39,445	39,445	40,170
54213 Textbooks - Replacements	3,027	4,550	4,550	4,550	6,350
54214 Reference Bks & Periodicals	20,342	25,270	25,270	25,270	25,530
54215 Library Books - New	25,452	27,000	27,000	27,000	27,000
54216 Library Books - Replacement	639	750	750	750	750
Total School/Library Books	105,895	97,015	97,015	97,015	99,800
54301 Office Supplies	21,388	29,080	29,080	29,080	28,080
54302 Copier Supplies	899	1,970	1,970	1,970	1,970
54304 Medical Supplies	2,313	3,000	3,000	3,000	3,000
Total Office Supplies	24,600	34,050	34,050	34,050	33,050
54402 Food	11,846	15,000	15,000	15,000	15,000
Total Food Service Supplies	11,846	15,000	15,000	15,000	15,000
54602 Diesel Fuel	182,000	215,000	215,000	215,000	190,000
54603 Fuel Oil	160,000	120,000	120,000	120,000	88,700
54604 Electric	260,000	280,000	280,000	280,000	266,090
54605 Propane	2,500	2,500	2,500	2,500	2,780
54606 Natural Gas	100,000	75,000	75,000	75,000	67,580
54610 Clean Energy	610	610	610	610	610
Total Energy	705,110	693,110	693,110	693,110	615,760
54701 Building Supplies	35,958	53,860	53,860	53,860	28,860
54706 Non Capitalized Equipment	25,763	26,330	26,330	26,330	28,330
Total Building Supplies	61,721	80,190	80,190	80,190	57,190
54907 Uniforms	1,019	600	600	600	600
54908 Safety Supplies	183	1,230	1,230	1,230	1,030
54911 Other Program Supplies	38,134	55,020	55,020	55,020	50,760
Total Other Supplies	39,336	56,850	56,850	56,850	52,390
55421 Computer Hardware/Software	2,653	4,080	4,080	4,080	4,080

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

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
55422 Furniture/Furnishings	3,041	3,800	3,800	3,800	3,800
55430 Equipment - Other	32,823	22,070	22,070	22,070	22,610
55440 Educational Equipment	207,373	137,260	137,260	137,260	87,260
_Total_Equipment	245,890	167,210	167,210	167,210	117,750
56310 Field Trips	24,432	27,120	27,120	27,120	27,120
_Total_Misc Expenses & Fees	24,432	27,120	27,120	27,120	27,120
58222 Other Operating-Oak Grove	8,850	8,850	8,850	8,850	8,850
58223 Other Operating-Suzuki	27,000	27,000	27,000	27,000	27,000
58225 Other Operating-Summer School	5,000	5,000	5,000	5,000	5,000
_Total_Trans Out-Spec Rev Fund	40,850	40,850	40,850	40,850	40,850
58714 Medical Pension Trust Fund	6,000	6,000	6,000	6,000	6,000
_Total_Trans Out-Trust Agency	6,000	6,000	6,000	6,000	6,000
_Total_112 General Fund - Board	20,584,013	20,688,160	20,688,160	20,657,969	21,175,314
Grand Total	20,584,013	20,688,160	20,688,160	20,657,969	21,175,314

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

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
61101 Regular Instruction	7,951,094	7,913,320	7,864,650	7,866,390	7,903,118
61102 Language Arts/Reading	49,718	49,520	49,520	49,520	49,760
61104 World Languages	7,573	9,820	9,820	9,820	9,600
61105 Health & Safety	5,881	7,730	7,730	7,730	7,730
61106 Physical Education	13,330	12,690	12,690	12,690	12,690
61107 Art	10,407	14,060	14,060	14,060	14,060
61108 Mathematics	42,449	25,970	25,970	25,970	25,650
61109 Music	30,412	17,300	17,300	17,300	17,840
61110 Science	26,859	30,750	30,750	30,750	30,750
61111 Social Studies	17,094	20,680	20,680	20,680	22,240
61115 Computer Education	209,730	201,250	201,250	201,250	151,250
61122 Family & Consumer Science	8,090	9,080	9,080	9,080	9,080
61123 Technology Education	14,605	10,830	10,830	10,830	14,610
_Total_Reg Instructional Prog	8,387,242	8,323,000	8,274,330	8,276,070	8,268,378
61201 Special Ed Instruction	1,284,516	1,553,560	1,516,410	1,516,410	1,505,820
61202 Enrichment	408,564	422,580	431,250	431,250	348,470
61204 Preschool	334,865	333,410	321,140	321,140	326,930
_Total_Special Educ. Programs	2,027,945	2,309,550	2,268,800	2,268,800	2,181,220
61310 Remedial Reading/Math	341,848	355,170	353,050	360,360	377,070
_Total_Culturally Disadv Pupil	341,848	355,170	353,050	360,360	377,070
61400 Summer School	39,033	54,500	54,500	56,670	54,500
_Total_Summer School-Free Only	39,033	54,500	54,500	56,670	54,500
61600 Tuition Payments	133,710	50,000	50,000	-11,600	90,000
_Total_Tuition Payments	133,710	50,000	50,000	-11,600	90,000
61900 Central Service-Instr Suppl.	160,608	143,760	143,760	143,760	143,760
_Total_Central Serv Instr Supp	160,608	143,760	143,760	143,760	143,760
62102 Guidance Services	138,456	151,840	151,840	151,840	156,930
62103 Health Services	200,757	214,090	214,090	214,090	216,230
62104 Outside Eval/Contracted Serv	219,216	230,500	230,500	230,500	230,500
62105 Speech And Hearing Services	139,428	156,800	171,380	171,380	176,990
62106 Pupil Services - Testing	0	6,570	6,570	6,570	3,000
62108 Psychological Services	237,092	306,660	315,670	315,670	323,050
_Total_Support Serv-Students	934,949	1,066,460	1,090,050	1,090,050	1,106,700
62201 Curriculum Development	168,934	123,780	124,340	124,340	94,340
62202 Professional Development	32,999	36,990	36,990	36,990	36,990
_Total_Improv-Instr Services	201,933	160,770	161,330	161,330	131,330
62302 Media Services	67,380	71,400	71,400	71,400	71,400
62310 Library	296,550	304,710	305,080	305,080	289,770
_Total_Educ Media Services	363,930	376,110	376,480	376,480	361,170
62401 Board Of Education	407,641	374,140	424,930	424,430	411,730
62402 Superintendent's Office	350,765	340,210	340,680	340,680	338,680
62404 Special Education Admin	281,134	298,130	298,130	298,130	301,230
_Total_General Administration	1,039,540	1,012,480	1,063,740	1,063,240	1,051,640

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

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
62520 Principals' Office Services	1,032,798	1,050,140	1,032,740	1,032,740	1,049,870
62521 Support Services - Central	13,883	16,490	16,490	16,490	16,490
62523 Field Studies	13,058	13,500	13,500	13,500	13,500
_Total_School Based Admin	1,059,739	1,080,130	1,062,730	1,062,730	1,079,860
62601 Business Management	333,338	334,900	334,900	340,409	298,700
_Total_Fiscal Serv/Bus Support	333,338	334,900	334,900	340,409	298,700
62710 Plant Operations - Building	1,491,765	1,399,040	1,432,200	1,443,950	1,333,440
_Total_Plant Oper & Maint Serv	1,491,765	1,399,040	1,432,200	1,443,950	1,333,440
62801 Regular Transportation	770,775	767,070	767,070	822,220	713,190
62802 Spec Ed Transportation	147,715	132,000	132,000	132,000	150,000
_Total_Student Transp Service	918,490	899,070	899,070	954,220	863,190
63430 After School Program	42,522	40,330	40,330	40,330	40,330
63440 Athletic Program	29,788	36,190	36,190	36,190	36,390
_Total_Enterprise Activities	72,310	76,520	76,520	76,520	76,720
68000 Employee Benefits	3,030,783	2,999,850	2,999,850	2,948,130	3,710,786
_Total_Employee Benefits	3,030,783	2,999,850	2,999,850	2,948,130	3,710,786
69000 Transfers Out To Other Funds	46,850	46,850	46,850	46,850	46,850
_Total_Transfer Out-Other Fund	46,850	46,850	46,850	46,850	46,850
_Total_112 General Fund - Board	20,584,013	20,688,160	20,688,160	20,657,969	21,175,314
Grand Total	20,584,013	20,688,160	20,688,160	20,657,969	21,175,314

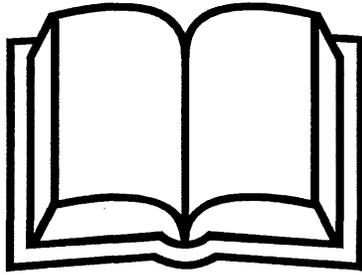
**Mansfield Board of Education
Budget Summary by Object - Elementary (K-4)**

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
51001 Classroom Instruction - Cert	3,974,749	4,060,820	4,042,360	4,042,360	4,091,800
51002 Administrators	400,949	406,530	390,970	390,970	404,730
51028 Title II Part A Teachers	-38,746	-38,510	-38,510	-36,770	-36,770
_Total_Cert Wages	4,336,952	4,428,840	4,394,820	4,396,560	4,459,760
51101 Instructional Assts.	426,881	345,840	342,480	342,480	342,480
51102 Secretaries	180,169	179,070	177,230	177,230	177,560
_Total_Noncertif.	607,050	524,910	519,710	519,710	520,040
52202 Travel/Conference Fees	11,031	13,200	13,200	13,200	13,200
52203 Membership Fees/Prof Dues	1,497	1,700	1,700	1,700	1,700
52210 Training	2,000	2,010	2,010	2,010	2,010
_Total_Misc Benefits	14,528	16,910	16,910	16,910	16,910
53120 Prof & Tech Services	15,506	22,740	22,740	22,740	19,190
53138 Technology Training	901	1,330	1,330	1,330	1,330
_Total_Prof & Tech Services	16,407	24,070	24,070	24,070	20,520
53302 Equipment Repair	14,185	15,240	15,240	15,240	15,240
53304 Equip Maintenance Contracts	2,981	3,570	3,570	3,570	3,570
_Total_Repairs/Maintenance	17,166	18,810	18,810	18,810	18,810
53405 Other Rentals	195	430	430	430	430
_Total_Rentals	195	430	430	430	430
53924 Advertising	204	190	190	190	190
53925 Printing & Binding	2,558	3,100	3,100	3,100	3,100
53926 Postage	1,880	1,990	1,990	1,990	1,990
53940 Copier Maintenance Fees	42,000	33,000	33,000	33,000	33,000
_Total_Other Purch Services	46,642	38,280	38,280	38,280	38,280
54101 Instructional Supplies	122,144	123,830	123,830	123,830	123,830
_Total_Instructional Supplies	122,144	123,830	123,830	123,830	123,830
54211 Textbook - New	36,338	27,930	27,930	27,930	27,930
54214 Reference Bks & Periodicals	6,864	8,000	8,000	8,000	8,000
_Total_School/Library Books	43,202	35,930	35,930	35,930	35,930
54301 Office Supplies	4,407	4,930	4,930	4,930	4,930
54302 Copier Supplies	899	1,970	1,970	1,970	1,970
_Total_Office Supplies	5,306	6,900	6,900	6,900	6,900
54706 Non Capitalized Equipment	10,500	11,350	11,350	11,350	11,350
_Total_Building Supplies	10,500	11,350	11,350	11,350	11,350
55430 Equipment - Other	520	2,160	2,160	2,160	2,160
55440 Educational Equipment	60,637	61,170	61,170	61,170	31,170
_Total_Equipment	61,157	63,330	63,330	63,330	33,330
56310 Field Trips	7,631	8,640	8,640	8,640	8,640
_Total_Misc Expenses & Fees	7,631	8,640	8,640	8,640	8,640

Account and Description	Actual	Adopted Budget	Adjusted Budget	Estimated	Proposed
_Total_112 General Fund - Board	5,288,880	5,302,230	5,263,010	5,264,750	5,294,730
Grand Total	5,288,880	5,302,230	5,263,010	5,264,750	5,294,760

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

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
61101 Regular Instruction	4,362,884	4,368,150	4,346,330	4,348,070	43,975,510
61102 Language Arts/Reading	35,763	35,230	35,230	35,230	35,230
61104 World Languages	4,563	5,120	5,120	5,120	5,120
61105 Health & Safety	3,489	3,980	3,980	3,980	3,980
61106 Physical Education	3,024	3,970	3,970	3,970	3,970
61107 Art	6,854	7,750	7,750	7,750	7,750
61108 Mathematics	24,705	17,620	17,620	17,620	17,620
61109 Music	3,228	4,190	4,190	4,190	4,190
61110 Science	9,428	10,250	10,250	10,250	10,250
61111 Social Studies	9,110	9,230	9,230	9,230	9,230
61115 Computer Education	83,594	85,010	85,010	85,010	55,010
_Total_Reg Instructional Prog	4,546,642	4,550,500	4,528,680	4,530,420	4,549,860
61900 Central Service-Instr Suppl.	91,339	76,640	76,640	76,640	76,640
_Total_Central Serv Instr Supp	91,339	76,640	76,640	76,640	76,640
62202 Professional Development	16,622	20,110	20,110	20,110	20,110
_Total_Improv-Instr Services	16,622	20,110	20,110	20,110	20,110
62302 Media Services	17,982	23,740	23,740	23,740	23,740
_Total_Educ Media Services	17,982	23,740	23,740	23,740	23,740
62520 Principals' Office Services	602,412	614,750	597,350	597,350	607,890
62521 Support Services - Central	13,883	16,490	16,490	16,490	16,490
_Total_School Based Admin	616,295	631,240	613,840	613,840	624,380
_Total_112 General Fund - Board	5,288,880	5,302,230	5,263,010	5,264,750	5,294,730
Grand Total	5,288,880	5,302,230	5,263,010	5,264,750	5,294,730



