

Mansfield Public Schools

Mansfield Board of Education Proposed Budget 2022~2023



Mansfield Public Schools

Board of Education

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Administration

District

Superintendent, Mrs. Kelly Lyman
Director of Student Support Services,
Dr. Shamim Patwa
Director of Finance, Mrs. Charmaine
Bradshaw-Hall
Director of Information Technology,
Mr. Jaime Russell

School Principals

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

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

ACKNOWLEDGEMENTS

The production of a school district budget is always the result of extensive work by dedicated staff. It is a collective effort focused on ensuring financial resources are used efficiently and effectively to reach the mission and desired outcomes of the Mansfield Public Schools. The consolidation of our elementary schools added a layer of complexity to this year's process. This budget provides for continuous development of our work in the coming year.

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



Superintendent
Mansfield Public Schools
January 2022

Mansfield Board of Education 2022-23 Budget Review Calendar

| Date | Mansfield Board of Education |
|------------------------------------|---|
| January 20, 2022 Board Meeting | Budget Introduction and Overview |
| January 27, 2022 Workshop | General Instructional Programs, Support Services, and Special Education |
| February 3, 2022 Workshop | District Management, Facilities, Other |
| February 10, 2022 Board Meeting | Budget Review and Adoption |
| May 10, 2022 | Town Meeting |

How to Use This Budget

The budget for fiscal year 2022-23 is comprised of legally required fiscal information, as well as additional information that may be helpful to the reader in understanding the full scope of the activities for which the Board is responsible.

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

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

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

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

The "General Education" programs address programs at both the elementary and middle school levels. The information for the K-4 programs is now aggregated, to represent our move to one school. When one activity takes place at both the elementary level and the middle school level, the information is presented sequentially, e.g. the K-4 Art program will be immediately followed by the 5-8 Art program.

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

**MANSFIELD BOARD OF EDUCATION
PROPOSED BUDGET
2022-2023**

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**MANSFIELD PUBLIC SCHOOLS MISSION AND DISTRICT
FRAMEWORK**

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Mansfield Board of Education 2021-2026

Mission:

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

Core Beliefs:

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

Overview

Proposed Budget

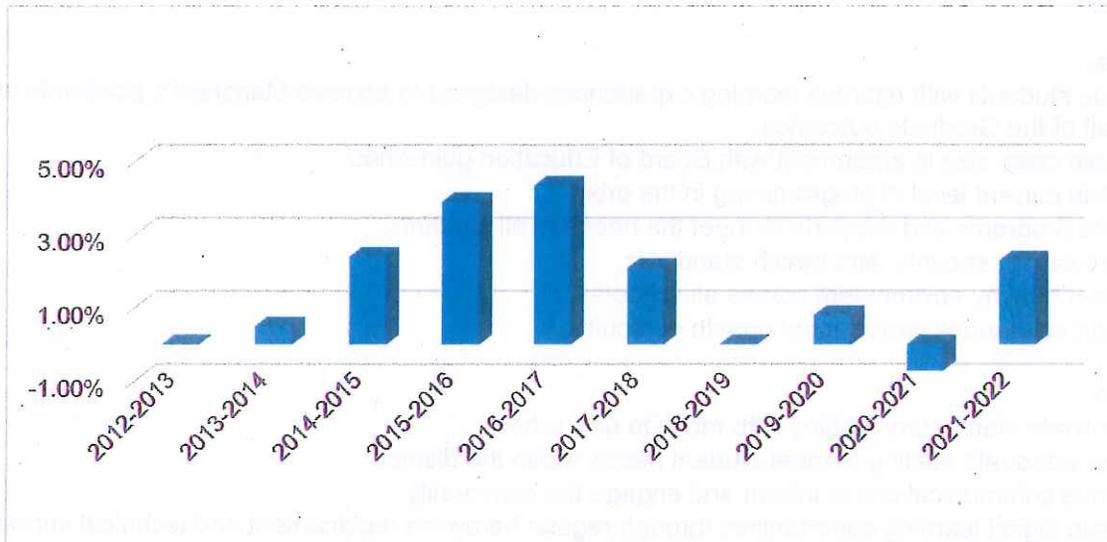
The proposed budget for the Mansfield Board of Education for 2022-2023 is \$24,260,760 representing a 1.06% increase from the adopted 2021-2022 budget.

Budget History

Expenditures:

| Year | Approved Budget | % Increase/(Decrease) |
|-----------|-----------------|-----------------------|
| 2012-2013 | \$20,588,160* | 0.00% |
| 2013-2014 | \$20,688,160 | 0.49% |
| 2014-2015 | \$21,193,884 | 2.40% |
| 2015-2016 | \$22,022,750 | 3.90% |
| 2016-2017 | \$22,980,500 | 4.35% |
| 2017-2018 | \$23,460,160 | 2.09% |
| 2018-2019 | \$23,460,160 | 0.00% |
| 2019-2020 | \$23,637,850 | 0.80% |
| 2020-2021 | \$23,467,540 | (0.72%) |
| 2021-2022 | \$24,006,080 | 2.29% |

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



Enrollment: (includes magnet school and outplaced students)

| Year | District Enrollment | Enrollment # Change | Enrollment % Change |
|-----------|---------------------|---------------------|---------------------|
| 2012-2013 | 1321 | (9) | (0.68%) |
| 2013-2014 | 1260 | (61) | (4.62%) |
| 2014-2015 | 1260 | 0 | 0.00 |
| 2015-2016 | 1264 | 4 | 0.30% |
| 2016-2017 | 1227 | (37) | (2.90%) |
| 2017-2018 | 1151 | (76) | (6.19%) |
| 2018-2019 | 1151 | 0 | 0.00% |
| 2019-2020 | 1147 | (4) | (.35%) |
| 2020-2021 | 1053 | (94) | (8.2%) |
| 2021-2022 | 1006 | (47) | (4.5%) |

Return on Investment

- Connecticut Teacher of the Year – Kim King, Mansfield Elementary Art Teacher
- Recognized by *U.S. News and World Reports* as top 20 elementary and middle schools in Connecticut.
- 26 students participated in the CT Regionals History Day Project. 16 advanced to State History Day and 10 moved on to National History Day.
- MMS was semi-finalist in Southern New England Science Quiz Bowl competition.
- Increased participation in breakfast and lunch programs by as much as 50%.
- Teachers and administrators regularly present at local and national conferences.
- 1:1 Technology program provides equipment to every student grades K-8 (hardware and connectivity).
- Increased elementary strings program and is now open without charge to all students. Currently, 91 students in grades 2-4 are participating in this program.
- Expanded summer school program by partnering with local art agencies.

Budget Drivers

Obligated Expenses:

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

Assumptions:

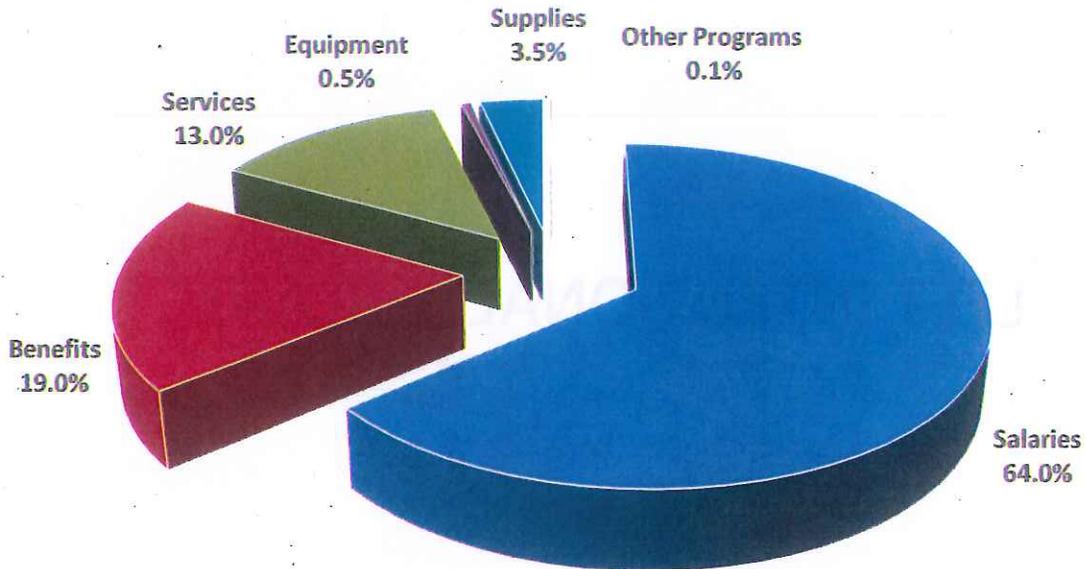
- Provide students with rigorous learning experiences designed to achieve Mansfield's academic and Portrait of the Graduate outcomes.
- Maintain class size in agreement with Board of Education guidelines.
- Maintain current level of programming in the arts.
- Provide programs and supports to meet the needs of all students.
- Ensure safety, security, and health standards.
- Maintain healthy environment across all schools.
- Support continuous professional growth of faculty.

Implications:

- Consolidate elementary staffing with move to one school.
- Ensure adequate staffing to meet student needs within the district.
- Continue communications to inform and engage the community.
- Maintain digital learning opportunities through regular hardware replacement and technical support.
- Continue to provide professional learning experiences.

Budget Overview

Budget Components



| | |
|------------------|--------------|
| 2022-23 Proposed | \$24,260,760 |
| 2021-22 Budget | \$24,006,080 |
| Increase | \$ 254,680 |
| % Increase | 1.06% |

Major Cost Drivers

2022-2023

Increase/(Decrease)

| | |
|---|--------------|
| Obligated Salary Increases | \$58,790 |
| Net Staffing Reductions for New Elementary School | (\$ 884,567) |
| Employee Benefits (Health Ins./MERS) | \$234,950 |
| Energy Savings | (\$199,530) |
| Outplacement Tuition | \$175,000 |
| Transportation | \$104,140 |
| Shared IT and Shared Finance Services | \$ 37,890 |

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Mansfield Public Schools 2021 Enrollment Report

The October 2021 Enrollment Report indicates there were 1006 resident students in Mansfield on October 1, 2021. This enrollment report includes 996 enrolled students, 7 magnet school students, and 3 Special Education Out of District students.

Resident Student Enrollment

| Year | District | Magnet Schools | Outplaced | Total |
|---------|----------|----------------|-----------|-------|
| 2017-18 | 1134 | 11 | 6 | 1151 |
| 2018-19 | 1140 | 8 | 3 | 1151 |
| 2019-20 | 1130 | 14 | 3 | 1147 |
| 2020-21 | 1038 | 11 | 4 | 1053 |
| 2021-22 | 996 | 7 | 3 | 1006 |

| School | October 1, 2021 Enrollment |
|--------------|----------------------------|
| Goodwin | 152 |
| Southeast | 161 |
| Vinton | 209 |
| MMS | 474 |
| Total | 996 |

October 1, 2021 Enrollment by Grade

| Elementary Enrollment 2021 | | | | |
|----------------------------|---------|-----------|--------|-------|
| Grade | Goodwin | Southeast | Vinton | Total |
| PreK | 20 | 21 | 22 | 63 |
| K | 27 | 34 | 43 | 104 |
| 1 | 26 | 32 | 37 | 95 |
| 2 | 27 | 20 | 36 | 83 |
| 3 | 25 | 28 | 36 | 89 |
| 4 | 27 | 26 | 35 | 88 |

| Middle School Enrollment 2021 | |
|-------------------------------|-----|
| Grade | |
| 5 | 110 |
| 6 | 119 |
| 7 | 120 |
| 8 | 125 |

Ten Year Enrollment Data

| | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|--------------|------|------|------|------|------|------|------|------|------|------|------|
| Goodwin | 223 | 221 | 201 | 220 | 207 | 200 | 176 | 185 | 191 | 168 | 152 |
| Southeast | 257 | 253 | 242 | 242 | 242 | 227 | 180 | 183 | 161 | 153 | 161 |
| Vinton | 269 | 272 | 258 | 260 | 269 | 254 | 232 | 220 | 226 | 196 | 209 |
| PreK-4 Total | 749 | 746 | 701 | 722 | 718 | 681 | 588 | 588 | 578 | 517 | 522 |
| MMS | 576 | 570 | 547 | 520 | 530 | 533 | 546 | 552 | 552 | 521 | 474 |
| Dist. Total | 1325 | 1316 | 1248 | 1242 | 1248 | 1214 | 1134 | 1140 | 1130 | 1038 | 996 |

**Mansfield Public
Schools 2021 Enrollment
Report**

**PreK – 4 Class Size
October 1, 2021**

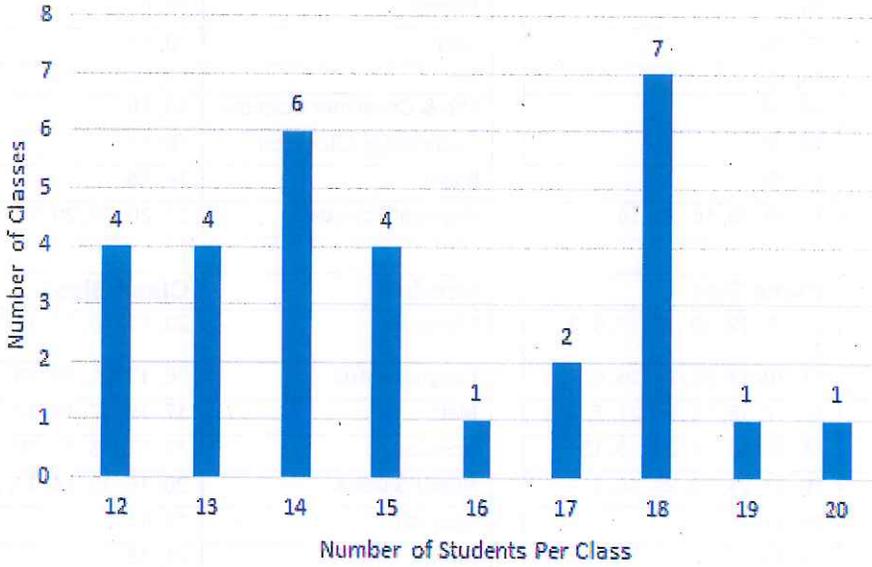
| Goodwin | | | |
|--------------|-------------|----------------|------------|
| Grade | Class Sizes | BOE Guidelines | Total |
| PreK | 11, 9 | n/a | 20 |
| K | 13, 14 | 14-18 | 27 |
| 1 | 12, 14 | 14-18 | 26 |
| 2 | 13, 14 | 14-18 | 27 |
| 3 | 13, 12 | 14-18 | 25 |
| 4 | 15, 12 | 16-20 | 27 |
| Total | | | 152 |

| Southeast | | | |
|--------------|-------------|----------------|------------|
| Grade | Class Sizes | BOE Guidelines | Total |
| PreK | 10, 11 | n/a | 21 |
| K | 16, 18 | 14-18 | 34 |
| 1 | 17, 15 | 14-18 | 32 |
| 2 | 20 | 14-18 | 20 |
| 3 | 13, 15 | 14-18 | 28 |
| 4 | 14, 12 | 16-20 | 26 |
| Total | | | 161 |

| Vinton | | | |
|--------------|-------------|----------------|------------|
| Grade | Class Sizes | BOE Guidelines | Total |
| PreK | 11, 11 | n/a | 22 |
| K | 14, 15, 14 | 14-18 | 43 |
| 1 | 19, 18 | 14-18 | 37 |
| 2 | 18, 18 | 14-18 | 36 |
| 3 | 18, 18 | 14-18 | 36 |
| 4 | 17, 18 | 16-20 | 35 |
| Total | | | 209 |

Below Class Size Guidelines
Above Class Size Guidelines

October 1, 2021
K-4 Class Size Distribution



**Grades 5-8 Class Size
October 1, 2021**

| Grade 5 | Class Size |
|--------------------------|------------------------------|
| Reading | 16, 19, 17, 16, 19, 18, 5, 1 |
| Language Arts | 18, 17, 17, 17, 18, 19, 4, 1 |
| Math | 20, 20, 17, 17, 17, 15, 3, 1 |
| Science | 18, 19, 20, 20, 16, 17, 1 |
| Social Studies | 16, 17, 20, 18, 20, 20 |
| Spanish | 12, 15 |
| French | 15, 11 |
| Latin | 13, 16 |
| Art | 14, 15 |
| Life & Consumer Sciences | 15, 14 |
| Technology Education | 13, 10 |
| Music | 15, 15 |
| Physical Education | 17, 19, 19, 18, 20, 18 |

| Grade 6 | Class Size |
|--------------------------|------------------------------|
| Reading | 18, 22, 20, 22, 17, 17, 3 |
| Language Art | 20, 22, 21, 17, 19, 17, 3 |
| Math | 16, 21, 18, 21, 17, 18, 3, 6 |
| Science | 17, 18, 17, 22, 23, 21, 1 |
| Social Studies | 20, 17, 21, 17, 22, 21, 1 |
| Spanish | 18, 18 |
| French | 19, 12 |
| Latin | 10, 15 |
| Art | 13, 16 |
| Life & Consumer Sciences | 15, 15 |
| Technology Education | 16, 14 |
| Music | 14, 16 |
| Physical Education | 21, 20, 20, 20, 20, 18 |

| Grade 7 | Class Size |
|----------------------------|------------------------------------|
| Literature | 21, 19, 19, 20, 15, 17, 6, 2, 2, 1 |
| Language Arts | 17, 19, 17, 21, 21, 16, 6, 2, 1 |
| Math | 20, 17, 16, 12, 24, 21, 7, 3, 1 |
| Science | 16, 20, 19, 16, 20, 16, 13 |
| Social Studies | 19, 21, 21, 20, 22, 14, 1 |
| Spanish | 16, 21 |
| French | 10, 16 |
| Latin | 15, 15 |
| Art | 17, 16 |
| Life and Consumer Sciences | 14, 14 |
| Technology Education | 15, 13 |
| Music | 16, 15 |
| Physical Education | 14, 25, 22, 12, 21, 29 |

| Grade 8 | Class Size |
|--------------------------|--|
| Literature | 20, 17, 15, 17, 18, 17, 16, 2, 2, 1, 1 |
| Language Arts | 16, 17, 21, 19, 16, 16, 17, 2, 1, 1 |
| Math | 17, 19, 17, 18, 14, 16, 18, 3, 1 |
| Science | 17, 17, 16, 18, 18, 17, 19, 1, 1 |
| Social Studies | 20, 16, 18, 14, 17, 20, 19, 1, 1 |
| Spanish | 17, 15 |
| French | 21, 18 |
| Latin | 15, 16 |
| Art | 16, 16 |
| Life & Consumer Sciences | 16, 15 |
| Technology Education | 19, 15 |
| Music | 15, 14 |
| Physical Education | 19, 19, 23, 17, 22, 25 |

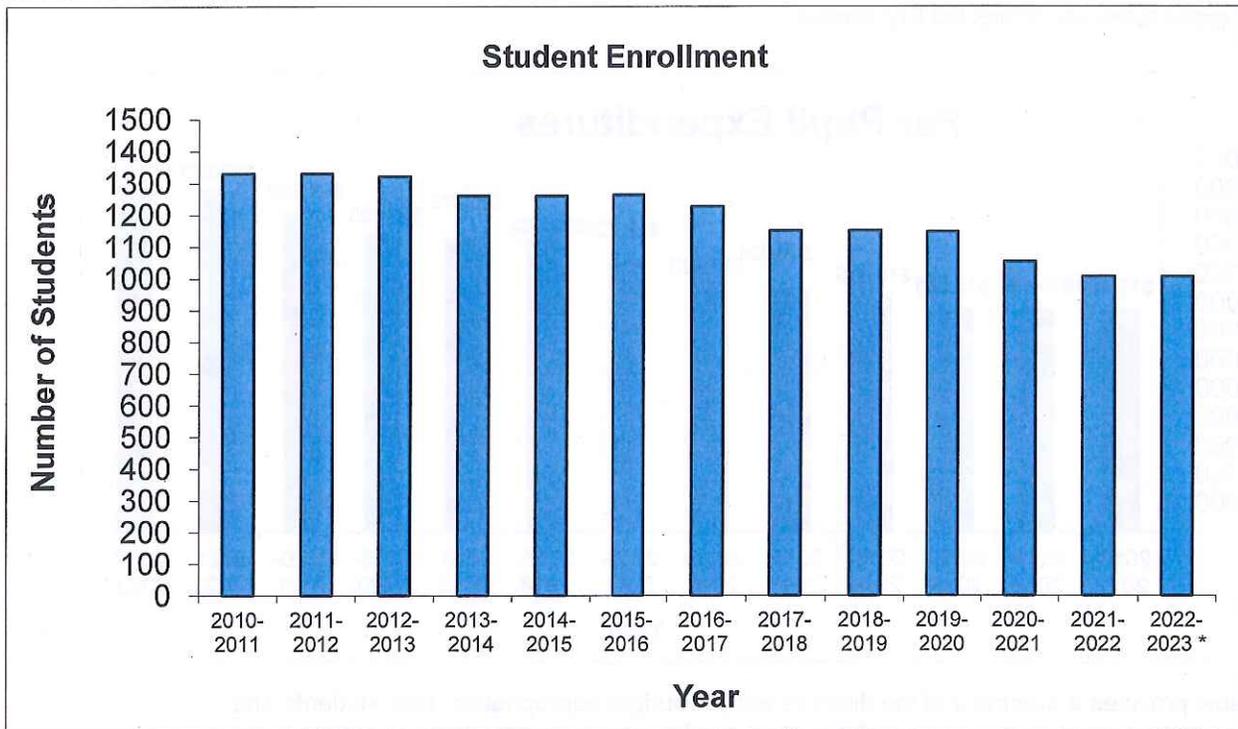
| Large Group Music Ensembles | Class Size |
|------------------------------------|-------------------|
| Chorus I | 33 |
| Chorus II | 37 |
| Junior Band | 50 |
| Concert Band | 41 |
| Orchestra I | 31 |
| Orchestra II | 30 |

Class Size Guidelines
Gr. 5: 16-20
Gr. 6-8: 21-23

**Mansfield Public Schools
Student Enrollment Summary**

| Year | Adopted Budget | Budget % change | District Enrollment | Enrollment # Change | Enrollment % change |
|-------------|----------------|-----------------|---------------------|---------------------|---------------------|
| 2010-2011 | 20,588,160 | 0.0% | 1330 | 57 | 4.5% |
| 2011-2012 | 20,588,160 | 0.0% | 1330 | 0 | 0.0% |
| 2012-2013 | 20,588,160 | 0.0% | 1321 | (9) | (0.7%) |
| 2013-2014 | 20,688,160 | 0.5% | 1260 | (61) | (4.6%) |
| 2014-2015 | 21,193,884 | 2.4% | 1260 | 0 | 0.0% |
| 2015-2016 | 22,022,750 | 3.9% | 1264 | 4 | 0.3% |
| 2016-2017 | 22,980,500 | 4.3% | 1227 | (37) | (2.9%) |
| 2017-2018 | 23,460,160 | 2.1% | 1151 | (76) | (6.2%) |
| 2018-2019 | 23,460,160 | 0.0% | 1151 | 0 | 0.0% |
| 2019-2020 | 23,637,850 | 0.8% | 1147 | (4) | (0.3%) |
| 2020-2021 | 23,467,540 | (0.7%) | 1053 | (94) | (8.2%) |
| 2021-2022 | 24,006,080 | 2.3% | 1006 | (47) | (4.5%) |
| 2022-2023 * | 24,260,760 | 1.1% | 1006 | 0 | 0.0% |

*Proposed Expenditures and Projected Enrollment

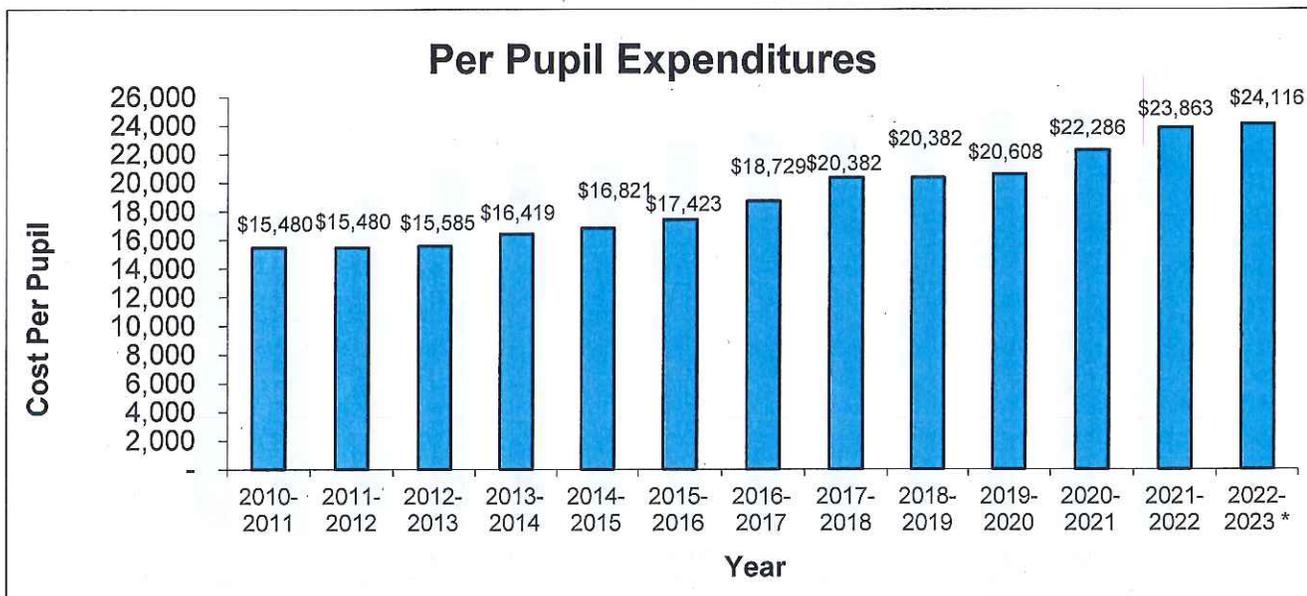


The above table reflects a history of the district's total budget from the previous year along with a summary of changes in student enrollment for the period of 2011-2023. The above bar graph highlights the change in student enrollment for the same period.

**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) |
|-------------|----------------|---------------------|------------------------|-----------------------|----------------------------------|-----------------------------------|
| 2010-2011 | 20,588,160 | 1330 | 15,480 | (699) | (4.3%) | 4.5% |
| 2011-2012 | 20,588,160 | 1330 | 15,480 | - | 0.0% | 0.0% |
| 2012-2013 | 20,588,160 | 1321 | 15,585 | 105 | 0.7% | (0.7%) |
| 2013-2014 | 20,688,160 | 1260 | 16,419 | 834 | 5.4% | (4.6%) |
| 2014-2015 | 21,193,884 | 1260 | 16,821 | 401 | 2.4% | 0.0% |
| 2015-2016 | 22,022,750 | 1264 | 17,423 | 603 | 3.6% | 0.3% |
| 2016-2017 | 22,980,500 | 1227 | 18,729 | 1,306 | 7.5% | (2.9%) |
| 2017-2018 | 23,460,160 | 1151 | 20,382 | 1,653 | 8.8% | (6.2%) |
| 2018-2019 | 23,460,160 | 1151 | 20,382 | - | 0.0% | 0.0% |
| 2019-2020 | 23,637,850 | 1147 | 20,608 | 226 | 1.1% | (0.3%) |
| 2020-2021 | 23,467,540 | 1053 | 22,286 | 1,678 | 8.1% | (8.2%) |
| 2021-2022 | 24,006,080 | 1006 | 23,863 | 1,577 | 7.1% | (4.5%) |
| 2022-2023 * | 24,260,760 | 1006 | 24,116 | 253 | 1.1% | 0.0% |

*Proposed Expenditures and Projected Enrollment



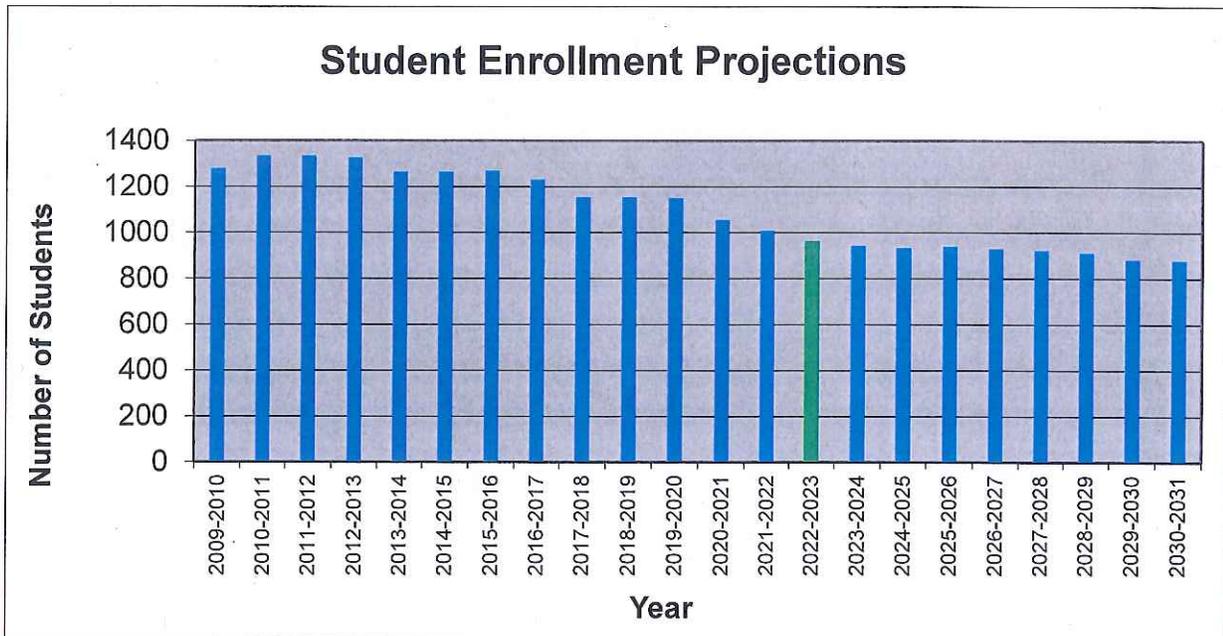
The above table provides a summary of the district's annual budget appropriation, total students and per pupil expenditure based on the division of the year's total budget by the total number of students in the district for the same year. The Per Pupil Expenditure bar graph reflects a history of the district's per pupil expenditure for the period of 2011-2023.