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

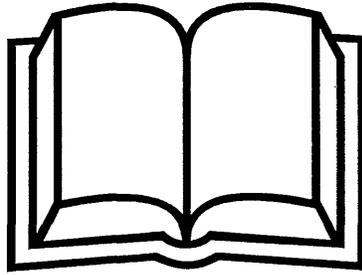
Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
51001 Classroom Instruction - Cert	3,198,577	3,195,530	3,168,680	3,168,680	3,193,160
51002 Administrators	259,904	264,320	264,320	264,320	270,910
51006 Guidance - Certified	129,147	134,990	134,990	134,990	140,080
_Total_Cert Wages	3,587,628	3,594,840	3,567,990	3,567,990	3,604,158
51101 Instructional Assts.	114,491	116,770	116,770	116,770	89,570
51102 Secretaries	120,312	121,610	121,610	121,610	121,610
51107 Library & Media Personnel	21,233	21,490	21,490	21,490	21,490
51111 Other Salaries	12,858	11,550	11,550	11,550	11,550
51116 Coaches/Advisors	49,672	49,730	49,730	49,730	49,730
_Total_Noncertif.	318,566	321,150	321,150	321,150	293,950
52202 Travel/Conference Fees	10,150	10,150	10,150	10,150	10,150
52203 Membership Fees/Prof Dues	3,572	5,320	5,320	5,320	5,480
52210 Training	2,878	4,730	4,730	4,730	4,730
52212 Mileage Reimbursement	64	600	600	600	600
_Total_Misc Benefits	16,664	20,800	20,800	20,800	20,960
53101 Instruction	259	500	500	500	500
53120 Prof & Tech Services	32,051	38,180	38,180	38,180	37,530
_Total_Prof & Tech Services	32,310	38,680	38,680	38,680	38,030
53302 Equipment Repair	12,219	16,520	16,520	16,520	16,780
53304 Equip Maintenance Contracts	3,868	14,030	14,030	14,030	14,180
_Total_Repairs/Maintenance	16,087	30,550	30,550	30,550	30,960
53917 Athletic Transportation	7,132	9,000	9,000	9,000	9,000
53923 Middle School Yth Employment	1,701	2,000	2,000	2,000	2,000
53926 Postage	4,231	4,300	4,300	4,300	4,300
53940 Copier Maintenance Fees	44,120	37,120	37,120	37,120	37,120
53954 Student Information System	7,395	7,420	7,420	7,420	7,420
53960 Other Purchased Services	3,955	5,350	5,350	5,350	4,150
_Total_Other Purch Services	68,534	65,190	65,190	65,190	63,990
54101 Instructional Supplies	84,803	93,595	93,595	93,595	96,210
54103 Audiovisual	690	1,935	1,935	1,935	1,730
54105 Art & Drafting	1,322	900	900	900	900
54107 Woodworking Supplies	5,871	5,050	5,050	5,050	6,000
54108 Lab Supplies	258	200	200	200	200
54109 Instructional Software	13,410	16,885	16,885	16,885	15,720
_Total_Instructional Supplies	106,354	118,565	118,565	118,565	120,760
54211 Textbook - New	18,969	7,295	7,295	7,295	8,020
54213 Textbooks - Replacements	3,027	4,550	4,550	4,550	6,350
54214 Reference Bks & Periodicals	4,911	6,460	6,460	6,460	6,720
_Total_School/Library Books	26,907	18,305	18,305	18,305	21,090
54301 Office Supplies	6,682	6,650	6,650	6,650	6,650
_Total_Office Supplies	6,682	6,650	6,650	6,650	6,650
54706 Non Capitalized Equipment	15,263	14,880	14,880	14,880	16,880
_Total_Building Supplies	15,263	14,880	14,880	14,880	16,880

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

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
54908 Safety Supplies	183	1,230	1,230	1,230	1,030
54911 Other Program Supplies	3,538	4,960	4,960	4,960	4,700
_Total_Other Supplies	3,721	6,190	6,190	6,190	5,730
55421 Computer Hardware/Software	2,653	4,080	4,080	4,080	4,080
55422 Furniture/Furnishings	3,041	3,800	3,800	3,800	3,800
55430 Equipment - Other	26,566	11,060	11,060	11,060	11,600
55440 Educational Equipment	107,136	76,090	76,090	76,090	56,090
_Total_Equipment	139,396	95,030	95,030	95,030	75,570
56310 Field Trips	13,058	13,700	13,700	13,700	13,700
_Total_Misc Expenses & Fees	13,058	13,700	13,700	13,700	13,700
_Total_112 General Fund - Board	4,351,170	4,344,530	4,317,680	4,317,680	4,312,428
Grand Total	4,351,170	4,344,530	4,317,680	4,317,680	4,312,428

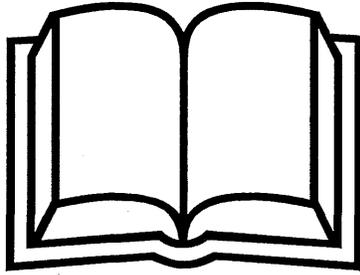
**Mansfield Board of Education
Budget Summary by Activity - Middle (5-8)**

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
61101 Regular Instruction	3,313,068	3,312,300	3,285,450	3,285,450	3,282,738
61102 Language Arts/Reading	13,955	14,290	14,290	14,290	14,530
61104 World Languages	3,010	4,700	4,700	4,700	4,480
61105 Health & Safety	2,392	3,750	3,750	3,750	3,750
61106 Physical Education	10,306	8,720	8,720	8,720	8,720
61107 Art	3,553	6,310	6,310	6,310	6,310
61108 Mathematics	17,744	8,350	8,350	8,350	8,030
61109 Music	27,184	13,110	13,110	13,110	13,650
61110 Science	17,431	20,500	20,500	20,500	20,500
61111 Social Studies	7,984	11,450	11,450	11,450	13,010
61115 Computer Education	126,136	116,240	116,240	116,240	96,240
61122 Family & Consumer Science	8,090	9,080	9,080	9,080	9,080
61123 Technology Education	14,605	10,830	10,830	10,830	14,610
_Total_Reg Instructional Prog	3,565,458	3,539,630	3,512,780	3,512,780	3,495,648
61900 Central Service-Instr Suppl.	69,269	67,120	67,120	67,120	67,120
_Total_Central Serv Instr Supp	69,269	67,120	67,120	67,120	67,120
62102 Guidance Services	138,456	151,840	151,840	151,840	156,930
_Total_Support Serv-Students	138,456	151,840	151,840	151,840	156,930
62202 Professional Development	12,835	12,870	12,870	12,870	12,870
_Total_Improv-Instr Services	12,835	12,870	12,870	12,870	12,870
62302 Media Services	49,398	47,660	47,660	47,660	47,660
_Total_Educ Media Services	49,398	47,660	47,660	47,660	47,660
62520 Principals' Office Services	430,386	435,390	435,390	435,390	441,980
62523 Field Studies	13,058	13,500	13,500	13,500	13,500
_Total_School Based Admin	443,444	448,890	448,890	448,890	455,480
63430 After School Program	42,522	40,330	40,330	40,330	40,330
63440 Athletic Program	29,788	36,190	36,190	36,190	36,390
_Total_Enterprise Activities	72,310	76,520	76,520	76,520	76,720
_Total_112 General Fund - Board	4,351,170	4,344,530	4,317,680	4,317,680	4,312,428
Grand Total	4,351,170	4,344,530	4,317,680	4,317,680	4,312,428



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REGULAR INSTRUCTIONAL PROGRAM



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

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

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
51001 Classroom Instruction - Cert	3,974,749	4,060,820	4,042,360	4,042,360	4,091,800
51028 Title II Part A Teachers	-38,746	-38,510	-38,510	-36,770	-36,770
51101 Instructional Assts.	426,881	345,840	342,480	342,480	342,480
Total 61101 Regular Instruction	4,362,884	4,368,150	4,346,330	4,348,070	4,397,510

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
51001 Classroom Instruction - Cert	3,198,577	3,195,530	3,168,680	3,168,680	3,193,168
51101 Instructional Assts.	114,491	116,770	116,770	116,770	89,570
Total 61101 Regular Instruction	3,313,068	3,312,300	3,285,450	3,285,450	3,282,738

**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. During the 2013-14 school year, teachers developed two Common Core units of study and began implementation of Junior Great Books for shared inquiry.

OBJECTIVES FOR THE COMING YEAR:

With the assistance of the literacy coaches, the integration of the language arts with other subjects including computer/technology will be the focus of our Reading/Language Arts program. A range of texts for different purposes will be used to develop proficiency and motivate students to continue their pursuit to lifelong literacy. An additional unit will be developed and piloted. The first two units will be refined and performance assessments will be developed which align to the new Smarter Balanced Assessment.

Beginning in 2014-15, all language arts teachers in the district will implement writer's workshop as a delivery model for writing instruction. Units of Study for Opinion, Informational, and Narrative Writing will be used along with Empowering Writer's as core materials for the writing program.

Words Their Way Spelling will replace Cast- a- Spell and Spelling Connections. The Words Their Way program is closely aligned to the word work presented during Literacy HOW workshops held in district. This program will provide continuity K-8.

Staff will continue to participate in Common Core State Standards training as outlined and implement subject specific strategies as appropriate (Year 2).

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
54101 Instructional Supplies	17,609	17,690	17,690	17,690	17,690
54211 Textbook - New	16,479	15,740	15,740	15,740	15,740
54214 Reference Bks & Periodicals	1,675	1,800	1,800	1,800	1,800
_Total_61102 Language Arts/Reading	35,763	35,230	35,230	35,230	35,230

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Reading groups in grade five meet daily in heterogeneous groups. Students develop strategies for reading both fiction and non-fiction books, which involve thinking critically about reading, and writing independently as well as working with partnerships or book clubs. Grade 6 students hone and apply reading comprehension strategies through study of fiction and non-fiction genres. Direct instruction in non-fiction reading strategies supports students in increasingly rigorous content studies. Grade seven literature classes read a variety of genres: myths, nonfiction, biographies, realistic fiction, poetry) and emphasize an appreciation of multiple points of view and diverse cultures while developing critical Common Core State Standard skills, including garnering important information and critical analysis of author's craft. Grade eight students read fiction and non-fiction including American classics with a humanities theme, and improve strategies for evaluating author's craft. Academic Reading Support students are guided in areas of comprehension and oral reading fluency. Differentiated and individualized instruction, *Read Naturally* software and progress monitoring probes all guide students' comprehension and fluency through the Common Core Standards. As students develop, they go beyond acquiring comprehension and become critical readers of fiction and nonfiction, evaluating author's craft, and connecting to deeper meaning as they reflect on humanity. Too, the transfer of reading strategies into all other subject areas continues to be a priority. The Writing Center provides small group and individualized instruction on core writing skills and strategies. A variety of resources and materials are used to evaluate students' writing skills, scaffold writing instruction, actively engage students in the writing process, and support Language Arts teachers across grades 5-8. The center continues to take a leadership role, serving as a resource for teachers who request other types of support. Staff will continue to participate in Common Core State Standards training as outlined and implement subject specific strategies as appropriate (Year 2).

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

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
52203 Membership Fees/Prof Dues	0	150	150	150	150
53960 Other Purchased Services	2,324	2,600	2,600	2,600	1,400
54101 Instructional Supplies	4,415	4,480	4,480	4,480	4,920
54103 Audiovisual	405	735	735	735	1,030
54109 Instructional Software	1,140	120	120	120	100
54211 Textbook - New	4,463	4,795	4,795	4,795	5,120
54214 Reference Bks & Periodicals	1,208	1,410	1,410	1,410	1,810
<u>Total_61102 Language Arts/Reading</u>	13,955	14,290	14,290	14,290	14,530

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2012-2013 Actual</u>	<u>2013-2014 Adopted Budget</u>	<u>2013-2014 Adjusted Budget</u>	<u>2013-2014 Estimated</u>	<u>2014-2015 Proposed</u>
52203 Membership Fees/Prof Dues	397	500	500	500	500
53925 Printing & Binding	37	110	110	110	110
54101 Instructional Supplies	3,604	3,970	3,970	3,970	3,970
54211 Textbook - New	264	270	270	270	270
54214 Reference Bks & Periodicals	261	270	270	270	270
Total_61104 World Languages	4,563	5,120	5,120	5,120	5,120

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

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

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

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
52203 Membership Fees/Prof Dues	0	30	30	30	0
54101 Instructional Supplies	2,655	3,470	3,470	3,470	3,520
54103 Audiovisual	285	1,100	1,100	1,100	660
54213 Textbooks - Replacements	70	100	100	100	300
Total 61104 World Languages	3,010	4,700	4,700	4,700	4,480

**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

<u>Account and Description</u>	<u>2012-2013 Actual</u>	<u>2013-2014 Adopted Budget</u>	<u>2013-2014 Adjusted Budget</u>	<u>2013-2014 Estimated</u>	<u>2014-2015 Proposed</u>
54101 Instructional Supplies	2,707	2,910	2,910	2,910	2,910
54211 Textbook - New	737	890	890	890	890
54214 Reference Bks & Periodicals	45	180	180	180	180
<u>Total_61105 Health & Safety</u>	<u>3,489</u>	<u>3,980</u>	<u>3,980</u>	<u>3,980</u>	<u>3,980</u>

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
53960 Other Purchased Services	1,254	2,250	2,250	2,250	2,250
54101 Instructional Supplies	1,138	1,500	1,500	1,500	1,500
_Total_61105 Health & Safety	2,392	3,750	3,750	3,750	3,750

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

PROGRAM:

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

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

A highlight this year will be the continued implementation of the third generation of the Connecticut Physical Fitness Test. Work will begin to draw connections between the P.E. curriculum and the Common Core Standards.