**Mansfield Public Schools
Student Enrollment Projections**

| Year | Goodwin | Southeast | Vinton | Elem Total | Total MMS | Magnet School | Students Outplaced* | District Total |
|-----------|---------|-----------|--------|------------|-----------|---------------|---------------------|----------------|
| 2009-2010 | 196 | 238 | 273 | 707 | 563 | | 3 | 1273 |
| 2010-2011 | 203 | 264 | 273 | 740 | 585 | | 5 | 1330 |
| 2011-2012 | 223 | 257 | 269 | 749 | 576 | | 5 | 1330 |
| 2012-2013 | 221 | 253 | 272 | 746 | 570 | | 5 | 1321 |
| 2013-2014 | 201 | 242 | 258 | 701 | 547 | 7 | 5 | 1260 |
| 2014-2015 | 220 | 242 | 260 | 722 | 520 | 14 | 4 | 1260 |
| 2015-2016 | 207 | 242 | 269 | 718 | 530 | 10 | 6 | 1264 |
| 2016-2017 | 200 | 227 | 254 | 681 | 533 | 9 | 4 | 1227 |
| 2017-2018 | 176 | 180 | 232 | 588 | 546 | 11 | 6 | 1151 |
| 2018-2019 | 185 | 183 | 220 | 588 | 552 | 8 | 3 | 1151 |
| 2019-2020 | 191 | 161 | 226 | 578 | 552 | 14 | 3 | 1147 |
| 2020-2021 | 168 | 153 | 196 | 517 | 521 | 11 | 4 | 1053 |
| 2021-2022 | 152 | 161 | 209 | 522 | 474 | 7 | 3 | 1006 |
| 2022-2023 | ** | ** | ** | 534 | 424 | 10 | 5 | 961 |
| 2023-2024 | ** | ** | ** | 540 | 391 | 10 | 5 | 940 |
| 2024-2025 | ** | ** | ** | 529 | 376 | 10 | 5 | 931 |
| 2025-2026 | ** | ** | ** | 509 | 393 | 10 | 5 | 937 |
| 2026-2027 | ** | ** | ** | 496 | 403 | 10 | 5 | 927 |
| 2027-2028 | ** | ** | ** | 492 | 409 | 10 | 5 | 920 |
| 2028-2029 | ** | ** | ** | 489 | 403 | 10 | 5 | 910 |
| 2029-2030 | ** | ** | ** | 493 | 377 | 10 | 5 | 881 |
| 2030-2031 | ** | ** | ** | 490 | 367 | 10 | 5 | 875 |

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

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



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**Mansfield Public Schools: PreK-8
Certified/Non-Certified Staff FTE
Actual 2021-22 vs. Proposed 2022-23**

| Certified: PreK-8 | | | | | | | | | | |
|-------------------|----------------------|-------------|---|-------------|---------------------------------|-------------|---|-------------|----------------|-------------|
| | Grade Level Teachers | | Special Areas (Art, PE, Library*, Music, WL, Suzuki, Tech Ed, Life & Consumer Sciences) | | Special Ed, Enrichment, Title I | | Support Services, Psych, Speech, Guidance | | Literacy Coach | |
| | 2021-22 FTE | 2022-23 FTE | 2021-22 FTE | 2022-23 FTE | 2021-22 FTE | 2022-23 FTE | 2021-22 FTE | 2022-23 FTE | 2021-22 FTE | 2022-23 FTE |
| Elementary | 33 | 32 | 9.5 | 9 | 9 | 8 | 5.8 | 4.8 | 3 | 2 |
| MMS | 25 | 25 | 12 | 13 | 11 | 11 | 4 | 4 | 1 | 1 |
| TOTALS | 58 | 57 | 21.5 | 22 | 20 | 19 | 9.8 | 8.8 | 4 | 3 |

| Non-Certified: PreK-8 | | | | | | | | | | | | |
|-----------------------|-------------------------------------|-------------|---|-------------|---------------------------|-------------|-------------|-------------|-------------------------|--------------|-----------------|-------------|
| | Professional (Library**, Tech, ESL) | | Paraeducators: Regular Ed (Classroom, Library/Media, SWEIT, Tech) | | Paraeducators: Special Ed | | Nurses | | Custodians/ Maintainers | | Food Service*** | |
| | 2021-22 FTE | 2022-23 FTE | 2021-22 FTE | 2022-23 FTE | 2021-22 FTE | 2022-23 FTE | 2021-22 FTE | 2022-23 FTE | 2021-22 FTE | 2022-23 FTE | 2021-22 FTE | 2022-23 FTE |
| Elementary | 3.85 | 2.15 | 26.7 | 21.7 | 21.5 | 21.5 | 3 | 1.5 | 6 | 4 | 6 | 4.5 |
| MMS | 1.25 | 1.25 | 6 | 6 | 20 | 20 | 1 | 1 | 5.38 | 5.38 | 4.5 | 4.5 |
| District | NA | NA | NA | NA | NA | NA | NA | NA | 3.25 | 3.25 | NA | NA |
| TOTALS | 5.1 | 3.4 | 32.7 | 27.7 | 41.5 | 41.5 | 4 | 2.5 | 14.63 | 12.63 | 10.5 | 9 |

| District Administration | | |
|--|-------------|-------------|
| | 2021-22 FTE | 2022-23 FTE |
| D Administration | 2 | 3 |
| Food Service Director/ Secretary* | 1.4 | 1.4 |
| Admin. Assistant to Supt. & Board | 1 | 1 |
| Human Resources Manager | 1 | 1 |
| District Secretarial Maintenance Deputy | 1.6 | 1.6 |
| Director/ Secretary/Custodial Supervisor | 1.6 | 2.1 |
| TOTALS | 8.6 | 10.1 |

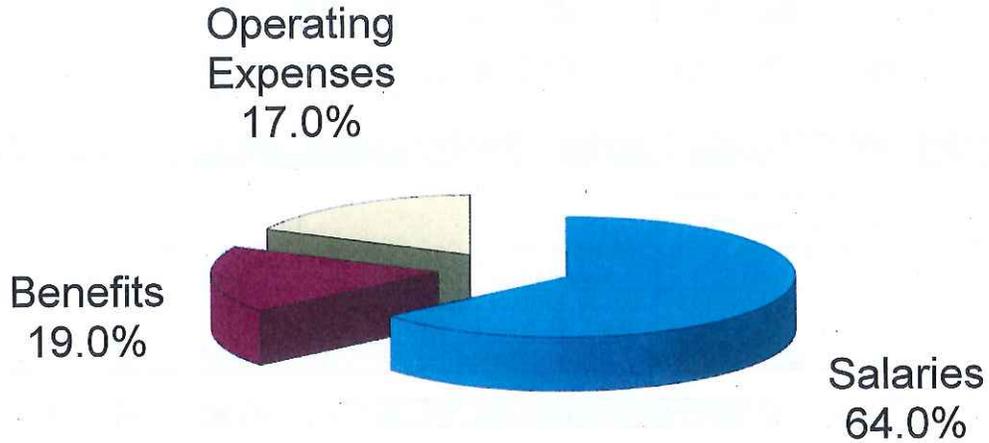
| School Administration | | |
|---|-------------|-------------|
| | 2021-22 FTE | 2022-23 FTE |
| School Administration | 5 | 4 |
| Reading Consultant; Math & Science Consultant; Librarians-MMS & Elementary*; Technology Interventionist | 4 | 3 |
| School Secretarial | 8 | 7 |
| TOTALS | 17 | 14 |

*Librarians moved out of School Administration to Schools, School Year 22/23

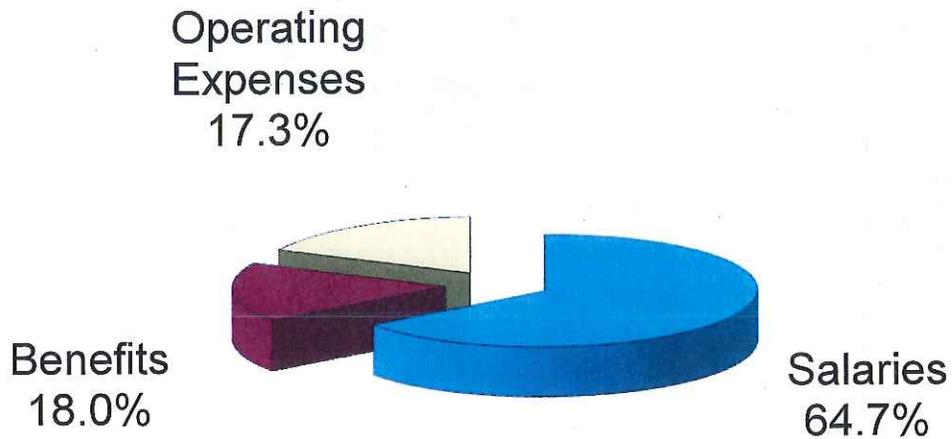
**Professional Librarian Replaced by Certified Librarian School Year 22/23

***Self Funded

Proposed Budget 2022-2023



Amended Budget 2021-2022*



* Original Budget adjusted for salary and other transfers, approved by the Board of Education on January 20, 2022.

**Mansfield Board of Education
Budget in Brief**

The proposed budget for the Mansfield Board of Education for 2022-2023 is \$24,260,760. It represents a 1.06% increase over the current year. Of the total, salaries and benefits increased by \$293,740 or 1.5% vs the prior year's increase of \$538,106 or 2.8%. Salaries and benefits account for approximately 83% of the total budget. All other expenditures decreased by \$39,060 or 0.9%. A comparison of the FY 2020-2022 to 2021-2023 budget follows:

| | 2020-2021 Actual | 2021-2022 Amended | 2022-2023 Proposed | Increase/ (Decrease) | Percent Change |
|--|---------------------|----------------------|-----------------------|-------------------------|-------------------|
| Salaries & Benefits | | | | | |
| Certified Salaries | \$ 11,065,528 | \$ 11,281,820 | \$ 11,512,580 | \$ 230,760 | 2.0% |
| Non-Cert. Salaries | 4,156,649 | 4,174,930 | 4,002,960 | (171,970) | (4.1%) |
| Sub-total Salaries | 15,222,177 | 15,456,750 | 15,515,540 | 58,790 | 0.4% |
| Benefits | 4,068,127 | 4,371,660 | 4,606,610 | 234,950 | 5.4% |
| Sub-total Salaries & Benefits | 19,290,304 | 19,828,410 | 20,122,150 | 293,740 | 1.5% |
| Operating Expenses | | | | | |
| Prof & Tech Services | 787,024 | 837,490 | 834,380 | (3,110) | (0.4%) |
| Purchased Property Services | 82,246 | 100,500 | 96,000 | (4,500) | (4.5%) |
| Repairs | 122,905 | 137,830 | 83,730 | (54,100) | (39.3%) |
| Rentals | - | 340 | 340 | - | |
| Tuition | 325,032 | 257,000 | 397,000 | 140,000 | 54.5% |
| Insurance | 86,340 | 90,420 | 97,830 | 7,410 | 8.2% |
| Other Purchased Services | 1,347,627 | 1,474,875 | 1,607,195 | 132,320 | 9.0% |
| Instructional Supplies | 215,601 | 263,425 | 267,785 | 4,360 | 1.7% |
| School & Library Books | 100,255 | 86,130 | 88,710 | 2,580 | 3.0% |
| Office Supplies | 25,772 | 33,670 | 34,370 | 700 | 2.1% |
| Energy | 531,410 | 502,610 | 303,080 | (199,530) | (39.7%) |
| Building Supplies | 47,854 | 44,250 | 37,000 | (7,250) | (16.4%) |
| Other Supplies | 177,995 | 109,970 | 112,110 | 2,140 | 1.9% |
| Equipment | 107,710 | 123,600 | 117,050 | (6,550) | (5.3%) |
| Miscellaneous Exp & Fees | 15,939 | 33,030 | 33,030 | - | |
| Transfers Out to Other Funds | 204,530 | 82,530 | 29,000 | (53,530) | (64.9%) |
| Sub-total Operating Expenses | 4,178,240 | 4,177,670 | 4,138,610 | (39,060) | (0.9%) |
| Total Expenditures | \$ 23,468,544 | \$ 24,006,080 | \$ 24,260,760 | \$ 254,680 | 1.06% |

Mansfield Board of Education – Significant Features

Certified Staff - \$11,512,580

Total certified salaries have increased by \$230,760 over the present year. This increase is attributed to a general wage and step increases for the current year for certified staff along with staffing adjustments to address the consolidation of elementary schools and an optimal organizational design to support teaching and learning.

Non-certified Staff - \$4,002,960

Total non-certified salaries have decreased by \$171,970 due to the reduction in staff needed for the new elementary school.

Benefits - \$4,366,050

Benefits for staff reflect an overall increase of \$ 234,950 primarily due to the increase in the cost of medical insurance of \$226,490. This reflects a rate increase of 7.8% without a reduction in the Medical Insurance Fund. Salary related benefits (Social Security, Medicare, MERS) have been adjusted to reflect salary changes. Of significance, is the increase in the MERS liability due to the increase in eligible salary increases. Additionally, there is a significant uptick in the Workers Compensation projections as signaled by the substantial current year to date charges and prior year's actuals.

Professional & Technical Services - \$834,380

The decrease of \$3,110 is primarily due to the overall decreases in Consultant Services and Physical Therapists. Shared IT and Shared Finance Services represent \$37,890 of increased costs.

Purchased Property Services - \$96,000

The decrease of \$4,500 reflects the savings in Building Maintenance and Refuse Collections services expected from consolidating all elementary schools to one building.

Repairs & Maintenance Services – \$83,730

The decrease \$54,100 from the current year is due to an expected decrease in the need for repairs at the newly built elementary school. Funds are still budgeted for potential repairs needed at the Middle School.

Rentals - \$340

No material change from current year.

Tuition - \$397,000

The increase of \$140,000 reflects the current level of anticipated outplacements for Special Education tuition.