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
53405 Other Rentals	60	90	90	90	90
54101 Instructional Supplies	2,575	3,350	3,350	3,350	3,350
54211 Textbook - New	182	290	290	290	290
54706 Non Capitalized Equipment	207	240	240	240	240
<u>Total_61106 Physical Education</u>	3,024	3,970	3,970	3,970	3,970

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

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

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

OBJECTIVES FOR THE COMING YEAR:

Continue the integration of technology to motivate student fitness.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2012-2013 Actual</u>	<u>2013-2014 Adopted Budget</u>	<u>2013-2014 Adjusted Budget</u>	<u>2013-2014 Estimated</u>	<u>2014-2015 Proposed</u>
52203 Membership Fees/Prof Dues	35	100	100	100	100
54101 Instructional Supplies	3,595	3,620	3,620	3,620	3,620
55430 Equipment - Other	6,676	5,000	5,000	5,000	5,000
_ Total _ 61106 Physical Education	10,306	8,720	8,720	8,720	8,720

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

A focus of the art program has been to improve drawing skills and broaden students' visual vocabulary. Fourth graders continue to use sketchbooks and weekly sketchbook assignments. Students now exhibit more confidence in their drawing ability. The integration of technology in the art program through Smart Board technology and the new digital display systems is a continued focus. Examples of student art can be found displayed on traditional bulletin boards, as well as digital displays adjacent to the district and town offices.

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.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
53302 Equipment Repair	0	240	240	240	240
53304 Equip Maintenance Contracts	367	80	80	80	80
53405 Other Rentals	59	50	50	50	50
54101 Instructional Supplies	5,819	6,710	6,710	6,710	6,710
54211 Textbook - New	559	620	620	620	620
54214 Reference Bks & Periodicals	50	50	50	50	50
<u>Total_61107 Art</u>	6,854	7,750	7,750	7,750	7,750

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
52203 Membership Fees/Prof Dues	0	300	300	300	300
53120 Prof & Tech Services	0	1,000	1,000	1,000	500
54101 Instructional Supplies	2,083	2,750	2,750	2,750	3,250
54109 Instructional Software	0	200	200	200	200
54214 Reference Bks & Periodicals	0	300	300	300	300
54908 Safety Supplies	0	580	580	580	580
55421 Computer Hardware/Software	0	680	680	680	680
55430 Equipment - Other	0	500	500	500	500
55440 Educational Equipment	1,470	0	0	0	0
<u>_Total_61107 Art</u>	3,553	6,310	6,310	6,310	6,310

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The *Bridges in Mathematics* program has been implemented across all K-5 math classrooms. During the 2013 – 2014 school year, Kindergarten through Grade 2 made a transition to the 2nd version of Bridges which is more closely aligned to the Common Core State Standards. Teachers meet regularly with the District Math Consultant to review lessons, monitor program implementation, and review assessments.

OBJECTIVES FOR THE COMING YEAR:

During the 2014-2015 school year, Grade 3 and Grade 4 will make a transition to the 2nd version of Bridges which will more closely align to the Common Core State Standards and the Smarter Balanced Assessment. The District Math Consultant is working with all mathematics teachers to ensure that teachers understand and are following the Mathematical Practice Standards and the Math Concept Standards. During professional development time, the teachers have reviewed each unit (Bridges K-4) and made any instructional changes necessary to make sure that we are complying with the Common Core State Standards for Mathematics. Mastery of basic facts continues to be a district focus and timed tests are being administered. Staff will continue to participate in Common Core State Standards training as outlined and implement subject specific strategies as appropriate (Year 2).

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
54101 Instructional Supplies	8,873	10,000	10,000	10,000	10,000
54211 Textbook - New	14,535	6,290	6,290	6,290	6,290
54214 Reference Bks & Periodicals	1,297	1,330	1,330	1,330	1,330
<u>_Total_ 61108 Mathematics</u>	24,705	17,620	17,620	17,620	17,620

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

PROGRAM:

The mathematics program for grades five through eight uses the objectives outlined in the district math curriculum, based on national and state guidelines and measured, in part, by 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 in grades 6-8 are in year two of implementing CPM. Grade 5 is in year six of *Bridges in Mathematics*. Teachers facilitate the development of mathematical concepts within the context of real-life applications and, at each grade level, emphasize the mastery of basic math facts and appropriate computational skills. Teachers also use a variety of instructional strategies to meet the individual needs of all students to meet the Common Core State Standards.

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

Staff will continue to participate in Common Core State Standards training as outlined and implement subject specific strategies as appropriate (Year 2).

OBJECTIVES FOR THE COMING YEAR:

Subscriptions for ALEKS will be purchased for students not achieving at state goal level.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
52203 Membership Fees/Prof Dues	347	1,000	1,000	1,000	1,000
54101 Instructional Supplies	1,579	2,825	2,825	2,825	3,680
54109 Instructional Software	2,609	3,375	3,375	3,375	2,200
54211 Textbook - New	12,969	500	500	500	500
54214 Reference Bks & Periodicals	0	400	400	400	400
54911 Other Program Supplies	240	250	250	250	250
_Total_61108 Mathematics	17,744	8,350	8,350	8,350	8,030

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
53304 Equip Maintenance Contracts	470	740	740	740	740
54101 Instructional Supplies	1,799	2,430	2,430	2,430	2,430
54211 Textbook - New	618	660	660	660	660
54214 Reference Bks & Periodicals	42	60	60	60	60
54706 Non Capitalized Equipment	299	300	300	300	300
_Total_61109 Music	3,228	4,190	4,190	4,190	4,190

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

New acoustical deflectors were purchased for the auditorium stage, which will enhance vocal and instrumental performances in that space. The music team has continued to unify their approach to reading and music literacy using the new Smart Boards in the classrooms. The major instrument purchase for the year was the purchase of a new ½ size double bass for the orchestra, whose enrollment continues to be robust.

OBJECTIVES FOR THE COMING YEAR:

Next year, the band program will purchase a new bass drum and stand to replace an instrument that would cost more to repair than replace.

MAJOR BUDGET CHANGES AND COMMENTARY:

Budget categories have been realigned to better reflect purchases and increase student participation in a variety of music opportunities.

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
52203 Membership Fees/Prof Dues	284	410	410	410	570
53120 Prof & Tech Services	2,228	2,130	2,130	2,130	2,130
53302 Equipment Repair	1,312	1,970	1,970	1,970	2,230
53960 Other Purchased Services	100	200	200	200	200
54101 Instructional Supplies	4,509	4,990	4,990	4,990	4,960
54103 Audiovisual	0	100	100	100	40
54109 Instructional Software	72	290	290	290	220
54211 Textbook - New	37	400	400	400	400
54706 Non Capitalized Equipment	1,504	1,000	1,000	1,000	1,000
54911 Other Program Supplies	0	260	260	260	0
55430 Equipment - Other	17,138	1,360	1,360	1,360	1,900
Total 61109 Music	27,184	13,110	13,110	13,110	13,650

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Members of the Science Curriculum Council will work with the district Literacy coaches and Language Arts Consultant to select books that coincide with Common Core standards. Work will begin to review the Next Generation Science Standards and the alignment with the Common Core. Staff will continue to participate in Common Core State Standards training as outlined and implement subject specific strategies as appropriate (Year 2).

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
54101 Instructional Supplies	7,397	8,050	8,050	8,050	8,050
54211 Textbook - New	941	990	990	990	990
54214 Reference Bks & Periodicals	1,076	1,210	1,210	1,210	1,210
<u>_Total_61110 Science</u>	9,414	10,250	10,250	10,250	10,250

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Science is taught daily in heterogeneously-grouped classes. All grades teach part of the health curriculum. Fifth graders study meteorology, light and the human eye, cells/genetics, sound and the human ear, health education and classification of vertebrates and invertebrates. Sixth graders study the scientific method, simple machines, geology, ecology and pollution. Seventh graders concentrate on the human body, robotics, evolution, First Aid, and space exploration. The students in grade eight study chemistry, forces & motion, energy cells, the immune system, genetics, and reproduction. Staff will continue to participate in Common Core State Standards training as outlined and implement subject specific strategies as appropriate (Year 2).

OBJECTIVES FOR THE COMING YEAR:

Review of the results of the new Science CMT in light of our realigned Grades 5-8 curriculum. All grade levels will continue the development of inquiry approaches. As appropriate, the Council will respond to the recommendations of the program review and plan for any necessary curriculum revisions.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
52203 Membership Fees/Prof Dues	665	1,000	1,000	1,000	800
53120 Prof & Tech Services	1,278	1,800	1,800	1,800	1,650
53304 Equip Maintenance Contracts	0	850	850	850	1,000
54101 Instructional Supplies	12,491	12,900	12,900	12,900	12,900
54211 Textbook - New	1,500	1,600	1,600	1,600	2,000
54908 Safety Supplies	183	650	650	650	450
55421 Computer Hardware/Software	1,165	1,400	1,400	1,400	1,400
55430 Equipment - Other	149	300	300	300	300
Total 61110 Science	17,431	20,500	20,500	20,500	20,500

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Social studies units are taught separately or integrated with other curriculum areas. In order to present these units, teachers draw on the disciplines of history, geography, sociology, anthropology, political science, and economics. Unit kits at each grade level are developed to support the social studies plan. As appropriate, the Council will respond to the recommendations of the program review and plan for any necessary curriculum revisions. Staff will continue to participate in Common Core State Standards training as outlined and implement subject specific strategies as appropriate (Year 2).

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	2011-2012 Actual	2012-2013 Adopted Budget	2012-2013 Adjusted Budget	2012-2013 Estimated	2013-2014 Proposed
54101 Instructional Supplies	5,657	6,430	6,430	6,430	6,430
54211 Textbook - New	1,798	2,110	2,110	2,110	2,110
54214 Reference Bks & Periodicals	500	640	640	640	640
54706 Non Capitalized Equipment	0	50	50	50	50
<u>Total_61111 Social Studies</u>	7,955	9,230	9,230	9,230	9,230

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

In grades five through eight, heterogeneously-grouped social studies classes meet three or four times a week in modified block schedules. All grades have scheduled field studies and/or simulations to expand the classroom experience. Fifth graders study the four main regions of the U.S. Each regional study focuses on the geographical, historical and present-day aspects of the area to give students a foundation for understanding their country. Teaching nonfiction reading skills is an important part of the program. Sixth graders explore how other cultures are similar to and different from ours, and how geography affects the way people live. These concepts are reinforced by a field study to Overlook Farm, a part of Heifer International. We focus on teaching strategies to help students read and interpret nonfiction materials and to write in the content area. Seventh grade students conduct an archaeological dig simulation and a Peabody Museum visit in the fall, and a *Medieval Market Faire*, and Higgins Armory visit in the spring. Eighth graders visit Boston's Freedom Trail and the Connecticut State Capitol and Museum of Connecticut History in the fall; they participate in a *Model Congress* where students pass laws that affect their school day and, in an Ellis Island simulation, students play the role of immigrants entering the United States. Staff will continue to participate in Common Core State Standards training as outlined and implement subject specific strategies as appropriate (Year 2).

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

The sixth grade will purchase a new text (one class set this year and one next) to accommodate the adjusted curriculum: an in depth study of world history and cultures of the Middle East, Asia and Oceania.

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
53960 Other Purchased Services	100	100	100	100	100
54101 Instructional Supplies	1,301	2,800	2,800	2,800	2,800
54109 Instructional Software	0	900	900	900	700
54213 Textbooks - Replacements	2,957	4,450	4,450	4,450	6,050
54214 Reference Bks & Periodicals	2,243	2,050	2,050	2,050	2,210
54911 Other Program Supplies	1,383	1,150	1,150	1,150	1,150
_Total_61111 Social Studies	7,984	11,450	11,450	11,450	13,010

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Computer labs at all three elementary schools are fully operational as well as additional stationary and mobile technology. Students and staff continue to increase their knowledge and use of computer technology. Software acquisitions, online software subscription services, and Internet connections reinforce and enrich objectives in the content areas. The computer network provides instructional and 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 have virtualized our servers.

OBJECTIVES FOR THE COMING YEAR:

1. To expand the use and integration of Chromebooks and accompanying educational software.
2. To meet the requirements of the Smarter Balance Assessment and support the implementation of Common Core.
3. To continue the integration of the computer lab and classroom computers into the instructional program.
4. To continue a program of in-service education for teachers and staff.
5. To continue to purchase software and materials to support the instructional program in all areas.
6. To continue to implement the District Technology Plan to include instructional integration, hardware acquisition and replacement cycle, management, and maintenance.