Insurance – \$97,830

There is a slight increase projected in response to an anticipated revaluation due to take place in the spring of 2022.

Other Purchased Services - \$1,607,195

The increase of \$132,320 is due to a 3.3% contract increase for bus transportation as stated in the contract. There is also an increase for mid-day Pre-K buses for the coming year and a slight increase in system support.

Mansfield Board of Education – Significant Features (continued)

Instructional Supplies - \$267,785

A \$4,360 increase reflects the increased costs for instructional software.

School & Library Books - \$88,710

The increase of \$2,580 is due to the need for new textbooks for the current curriculum.

Office Supplies - \$34,370

The increase of \$700 is reflective of the increase in computer software currently being used by the district.

Energy - \$303,080

The decrease of \$199,530 reflects projected energy costs adjusted for consolidation of elementary schools and the projected savings due to solar usage.

Building Supplies - \$37,000

A decrease of \$7,250 is reflected in the anticipated need and pricing for building supplies for two buildings.

Other Supplies - \$112,110

This category reflects an increase of \$2,140 in the anticipated funding needed for special events, and non-capitalized computer supplies.

Equipment - \$117,050

This category reflects a decrease of \$6,550 in the anticipated funding needed for educational equipment and system support.

Miscellaneous Fees and Expenditures - \$33,030

This line is being held flat for the coming year.

Transfers Out to Other Funds - \$29,000

The decrease of \$53,530 reflects the absorption of the Suzuki program into the Music department and a decrease in transfers to the Medical Pension Trust Fund.

Mansfield Board of Education
Budget Summary by Object

| Account and Description | 2019-2020 Actual | 2020-2021 Actual | 2021-2022 Budget | 2022-2023 Proposed | Incr(Decr) | % Chg |
|---------------------------------------|---------------------|---------------------|---------------------|-----------------------|------------------|---------------|
| 51001 Classroom Instruction - Cert | 9,765,086 | 9,805,109 | 9,903,300 | 10,149,850 | 246,550 | 2.5% |
| 51002 Administrators | 1,056,407 | 1,069,587 | 1,122,010 | 958,960 | (163,050) | (14.5%) |
| 51004 Early Retirement (5 Yr Salary) | 131,853 | 102,118 | 73,690 | 73,690 | - | 0.0% |
| 51005 Library - Certified | 97,923 | 104,798 | 90,370 | 193,300 | 102,930 | 113.9% |
| 51006 Guidance - Certified | 175,140 | 189,017 | 199,390 | 203,270 | 3,880 | 1.9% |
| 51010 Curriculum Development | 4,065 | 9,384 | 20,000 | 20,000 | - | 0.0% |
| 51014 Tutoring | 938 | 953 | 2,800 | 122,800 | 120,000 | 4285.7% |
| 51021 TITLE I PT A - GRANT DEDUCTION | (82,000) | (100,375) | (100,380) | (100,380) | - | 0.0% |
| 51022 IDEA 611 - GRANT DEDUCTION | (157,129) | (177,000) | (148,980) | (148,980) | - | 0.0% |
| 51023 Salaries & Wages - Certified | - | - | - | 66,230 | 66,230 | 100.0% |
| 51024 IDEA 619 - GRANT DEDUCTION | (15,761) | (15,562) | (15,760) | (15,760) | - | 0.0% |
| 51025 Salaries & Wages - Certified | - | - | 57,880 | 32,100 | (25,780) | (44.5%) |
| 51056 TEAM LEADER | 82,500 | 77,500 | 72,500 | 72,500 | - | 0.0% |
| 51075 TEACHER CONTRACTED STIPENDS | - | - | 5,000 | 5,000 | - | 0.0% |
| 51078 ARP ESSER GRANT DEDUCTION - CER | - | - | - | (120,000) | (120,000) | 100.0% |
| _Total_Cert Wages | 11,059,021 | 11,065,528 | 11,281,820 | 11,512,580 | 230,760 | 2.0% |
| 51079 ARP ESSER GRANT DEDUCTION-NON-C | - | - | - | (30,000) | (30,000) | 100.0% |
| 51101 Instructional Assts. | 1,265,975 | 1,468,751 | 1,619,770 | 1,573,160 | (46,610) | (2.9%) |
| 51102 Secretaries | 618,858 | 656,208 | 688,570 | 626,510 | (62,060) | (9.0%) |
| 51103 Maintenance Personnel | 758,539 | 808,359 | 798,190 | 783,960 | (14,230) | (1.8%) |
| 51104 Nurses | 216,328 | 223,121 | 157,920 | 151,260 | (6,660) | (4.2%) |
| 51105 Substitutes - Teachers | 188,039 | 379,482 | 269,000 | 269,000 | - | 0.0% |
| 51106 Part-Time NB | - | - | - | 34,320 | 34,320 | 100.0% |
| 51107 Library & Media Personnel | 109,079 | 91,932 | 109,880 | 22,970 | (86,910) | (79.1%) |
| 51109 Substitutes - Inst. Assts. | 15,431 | 109,497 | 47,000 | 47,000 | - | 0.0% |
| 51111 Other Salaries | 11,330 | 25,594 | 48,160 | 80,070 | 31,910 | 66.3% |
| 51113 Substitutes - Maintenance Pers | 15,934 | 10,834 | 20,000 | 20,000 | - | 0.0% |
| 51114 Substitutes - Nurses | 33,270 | 28,339 | 22,500 | 22,500 | - | 0.0% |
| 51115 IT PERSONNEL | 214,753 | 235,422 | 244,340 | 252,610 | 8,270 | 3.4% |
| 51116 Coaches/Advisors | 31,587 | 18,279 | 53,230 | 53,230 | - | 0.0% |
| 51120 Overtime - Straight Time | 3,936 | 5,391 | 6,000 | 6,000 | - | 0.0% |
| 51121 Overtime - Double Time | 9,707 | 1,705 | 3,000 | 3,000 | - | 0.0% |
| 51122 Overtime - Time And One Half | 47,431 | 52,179 | 50,000 | 50,000 | - | 0.0% |
| 51123 Summer Help | 20,873 | 4,913 | 4,200 | 4,200 | - | 0.0% |
| 51125 SEPARATION PAY | 24,520 | 36,643 | 33,170 | 33,170 | - | 0.0% |
| _Total_Noncertif. | 3,585,590 | 4,156,649 | 4,174,930 | 4,002,960 | (171,970) | (4.1%) |
| 52001 Social Security | 207,459 | 250,960 | 240,630 | 226,120 | (14,510) | (6.0%) |
| 52002 Workers Compensation | 168,000 | 178,000 | 169,750 | 195,800 | 26,050 | 15.3% |
| 52003 MERS | 435,074 | 562,104 | 624,170 | 640,780 | 16,610 | 2.7% |
| 52004 MERS/Adjustments | 489 | 489 | 500 | 500 | - | 0.0% |
| 52005 Unemployment Compensation | 14,308 | 17,460 | 29,810 | 29,810 | - | 0.0% |
| 52007 Medicare | 196,493 | 211,036 | 225,730 | 202,410 | (23,320) | (10.3%) |
| 52008 MERS/Administrative Assesment | 29,380 | 30,160 | 29,400 | 29,400 | - | 0.0% |
| 52009 Salary Related Benefits | (26,525) | - | - | - | - | 0.0% |
| _Total_Benefits | 1,024,678 | 1,250,210 | 1,319,990 | 1,324,820 | 4,830 | 0.4% |
| 52101 Board-Medical Insurance | 3,150,830 | 2,682,640 | 2,886,180 | 3,112,670 | 226,490 | 7.8% |
| 52106 Employee Assist Prog (USMHS) | 10,080 | 9,520 | 10,280 | 10,280 | - | 0.0% |
| 52108 Board - Life Insurance | 36,487 | 37,702 | 40,030 | 42,500 | 2,470 | 6.2% |
| _Total_Medical Ben. | 3,197,397 | 2,729,862 | 2,936,490 | 3,165,450 | 228,960 | 7.8% |
| 52124 FLEXIBLE SPENDING ACCOUNT FEES | 612 | 1,007 | - | 1,000 | 1,000 | 100.0% |
| 52201 Prof Improv Reimbursement | 12,945 | 11,125 | 16,000 | 16,000 | - | 0.0% |
| 52202 Travel/Conference Fees | 44,957 | 28,454 | 54,950 | 55,150 | 200 | 0.4% |
| 52203 Membership Fees/Prof Dues | 30,999 | 41,947 | 29,030 | 28,660 | (370) | (1.3%) |
| 52210 PROFESSIONAL DEVELOPMENT/LEARN | 2,934 | 3,184 | 7,300 | 7,500 | 200 | 2.7% |

Mansfield Board of Education
Budget Summary by Object

| Account and Description | 2019-2020 Actual | 2020-2021 Actual | 2021-2022 Budget | 2022-2023 Proposed | Incr(Decr) | % Chg |
|--|---------------------|---------------------|---------------------|-----------------------|-----------------|----------------|
| 52212 Mileage Reimbursement | 3,130 | 2,228 | 7,900 | 7,900 | - | 0.0% |
| 52213 Meal Reimbursement | 12 | 111 | - | 130 | 130 | 100.0% |
| 52301 TEACHERS RETIREMENT CONTRIBUTION | 1,547 | - | - | - | - | 0.0% |
| _Total_Misc Benefits | 97,136 | 88,056 | 115,180 | 116,340 | 1,160 | 1.0% |
| 53101 INSTRUCTIONAL SERVICE | 881 | 107 | 500 | 500 | - | 0.0% |
| 53111 Medical Services | - | 619 | 600 | 600 | - | 0.0% |
| 53113 Psychiatric Services | - | - | 4,000 | 4,000 | - | 0.0% |
| 53114 Physical Therapists | 61,900 | 61,300 | 78,000 | 77,000 | (1,000) | (1.3%) |
| 53115 Occupational Therapy | 61,488 | 70,904 | 77,000 | 82,000 | 5,000 | 6.5% |
| 53116 Outside Evaluations | 66,882 | 22,960 | 65,000 | 65,000 | - | 0.0% |
| 53119 SHARED IT SERVICES | 186,200 | 332,400 | 261,990 | 279,790 | 17,800 | 6.8% |
| 53120 Prof & Tech Services | 12,511 | 4,960 | 11,200 | 11,200 | - | 0.0% |
| 53122 Legal Services | 32,536 | 55,000 | 55,000 | 55,000 | - | 0.0% |
| 53124 CONSULTANTS | 28,793 | 9,300 | 50,000 | 5,000 | (45,000) | (90.0%) |
| 53125 Audit Expense | 4,000 | 3,600 | 4,600 | 4,600 | - | 0.0% |
| 53138 Technology Training | - | (976) | 500 | 500 | - | 0.0% |
| 53144 SHARED FINANCE SERVICES | 217,100 | 226,850 | 229,100 | 249,190 | 20,090 | 8.8% |
| _Total_Prof & Tech Services | 672,290 | 787,024 | 837,490 | 834,380 | (3,110) | (0.4%) |
| 53213 Refuse Collection | 27,570 | 29,593 | 37,500 | 36,000 | (1,500) | (4.0%) |
| 53232 Bldg Maintenance Service | 66,007 | 52,653 | 63,000 | 60,000 | (3,000) | (4.8%) |
| _Total_Purch Property Services | 93,577 | 82,246 | 100,500 | 96,000 | (4,500) | (4.5%) |
| 53301 Building Repairs | 246,451 | 66,458 | 73,000 | 31,000 | (42,000) | (57.5%) |
| 53302 Equipment Repair | 41,202 | 34,129 | 37,950 | 45,600 | 7,650 | 20.2% |
| 53304 Equip Maintenance Contracts | 2,546 | 22,317 | 26,880 | 7,130 | (19,750) | (73.5%) |
| _Total_Repairs/Maintenance | 290,200 | 122,905 | 137,830 | 83,730 | (54,100) | (39.3%) |
| 53405 Other Rentals | - | - | 340 | 340 | - | 0.0% |
| _Total_Rentals | - | - | 340 | 340 | - | 0.0% |
| 53501 Tuition-Public Schools In Ct | 5,172 | 11,752 | 2,000 | 2,000 | - | 0.0% |
| 53502 Tuition - Private Schools | 308,015 | 240,283 | 175,000 | 350,000 | 175,000 | 100.0% |
| 53510 Magnet School Tuition | 61,986 | 72,997 | 80,000 | 45,000 | (35,000) | (43.8%) |
| _Total_Tuition | 375,173 | 325,032 | 257,000 | 397,000 | 140,000 | 54.5% |
| 53801 General Liability Insurance | 86,340 | 83,522 | 90,420 | 97,830 | 7,410 | 8.2% |
| _Total_Insurance | 86,340 | 83,522 | 90,420 | 97,830 | 7,410 | 8.2% |
| 53906 OVERTIME ON REGULAR TRANSPORTATION | 12,097 | - | 5,000 | 5,000 | - | 0.0% |
| 53907 LATE RUNS | 34,823 | 17,477 | 69,000 | 69,000 | - | 0.0% |
| 53908 PRE-SCHOOL TRANSPORTATION | 92,551 | 102,041 | 104,550 | 108,000 | 3,450 | 3.3% |
| 53910 Pupil Transportation | 1,196,501 | 1,207,396 | 1,350,220 | 1,495,220 | 145,000 | 10.7% |
| 53911 Pupil Transportation Reimburse | (377,204) | (405,693) | (431,900) | (446,150) | (14,250) | 3.3% |
| 53917 Athletic Transportation | 6,352 | 2,566 | 7,900 | 7,900 | - | 0.0% |
| 53921 Alarm Service | 1,348 | 2,093 | 4,250 | 4,000 | (250) | (5.9%) |
| 53923 Middle School Yth Employment | 1,748 | 152 | 2,500 | 2,500 | - | 0.0% |
| 53924 Advertising | 860 | 877 | 2,290 | 2,290 | - | 0.0% |
| 53925 Printing & Binding | 9,982 | 17,383 | 13,480 | 13,480 | - | 0.0% |
| 53926 Postage | 9,325 | 9,110 | 9,900 | 9,900 | - | 0.0% |
| 53940 Copier Maintenance Fees | 68,380 | 71,000 | 71,000 | 63,190 | (7,810) | (11.0%) |
| 53951 Automated Operations | 19,564 | 22,362 | 20,125 | 20,125 | - | 0.0% |
| 53958 Title VIB Deduction | (40,910) | (30,000) | (30,000) | (30,000) | - | 0.0% |
| 53960 CONTRACTED SERVICES | 3,078 | 2,662 | 3,550 | 4,250 | 700 | 19.7% |
| 53964 Voice Communications | 56,000 | 56,000 | 56,000 | 51,000 | (5,000) | (8.9%) |
| 53975 SYSTEM SUPPORT | 82,150 | 106,381 | 87,180 | 103,840 | 16,660 | 19.1% |