MAJOR BUDGET CHANGES AND COMMENTARY:

This is the sixth year of educational equipment reduction, which is negatively affecting our technology plan replacement cycle. In addition to the reductions implemented during these past six budget years, an additional \$30,000 has also been reduced for the coming year.

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
52210 Training	2,000	2,010	2,010	2,010	2,010
53302 Equipment Repair	14,185	15,000	15,000	15,000	15,000
54101 Instructional Supplies	14,397	15,000	15,000	15,000	15,000
54214 Reference Bks & Periodicals	399	400	400	400	400
54706 Non Capitalized Equipment	610	600	600	600	600
55440 Educational Equipment	52,003	52,000	52,000	52,000	22,000
<u>_Total_61115 Computer Education</u>	83,594	85,010	85,010	85,010	55,010

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The Core switch for the district's network was replaced ensuring maximized bandwidth between schools, the Central Office, and the Internet. A new content filter appliance was installed. Three server hosts were added to safeguard for redundancy, disaster recovery, and efficiency. The wireless infrastructure is performing, as expected, affording greater bandwidth and speed necessary to support the BYOD initiative.

OBJECTIVES FOR THE COMING YEAR:

The main focus will be to deploy Chrome Books to all grade levels and further increase the use of Google Apps for Education initiative. A continuing goal is to maintain and or upgrade the existing network infrastructure and maintain and upgrade the current desktop and virtualized computer inventory.

MAJOR BUDGET CHANGES AND COMMENTARY:

This is the sixth year of educational equipment reduction, which is negatively affecting our technology plan replacement cycle. In addition to the reductions implemented during these past six budget years, an additional \$20,000 has also been reduced for the coming year.

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
52210 Training	360	2,000	2,000	2,000	2,000
53302 Equipment Repair	9,766	14,000	14,000	14,000	14,000
53304 Equip Maintenance Contracts	2,868	12,000	12,000	12,000	12,000
54101 Instructional Supplies	5,169	6,750	6,750	6,750	6,750
54109 Instructional Software	9,589	12,000	12,000	12,000	12,000
54214 Reference Bks & Periodicals	0	400	400	400	400
54706 Non Capitalized Equipment	1,526	2,000	2,000	2,000	2,000
55440 Educational Equipment	96,858	67,090	67,090	67,090	47,090
Total 61115 Computer Education	126,136	116,240	116,240	116,240	96,240

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

Continue to replace our 19 year-old sewing machines at the rate of two per year. Instructional software needs to be updated and replaced.

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
52203 Membership Fees/Prof Dues	150	150	150	150	150
52212 Mileage Reimbursement	64	200	200	200	200
53304 Equip Maintenance Contracts	1,000	1,180	1,180	1,180	1,180
54101 Instructional Supplies	5,822	5,500	5,500	5,500	5,500
54109 Instructional Software	0	0	0	0	300
54214 Reference Bks & Periodicals	64	300	300	300	0
55430 Equipment - Other	990	1,750	1,750	1,750	1,750
Total 61122 Family & Consumer Science	8,090	9,080	9,080	9,080	9,080

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

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

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 upcoming state guidelines for program outcomes.

MAJOR BUDGET CHANGES AND COMMENTARY:

A request for a budget increase is due to increased cost of materials and equipment repair.

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
52203 Membership Fees/Prof Dues	25	30	30	30	60
53302 Equipment Repair	1,141	550	550	550	550
53960 Other Purchased Services	177	200	200	200	200
54101 Instructional Supplies	3,817	2,200	2,200	2,200	3,000
54105 Art & Drafting	1,322	900	900	900	900
54107 Woodworking Supplies	5,871	5,050	5,050	5,050	6,000
54108 Lab Supplies	258	200	200	200	200
54214 Reference Bks & Periodicals	181	200	200	200	200
54706 Non Capitalized Equipment	1,498	1,000	1,000	1,000	3,000
54911 Other Program Supplies	315	500	500	500	500
<u>Total_61123 Technology Education</u>	14,605	10,830	10,830	10,830	14,610

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

To maintain the same level of services.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
53940 Copier Maintenance Fees	42,000	33,000	33,000	33,000	33,000
54101 Instructional Supplies	49,339	43,640	43,640	43,640	43,640
_Total_61900 Central Service-Instr Suppl	91,339	76,640	76,640	76,640	76,640

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

PROGRAM:

This account is used for general supplies used for instruction.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Existing budgets adequately supply the school with teaching materials.

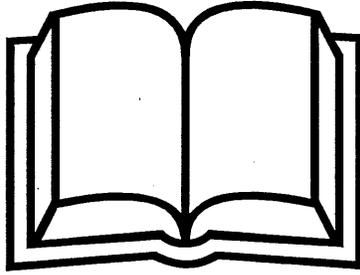
OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2012-2013 Actual</u>	<u>2013-2014 Adopted Budget</u>	<u>2013-2014 Adjusted Budget</u>	<u>2013-2014 Estimated</u>	<u>2014-2015 Proposed</u>
53940 Copier Maintenance Fees	44,120	37,120	37,120	37,120	37,120
54101 Instructional Supplies	25,149	30,000	30,000	30,000	30,000
_Total_61900 Central Service-Instr Suppl	69,269	67,120	67,120	67,120	67,120



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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2012-2013 Actual</u>	<u>2013-2014 Adopted Budget</u>	<u>2013-2014 Adjusted Budget</u>	<u>2013-2014 Estimated</u>	<u>2014-2015 Proposed</u>
51006 Guidance - Certified	129,147	134,990	134,990	134,990	140,080
52203 Membership Fees/Prof Dues	324	300	300	300	300
53120 Prof & Tech Services	6,935	12,550	12,550	12,550	12,550
53926 Postage	0	300	300	300	300
54101 Instructional Supplies	853	1,800	1,800	1,800	1,800
54214 Reference Bks & Periodicals	562	600	600	600	600
54911 Other Program Supplies	635	1,300	1,300	1,300	1,300
<u>Total_62102 Guidance Services</u>	<u>138,456</u>	<u>151,840</u>	<u>151,840</u>	<u>151,840</u>	<u>156,930</u>

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
52202 Travel/Conference Fees	11,031	13,200	13,200	13,200	13,200
52203 Membership Fees/Prof Dues	1,100	1,200	1,200	1,200	1,200
53120 Prof & Tech Services	3,188	3,970	3,970	3,970	3,970
53138 Technology Training	901	1,330	1,330	1,330	1,330
54101 Instructional Supplies	192	200	200	200	200
54301 Office Supplies	210	210	210	210	210
_Total_62202 Professional Development	16,622	20,110	20,110	20,110	20,110

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
52202 Travel/Conference Fees	10,150	10,150	10,150	10,150	10,150
53120 Prof & Tech Services	2,454	2,500	2,500	2,500	2,500
54101 Instructional Supplies	231	220	220	220	220
Total 62202 Professional Development	12,835	12,870	12,870	12,870	12,870

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
53304 Equip Maintenance Contracts	761	1,350	1,350	1,350	1,350
54101 Instructional Supplies	1,291	3,450	3,450	3,450	3,450
54214 Reference Bks & Periodicals	0	100	100	100	100
54706 Non Capitalized Equipment	7,167	7,890	7,890	7,890	7,890
55430 Equipment - Other	520	2,160	2,160	2,160	2,160
55440 Educational Equipment	8,243	8,790	8,790	8,790	8,790
Total_62302 Media Services	17,982	23,740	23,740	23,740	23,740

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

<u>Account and Description</u>	<u>2012-2013 Actual</u>	<u>2013-2014 Adopted Budget</u>	<u>2013-2014 Adjusted Budget</u>	<u>2013-2014 Estimated</u>	<u>2014-2015 Proposed</u>
51107 Library & Media Personnel	21,233	21,490	21,490	21,490	21,490
54101 Instructional Supplies	7,582	4,800	4,800	4,800	4,800
54214 Reference Bks & Periodicals	0	100	100	100	100
54706 Non Capitalized Equipment	10,162	10,120	10,120	10,120	10,120
55430 Equipment - Other	1,613	2,150	2,150	2,150	2,150
55440 Educational Equipment	8,808	9,000	9,000	9,000	9,000
<u>Total_62302 Media Services</u>	<u>49,398</u>	<u>47,660</u>	<u>47,660</u>	<u>47,660</u>	<u>47,660</u>

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

PROGRAM:

Building principals

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2012-2013 Actual</u>	<u>2013-2014 Adopted Budget</u>	<u>2013-2014 Adjusted Budget</u>	<u>2013-2014 Estimated</u>	<u>2014-2015 Proposed</u>
51002 Administrators	400,949	406,530	390,970	390,970	404,730
51102 Secretaries	180,169	179,070	177,230	177,230	177,560
53120 Prof & Tech Services	11,549	18,000	18,000	18,000	14,450
53304 Equip Maintenance Contracts	483	500	500	500	500
53924 Advertising	204	190	190	190	190
53925 Printing & Binding	2,521	2,990	2,990	2,990	2,990
53926 Postage	1,880	1,990	1,990	1,990	1,990
54214 Reference Bks & Periodicals	460	760	760	760	760
54301 Office Supplies	4,197	4,720	4,720	4,720	4,720
<u>_Total_62520 Principals' Office Services</u>	602,412	614,750	597,350	597,350	607,890

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
51002 Administrators	259,904	264,320	264,320	264,320	270,910
51102 Secretaries	120,312	121,610	121,610	121,610	121,610
51111 Other Salaries	12,858	11,550	11,550	11,550	11,550
52203 Membership Fees/Prof Dues	1,292	1,450	1,450	1,450	1,450
52210 Training	2,518	2,730	2,730	2,730	2,730
52212 Mileage Reimbursement	0	400	400	400	400
53120 Prof & Tech Services	9,117	8,000	8,000	8,000	8,000
53926 Postage	4,231	4,000	4,000	4,000	4,000
53954 Student Information System	7,395	7,420	7,420	7,420	7,420
54101 Instructional Supplies	322	0	0	0	0
54214 Reference Bks & Periodicals	653	700	700	700	700
54301 Office Supplies	6,682	6,650	6,650	6,650	6,650
54706 Non Capitalized Equipment	573	760	760	760	760
55421 Computer Hardware/Software	1,488	2,000	2,000	2,000	2,000
55422 Furniture/Furnishings	3,041	3,800	3,800	3,800	3,800
Total 62520 Principals' Office Services	430,386	435,390	435,390	435,390	441,980

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
53120 Prof & Tech Services	769	770	770	770	770
53304 Equip Maintenance Contracts	900	900	900	900	900
53405 Other Rentals	76	290	290	290	290
54211 Textbook - New	0	70	70	70	70
54214 Reference Bks & Periodicals	1,048	1,200	1,200	1,200	1,200
54302 Copier Supplies	899	1,970	1,970	1,970	1,970
54706 Non Capitalized Equipment	2,169	2,270	2,270	2,270	2,270
55440 Educational Equipment	391	380	380	380	380
56310 Field Trips	7,631	8,640	8,640	8,640	8,640
Total 62521 Support Services - Central	13,883	16,490	16,490	16,490	16,490

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

PROGRAM:

This account focuses on field study support for students.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2012-2013 Actual</u>	<u>2013-2014 Adopted Budget</u>	<u>2013-2014 Adjusted Budget</u>	<u>2013-2014 Estimated</u>	<u>2014-2015 Proposed</u>
56310 Field Trips	13,058	13,500	13,500	13,500	13,500
<u>_Total_62523 Field Studies</u>	<u>13,058</u>	<u>13,500</u>	<u>13,500</u>	<u>13,500</u>	<u>13,500</u>

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
51116 Coaches/Advisors	39,597	36,130	36,130	36,130	36,130
53101 Instruction	259	500	500	500	500
53923 Middle School Yth Employment	1,701	2,000	2,000	2,000	2,000
54911 Other Program Supplies	965	1,500	1,500	1,500	1,500
56310 Field Trips	0	200	200	200	200
<u>Total_63430 After School Program</u>	<u>42,522</u>	<u>40,330</u>	<u>40,330</u>	<u>40,330</u>	<u>40,330</u>

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

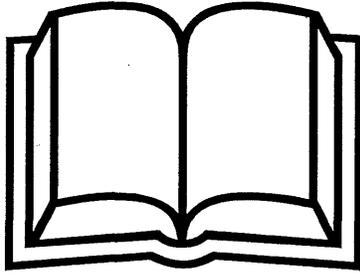
OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2012-2013 Actual</u>	<u>2013-2014 Adopted Budget</u>	<u>2013-2014 Adjusted Budget</u>	<u>2013-2014 Estimated</u>	<u>2014-2015 Proposed</u>
51116 Coaches/Advisors	10,075	13,600	13,600	13,600	13,600
52203 Membership Fees/Prof Dues	450	400	400	400	600
53120 Prof & Tech Services	10,039	10,200	10,200	10,200	10,200
53917 Athletic Transportation	7,132	9,000	9,000	9,000	9,000
54101 Instructional Supplies	2,092	2,990	2,990	2,990	2,990
<u>_Total_ 63440 Athletic Program</u>	<u>29,788</u>	<u>36,190</u>	<u>36,190</u>	<u>36,190</u>	<u>36,390</u>