Mansfield Board of Education
Budget Summary by Object

| Account and Description | 2019-2020 Actual | 2020-2021 Actual | 2021-2022 Budget | 2022-2023 Proposed | Incr(Decr) | % Chg |
|--|---------------------|---------------------|---------------------|-----------------------|------------------|----------------|
| 53980 SECURITY | 484 | - | 1,500 | 1,500 | - | 0.0% |
| 53981 ASSESSMENTS | 12,081 | 12,599 | 12,800 | 12,800 | - | 0.0% |
| 53982 PROGRAM SERVICES | 56,917 | 134,271 | 95,030 | 91,350 | (3,680) | (3.9%) |
| 53984 MONITORING SERVICE | 18,511 | 18,952 | 20,500 | 18,000 | (2,500) | (12.2%) |
| _Total_Other Purch Services | 1,264,636 | 1,347,627 | 1,474,875 | 1,607,195 | 132,320 | 9.0% |
| 54101 Instructional Supplies | 181,808 | 188,446 | 218,650 | 219,310 | 660 | 0.3% |
| 54102 Library Supplies | 702 | 1,163 | 1,475 | 1,475 | - | 0.0% |
| 54103 Audiovisual | 3,816 | 4,054 | 4,260 | 4,160 | (100) | (2.3%) |
| 54105 Art & Drafting | 636 | 824 | 900 | 900 | - | 0.0% |
| 54107 Woodworking Supplies | 8,776 | 6,536 | 7,000 | 7,000 | - | 0.0% |
| 54108 Lab Supplies | 278 | 292 | 200 | 200 | - | 0.0% |
| 54109 Instructional Software | 21,638 | 11,137 | 25,440 | 29,240 | 3,800 | 14.9% |
| 54112 TESTING PROTOCOLS | 2,029 | 2,367 | 3,000 | 3,000 | - | 0.0% |
| 54113 ROBOTICS SUPPLIES | - | 782 | 2,500 | 2,500 | - | 0.0% |
| _Total_Instructional Supplies | 219,684 | 215,601 | 263,425 | 267,785 | 4,360 | 1.7% |
| 54210 Textbooks | 25,260 | - | 2,750 | 2,850 | 100 | 3.6% |
| 54211 Textbook - New | 39,800 | 39,373 | 34,110 | 36,590 | 2,480 | 7.3% |
| 54213 Textbooks - Replacements | 625 | 2,612 | 100 | 100 | - | 0.0% |
| 54214 Reference Bks & Periodicals | 14,570 | 24,202 | 14,970 | 14,470 | (500) | (3.3%) |
| 54215 Library Books - New | 25,932 | 30,850 | 31,500 | 31,500 | - | 0.0% |
| 54216 Library Books - Replacement | 827 | 868 | 1,200 | 1,200 | - | 0.0% |
| 54251 Gifts/Memorials | 750 | 2,350 | 1,500 | 2,000 | 500 | 33.3% |
| _Total_School/Library Books | 107,764 | 100,255 | 86,130 | 88,710 | 2,580 | 3.0% |
| 54301 Office Supplies | 16,443 | 16,027 | 18,170 | 18,170 | - | 0.0% |
| 54302 Copier Supplies | - | 183 | 1,700 | 1,700 | - | 0.0% |
| 54304 Medical Supplies | 7,972 | 4,801 | 8,000 | 8,000 | - | 0.0% |
| 54308 Computer Software | 4,035 | 4,761 | 5,800 | 6,500 | 700 | 12.1% |
| _Total_Office Supplies | 28,450 | 25,772 | 33,670 | 34,370 | 700 | 2.1% |
| 54602 Diesel Fuel | 80,000 | 83,520 | 84,460 | 85,000 | 540 | 0.6% |
| 54603 Fuel Oil | 28,000 | 28,980 | 28,980 | - | (28,980) | (100.0%) |
| 54604 Electric | 250,000 | 267,500 | 265,000 | 144,700 | (120,300) | (45.4%) |
| 54605 Propane | 32,000 | 32,960 | 33,000 | 5,000 | (28,000) | (84.8%) |
| 54606 Natural Gas | 115,000 | 118,450 | 91,170 | 68,380 | (22,790) | (25.0%) |
| _Total_Energy | 505,000 | 531,410 | 502,610 | 303,080 | (199,530) | (39.7%) |
| 54701 Building Supplies | 38,840 | 47,854 | 44,250 | 37,000 | (7,250) | (16.4%) |
| _Total_Building Supplies | 38,840 | 47,854 | 44,250 | 37,000 | (7,250) | (16.4%) |
| 54402 Food | 14,278 | 17,401 | 19,780 | 19,780 | - | 0.0% |
| 54511 Grounds Supplies | 8,277 | 1,283 | 3,950 | 4,400 | 450 | 11.4% |
| 54706 Non Capitalized Equipment | 29,551 | 30,820 | 35,300 | 35,620 | 320 | 0.9% |
| 54907 Uniforms | 1,652 | 1,422 | 1,200 | 1,300 | 100 | 8.3% |
| 54908 Safety Supplies | - | 66 | 780 | 300 | (480) | (61.5%) |
| 54911 Program Supplies | 19,107 | 19,500 | 22,280 | 23,680 | 1,400 | 6.3% |
| 54917 Special Events | 207 | 518 | 1,500 | 1,500 | - | 0.0% |
| 54925 DISTRICT MATH/SCIENCE | 436 | 2,154 | 2,500 | 2,500 | - | 0.0% |
| 54926 DISTRICT LANGUAGE ARTS | 1,804 | 1,982 | 2,500 | 2,500 | - | 0.0% |
| 54929 COVID-19 EXPENSES | 6,851 | 63,252 | - | - | - | 0.0% |
| 54932 NON-CAPITALIZED FURNITURE/FURNIS | 54,378 | 34,229 | 10,150 | 9,150 | (1,000) | (9.9%) |
| 54934 NON-CAPITALIZED COMPUTER HARDW | 22,311 | 5,368 | 10,030 | 11,380 | 1,350 | 13.5% |
| _Total_Other Supplies | 158,851 | 177,995 | 109,970 | 112,110 | 2,140 | 1.9% |
| 55421 Computer Hardware/Software | 1,197 | - | - | - | - | 0.0% |

Mansfield Board of Education
Budget Summary by Object

| Account and Description | 2019-2020 Actual | 2020-2021 Actual | 2021-2022 Budget | 2022-2023 Proposed | Incr(Decr) | % Chg |
|--|---------------------|---------------------|---------------------|-----------------------|-----------------|-----------------|
| 55423 System Support | 2,918 | 3,505 | - | - | - | 0.0% |
| 55430 Equipment - Other | 2,364 | 2,004 | 2,000 | 3,100 | 1,100 | 55.0% |
| 55440 Educational Equipment | 139,821 | 102,201 | 121,600 | 113,950 | (7,650) | (6.3%) |
| _Total_Equipment | 146,299 | 107,710 | 123,600 | 117,050 | (6,550) | (5.3%) |
| 56308 Awards & Prizes | 189 | 286 | 1,500 | 1,500 | - | 0.0% |
| 56310 Field Trips | 9,630 | 15,653 | 31,530 | 31,530 | - | 0.0% |
| _Total_Misc Expenses & Fees | 9,819 | 15,939 | 33,030 | 33,030 | - | 0.0% |
| 58211 Cnr | 410,000 | 120,000 | - | - | - | 0.0% |
| 58217 School Cafeteria | 78,000 | - | - | - | - | 0.0% |
| 58222 Other Operating-Oak Grove | 15,000 | 15,000 | 15,000 | 15,000 | - | 0.0% |
| 58223 Other Operating-Suzuki | 10,000 | 10,000 | 18,000 | - | (18,000) | (100.0%) |
| 58225 Other Operating-Summer School | 12,000 | 24,000 | 14,000 | 14,000 | - | 0.0% |
| 58228 Other Operating-EnhanceStudent | 75,000 | - | - | - | - | 0.0% |
| _Total_Trans Out-Spec Rev Fund | 600,000 | 169,000 | 47,000 | 29,000 | (18,000) | (38.3%) |
| 58300 Debt Service Fund | 75,000 | - | - | - | - | 0.0% |
| _Total_Trans Out-Debt Serv Fd | 75,000 | - | - | - | - | 0.0% |
| 58714 Medical Pension Trust Fund | - | 35,530 | 35,530 | - | (35,530) | (100.0%) |
| _Total_Trans Out-Trust Agency | - | 35,530 | 35,530 | - | (35,530) | (100.0%) |
| Total 112 GENERAL FUND - MANSFIELD BOAF | 23,635,745 | 23,465,726 | 24,006,080 | 24,260,760 | 254,680 | 1.1% |

Mansfield Board of Education
Budget Summary by Activity

| Account and Description | 2019-2020 Actual | 2020-2021 Actual | 2021-2022 Budget | 2022-2023 Proposed | Incr(Decr) | % Chg |
|---|---------------------|---------------------|---------------------|-----------------------|------------------|----------------|
| 61101 GENERAL INSTRUCTION | 7,760,472 | 7,849,285 | 7,733,450 | 8,024,050 | 290,600 | 3.8% |
| 61102 English | 52,292 | 71,091 | 48,200 | 53,300 | 5,100 | 10.6% |
| 61104 World Languages | 6,664 | 5,418 | 7,990 | 7,990 | - | 0.0% |
| 61105 Health & Safety | 3,296 | 3,693 | 5,500 | 5,500 | - | 0.0% |
| 61106 Physical Education | 9,530 | 13,387 | 14,360 | 14,360 | - | 0.0% |
| 61107 Art | 11,956 | 13,650 | 17,120 | 17,120 | - | 0.0% |
| 61108 Mathematics | 38,157 | 7,207 | 19,940 | 23,940 | 4,000 | 20.1% |
| 61109 Music | 15,132 | 19,355 | 21,810 | 69,030 | 47,220 | 216.5% |
| 61110 Science | 17,339 | 26,433 | 29,980 | 29,980 | - | 0.0% |
| 61111 Social Studies | 21,913 | 9,577 | 15,640 | 17,140 | 1,500 | 9.6% |
| 61115 Information Technology | 206,523 | 210,504 | 209,090 | 212,990 | 3,900 | 1.9% |
| 61122 LIFE & CONSUMER SCIENCE | 7,248 | 8,714 | 10,580 | 10,580 | - | 0.0% |
| 61123 Technology Education | 16,643 | 18,288 | 17,750 | 17,750 | - | 0.0% |
| _Total_GENERAL INSRUCTIONAL PROG | 8,167,165 | 8,256,602 | 8,151,410 | 8,503,730 | 352,320 | 4.3% |
| 61201 Special Ed Instruction | 1,554,663 | 1,635,547 | 1,787,370 | 1,837,530 | 50,160 | 2.8% |
| 61202 Enrichment | 471,449 | 492,344 | 474,820 | 408,060 | (66,760) | (14.1%) |
| 61204 PRE-KINDERGARTEN | 372,837 | 349,680 | 386,560 | 397,120 | 10,560 | 2.7% |
| _Total_Special Educ. Programs | 2,398,949 | 2,477,571 | 2,648,750 | 2,642,710 | (6,040) | (0.2%) |
| 61310 Remedial Reading/Math | 361,482 | 408,103 | 459,670 | 455,570 | (4,100) | (0.9%) |
| _Total_Culturally Disadv Pupil | 361,482 | 408,103 | 459,670 | 455,570 | (4,100) | (0.9%) |
| 61400 Summer School | 41,840 | 49,072 | 65,000 | 64,200 | (800) | (1.2%) |
| _Total_Summer School-Free Only | 41,840 | 49,072 | 65,000 | 64,200 | (800) | (1.2%) |
| 61600 Tuition Payments | 364,263 | 325,032 | 257,000 | 397,000 | 140,000 | 54.5% |
| _Total_Tuition Payments | 364,263 | 325,032 | 257,000 | 397,000 | 140,000 | 54.5% |
| 61900 CENTRAL SERVICES | 86,726 | 113,540 | 79,710 | 79,710 | - | 0.0% |
| _Total_Central Serv Instr Supp | 86,726 | 113,540 | 79,710 | 79,710 | - | 0.0% |
| 62102 SCHOOL COUNSELING | 179,925 | 196,885 | 216,240 | 220,120 | 3,880 | 1.8% |
| 62103 Health Services | 234,899 | 232,088 | 177,560 | 170,710 | (6,850) | (3.9%) |
| 62104 Outside Eval/Contracted Serv | 187,060 | 155,045 | 222,000 | 227,000 | 5,000 | 2.3% |
| 62105 SPEECH AND LANGUAGE | 150,848 | 362,718 | 372,160 | 282,280 | (89,880) | (24.2%) |
| 62108 Psychological Services | 282,430 | 311,829 | 327,330 | 339,770 | 12,440 | 3.8% |
| _Total_Support Serv-Students | 1,035,162 | 1,258,565 | 1,315,290 | 1,239,880 | (75,410) | (5.7%) |
| 62201 Curriculum Development | 148,918 | 170,356 | 164,900 | 164,900 | - | 0.0% |
| 62202 Professional Development | 30,618 | 25,134 | 40,800 | 40,800 | - | 0.0% |
| _Total_Improv-Instr Services | 179,536 | 195,490 | 205,700 | 205,700 | - | 0.0% |
| 62302 Media Services | 54,991 | 35,964 | 55,040 | 55,330 | 290 | 0.5% |
| 62310 Library | 323,754 | 321,446 | 331,550 | 293,140 | (38,410) | (11.6%) |
| _Total_Educ Media Services | 378,745 | 357,410 | 386,590 | 348,470 | (38,120) | (9.9%) |
| 62401 Board Of Education | 231,787 | 268,802 | 258,070 | 295,190 | 37,120 | 14.4% |
| 62402 Superintendent's Office | 460,475 | 488,584 | 575,000 | 516,040 | (58,960) | (10.3%) |
| 62404 Special Education Admin | 298,943 | 309,686 | 334,440 | 339,120 | 4,680 | 1.4% |
| _Total_General Administration | 991,205 | 1,067,072 | 1,167,510 | 1,150,350 | (17,160) | (1.5%) |
| 62520 Principals' Office Services | 1,307,138 | 1,323,157 | 1,344,720 | 1,139,580 | (205,140) | (15.3%) |
| 62521 Support Services - Central | 4,099 | 12,357 | 13,830 | 13,830 | - | 0.0% |
| 62523 Field Studies | 1,743 | 821 | 13,500 | 13,500 | - | 0.0% |
| _Total_School Based Admin | 1,312,980 | 1,336,334 | 1,372,050 | 1,166,910 | (205,140) | (15.0%) |

Mansfield Board of Education
Budget Summary by Activity

| Account and Description | 2019-2020 Actual | 2020-2021 Actual | 2021-2022 Budget | 2022-2023 Proposed | Incr(Decr) | % Chg |
|--|---------------------|---------------------|---------------------|-----------------------|------------------|----------------|
| 62601 Business Management | 558,020 | 713,772 | 652,510 | 690,000 | 37,490 | 5.7% |
| _Total_Fiscal Serv/Bus Support | 558,020 | 713,772 | 652,510 | 690,000 | 37,490 | 5.7% |
| 62710 Plant Operations - Building | 1,813,208 | 1,694,272 | 1,670,430 | 1,426,070 | (244,360) | (14.6%) |
| _Total_Plant Oper & Maint Serv | 1,813,208 | 1,694,272 | 1,670,430 | 1,426,070 | (244,360) | (14.6%) |
| 62801 Regular Transportation | 911,668 | 931,623 | 1,077,830 | 1,162,570 | 84,740 | 7.9% |
| 62802 Spec Ed Transportation | 85,107 | 43,118 | 70,000 | 120,000 | 50,000 | 71.4% |
| _Total_Student Transp Service | 996,775 | 974,740 | 1,147,830 | 1,282,570 | 134,740 | 11.7% |
| 63430 After School Program | 26,008 | 11,300 | 43,830 | 43,830 | - | 0.0% |
| 63440 Athletic Program | 22,129 | 38,652 | 38,690 | 38,690 | - | 0.0% |
| _Total_Enterprise Activities | 48,137 | 49,952 | 82,520 | 82,520 | - | 0.0% |
| 68000 Employee Benefits | 4,226,551 | 3,983,669 | 4,261,580 | 4,496,370 | 234,790 | 5.5% |
| _Total_Employee Benefits | 4,226,551 | 3,983,669 | 4,261,580 | 4,496,370 | 234,790 | 5.5% |
| 69000 Transfers Out To Other Funds | 675,000 | 204,530 | 82,530 | 29,000 | (53,530) | (64.9%) |
| _Total_Transfer Out-Other Fund | 675,000 | 204,530 | 82,530 | 29,000 | (53,530) | (64.9%) |
| Total 112 GENERAL FUND - MANSFIELD BOAR | 23,635,745 | 23,465,726 | 24,006,080 | 24,260,760 | 254,680 | 1.1% |

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

| Account and Description | 2019-2020 Actual | 2020-2021 Actual | 2021-2022 Budget | 2022-2023 Proposed | Incr(Decr) | % Chg |
|--|---------------------|---------------------|---------------------|-----------------------|------------------|---------------|
| 51001 Classroom Instruction - Cert | 3,747,588 | 3,497,835 | 3,510,520 | 3,460,520 | (50,000) | (1.4%) |
| 51002 Administrators | 443,772 | 445,218 | 462,120 | 285,310 | (176,810) | (38.3%) |
| 51005 Library - Certified | - | - | - | 96,650 | 96,650 | 100.0% |
| 51014 Tutoring | - | - | - | 90,000 | 90,000 | 100.0% |
| 51021 TITLE I PT A - GRANT DEDUCTION | - | (50,185) | (50,190) | (50,190) | - | 0.0% |
| 51078 ARP ESSER GRANT DEDUCTION - CERT | - | - | - | (90,000) | (90,000) | 100.0% |
| _Total_Cert Wages | 4,191,360 | 3,892,868 | 3,922,450 | 3,792,290 | (130,160) | (3.3%) |
| 51101 Instructional Assts. | 330,856 | 408,493 | 377,370 | 370,110 | (7,260) | (1.9%) |
| 51102 Secretaries | 136,649 | 138,266 | 141,660 | 95,980 | (45,680) | (32.2%) |
| 51115 IT PERSONNEL | 109,656 | 123,084 | 129,750 | 132,460 | 2,710 | 2.1% |
| 51120 Overtime - Straight Time | - | 212 | - | - | - | 0.0% |
| 51122 Overtime - Time And One Half | - | 141 | - | - | - | 0.0% |
| _Total_Noncertif. | 577,161 | 670,196 | 648,780 | 598,550 | (50,230) | (7.7%) |
| 52202 Travel/Conference Fees | 8,946 | 5,495 | 8,000 | 8,450 | 450 | 5.6% |
| 52203 Membership Fees/Prof Dues | 600 | 1,820 | 1,380 | 1,700 | 320 | 23.2% |
| _Total_Misc Benefits | 9,546 | 7,315 | 9,380 | 10,150 | 770 | 8.2% |
| 53120 Prof & Tech Services | 15 | 10 | - | - | - | 0.0% |
| 53138 Technology Training | - | (976) | 500 | 500 | - | 0.0% |
| _Total_Prof & Tech Services | 15 | (966) | 500 | 500 | - | 0.0% |
| 53302 Equipment Repair | - | - | 290 | 290 | - | 0.0% |
| 53304 Equip Maintenance Contracts | 528 | - | 2,250 | 2,250 | - | 0.0% |
| _Total_Repairs/Maintenance | 528 | - | 2,540 | 2,540 | - | 0.0% |
| 53405 Other Rentals | - | - | 340 | 340 | - | 0.0% |
| _Total_Rentals | - | - | 340 | 340 | - | 0.0% |
| 53924 Advertising | 280 | 280 | 290 | 290 | - | 0.0% |
| 53925 Printing & Binding | 2,078 | 828 | 2,080 | 2,810 | 730 | 35.1% |
| 53926 Postage | 1,330 | 1,362 | 2,150 | 2,220 | 70 | 3.3% |
| 53951 Automated Operations | - | - | - | 10,025 | 10,025 | 100.0% |
| 53975 SYSTEM SUPPORT | - | - | 680 | 680 | - | 0.0% |
| 53982 PROGRAM SERVICES | 276 | 508 | 2,300 | 2,900 | 600 | 26.1% |
| _Total_Other Purch Services | 3,963 | 2,978 | 7,500 | 18,925 | 11,425 | 152.3% |
| 54101 Instructional Supplies | 93,758 | 96,347 | 112,520 | 115,700 | 3,180 | 2.8% |
| 54102 Library Supplies | - | - | - | 825 | 825 | 100.0% |
| 54103 Audiovisual | - | - | - | 2,050 | 2,050 | 100.0% |
| 54109 Instructional Software | 330 | 3,661 | 4,500 | 4,500 | - | 0.0% |
| 54113 ROBOTICS SUPPLIES | - | 782 | 2,500 | 2,500 | - | 0.0% |
| _Total_Instructional Supplies | 94,088 | 100,791 | 119,520 | 125,575 | 6,055 | 5.1% |
| 54211 Textbook - New | 32,666 | 33,134 | 28,420 | 28,420 | - | 0.0% |
| 54214 Reference Bks & Periodicals | 3,284 | 10,741 | 5,150 | 6,600 | 1,450 | 28.2% |
| 54215 Library Books - New | - | - | - | 15,750 | 15,750 | 100.0% |
| 54216 Library Books - Replacement | - | - | - | 600 | 600 | 100.0% |
| _Total_School/Library Books | 35,950 | 43,875 | 33,570 | 51,370 | 17,800 | 53.0% |
| 54301 Office Supplies | 1,846 | 2,327 | 3,250 | 3,700 | 450 | 13.8% |
| 54302 Copier Supplies | - | 183 | 1,700 | 1,700 | - | 0.0% |
| _Total_Office Supplies | 1,846 | 2,509 | 4,950 | 5,400 | 450 | 9.1% |

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

| Account and Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | | |
|--|------------------|------------------|------------------|------------------|------------------|---------------|
| | Actual | Actual | Budget | Proposed | Incr(Decr) | % Chg |
| 54402 Food | 1,757 | 4,350 | 2,280 | 2,280 | - | 0.0% |
| 54706 Non Capitalized Equipment | 8,360 | 1,032 | 1,100 | 6,650 | 5,550 | 504.5% |
| 54932 NON-CAPITALIZED FURNITURE/FURNIS | 6,560 | - | 500 | 730 | 230 | 46.0% |
| _Total_Other Supplies | 16,678 | 5,382 | 3,880 | 9,660 | 5,780 | 149.0% |
| 55423 System Support | - | 445 | - | - | - | 0.0% |
| 55440 Educational Equipment | - | - | - | 3,000 | 3,000 | 100.0% |
| _Total_Equipment | - | 445 | - | 3,000 | 3,000 | 100.0% |
| 56308 Awards & Prizes | 189 | 286 | 1,500 | 1,500 | - | 0.0% |
| 56310 Field Trips | 4,059 | 12,151 | 11,530 | 11,530 | - | 0.0% |
| _Total_Misc Expenses & Fees | 4,248 | 12,437 | 13,030 | 13,030 | - | 0.0% |
| Total 112 GENERAL FUND - MANSFIELD BOAF | 4,935,383 | 4,737,830 | 4,766,440 | 4,631,330 | (135,110) | (2.8%) |

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

| Account and Description | 2019-2020 Actual | 2020-2021 Actual | 2021-2022 Budget | 2022-2023 Proposed | Incr(Decr) | % Chg |
|--|---------------------|---------------------|---------------------|-----------------------|------------------|----------------|
| 61101 GENERAL INSTRUCTION | 4,078,444 | 3,856,144 | 3,837,700 | 3,703,580 | (134,120) | (3.5%) |
| 61102 English | 41,292 | 56,645 | 35,670 | 35,670 | - | 0.0% |
| 61104 World Languages | 2,905 | 1,942 | 3,510 | 3,510 | - | 0.0% |
| 61105 Health & Safety | 47 | 1,121 | 1,750 | 1,750 | - | 0.0% |
| 61106 Physical Education | 4,685 | 5,067 | 5,840 | 5,840 | - | 0.0% |
| 61107 Art | 6,800 | 8,049 | 10,310 | 10,310 | - | 0.0% |
| 61108 Mathematics | 7,723 | 3,187 | 15,600 | 15,600 | - | 0.0% |
| 61109 Music | 4,786 | 4,331 | 6,010 | 53,230 | 47,220 | 785.7% |
| 61110 Science | 11,668 | 14,056 | 17,490 | 17,490 | - | 0.0% |
| 61111 Social Studies | 1,357 | 3,784 | 6,970 | 6,970 | - | 0.0% |
| _Total_ GENERAL INSTRUCTIONAL PROG | 4,159,707 | 3,954,326 | 3,940,850 | 3,853,950 | (86,900) | (2.2%) |
| 61900 CENTRAL SERVICES | 63,911 | 48,389 | 54,710 | 54,710 | - | 0.0% |
| _Total_ Central Serv Instr Supp | 63,911 | 48,389 | 54,710 | 54,710 | - | 0.0% |
| 62202 Professional Development | 12,242 | 10,847 | 15,530 | 15,530 | - | 0.0% |
| _Total_ Improv-Instr Services | 12,242 | 10,847 | 15,530 | 15,530 | - | 0.0% |
| 62302 Media Services | - | - | - | 10,180 | 10,180 | 100.0% |
| 62310 Library | - | - | - | 161,390 | 161,390 | 100.0% |
| _Total_ Educ Media Services | - | - | - | 171,570 | 171,570 | 100.0% |
| 62520 Principals' Office Services | 695,423 | 711,911 | 741,520 | 521,740 | (219,780) | (29.6%) |
| 62521 Support Services - Central | 4,099 | 12,357 | 13,830 | 13,830 | - | 0.0% |
| _Total_ School Based Admin | 699,523 | 724,268 | 755,350 | 535,570 | (219,780) | (29.1%) |
| Total 112 GENERAL FUND - MANSFIELD BOAF | 4,935,383 | 4,737,830 | 4,766,440 | 4,631,330 | (135,110) | (2.8%) |

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

| | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | | |
|--|------------------|------------------|------------------|------------------|----------------|---------------|
| Account and Description | Actual | Actual | Budget | Proposed | Incr(Decr) | % Chg |
| 51001 Classroom Instruction - Cert | 3,376,085 | 3,301,367 | 3,356,660 | 3,484,690 | 128,030 | 3.8% |
| 51002 Administrators | 290,588 | 291,768 | 302,680 | 311,760 | 9,080 | 3.0% |
| 51005 Library - Certified | - | - | - | 96,650 | 96,650 | 100.0% |
| 51006 Guidance - Certified | 175,140 | 189,017 | 199,390 | 203,270 | 3,880 | 1.9% |
| 51014 Tutoring | - | - | - | 30,000 | 30,000 | 100.0% |
| 51078 ARP ESSER GRANT DEDUCTION - CERT | - | - | - | (30,000) | (30,000) | 100.0% |
| _Total_Cert Wages | 3,841,814 | 3,782,152 | 3,858,730 | 4,096,370 | 237,640 | 6.2% |
| 51101 Instructional Assts. | 73,848 | 91,577 | 89,510 | 104,290 | 14,780 | 16.5% |
| 51102 Secretaries | 140,118 | 148,109 | 146,850 | 146,850 | - | 0.0% |
| 51107 Library & Media Personnel | - | 12,090 | - | 22,970 | 22,970 | 100.0% |
| 51111 Other Salaries | 10,925 | 3,285 | 11,550 | 11,550 | - | 0.0% |
| 51115 IT PERSONNEL | 105,097 | 112,338 | 114,590 | 120,150 | 5,560 | 4.9% |
| 51116 Coaches/Advisors | 31,587 | 18,279 | 53,230 | 53,230 | - | 0.0% |
| _Total_Noncertif. | 361,574 | 385,678 | 415,730 | 459,040 | 43,310 | 10.4% |
| 52202 Travel/Conference Fees | 9,280 | 5,473 | 11,150 | 11,600 | 450 | 4.0% |
| 52203 Membership Fees/Prof Dues | 3,355 | 3,896 | 4,350 | 4,810 | 460 | 10.6% |
| 52210 PROFESSIONAL DEVELOPMENT/LEARN | 537 | - | 2,700 | 2,700 | - | 0.0% |
| _Total_Misc Benefits | 13,172 | 9,369 | 18,200 | 19,110 | 910 | 5.0% |
| 53101 INSTRUCTIONAL SERVICE | 881 | 107 | 500 | 500 | - | 0.0% |
| 53120 Prof & Tech Services | 901 | 1,000 | - | - | - | 0.0% |
| _Total_Prof & Tech Services | 1,782 | 1,107 | 500 | 500 | - | 0.0% |
| 53302 Equipment Repair | 630 | 1,826 | 2,960 | 5,010 | 2,050 | 69.3% |
| 53304 Equip Maintenance Contracts | 1,230 | - | 1,630 | 1,630 | - | 0.0% |
| _Total_Repairs/Maintenance | 1,860 | 1,826 | 4,590 | 6,640 | 2,050 | 44.7% |
| 53917 Athletic Transportation | 6,352 | 2,566 | 7,900 | 7,900 | - | 0.0% |
| 53923 Middle School Yth Employment | 1,748 | 152 | 2,500 | 2,500 | - | 0.0% |
| 53925 Printing & Binding | - | - | - | 670 | 670 | 100.0% |
| 53926 Postage | 3,700 | 3,000 | 3,700 | 3,780 | 80 | 2.2% |
| 53951 Automated Operations | - | - | - | 10,100 | 10,100 | 100.0% |
| 53960 CONTRACTED SERVICES | 2,358 | 2,662 | 2,750 | 3,250 | 500 | 18.2% |
| 53982 PROGRAM SERVICES | 14,452 | 31,529 | 36,200 | 36,950 | 750 | 2.1% |
| _Total_Other Purch Services | 28,611 | 39,908 | 53,050 | 65,150 | 12,100 | 22.8% |
| 54101 Instructional Supplies | 58,411 | 77,548 | 70,580 | 74,410 | 3,830 | 5.4% |
| 54102 Library Supplies | - | - | - | 650 | 650 | 100.0% |
| 54103 Audiovisual | 14 | - | 160 | 2,110 | 1,950 | 1218.8% |
| 54105 Art & Drafting | 636 | 824 | 900 | 900 | - | 0.0% |
| 54107 Woodworking Supplies | 8,776 | 6,536 | 7,000 | 7,000 | - | 0.0% |
| 54108 Lab Supplies | 278 | 292 | 200 | 200 | - | 0.0% |
| 54109 Instructional Software | 16,214 | 2,947 | 13,560 | 17,360 | 3,800 | 28.0% |
| _Total_Instructional Supplies | 84,330 | 88,147 | 92,400 | 102,630 | 10,230 | 11.1% |
| 54210 Textbooks | 25,260 | - | 2,750 | 2,850 | 100 | 3.6% |
| 54211 Textbook - New | 6,219 | 5,050 | 4,340 | 6,820 | 2,480 | 57.1% |
| 54213 Textbooks - Replacements | 625 | 2,612 | 100 | 100 | - | 0.0% |
| 54214 Reference Bks & Periodicals | 2,840 | 7,364 | 4,370 | 5,370 | 1,000 | 22.9% |
| 54215 Library Books - New | - | - | - | 15,750 | 15,750 | 100.0% |
| 54216 Library Books - Replacement | - | - | - | 600 | 600 | 100.0% |
| _Total_School/Library Books | 34,944 | 15,026 | 11,560 | 31,490 | 19,930 | 172.4% |