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DISTRICT MANAGEMENT

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

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
51002 Administrators	196,380	200,770	206,080	206,080	196,080
51004 Early Retirement (5 Yr Salary)	281,807	204,380	204,380	204,380	204,380
51005 Library - Certified	92,070	92,430	92,430	92,430	91,240
51010 Curriculum Development	37,856	20,000	20,000	20,000	10,000
51025 Salaries & Wages - Certified	0	15,600	66,320	66,320	52,800
51053 Contingency Teacher Instruction K-8	0	57,290	57,290	57,290	58,010
_Total_Cert Wages	608,113	590,470	646,500	646,500	612,510
51101 Instructional Assts.	84,565	85,700	85,700	85,700	75,860
51102 Secretaries	188,132	192,990	188,780	188,780	188,780
51103 Maintenance Personnel	587,326	568,840	602,000	602,000	603,590
51105 Substitutes - Teachers	205,922	202,700	202,700	202,700	192,700
51107 Library & Media Personnel	54,447	55,680	56,050	56,050	56,770
51108 Finance Personnel	80,510	79,980	79,980	79,980	81,270
51109 Substitutes - Inst. Assts.	41,544	24,500	24,500	24,500	24,500
51113 Substitutes - Maintenance Pers	31,595	25,000	25,000	25,000	25,000
51114 Substitutes - Nurses	27,676	5,670	5,670	5,670	5,670
51120 Overtime - Straight Time	3,880	2,500	2,500	3,000	3,000
51121 Overtime - Double Time	3,213	1,000	1,000	2,500	2,500
51122 Overtime - Time And One Half	26,987	20,000	20,000	24,000	20,000
51123 Summer Help	11,571	6,000	6,000	11,750	6,000
51125 Terminal Payment	39,820	20,000	20,000	20,000	20,000
_Total_Noncertif.	1,387,188	1,290,560	1,319,880	1,331,630	1,305,640
52001 Social Security	196,406	194,010	194,010	192,000	187,690
52002 Workers Compensation	143,500	158,700	158,700	158,700	165,020
52003 MERS	341,051	336,370	336,370	336,370	336,720
52004 MERS/Adjustments	494	500	500	500	500
52005 Unemployment Compensation	28,706	104,810	104,810	55,000	60,000
52006 Pension-Annuity	4,247	4,380	4,380	4,380	4,450
52007 Medicare	183,713	186,540	186,540	184,000	184,536
52008 MERS/Administrative Assesment	20,010	20,500	20,500	23,790	24,500
_Total_Benefits	918,127	1,005,810	1,005,810	954,740	963,416
52101 Board-Medical Insurance	2,028,250	1,910,670	1,910,670	1,910,670	2,664,000
52106 Employee Assist Prog (USMHS)	9,520	9,750	9,750	9,520	9,800
52108 Board - Life Insurance	27,395	31,020	31,020	27,600	27,970
_Total_Medical Ben.	2,065,165	1,951,440	1,951,440	1,947,790	2,701,770
52201 Prof Improv Reimbursement	14,600	18,500	18,500	18,500	18,500
52202 Travel/Conference Fees	5,841	9,250	9,250	9,250	9,250
52203 Membership Fees/Prof Dues	6,689	15,500	15,500	15,500	15,500
52210 Training	3,809	1,700	1,700	1,700	1,700
52212 Mileage Reimbursement	47,778	42,840	42,840	45,840	45,840
_Total_Misc Benefits	78,717	87,790	87,790	90,790	90,790
53111 Medical Services	447	600	600	600	600
53119 LAN/WAN Expenditures	109,440	112,720	112,720	112,720	65,070
53120 Prof & Tech Services	54,050	42,780	42,780	44,000	32,780
53122 Legal Services	54,027	45,000	45,000	45,000	45,000
53125 Audit Expense	4,000	4,600	4,600	4,100	4,200
_Total_Prof & Tech Services	221,964	205,700	205,700	206,420	147,650

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

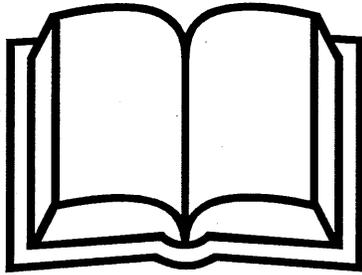
Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
53213 Refuse Collection	30,882	36,000	36,000	36,000	31,000
53232 Bldg Maintenance Service	51,488	30,000	30,000	30,000	30,000
_Total_Purch Property Services	82,370	66,000	66,000	66,000	61,000
53301 Building Repairs	45,465	34,000	34,000	34,000	24,000
53302 Equipment Repair	35,311	37,000	37,000	37,000	27,000
_Total_Repairs/Maintenance	80,776	71,000	71,000	71,000	51,000
53510 Magnet School Tuition	49,770	0	0	0	0
53511 Magnet School Transportation	941	0	0	0	0
_Total_Tuition	50,711	0	0	0	0
53801 General Liability Insurance	66,266	64,000	64,000	69,509	72,290
_Total_Insurance	66,266	64,000	64,000	69,509	72,290
53908 Preschool Transportation	0	33,350	33,350	68,370	36,740
53910 Pupil Transportation	917,984	848,720	848,720	867,630	817,180
53911 Pupil Transportation Reimburse	-332,700	-335,000	-335,000	-335,000	-335,730
53921 Alarm Service	15,942	20,000	20,000	20,000	20,000
53924 Advertising	19,733	10,000	10,000	10,000	10,000
53925 Printing & Binding	5,350	5,200	5,200	5,200	5,200
53926 Postage	4,817	4,850	4,850	4,850	4,850
53930 Data Processing	37,350	37,350	37,350	37,350	39,220
53940 Copier Maintenance Fees	12,020	12,020	12,020	12,020	12,020
53951 Automated Operations	21,831	22,500	22,500	22,500	17,500
53960 Other Purchased Services	719	1,300	1,300	1,300	1,300
53964 Voice Communications	54,900	54,900	54,900	54,900	54,900
53980 Security	9,450	0	0	0	3,000
_Total_Other Purch Services	767,396	715,190	715,190	769,120	686,180
54102 Library Supplies	969	1,400	1,400	1,400	1,400
54103 Audiovisual	2,212	2,400	2,400	2,400	2,400
54110 Non-book Materials	0	550	550	550	550
_Total_Instructional Supplies	3,181	4,350	4,350	4,350	4,350
54214 Reference Bks & Periodicals	7,771	8,000	8,000	8,000	8,000
54215 Library Books - New	25,452	27,000	27,000	27,000	27,000
54216 Library Books - Replacement	639	750	750	750	750
_Total_School/Library Books	33,862	35,750	35,750	35,750	35,750
54301 Office Supplies	9,419	13,800	13,800	13,800	12,800
_Total_Office Supplies	9,419	13,800	13,800	13,800	12,800
54511 Grounds Supplies	-99	0	0	0	0
_Total_Land/Rd Maint Supplies	-99	0	0	0	0
54602 Diesel Fuel	182,000	215,000	215,000	215,000	190,000
54603 Fuel Oil	160,000	120,000	120,000	120,000	88,700
54604 Electric	260,000	280,000	280,000	280,000	266,090
54605 Propane	2,500	2,500	2,500	2,500	2,780
54606 Natural Gas	100,000	75,000	75,000	75,000	67,580
54610 Clean Energy	610	610	610	610	610

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

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
_Total_Energy	705,110	693,110	693,110	693,110	615,760
54701 Building Supplies	36,057	53,860	53,860	53,860	28,860
_Total_Building Supplies	36,057	53,860	53,860	53,860	28,860
54907 Uniforms	1,019	600	600	600	600
54911 Other Program Supplies	16,817	22,790	22,790	22,790	18,790
_Total_Other Supplies	17,836	23,390	23,390	23,390	19,390
55430 Equipment - Other	3,704	4,350	4,350	4,350	4,350
55440 Educational Equipment	39,600	0	0	0	0
_Total_Equipment	43,304	4,350	4,350	4,350	4,350
58222 Other Operating-Oak Grove	8,850	8,850	8,850	8,850	8,850
58223 Other Operating-Suzuki	27,000	27,000	27,000	27,000	27,000
58225 Other Operating-Summer School	5,000	5,000	5,000	5,000	5,000
_Total_Trans Out-Spec Rev Fund	40,850	40,850	40,850	40,850	40,850
58714 Medical Pension Trust Fund	6,000	6,000	6,000	6,000	6,000
_Total_Trans Out-Trust Agency	6,000	6,000	6,000	6,000	6,000
_Total_112 General Fund - Board	7,222,313	6,923,420	7,008,770	7,028,959	7,460,356
Grand Total	7,222,313	6,923,420	7,008,770	7,028,959	7,460,356

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

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
61101 Regular Instruction	275,142	232,870	232,870	232,870	222,870
_Total_Reg Instructional Prog	275,142	232,870	232,870	232,870	222,870
61600 Tuition Payments	49,770	0	0	0	0
_Total_Tuition Payments	49,770	0	0	0	0
62201 Curriculum Development	168,934	123,780	124,340	124,340	94,340
_Total_Improv-Inst Services	168,934	123,780	124,340	124,340	94,340
62310 Library	296,550	304,710	305,080	305,080	289,770
_Total_Educ Media Services	296,550	304,710	305,080	305,080	289,770
62401 Board Of Education	407,641	374,140	424,930	424,430	411,730
62402 Superintendent's Office	350,765	340,210	340,680	340,680	338,680
_Total_General Administration	758,406	714,350	765,610	765,110	750,410
62601 Business Management	333,338	334,900	334,900	340,409	298,700
_Total_Fiscal Serv/Bus Support	333,338	334,900	334,900	340,409	298,700
62710 Plant Operations - Building	1,491,765	1,399,040	1,432,200	1,443,950	1,333,440
_Total_Plant Oper & Maint Serv	1,491,765	1,399,040	1,432,200	1,443,950	1,333,440
62801 Regular Transportation	770,775	767,070	767,070	822,220	713,190
_Total_Student Transp Service	770,775	767,070	767,070	822,220	713,190
68000 Employee Benefits	3,030,783	2,999,850	2,999,850	2,948,130	3,710,786
_Total_Employee Benefits	3,030,783	2,999,850	2,999,850	2,948,130	3,710,786
69000 Transfers Out To Other Funds	46,850	46,850	46,850	46,850	46,850
_Total_Transfer Out-Other Fund	46,850	46,850	46,850	46,850	46,850
_Total_112 General Fund - Board	7,222,313	6,923,420	7,008,770	7,028,959	7,460,356
Grand Total	7,222,313	6,923,420	7,008,770	7,028,959	7,460,356



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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

<u>Account and Description</u>	<u>2012-2013</u> <u>Actual</u>	<u>2013-2014</u> <u>Adopted</u> <u>Budget</u>	<u>2013-2014</u> <u>Adjusted</u> <u>Budget</u>	<u>2013-2014</u> <u>Estimated</u>	<u>2014-2015</u> <u>Proposed</u>
51105 Substitutes - Teachers	205,922	202,700	202,700	202,700	192,700
51109 Substitutes - Inst: Assts.	41,544	24,500	24,500	24,500	24,500
51114 Substitutes - Nurses	27,676	5,670	5,670	5,670	5,670
<u>_Total_ 61101 Regular Instruction</u>	<u>275,142</u>	<u>232,870</u>	<u>232,870</u>	<u>232,870</u>	<u>222,870</u>

**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 \$1500 for professional development opportunities for teachers offering professional development strands. Curricular work this year includes work on language arts and mathematics, as well as the continued implementation of a K-5 mathematics series. In addition, a district curriculum webpage is maintained on the district's website.

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

Reduction due to elimination of Assistant Superintendent position, reducing summer curriculum development and use of outside professional consultants.

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
51002 Administrators	0	10,000	10,000	10,000	0
51010 Curriculum Development	37,856	20,000	20,000	20,000	10,000
51102 Secretaries	33,846	33,300	33,860	33,860	33,860
52201 Prof Improv Reimbursement	14,600	16,000	16,000	16,000	16,000
52202 Travel/Conference Fees	1,385	3,000	3,000	3,000	3,000
52203 Membership Fees/Prof Dues	463	800	800	800	800
53120 Prof & Tech Services	37,481	30,280	30,280	30,280	20,280
53926 Postage	0	100	100	100	100
54214 Reference Bks & Periodicals	107	1,500	1,500	1,500	1,500
54301 Office Supplies	172	3,800	3,800	3,800	3,800
54911 Other Program Supplies	3,424	5,000	5,000	5,000	5,000
55440 Educational Equipment	39,600	0	0	0	0
_Total_62201 Curriculum Development	168,934	123,780	124,340	124,340	94,340

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The spotlight of this year has been on supporting district initiatives such as aligning to CCSS and the new teacher evaluation plan. We continue to increase the number and variety of library programs we offer by re-purposing library staff responsibilities to specifically offer after school activities with a focus on reading/research. We are experimenting with supporting STEAM concepts using "gaming activities" and online research simulations. We continue to expand our collection of ebooks and digital resources available through the online card catalog. The staff continues to deliver programs such as our "Books on Buses" to support summer reading as well as a wide variety of library programming such as book talks, electronic book discussion groups (using Moodle), "Books & Breakfast", "Birthday Book Buddies", and other reading incentive opportunities. Our district-wide summer reading program continues our connections with the Mansfield Public Library. We have also expanded the use of certified Therapy Dogs to connect and motivate reluctant readers and to outreach library services as well as gathering data towards completing the AASL Research Grant we won last year.

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

Reduction due to reducing Instructional Assistant support and elimination of software program.

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
51005 Library - Certified	92,070	92,430	92,430	92,430	91,240
51101 Instructional Assts.	84,565	85,700	85,700	85,700	75,860
51107 Library & Media Personnel	54,447	55,680	56,050	56,050	56,770
52202 Travel/Conference Fees	796	850	850	850	850
52203 Membership Fees/Prof Dues	573	750	750	750	750
53120 Prof & Tech Services	1,007	2,000	2,000	2,000	2,000
53925 Printing & Binding	793	1,200	1,200	1,200	1,200
53926 Postage	138	250	250	250	250
53951 Automated Operations	21,831	22,500	22,500	22,500	17,500
53960 Other Purchased Services	719	1,300	1,300	1,300	1,300
54102 Library Supplies	969	1,400	1,400	1,400	1,400
54103 Audiovisual	2,212	2,400	2,400	2,400	2,400
54214 Reference Bks & Periodicals	5,820	5,850	5,850	5,850	5,850
54215 Library Books - New	25,452	27,000	27,000	27,000	27,000
54216 Library Books - Replacement	639	750	750	750	750
54301 Office Supplies	815	900	900	900	900
55430 Equipment - Other	3,704	3,750	3,750	3,750	3,750
Total 62310 Library	296,550	304,710	305,080	305,080	289,770

**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.

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
51004 Early Retirement (5 Yr Salary)	281,807	204,380	204,380	204,380	204,380
51025 Salaries & Wages - Certified	0	15,600	66,320	66,320	52,800
51053 Contingency Teacher Instruction K-8	0	57,290	57,290	57,290	58,010
51102 Secretaries	4,019	4,220	4,290	4,290	4,290
51125 Terminal Payment	39,820	20,000	20,000	20,000	20,000
52202 Travel/Conference Fees	500	1,500	1,500	1,500	1,500
52203 Membership Fees/Prof Dues	2,865	7,500	7,500	7,500	7,500
53120 Prof & Tech Services	13,012	5,500	5,500	5,500	5,500
53122 Legal Services	54,027	45,000	45,000	45,000	45,000
53125 Audit Expense	4,000	4,600	4,600	4,100	4,200
53926 Postage	2,587	2,500	2,500	2,500	2,500
54110 Non-book Materials	0	550	550	550	550
54301 Office Supplies	5,004	5,500	5,500	5,500	5,500
Total 62401 Board Of Education	407,641	374,140	424,930	424,430	411,730

**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:

Established security line item through reduction in office supplies and other program supplies.

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
51002 Administrators	157,403	151,570	156,880	156,880	156,880
51102 Secretaries	121,748	126,840	122,000	122,000	122,000
52201 Prof Improv Reimbursement	0	2,500	2,500	2,500	2,500
52202 Travel/Conference Fees	2,200	2,600	2,600	2,600	2,600
52203 Membership Fees/Prof Dues	2,163	6,000	6,000	6,000	6,000
52212 Mileage Reimbursement	734	840	840	840	840
53924 Advertising	19,733	10,000	10,000	10,000	10,000
53925 Printing & Binding	4,557	4,000	4,000	4,000	4,000
53926 Postage	2,092	2,000	2,000	2,000	2,000
53940 Copier Maintenance Fees	12,020	12,020	12,020	12,020	12,020
53980 Security	9,450	0	0	0	3,000
54214 Reference Bks & Periodicals	1,844	650	650	650	650
54301 Office Supplies	3,428	3,400	3,400	3,400	2,400
54911 Other Program Supplies	13,393	17,790	17,790	17,790	13,790
<u>Total 62402 Superintendent's Office</u>	<u>350,765</u>	<u>340,210</u>	<u>340,680</u>	<u>340,680</u>	<u>338,680</u>

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The primary emphasis this year is on energy and technology usage analysis, and renewal of energy purchase contracts.

OBJECTIVES FOR THE COMING YEAR:

Continue cost/benefit analysis of any building improvements while creating energy efficient buildings and providing educational enhancements.

MAJOR BUDGET CHANGES AND COMMENTARY:

Liability insurance showed a 6.5% increase for the current year. Our current quote is up 3% each year for three years.

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
51002 Administrators	38,977	39,200	39,200	39,200	39,200
51108 Finance Personnel	80,510	79,980	79,980	79,980	81,270
52202 Travel/Conference Fees	0	800	800	800	800
52203 Membership Fees/Prof Dues	625	450	450	450	450
52210 Training	170	200	200	200	200
53119 LAN/WAN Expenditures	109,440	112,720	112,720	112,720	65,070
53801 General Liability Insurance	66,266	64,000	64,000	69,509	72,290
53930 Data Processing	37,350	37,350	37,350	37,350	39,220
54301 Office Supplies	0	200	200	200	200
<u>Total_ 62601 Business Management</u>	<u>333,338</u>	<u>334,900</u>	<u>334,900</u>	<u>340,409</u>	<u>298,700</u>

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 62710 PLANT OPERATIONS – BUILDING**

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Implemented multiple security improvements in the school buildings, including building an outside vestibule at Southeast School, and installing door locks and shades. Additional heat radiation was added installed at Goodwin School.

OBJECTIVES FOR THE COMING YEAR:

Continue programs to pursue a "green" philosophy in all schools.

MAJOR BUDGET CHANGES AND COMMENTARY:

Energy account reductions reflect current contract prices and usage. Reduction in refuse collection, building repairs, equipment repair, and building supplies.

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
51102 Secretaries	28,519	28,630	28,630	28,630	28,630
51103 Maintenance Personnel	587,326	568,840	602,000	602,000	603,590
51113 Substitutes - Maintenance Pers	31,595	25,000	25,000	25,000	25,000
51120 Overtime - Straight Time	3,880	2,500	2,500	3,000	3,000
51121 Overtime - Double Time	3,213	1,000	1,000	2,500	2,500
51122 Overtime - Time And One Half	26,987	20,000	20,000	24,000	20,000
51123 Summer Help	11,571	6,000	6,000	11,750	6,000
52202 Travel/Conference Fees	960	500	500	500	500
52210 Training	3,639	1,500	1,500	1,500	1,500
53213 Refuse Collection	30,882	36,000	36,000	36,000	31,000
53232 Bldg Maintenance Service	51,488	30,000	30,000	30,000	30,000
53301 Building Repairs	45,465	34,000	34,000	34,000	24,000
53302 Equipment Repair	35,311	37,000	37,000	37,000	27,000
53921 Alarm Service	15,942	20,000	20,000	20,000	20,000
53964 Voice Communications	54,900	54,900	54,900	54,900	54,900
54603 Fuel Oil	160,000	120,000	120,000	120,000	88,700
54604 Electric	260,000	280,000	280,000	280,000	266,090
54605 Propane	2,500	2,500	2,500	2,500	2,780
54606 Natural Gas	100,000	75,000	75,000	75,000	67,580
54610 Clean Energy	610	610	610	610	610
54701 Building Supplies	35,958	53,860	53,860	53,860	28,860
54907 Uniforms	1,019	600	600	600	600
55430 Equipment - Other	0	600	600	600	600
<u>Total 62710 Plant Operations - Building</u>	<u>1,491,765</u>	<u>1,399,040</u>	<u>1,432,200</u>	<u>1,443,950</u>	<u>1,333,440</u>

**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:

2013-2014 is the first year of a three year agreement with Durham School Services. Fourteen full-sized buses provide transportation, in addition to three mini-buses. Ten of our current drivers are town residents, seven of whom have children in our schools.

OBJECTIVES FOR THE COMING YEAR:

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

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

MAJOR BUDGET CHANGES AND COMMENTARY:

Reduction in the midday buses from two to one at each of our three elementary schools and one regular bus.

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
53120 Prof & Tech Services	2,550	5,000	5,000	6,220	5,000
53511 Magnet School Transportation	941	0	0	0	0
53908 Preschool Transportation	0	33,350	33,350	68,370	36,740
53910 Pupil Transportation	917,984	848,720	848,720	867,630	817,180
53911 Pupil Transportation Reimburse	-332,700	-335,000	-335,000	-335,000	-335,730
54602 Diesel Fuel	182,000	215,000	215,000	215,000	190,000
<u>Total 62801 Regular Transportation</u>	<u>770,775</u>	<u>767,070</u>	<u>767,070</u>	<u>822,220</u>	<u>713,190</u>

**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:

We continue to monitor medical cost and utilization trend data in an effort to direct Be Well Programs where they are needed the most.

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

Medical insurance reflects a net increase of \$802,200. This is the result of the use of reserve balances in the prior year, along with an 8-10% increase in premium costs.

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
52001 Social Security	196,406	194,010	194,010	192,000	187,690
52002 Workers Compensation	143,500	158,700	158,700	158,700	165,020
52003 MERS	341,051	336,370	336,370	336,370	336,720
52004 MERS/Adjustments	494	500	500	500	500
52005 Unemployment Compensation	28,706	104,810	104,810	55,000	60,000
52006 Pension-Annuity	4,247	4,380	4,380	4,380	4,450
52007 Medicare	183,713	186,540	186,540	184,000	184,536
52008 MERS/Administrative Assesment	20,010	20,500	20,500	23,790	24,500
52101 Board-Medical Insurance	2,028,250	1,910,670	1,910,670	1,910,670	2,664,000
52106 Employee Assist Prog (USMHS)	9,520	9,750	9,750	9,520	9,800
52108 Board - Life Insurance	27,395	31,020	31,020	27,600	27,970
52212 Mileage Reimbursement	47,044	42,000	42,000	45,000	45,000
53111 Medical Services	447	600	600	600	600
Total 68000 Employee Benefits	3,030,783	2,999,850	2,999,850	2,948,130	3,710,786

**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:

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

OBJECTIVES FOR THE COMING YEAR:

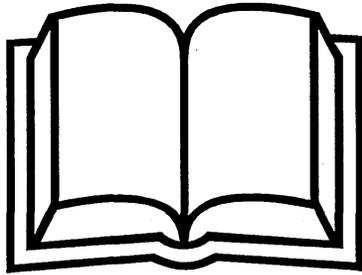
No major changes.

MAJOR BUDGET CHANGES AND COMMENTARY:

No changes from the current year.

<u>Account and Description</u>	<u>2012-2013 Actual</u>	<u>2013-2014 Adopted Budget</u>	<u>2013-2014 Adjusted Budget</u>	<u>2013-2014 Estimated</u>	<u>2014-2015 Proposed</u>
58222 Other Operating-Oak Grove	8,850	8,850	8,850	8,850	8,850
58223 Other Operating-Suzuki	27,000	27,000	27,000	27,000	27,000
58225 Other Operating-Summer School	5,000	5,000	5,000	5,000	5,000
58714 Medical Pension Trust Fund	6,000	6,000	6,000	6,000	6,000
<u>Total 69000 Transfers Out To Other Fund</u>	<u>46,850</u>	<u>46,850</u>	<u>46,850</u>	<u>46,850</u>	<u>46,850</u>

SUPPORT SERVICES



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

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
51001 Classroom Instruction - Cert	1,095,307	1,100,040	1,074,180	1,074,180	1,018,900
51021 Chapter I - Deduction	-120,427	-119,650	-119,650	-112,340	-112,340
51024 Preschool Grant Deduction	-15,989	-15,990	-15,520	-15,520	-15,520
51035 Education Jobs Fund Deduction	-25,290	0	0	0	0
_Total_Cert Wages	933,601	964,400	939,010	946,320	891,040
51101 Instructional Assts.	113,598	95,520	115,190	115,190	115,190
51104 Nurses	183,253	195,180	195,180	195,180	197,320
_Total_Noncertif.	296,851	290,700	310,370	310,370	312,510
52202 Travel/Conference Fees	1,763	1,930	1,930	1,930	1,930
52203 Membership Fees/Prof Dues	1,182	2,200	2,200	2,200	2,200
_Total_Misc Benefits	2,945	4,130	4,130	4,130	4,130
53110 Pupil Services	0	5,500	5,500	5,500	1,930
53120 Prof & Tech Services	16,250	14,000	14,000	14,000	9,000
53124 Consultants	0	420	420	420	420
_Total_Prof & Tech Services	16,250	19,920	19,920	19,920	11,350
53304 Equip Maintenance Contracts	460	800	800	800	800
_Total_Repairs/Maintenance	460	800	800	800	800
53405 Other Rentals	0	30	30	30	30
_Total_Rentals	0	30	30	30	30
53510 Magnet School Tuition	1,122	0	0	0	45,000
_Total_Tuition	1,122	0	0	0	45,000
54101 Instructional Supplies	14,351	21,460	21,460	21,460	21,460
_Total_Instructional Supplies	14,351	21,460	21,460	21,460	21,460
54211 Textbook - New	501	2,120	2,120	2,120	2,120
54214 Reference Bks & Periodicals	36	940	940	940	940
_Total_School/Library Books	537	3,060	3,060	3,060	3,060
54301 Office Supplies	59	200	200	200	200
_Total_Office Supplies	59	200	200	200	200
54402 Food	11,846	15,000	15,000	15,000	15,000
_Total_Food Service Supplies	11,846	15,000	15,000	15,000	15,000
54911 Other Program Supplies	7,044	10,770	10,770	10,770	10,770
_Total_Other Supplies	7,044	10,770	10,770	10,770	10,770
56310 Field Trips	3,355	3,280	3,280	3,280	3,280
_Total_Misc Expenses & Fees	3,355	3,280	3,280	3,280	3,280
_Total_112 General Fund - Board	1,288,421	1,333,750	1,328,030	1,335,340	1,318,630
Grand Total	1,288,421	1,333,750	1,328,030	1,335,340	1,318,630

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

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
61202 Enrichment	408,066	422,580	431,250	431,250	348,470
61204 Preschool	334,865	333,410	321,140	321,140	326,930
_Total_Special Educ. Programs	742,931	755,990	752,390	752,390	675,400
61310 Remedial Reading/Math	341,848	355,170	353,050	360,360	377,070
_Total_Culturally Disadv Pupil	341,848	355,170	353,050	360,360	377,070
61600 Tuition Payments	1,122	0	0	0	45,000
_Total_Tuition Payments	1,122	0	0	0	45,000
62103 Health Services	200,757	214,090	214,090	214,090	216,230
62106 Pupil Services - Testing	0	6,570	6,570	6,570	3,000
_Total_Support Serv-Students	200,757	220,660	220,660	220,660	219,230
62202 Professional Development	1,763	1,930	1,930	1,930	1,930
_Total_Improv-Instr Services	1,763	1,930	1,930	1,930	1,930
_Total_112 General Fund - Board	1,288,421	1,333,750	1,328,030	1,335,340	1,318,630
Grand Total	1,288,421	1,333,750	1,328,030	1,335,340	1,318,630

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

Reduction due to lack of need for Johns Hopkins online program.