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

| Account and Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | Incr(Decr) | % Chg |
|--|------------------|------------------|------------------|------------------|----------------|---------------|
| | Actual | Actual | Budget | Proposed | | |
| 54301 Office Supplies | 7,740 | 4,952 | 6,320 | 6,770 | 450 | 7.1% |
| _Total_Office Supplies | 7,740 | 4,952 | 6,320 | 6,770 | 450 | 7.1% |
| 54402 Food | 997 | 2,201 | 1,400 | 1,500 | 100 | 7.1% |
| 54706 Non Capitalized Equipment | 5,788 | 18,053 | 13,600 | 21,970 | 8,370 | 61.5% |
| 54908 Safety Supplies | - | 66 | 780 | 300 | (480) | (61.5%) |
| 54911 Program Supplies | 3,557 | 7,839 | 5,780 | 9,680 | 3,900 | 67.5% |
| 54932 NON-CAPITALIZED FURNITURE/FURNIS | 46,647 | 33,559 | 5,200 | 5,420 | 220 | 4.2% |
| 54934 NON-CAPITALIZED COMPUTER HARDW | 2,520 | 299 | 2,580 | 2,580 | - | 0.0% |
| _Total_Other Supplies | 59,511 | 62,017 | 29,340 | 41,450 | 12,110 | 41.3% |
| 55421 Computer Hardware/Software | 1,197 | - | - | - | - | 0.0% |
| 55422 Furniture/Furnishings | - | - | - | - | - | 0.0% |
| 55430 Equipment - Other | 2,364 | 2,004 | 2,000 | 3,100 | 1,100 | 55.0% |
| 55440 Educational Equipment | - | - | - | 9,000 | 9,000 | 100.0% |
| _Total_Equipment | 3,560 | 2,004 | 2,000 | 12,100 | 10,100 | 100.0% |
| 56310 Field Trips | 1,743 | 821 | 13,700 | 13,700 | - | 0.0% |
| _Total_Misc Expenses & Fees | 1,743 | 821 | 13,700 | 13,700 | - | 0.0% |
| Total 112 GENERAL FUND - MANSFIELD BOAF | 4,440,640 | 4,393,008 | 4,506,120 | 4,854,950 | 348,830 | 7.7% |

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

| Account and Description | 2019-2020 Actual | 2020-2021 Actual | 2021-2022 Budget | 2022-2023 Proposed | Incr(Decr) | % Chg |
|--|---------------------|---------------------|---------------------|-----------------------|----------------|---------------|
| 61101 GENERAL INSTRUCTION | 3,449,933 | 3,392,944 | 3,446,170 | 3,588,980 | 142,810 | 4.1% |
| 61102 English | 11,000 | 14,446 | 12,530 | 17,630 | 5,100 | 40.7% |
| 61104 World Languages | 3,759 | 3,475 | 4,480 | 4,480 | - | 0.0% |
| 61105 Health & Safety | 3,250 | 2,572 | 3,750 | 3,750 | - | 0.0% |
| 61106 Physical Education | 4,844 | 8,320 | 8,520 | 8,520 | - | 0.0% |
| 61107 Art | 5,156 | 5,601 | 6,810 | 6,810 | - | 0.0% |
| 61108 Mathematics | 30,434 | 4,020 | 4,340 | 8,340 | 4,000 | 92.2% |
| 61109 Music | 10,346 | 15,025 | 15,800 | 15,800 | - | 0.0% |
| 61110 Science | 5,672 | 12,377 | 12,490 | 12,490 | - | 0.0% |
| 61111 Social Studies | 20,556 | 5,793 | 8,670 | 10,170 | 1,500 | 17.3% |
| 61122 LIFE & CONSUMER SCIENCE | 7,248 | 8,714 | 10,580 | 10,580 | - | 0.0% |
| 61123 Technology Education | 16,643 | 18,288 | 17,750 | 17,750 | - | 0.0% |
| _Total_GENERAL INSRUCTIONAL PROG | 3,568,839 | 3,491,574 | 3,551,890 | 3,705,300 | 153,410 | 4.3% |
| 61900 CENTRAL SERVICES | 15,964 | 23,777 | 25,000 | 25,000 | - | 0.0% |
| _Total_Central Serv Instr Supp | 15,964 | 23,777 | 25,000 | 25,000 | - | 0.0% |
| 62102 SCHOOL COUNSELING | 179,925 | 196,885 | 216,240 | 220,120 | 3,880 | 1.8% |
| _Total_Support Serv-Students | 179,925 | 196,885 | 216,240 | 220,120 | 3,880 | 1.8% |
| 62202 Professional Development | 14,318 | 6,663 | 13,770 | 13,770 | - | 0.0% |
| _Total_Improv-Instr Services | 14,318 | 6,663 | 13,770 | 13,770 | - | 0.0% |
| 62302 Media Services | - | 12,090 | - | 45,150 | 45,150 | 100.0% |
| 62310 Library Services | - | - | - | 131,750 | 131,750 | 100.0% |
| _Total_Educ Media Services | - | 12,090 | - | 176,900 | 176,900 | 100.0% |
| 62520 Principals' Office Services | 611,715 | 611,246 | 603,200 | 617,840 | 14,640 | 2.4% |
| 62523 Field Studies | 1,743 | 821 | 13,500 | 13,500 | - | 0.0% |
| _Total_School Based Admin | 613,457 | 612,067 | 616,700 | 631,340 | 14,640 | 2.4% |
| 63430 After School Program | 26,008 | 11,300 | 43,830 | 43,830 | - | 0.0% |
| 63440 Athletic Program | 22,129 | 38,652 | 38,690 | 38,690 | - | 0.0% |
| _Total_Enterprise Activities | 48,137 | 49,952 | 82,520 | 82,520 | - | 0.0% |
| Total 112 GENERAL FUND - MANSFIELD BOAF | 4,440,640 | 4,393,008 | 4,506,120 | 4,854,950 | 348,830 | 7.7% |

GENERAL INSTRUCTIONAL PROGRAM

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

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

K-4 Instruction

| Account and Description | 2019-2020 Actual | 2020-2021 Actual | 2021-2022 Budget | 2022-2023 Proposed | Incr/(Decr) | % Chg |
|---|---------------------|---------------------|---------------------|-----------------------|------------------|---------------|
| 51001 Classroom Instruction - Cert | 3,747,588 | 3,497,835 | 3,510,520 | 3,413,300 | (97,220) | (2.8%) |
| 51014 Tutoring | - | - | - | 90,000 | 90,000 | 100.0% |
| 51021 TITLE IPT A - GRANT DEDUCTION | - | (50,185) | (50,190) | (50,190) | - | 0.0% |
| 51078 ARP ESSER GRANT DEDUCTION - CERTIFIED | - | - | - | (90,000) | (90,000) | (100.0%) |
| 51101 Instructional Assts. | 330,858 | 408,493 | 377,370 | 340,470 | (36,900) | (9.8%) |
| Total 61101 GENERAL INSTRUCTION | 4,078,444 | 3,856,144 | 3,837,700 | 3,703,580 | (134,120) | (3.5%) |

5-8 Instruction

| Account and Description | 2019-2020 Actual | 2020-2021 Actual | 2021-2022 Budget | 2022-2023 Proposed | Incr/(Decr) | % Chg |
|---|---------------------|---------------------|---------------------|-----------------------|----------------|-------------|
| 51001 Classroom Instruction - Cert | 3,376,085 | 3,301,367 | 3,356,660 | 3,484,690 | 128,030 | 3.8% |
| 51014 Tutoring | - | - | - | 30,000 | 30,000 | 100.0% |
| 51078 ARP ESSER GRANT DEDUCTION - CERTIFIED | - | - | - | (30,000) | (30,000) | (100.0%) |
| 51101 Instructional Assts. | 73,848 | 91,577 | 89,510 | 104,290 | 14,780 | 16.5% |
| Total 61101 GENERAL INSTRUCTION | 3,449,933 | 3,392,944 | 3,446,170 | 3,588,980 | 142,810 | 4.1% |

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Our balanced literacy approach develops a passion for reading, critical thinking, and student voice and choice. Teachers provide direct instruction through mini-lessons, 1:1 conferences and small group instruction. Teachers allow time for students to discuss books, work in pairs and book clubs, and share learning with the whole class. This approach to reading and writing represents the current research on effective instruction for students who read at all levels, including those with diverse learning needs, such as ELL and special education.

OBJECTIVES FOR THE COMING YEAR

Teachers will continue to align reading and writing instruction with our balanced literacy approach across all grade levels K-4. We will continue to create professional learning communities to develop deeper teacher understandings of teaching reading, writing, listening and speaking.

MAJOR BUDGET CHANGES AND COMMENTARY

A budget priority in Language Arts/Reading over the past few years has been to develop classroom libraries and shared text sets that support our balanced literacy approach. We will continue to maintain our present collections, develop a diverse, culturally responsive collection of books, and purchase high interest books connected to units of study in social studies and science. Budget will reflect needs given the opening of the new elementary school.

| Account and Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | Incr/(Decr) | % Chg |
|-----------------------------------|---------------|---------------|---------------|---------------|-------------|-------------|
| | Actual | Actual | Budget | Proposed | | |
| 53975 SYSTEM SUPPORT | - | - | 680 | 680 | - | 0.0% |
| 54101 Instructional Supplies | 8,803 | 14,988 | 11,640 | 11,640 | - | 0.0% |
| 54211 Textbook - New | 31,902 | 32,052 | 22,600 | 22,600 | - | 0.0% |
| 54214 Reference Bks & Periodicals | 588 | 9,159 | 750 | 750 | - | 0.0% |
| 55423 System Support | - | 445 | - | - | - | 0.0% |
| Total 61102 English | 41,292 | 56,645 | 35,670 | 35,670 | - | 0.0% |

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Grade 5 students are engaged in Reader's Workshop with the ultimate goal of becoming lifelong readers and writers. They choose appropriately leveled independent reading books with some guidance and engage in long periods of uninterrupted reading time. During reading workshop students participate in individual and small group conferences where they learn to think critically, apply strategies, and write about their reading. Over the course of the year, they will complete 4-5 units of study. Grade 6 students further develop critical thinking about text and apply reading comprehension strategies through units of study for fiction and nonfiction texts as well as through a continuation of reading workshop. In LA, students improve research and writing skills in various modes including narrative, information, and argument in a Writer's Workshop format. Grade 7 literature classes read a variety of genres (science fiction, novels in verse, nonfiction, biographies, realistic fiction, and poetry) and emphasize an appreciation of multiple points of view and diverse cultures. They develop critical Connecticut Core Standards (CCS) skills including garnering important information and critical analysis of author's craft. Students develop their communication skills through work that requires them to think deeply and formulate thoughts and ideas on a variety of topics which they present via written and oral presentations. Grade 8 students read fiction and nonfiction texts with a humanities theme, and improve strategies for analyzing and evaluating author's craft. Students continue to improve research and writing skills in various modes including narrative, information, and argument. Academic Reading Support students are guided in areas of comprehension, oral reading fluency and word approach strategies as needed. Differentiated and individualized instruction, along with progress monitoring, build students' reading ability along a progression of CCS. As students develop, they go beyond acquiring understanding and become critical readers, analyzing and evaluating author's craft and connecting to deeper meaning as they reflect on humanity. The ultimate goal being the transfer of useful reading skills and strategies toward all varieties of reading encounters and necessary 21st century skills.

OBJECTIVES FOR THE COMING YEAR

Increase in budget will support the continued building of classroom libraries in grades 5 and 6. Additional funds will support the purchase of a Newsela site license for grades 5 – 8

MAJOR BUDGET CHANGES AND COMMENTARY

The 2022-23 Language Arts/Reading grades 5-8 budget is designed to maintain current programs.

| Account and Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | Incr/(Decr) | % Chg |
|-----------------------------------|---------------|---------------|---------------|---------------|--------------|--------------|
| | Actual | Actual | Budget | Proposed | | |
| 52203 Membership Fees/Prof Dues | - | 100 | 150 | 300 | 150 | 100.0% |
| 54101 Instructional Supplies | 3,639 | 5,532 | 5,700 | 5,800 | 100 | 1.8% |
| 54103 Audiovisual | 14 | - | 100 | - | (100) | (100.0%) |
| 54109 Instructional Software | 620 | 646 | 1,750 | 4,650 | 2,900 | 165.7% |
| 54211 Textbook - New | 5,509 | 4,452 | 3,530 | 5,580 | 2,050 | 58.1% |
| 54214 Reference Bks & Periodicals | 1,218 | 3,715 | 1,300 | 1,300 | - | 0.0% |
| _Total_61102 English | 11,000 | 14,446 | 12,530 | 17,630 | 5,100 | 40.7% |

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Spanish teachers are creating a library of compelling Spanish books accessible to students at all levels of Spanish language learning. Staff participate routinely in professional learning connected to Connecticut Core Standards (CCS) and proficiency focused practices based on the National World Language Standards.