<u>Account and Description</u>	<u>2012-2013 Actual</u>	<u>2013-2014 Adopted Budget</u>	<u>2013-2014 Adjusted Budget</u>	<u>2013-2014 Estimated</u>	<u>2014-2015 Proposed</u>
51001 Classroom Instruction - Cert	389,823	398,640	407,310	407,310	329,530
52203 Membership Fees/Prof Dues	510	1,720	1,720	1,720	1,720
53120 Prof & Tech Services	7,000	7,000	7,000	7,000	2,000
53124 Consultants	0	420	420	420	420
54101 Instructional Supplies	7,253	10,560	10,560	10,560	10,560
54211 Textbook - New	482	1,720	1,720	1,720	1,720
54214 Reference Bks & Periodicals	36	740	740	740	740
56310 Field Trips	2,962	1,780	1,780	1,780	1,780
<u>Total_61202 Enrichment</u>	<u>408,066</u>	<u>422,580</u>	<u>431,250</u>	<u>431,250</u>	<u>348,470</u>

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

PROGRAM:

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

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

- The annual report to maintain NAEYC accreditation was submitted on 1/4/2014.
- Preschool teachers continue to work on aligning their program curriculum with the State Benchmarks and the Common Core State Standards.

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES:

None

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
51001 Classroom Instruction - Cert	225,857	231,380	198,970	198,970	204,760
51024 Preschool Grant Deduction	-15,989	-15,990	-15,520	-15,520	-15,520
51035 Education Jobs Fund Deduction	-5,290	0	0	0	0
51101 Instructional Assts.	113,598	95,520	115,190	115,190	115,190
54101 Instructional Supplies	4,450	6,000	6,000	6,000	6,000
54402 Food	11,846	15,000	15,000	15,000	15,000
56310 Field Trips	393	1,500	1,500	1,500	1,500
_Total_61204 Preschool	334,865	333,410	321,140	321,140	326,930

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

PROGRAM:

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

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

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

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

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

The writing center provides small group and individual instruction on core writing skills and strategies. The center continues to take a leadership role serving as a resource for teachers who request other types of support.

OBJECTIVES OF THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

Federal support distributed through the Connecticut State Department of Education has varied in recent years: \$120,427 for 2012-2013, \$119,650 in 2013-2014. We expect to receive \$112,340 in 2014-2015.

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
51001 Classroom Instruction - Cert	479,627	470,020	467,900	467,900	484,610
51021 Chapter I - Deduction	-120,427	-119,650	-119,650	-112,340	-112,340
51035 Education Jobs Fund Deduction	-20,000	0	0	0	0
54101 Instructional Supplies	2,648	4,800	4,800	4,800	4,800
Total 61310 Remedial Reading/Math	341,848	355,170	353,050	360,360	377,070

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

PROGRAM:

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

MAJOR BUDGET CHANGES:

Increased enrollment due to opening of Barrows STEM Magnet School.

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
53510 Magnet School Tuition	50,892	0	0	0	45,000
Total_61600 Tuition Payments	50,892	0	0	0	45,000

**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:

Updating school websites to include nursing and health information.

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
51104 Nurses	183,253	195,180	195,180	195,180	197,320
52203 Membership Fees/Prof Dues	672	480	480	480	480
53120 Prof & Tech Services	9,250	7,000	7,000	7,000	7,000
53304 Equip Maintenance Contracts	460	800	800	800	800
53405 Other Rentals	0	30	30	30	30
54101 Instructional Supplies	0	100	100	100	100
54211 Textbook - New	19	400	400	400	400
54214 Reference Bks & Periodicals	0	200	200	200	200
54301 Office Supplies	59	200	200	200	200
54911 Other Program Supplies	7,044	9,700	9,700	9,700	9,700
Total 62103 Health Services	200,757	214,090	214,090	214,090	216,230

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

During the current year we are implementing a revised district language arts assessment plan in grades K-8. The Connecticut Mastery Test Fourth Generation will be administered in grades three, four, five, six, seven and eight for the fifth time in March and will include science testing in grades five and eight for the fourth time. A complete review of district Language Arts/Reading and Mathematics Assessments will be conducted.

OBJECTIVES FOR THE COMING YEAR:

- Implement any required changes related to district testing as a result of No Child Left Behind legislation.
- Implement revised district Language Arts/Reading and Mathematics Assessment Plan.

MAJOR BUDGET CHANGES AND COMMENTARY:

Reduction due to use of State provided Smarter Balanced Assessments.

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
53110 Pupil Services	0	5,500	5,500	5,500	1,930
54911 Other Program Supplies	0	1,070	1,070	1,070	1,070
<u>Total_62106 Pupil Services - Testing</u>	0	6,570	6,570	6,570	3,000

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Remedial education teachers have selected workshops and courses related to their subject specialties and to school goals. Great Books training has been provided as well as training in the Smarter Balance Assessments. Training in RIT/SRBI is also continuing. They are also attending professional development in areas to supplement reading and math strategies for those students needing to attain goal on district and state assessments.

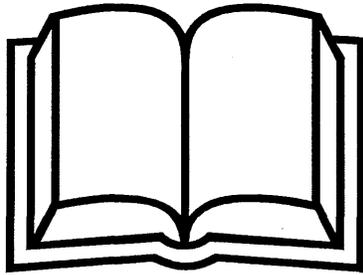
OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

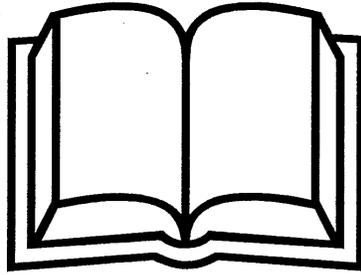
None

<u>Account and Description</u>	<u>2012-2013 Actual</u>	<u>2013-2014 Adopted Budget</u>	<u>2013-2014 Adjusted Budget</u>	<u>2013-2014 Estimated</u>	<u>2014-2015 Proposed</u>
52202 Travel/Conference Fees	1,763	1,930	1,930	1,930	1,930
<u>_Total_ 62202 Professional Development</u>	<u>1,763</u>	<u>1,930</u>	<u>1,930</u>	<u>1,930</u>	<u>1,930</u>



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SPECIAL EDUCATION



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

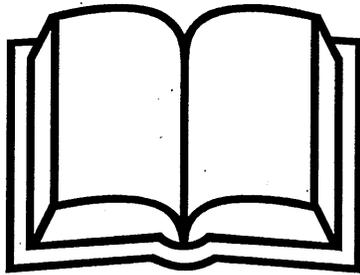
Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
51001 Classroom Instruction - Cert	1,418,769	1,527,630	1,514,710	1,515,340	1,548,560
51002 Administrators	123,275	125,350	125,350	125,350	128,450
51014 Tutoring	1,214	2,800	2,800	2,800	2,800
51022 Title VIB - Deduction	-172,035	-169,460	-154,880	-154,880	-154,880
51035 Education Jobs Fund Deduction	-214,750	0	0	0	0
_Total_Cert Wages	1,156,473	1,486,320	1,487,980	1,488,610	1,524,930
51101 Instructional Assts.	624,563	639,630	624,410	625,950	592,960
51102 Secretaries	138,790	142,230	142,230	142,230	142,230
51105 Substitutes - Teachers	0	7,000	7,000	7,000	7,000
51109 Substitutes - Inst. Assts.	19,009	19,000	19,000	19,000	19,000
51111 Other Salaries	2,458	0	0	0	0
_Total_Noncertif.	784,820	807,860	792,640	794,180	761,190
52202 Travel/Conference Fees	2,834	3,580	3,580	3,580	3,580
52203 Membership Fees/Prof Dues	3,340	4,000	4,000	4,000	4,000
_Total_Misc Benefits	6,174	7,580	7,580	7,580	7,580
53113 Psychiatric Services	12,485	10,000	10,000	10,000	10,000
53114 Physical Therapists	100,235	98,000	98,000	98,000	98,000
53115 Occupational Therapy	70,821	100,000	100,000	100,000	100,000
53116 Outside Evaluations	33,362	25,000	25,000	25,000	25,000
53120 Prof & Tech Services	102	4,000	4,000	4,000	4,000
53122 Legal Services	11,693	10,000	10,000	10,000	10,000
_Total_Prof & Tech Services	228,698	247,000	247,000	247,000	247,000
53304 Equip Maintenance Contracts	700	4,500	4,500	4,500	4,500
_Total_Repairs/Maintenance	700	4,500	4,500	4,500	4,500
53501 Tuition-Public Schools In Ct	28,864	65,000	65,000	3,400	5,000
53502 Tuition - Private Schools	49,975	125,000	125,000	125,000	140,000
53504 Tuition/State Agency/Public	0	40,000	40,000	40,000	0
53506 Tuition-State Agency/Private	33,979	50,000	50,000	50,000	65,000
53509 Tuition-SpEd Reserve Fund	0	-200,000	-200,000	-200,000	-135,000
_Total_Tuition	112,818	80,000	80,000	18,400	75,000
53909 Pupil Transportation - Sp Ed Reserve Fun	0	-50,000	-50,000	-50,000	0
53910 Pupil Transportation	177,715	212,000	212,000	212,000	180,000
53925 Printing & Binding	0	1,000	1,000	1,000	1,000
53926 Postage	386	4,000	4,000	4,000	4,000
53958 Title VIB Deduction	-60,000	-60,000	-60,000	-60,000	-60,000
_Total_Other Purch Services	118,101	107,000	107,000	107,000	125,000
54101 Instructional Supplies	7,768	10,900	10,900	10,900	10,900
_Total_Instructional Supplies	7,768	10,900	10,900	10,900	10,900
54211 Textbook - New	627	2,100	2,100	2,100	2,100
54214 Reference Bks & Periodicals	760	1,870	1,870	1,870	1,870
_Total_School/Library Books	1,387	3,970	3,970	3,970	3,970
54301 Office Supplies	821	3,500	3,500	3,500	3,500
54304 Medical Supplies	2,313	3,000	3,000	3,000	3,000

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

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
_Total_Office Supplies	3,134	6,500	6,500	6,500	6,500
54706 Non Capitalized Equipment	0	100	100	100	100
_Total_Building Supplies	0	100	100	100	100
54911 Other Program Supplies	10,735	16,500	16,500	16,500	16,500
_Total_Other Supplies	10,735	16,500	16,500	16,500	16,500
55430 Equipment - Other	2,033	4,500	4,500	4,500	4,500
_Total_Equipment	2,033	4,500	4,500	4,500	4,500
56310 Field Trips	388	1,500	1,500	1,500	1,500
_Total_Misc Expenses & Fees	388	1,500	1,500	1,500	1,500
_Total_112 General Fund - Board	2,433,229	2,784,230	2,770,670	2,711,240	2,789,170
Grand Total	2,433,229	2,784,230	2,770,670	2,711,240	2,789,170

**Mansfield Board of Education
Summary by Activity - Special Education**

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
61201 Special Ed Instruction	1,285,014	1,553,560	1,516,410	1,516,410	1,505,820
_Total_Special Educ. Programs	1,285,014	1,553,560	1,516,410	1,516,410	1,505,820
61400 Summer School	39,033	54,500	54,500	56,670	54,500
_Total_Summer School-Free Only	39,033	54,500	54,500	56,670	54,500
61600 Tuition Payments	82,818	50,000	50,000	-11,600	45,000
_Total_Tuition Payments	82,818	50,000	50,000	-11,600	45,000
62104 Outside Eval/Contracted Serv	219,216	230,500	230,500	230,500	230,500
62105 Speech And Hearing Services	139,428	156,800	171,380	171,380	176,990
62108 Psychological Services	237,092	306,660	315,670	315,670	323,050
_Total_Support Serv-Students	595,736	693,960	717,550	717,550	730,540
62202 Professional Development	1,779	2,080	2,080	2,080	2,080
_Total_Improv-Instr Services	1,779	2,080	2,080	2,080	2,080
62404 Special Education Admin	281,134	298,130	298,130	298,130	301,230
_Total_General Administration	281,134	298,130	298,130	298,130	301,230
62802 Spec Ed Transportation	147,715	132,000	132,000	132,000	150,000
_Total_Student Transp Service	147,715	132,000	132,000	132,000	150,000
_Total_112 General Fund - Board	2,433,229	2,784,230	2,770,670	2,711,240	2,789,170
Grand Total	2,433,229	2,784,230	2,770,670	2,711,240	2,789,170



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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

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

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

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

OBJECTIVES FOR THE COMING YEAR:

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

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
51001 Classroom Instruction - Cert	859,605	890,110	868,180	868,180	889,040
51014 Tutoring	1,214	2,800	2,800	2,800	2,800
51035 Education Jobs Fund Deduction	-214,750	0	0	0	0
51101 Instructional Assts.	608,991	618,630	603,410	603,410	571,960
51105 Substitutes - Teachers	0	7,000	7,000	7,000	7,000
51109 Substitutes - Inst. Assts.	19,009	19,000	19,000	19,000	19,000
54101 Instructional Supplies	5,815	7,300	7,300	7,300	7,300
54211 Textbook - New	627	2,000	2,000	2,000	2,000
54214 Reference Bks & Periodicals	148	220	220	220	220
54911 Other Program Supplies	3,469	5,000	5,000	5,000	5,000
56310 Field Trips	388	1,500	1,500	1,500	1,500
Total 61201 Special Ed Instruction	1,284,516	1,553,560	1,516,410	1,516,410	1,505,820

**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 2013 summer school enrolled 52 students. The program ran from July 15, 2013 to August 09, 2013 and was held at Goodwin School and Mansfield Middle School. Five teachers including 1 head teacher, and eighteen instructional assistants worked in the 2013 summer school to provide extended year services for those students with Individualized Education Plans. The Middle School had one teacher and 2 instructional assistants. In addition, individual reading and math instruction was provided to students in grade K-4 through a SWEIT model.

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
51001 Classroom Instruction - Cert	21,559	25,000	25,000	25,630	25,000
51002 Administrators	1,000	1,000	1,000	1,000	1,000
51101 Instructional Assts.	15,572	21,000	21,000	22,540	21,000
53114 Physical Therapists	0	3,000	3,000	3,000	3,000
53115 Occupational Therapy	0	2,500	2,500	2,500	2,500
54101 Instructional Supplies	902	2,000	2,000	2,000	2,000
Total 61400 Summer School	39,033	54,500	54,500	56,670	54,500

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

PROGRAM:

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

MAJOR BUDGET CHANGES:

None

<u>Account and Description</u>	<u>2012-2013 Actual</u>	<u>2013-2014 Adopted Budget</u>	<u>2013-2014 Adjusted Budget</u>	<u>2013-2014 Estimated</u>	<u>2014-2015 Proposed</u>
53501 Tuition-Public Schools In Ct	28,864	65,000	65,000	3,400	5,000
53502 Tuition - Private Schools	49,975	125,000	125,000	125,000	140,000
53504 Tuition/State Agency/Public	0	40,000	40,000	40,000	0
53506 Tuition-State Agency/Private	33,979	50,000	50,000	50,000	65,000
53509 Tuition-SpEd Reserve Fund	0	-200,000	-200,000	-200,000	-135,000
53958 Title VIB Deduction	-30,000	-30,000	-30,000	-30,000	-30,000
Total 61600 Tuition Payments	82,818	50,000	50,000	-11,600	45,000

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The mental and physical health of our students has made necessary consultation with outside specialists. Behavioral Intervention Specialists have been providing services to students. In addition, they are providing specific training to staff in dealing with behaviors.

OBJECTIVES FOR THE COMING YEAR:

Capacity building in the area of Behavior Intervention across

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

<u>Account and Description</u>	<u>2012-2013 Actual</u>	<u>2013-2014 Adopted Budget</u>	<u>2013-2014 Adjusted Budget</u>	<u>2013-2014 Estimated</u>	<u>2014-2015 Proposed</u>
53113 Psychiatric Services	12,485	10,000	10,000	10,000	10,000
53114 Physical Therapists	100,235	95,000	95,000	95,000	95,000
53115 Occupational Therapy	70,821	97,500	97,500	97,500	97,500
53116 Outside Evaluations	33,362	25,000	25,000	25,000	25,000
54304 Medical Supplies	2,313	3,000	3,000	3,000	3,000
<u>Total_ 62104 Outside Eval/Contracted Ser</u>	<u>219,216</u>	<u>230,500</u>	<u>230,500</u>	<u>230,500</u>	<u>230,500</u>

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

PROGRAM:

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

In addition, we provide supervision to graduate students in communication sciences from local universities.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

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

MAJOR BUDGET CHANGES AND COMMENTARY:

Membership fee lines have increased due to the cost of state licenses and department of health fees. This increase has been taken from other program supplies.

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
51001 Classroom Instruction - Cert	304,998	312,860	312,860	312,860	318,470
51022 Title VIB - Deduction	-172,035	-169,460	-154,880	-154,880	-154,880
52203 Membership Fees/Prof Dues	985	1,200	1,200	1,200	1,200
53304 Equip Maintenance Contracts	700	2,000	2,000	2,000	2,000
54101 Instructional Supplies	553	1,600	1,600	1,600	1,600
54214 Reference Bks & Periodicals	61	100	100	100	100
54911 Other Program Supplies	2,133	4,000	4,000	4,000	4,000
55430 Equipment - Other	2,033	4,500	4,500	4,500	4,500
Total 62105 Speech And Hearing Services	139,428	156,800	171,380	171,380	176,990

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
51001 Classroom Instruction - Cert	232,607	299,660	308,670	308,670	316,050
52203 Membership Fees/Prof Dues	225	800	800	800	800
54211 Textbook - New	0	100	100	100	100
54214 Reference Bks & Periodicals	551	1,000	1,000	1,000	1,000
54706 Non Capitalized Equipment	0	100	100	100	100
54911 Other Program Supplies	3,709	5,000	5,000	5,000	5,000
<u>_Total_ 62108 Psychological Services</u>	<u>237,092</u>	<u>306,660</u>	<u>315,670</u>	<u>315,670</u>	<u>323,050</u>

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

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

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
52202 Travel/Conference Fees	1,779	2,080	2,080	2,080	2,080
_Total_62202 Professional Development	1,779	2,080	2,080	2,080	2,080

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62404 SPECIAL EDUCATION ADMINISTRATION

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

For the coming year the department will focus on:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
51002 Administrators	122,275	124,350	124,350	124,350	127,450
51102 Secretaries	138,790	142,230	142,230	142,230	142,230
51111 Other Salaries	2,458	0	0	0	0
52202 Travel/Conference Fees	1,055	1,500	1,500	1,500	1,500
52203 Membership Fees/Prof Dues	2,130	2,000	2,000	2,000	2,000
53120 Prof & Tech Services	102	4,000	4,000	4,000	4,000
53122 Legal Services	11,693	10,000	10,000	10,000	10,000
53304 Equip Maintenance Contracts	0	2,500	2,500	2,500	2,500
53925 Printing & Binding	0	1,000	1,000	1,000	1,000
53926 Postage	386	4,000	4,000	4,000	4,000
54214 Reference Bks & Periodicals	0	550	550	550	550
54301 Office Supplies	821	3,500	3,500	3,500	3,500
54911 Other Program Supplies	1,424	2,500	2,500	2,500	2,500
<u>Total_62404 Special Education Admin</u>	281,134	298,130	298,130	298,130	301,230

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62802 SPECIAL EDUCATION TRANSPORTATION

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

During the 2013-2014 school year, Durham Transportation is providing transportation for students with special needs in town. In addition for students with temporary medical needs, Durham Transportation may also be used. Due to their scheduling limitations, alternative transportation companies have been sought to transport students out-placed.

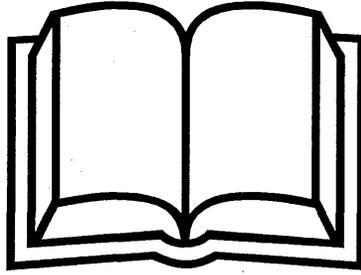
OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

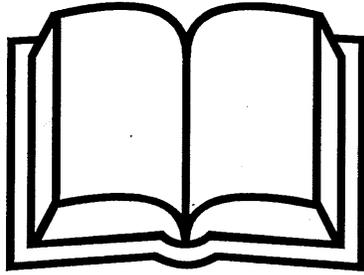
No Special Education Reserve is budgeted this year.

Account and Description	2012-2013 Actual	2013-2014 Adopted Budget	2013-2014 Adjusted Budget	2013-2014 Estimated	2014-2015 Proposed
53909 Pupil Transportation - Sp Ed Reserve Fun	0	-50,000	-50,000	-50,000	0
53910 Pupil Transportation	177,715	212,000	212,000	212,000	180,000
53958 Title VIB Deduction	-30,000	-30,000	-30,000	-30,000	-30,000
Total 62802 Spec Ed Transportation	147,715	132,000	132,000	132,000	150,000



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**MANSFIELD BOARD OF EDUCATION
SUBJECT: SUZUKI**

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

	2012/13	2013/14	2013/14 ESTIMATED	2014/15
	ACTUAL	BUDGET	ACTUAL	BUDGET
REVENUES:				
Fees and Contributions	\$18,375	\$17,500	\$22,400	\$20,000
OTHER FINANCING SOURCES:				
Operating Transfers In	27,000	27,000	27,000	27,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	45,375	44,500	49,400	47,000
EXPENDITURES:				
Suzuki Instruction (Payroll)	38,707	35,000	46,000	44,000
TOTAL EXPENDITURES	38,707	35,000	46,000	44,000
EXCESS/(DEFICIENCY)	6,668	9,500	3,400	3,000
FUND BALANCE, JULY 1	15,282	21,950	21,950	25,350
FUND BALANCE, JUNE 30	\$21,950	\$31,450	\$25,350	\$28,350

**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.

	2012/13 ACTUAL	2013/14 BUDGET	2013/14 ESTIMATED ACTUAL	2014/15 BUDGET
REVENUES:				
State of Connecticut	\$12,018	\$12,500	12,500	12,500
TOTAL REVENUES	12,018	12,500	12,500	12,500
OTHER FINANCING SOURCES:				
Operating Transfers In	8,850	8,850	8,850	8,850
TOTAL OTHER FINANCING	8,850	8,850	8,850	8,850
TOTAL REVENUES AND OTHER FINANCING SOURCES	20,868	21,350	21,350	21,350
EXPENDITURES:				
Medical Services	19,301	21,000	21,300	21,000
TOTAL EXPENDITURES	19,301	21,000	21,300	21,000
EXCESS/(DEFICIENCY)	1,567	350	50	350
FUND BALANCE, JULY 1	4,071	5,638	5,638	5,688
FUND BALANCE, JUNE 30	\$5,638	\$5,988	\$5,688	\$6,038

**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 \$43,290. Fund Balance is expected to increase from \$426,068 to \$469,358.

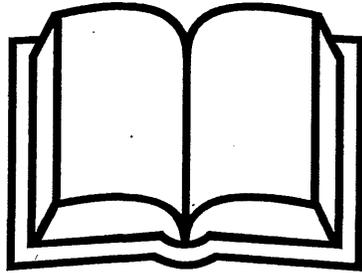
OBJECTIVES FOR THE COMING YEAR:

We are not recommending a price increase at this time.

MAJOR BUDGET CHANGES AND COMMENTARY:

The proposed budget for FY 2014-15 projects a surplus of \$31,150. Since FY 2012-13 ended with a net surplus of \$54,756 without a Board subsidy. We project FY 2013/14 will do the same; we are again not recommending a Board subsidy for the proposed year.

	2012/13 ACTUAL	2013/14 BUDGET	2013/14 ESTIMATED	2014/15 BUDGET
REVENUES:				
Sales of Food	\$ 578,957	\$ 597,500	\$ 608,730	\$ 631,000
Federal Subsidy	269,936	264,106	282,810	288,470
State Subsidy-Match	8,088	6,930	8,170	8,170
State Subsidy-Healthy Foods	17,571	12,200	17,880	18,240
State Subsidy-USDA Commodities	23,943		22,000	22,000
Recreation Membership Fees	-	3,450	-	-
Board Subsidies	-	-	-	-
Other (Lebanon)	58,348	58,000	55,600	58,000
TOTAL REVENUES	956,843	942,186	995,190	1,025,880
EXPENDITURES:				
Salaries & Wages	380,644	405,426	401,990	414,150
Fringes	167,060	166,858	160,020	174,590
Food, Paper Goods & Supplies	350,526	299,960	355,070	377,440
Equipment Repair & Maint. Contr.	408	2,000	4,160	1,000
Equipment	949	10,000	28,110	25,000
TOTAL EXPENDITURES	899,587	884,244	949,350	992,180



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