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

The 2022-2023 Elementary Spanish budget reflects the new building and is designed to maintain current programs.

| <u>Account and Description</u> | 2019-2020 Actual | 2020-2021 Actual | 2021-2022 Budget | 2022-2023 Proposed | Incr/(Decr) | % Chg |
|------------------------------------|---------------------|---------------------|---------------------|-----------------------|-------------|-------------|
| 52203 Membership Fees/Prof Dues | - | 342 | 280 | 280 | - | 0.0% |
| 53925 Printing & Binding | - | - | 80 | 80 | - | 0.0% |
| 54101 Instructional Supplies | 2,905 | 1,469 | 2,850 | 2,850 | - | 0.0% |
| 54211 Textbook - New | - | 132 | 250 | 250 | - | 0.0% |
| 54214 Reference Bks & Periodicals | - | - | 50 | 50 | - | 0.0% |
| Total 61104 World Languages | 2,905 | 1,942 | 3,510 | 3,510 | - | 0.0% |

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

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

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

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

The 2022-23 Middle School World Language budget is designed to maintain current programs.

| Account and Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | Incr/(Decr) | % Chg |
|------------------------------------|--------------|--------------|--------------|--------------|-------------|-------------|
| | Actual | Actual | Budget | Proposed | | |
| 52203 Membership Fees/Prof Dues | - | 350 | 360 | 360 | - | 0.0% |
| 54101 Instructional Supplies | 1,889 | 2,391 | 2,590 | 2,160 | (430) | (16.6%) |
| 54103 Audiovisual | - | - | 60 | 60 | - | 0.0% |
| 54109 Instructional Software | 756 | 331 | 900 | 900 | - | 0.0% |
| 54211 Textbook - New | 711 | 403 | 470 | 900 | 430 | 91.5% |
| 54213 Textbooks - Replacements | 403 | - | 100 | 100 | - | 0.0% |
| Total 61104 World Languages | 3,759 | 3,475 | 4,480 | 4,480 | - | 0.0% |

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

At the K-4 level, both the classroom teachers and the school nurses teach health and safety objectives as part of the health curriculum. School nurses and physical education teachers may also support the teaching of this subject by recommending appropriate materials. Curriculum components include physical development and health, hygiene, nutrition, reproduction and life cycles, safety and first aid, personal safety, and prevention of substance-abuse.

OBJECTIVES FOR THE COMING YEAR

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

The objectives are:

- Providing opportunities for students, families and staff to understand health issues and the impact on their lives.
- Learning to evaluate personal health habits and develop strategies to maintain or improve them.
- Fostering students' understanding of the importance of personal responsibility in achieving and maintaining a healthy lifestyle.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2022-23 Elementary Health and Safety budget is designed to maintain current programs. Budget will reflect needs given the opening of the new elementary school.

| Account and Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | Incr/(Decr) | % Chg |
|--|-----------|--------------|--------------|--------------|-------------|-------------|
| | Actual | Actual | Budget | Proposed | | |
| 54101 Instructional Supplies | 47 | 1,121 | 1,600 | 1,600 | - | 0.0% |
| 54211 Textbook - New | - | - | 100 | 100 | - | 0.0% |
| 54214 Reference Bks & Periodicals | - | - | 50 | 50 | - | 0.0% |
| Total 61105 Health & Safety | 47 | 1,121 | 1,750 | 1,750 | - | 0.0% |

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

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

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

The 2022-23 Grades 5-8 Health and Safety budget is designed to maintain current programs.

| Account and Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | Incr/(Decr) | % Chg |
|---|--------------|--------------|--------------|--------------|-------------|-------------|
| | Actual | Actual | Budget | Proposed | | |
| 53960 CONTRACTED SERVICES | 2,250 | 2,572 | 2,250 | 2,850 | 600 | 26.7% |
| 54101 Instructional Supplies | 1,000 | - | 1,500 | 900 | (600) | (40.0%) |
| _Total_61105 Health & Safety | 3,250 | 2,572 | 3,750 | 3,750 | - | 0.0% |

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

PROGRAM

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

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

OBJECTIVES FOR THE COMING YEAR

The elementary mat and Trestle Tree schedules will be coordinated with the Mansfield Parks and Recreation Department for gym use. This will allow priority to the tumbling, rope elements, gymnastics, and Trestle Tree units. Adventure Learning opportunities will continue to be a program emphasis. Curriculum and learning progressions are being developed across the three schools. Physical Education and the health and wellness of all students remain top priorities.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2022-23 Elementary Physical Education budget is designed to maintain current programs. Budget will reflect needs given the opening of the new elementary school.

| Account and Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | Incr/(Decr) | % Chg |
|--|--------------|--------------|--------------|--------------|-------------|-------------|
| | Actual | Actual | Budget | Proposed | | |
| 53405 Other Rentals | - | - | 90 | 90 | - | 0.0% |
| 54101 Instructional Supplies | 4,685 | 5,067 | 5,300 | 5,300 | - | 0.0% |
| 54211 Textbook - New | - | - | 50 | 50 | - | 0.0% |
| 54706 Non Capitalized Equipment | - | - | 400 | 400 | - | 0.0% |
| _Total_61106 Physical Education | 4,685 | 5,067 | 5,840 | 5,840 | - | 0.0% |

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

Due to COVID, and state regulations, our focus this year is on individual and lifetime activities. We have been able to reintegrate small team-based activities in addition to continue offering both individual and lifetime activities for our students.

We are focusing on integrating SEL concepts and skills into our classes

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

The 2022-23 Grades 5 - 8 Physical Education budget is designed to maintain current programs.

| Account and Description | 2019-2020 Actual | 2020-2021 Actual | 2021-2022 Budget | 2022-2023 Proposed | Incr/(Decr) | % Chg |
|---------------------------------------|---------------------|---------------------|---------------------|-----------------------|-------------|-------------|
| 52203 Membership Fees/Prof Dues | - | 100 | 170 | 170 | - | 0.0% |
| 54101 Instructional Supplies | 3,730 | 1,616 | 3,350 | 3,350 | - | 0.0% |
| 54706 Non Capitalized Equipment | 1,114 | 6,087 | 5,000 | 5,000 | - | 0.0% |
| 55430 Equipment - Other | - | 517 | - | - | - | 0.0% |
| Total 61106 Physical Education | 4,844 | 8,320 | 8,520 | 8,520 | - | 0.0% |

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

PROGRAM

Art education in grades K-4 focuses on using the elements and principles of art as a foundation while introducing students to a wide variety of media and art techniques through a flexible, sequential approach. Building student self-confidence in art is a goal. The program strongly interweaves art history, art appreciation, and aesthetics across the grades. Students work collaboratively and connect art to regular classroom instruction when possible.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

The 2022-2023 Elementary Art budget is designed to maintain current programs. Budget will reflect needs given the opening of the new elementary school.

| Account and Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | Incr/(Decr) | % Chg |
|-----------------------------------|--------------|--------------|---------------|---------------|-------------|-------------|
| | Actual | Actual | Budget | Proposed | | |
| 53302 Equipment Repair | - | - | 290 | 290 | - | 0.0% |
| 53304 Equip Maintenance Contracts | - | - | 350 | 350 | - | 0.0% |
| 53405 Other Rentals | - | - | 50 | 50 | - | 0.0% |
| 54101 Instructional Supplies | 6,800 | 8,049 | 9,570 | 9,570 | - | 0.0% |
| 54211 Textbook - New | - | - | 50 | 50 | - | 0.0% |
| Total 61107 Art | 6,800 | 8,049 | 10,310 | 10,310 | - | 0.0% |

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

PROGRAM

The art program is offered to all students in grades five through eight on a rotating quarterly basis. All students participate in art activities using a variety of tools, techniques, and media. Students engage in creative problem solving, as well as exercising their abilities to analyze, critique, and convey ideas. In the process, students develop an understanding and appreciation of art and art history.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Students are involved in a variety of choice-based learning targets and opportunities, for instance, as evidenced in the creative work by our students on display in the hallways of the middle school. We have been operating on a theme of Sustainability and Repurposing, utilizing found and donated materials for learning and projects. For instance, our 8th grade students are involved in a large project for their SEL program that utilizes donations. This initiative is rooted in "Portrait of a Graduate" choice-based objectives.

The Art program teams with those in the RA to provide support and materials for interdisciplinary units. These achievements can be seen in projects such as our upcoming collaborative animation project.

All students participate in art activities during X-block and during open art studio times after school. Student artwork is always displayed in the upper lobby showcase, the auditorium gallery, various classrooms and the art room.

OBJECTIVES FOR THE COMING YEAR

In order to implement choice-based learning projects such as exploring animation, students will use a mix of traditional art Media and technology as a resource.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2022-23 Middle School Art budget is designed to maintain current programs.

| Account and Description | 2019-2020 Actual | 2020-2021 Actual | 2021-2022 Budget | 2022-2023 Proposed | Incr/(Decr) | % Chg |
|---|---------------------|---------------------|---------------------|-----------------------|-------------|-------------|
| 52203 Membership Fees/Prof Dues | - | 150 | 150 | 150 | - | 0.0% |
| 54101 Instructional Supplies | 4,904 | 3,225 | 4,500 | 4,980 | 480 | 10.7% |
| 54109 Instructional Software | - | - | 200 | 200 | - | 0.0% |
| 54214 Reference Bks & Periodicals | - | - | 300 | 300 | - | 0.0% |
| 54706 Non Capitalized Equipment | - | 2,160 | 500 | 500 | - | 0.0% |
| 54908 Safety Supplies | - | 66 | 580 | 100 | (480) | (82.8%) |
| 54934 NON-CAPITALIZED COMPUTER HARDWARE | - | - | 580 | 580 | - | 0.0% |
| 55430 Equipment - Other | 252 | - | - | - | - | 0.0% |
| _Total_61107 Art | 5,156 | 5,601 | 6,810 | 6,810 | - | 0.0% |

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The *Bridges in Mathematics* program continues to be the core instructional program implemented across all K - 4 math classrooms. Teachers design lessons based on student needs, monitor program implementation, design and review assessments, and plan appropriate lessons to personalize learning for our students. Students have opportunities to develop foundational skills as well as soft-skills associated with problem-based 21st century work. To this end, additional resources, such as Unit Zero in SFUSD math, Exemplars, 3-Act Math Tasks, and Contexts for Learning, are used to supplement the core program. We provide mathematics intervention to accommodate the needs of students. A computer adaptive mathematics program that complements classroom instruction is used.

OBJECTIVES FOR THE COMING YEAR

The focus for the 2022-2023 school year will continue to be developing mathematical practices and assessments consistent with the Mansfield Portrait of the Graduate. Classrooms are implementing a careful blend of instructional tasks and activities from Bridges and other supplemental resources. Professional learning ensures teachers understand and follow the Mathematical Practice Standards and the Math Content Standards, as well as deepens understanding of student-centered instructional practices. Mastery of basic facts continues to be a district focus and basic fact assessments will continue to be administered monthly. Students will continue receiving intervention support.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2022-23 elementary Mathematics budget is designed to maintain current programs. Budget will reflect needs given the opening of the new elementary school.

| Account and Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | Incr/(Decr) | % Chg |
|-----------------------------------|--------------|--------------|---------------|---------------|-------------|-------------|
| | Actual | Actual | Budget | Proposed | | |
| 54101 Instructional Supplies | 4,986 | 2,426 | 7,100 | 7,100 | - | 0.0% |
| 54109 Instructional Software | - | - | 3,500 | 3,500 | - | 0.0% |
| 54211 Textbook - New | 557 | 761 | 4,500 | 4,500 | - | 0.0% |
| 54214 Reference Bks & Periodicals | 2,181 | - | 500 | 500 | - | 0.0% |
| _Total_61108 Mathematics | 7,723 | 3,187 | 15,600 | 15,600 | - | 0.0% |

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

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

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

The 2022-23 Middle School budget is designed to maintain current programs. Increase reflects inclusion of funding to support John's Hopkins Math Programming.

| Account and Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | Incr/(Decr) | % Chg |
|-----------------------------------|---------------|--------------|--------------|--------------|--------------|--------------|
| | Actual | Actual | Budget | Proposed | | |
| 52203 Membership Fees/Prof Dues | - | 250 | 250 | 250 | - | 0.0% |
| 54101 Instructional Supplies | 3,602 | 2,780 | 2,230 | 2,230 | - | 0.0% |
| 54109 Instructional Software | 904 | 990 | 1,610 | 1,610 | - | 0.0% |
| 54210 Textbooks | 25,260 | - | - | - | - | 0.0% |
| 54214 Reference Bks & Periodicals | 412 | - | - | - | - | 0.0% |
| 54911 Program Supplies | 256 | - | 250 | 4,250 | 4,000 | 1600.0% |
| Total 61108 Mathematics | 30,434 | 4,020 | 4,340 | 8,340 | 4,000 | 92.2% |

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

At the elementary level, music classes meet for thirty-minute periods twice weekly in kindergarten through grade four. Preschool classes meet weekly. The three elementary music educators meet to collaboratively work on their professional goals, revise curriculum, and discuss best practices. This coming year we have expanded the instrumental program and scheduled lessons during the school day.

OBJECTIVES FOR THE COMING YEAR

Incorporating the 21st Century Skills and 5 C's of collaboration, communication, critical thinking, citizen of the world, and creativity, students will share their music learning through performances, assemblies, town meetings, and school functions.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2022-2023 elementary budget is designed to maintain current programs. Budget will reflect needs given the opening of the new elementary school.

| Account and Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | Incr/(Decr) | % Chg |
|------------------------------------|--------------|--------------|--------------|---------------|---------------|---------------|
| | Actual | Actual | Budget | Proposed | | |
| 51001 Classroom Instruction - Cert | - | - | - | 47,220 | 47,220 | 100.0% |
| 53304 Equip Maintenance Contracts | 460 | - | 1,650 | 1,650 | - | 0.0% |
| 54101 Instructional Supplies | 3,753 | 4,141 | 3,400 | 3,400 | - | 0.0% |
| 54211 Textbook - New | 208 | 190 | 200 | 200 | - | 0.0% |
| 54214 Reference Bks & Periodicals | - | - | 60 | 60 | - | 0.0% |
| 54706 Non Capitalized Equipment | 365 | - | 700 | 700 | - | 0.0% |
| _Total_ 61109 Music | 4,786 | 4,331 | 6,010 | 53,230 | 47,220 | 785.7% |

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The music team is transitioning back to large ensembles and concerts this year. We have purchased sheet music in band, orchestra, and choir to accommodate this transition. We are grateful for the support of Central Office in providing personal protective equipment for band, including specialized musician masks, bell covers, and flute shields. The purchase of 12 Kala Concert size ukuleles has provided the opportunity for general music students to bring an instrument home and practice independently.

OBJECTIVES FOR THE COMING YEAR

Next year, the orchestra program will purchase a full-sized cello to accommodate for the increasing enrollment in string instruments. We will purchase a rolling rack to facilitate the storage and moving of our Wenger music posture chairs.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2022-23 Middle School Music budget is designed to maintain current programs.

| Account and Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | Incr/(Decr) | % Chg |
|---------------------------------|---------------|---------------|---------------|---------------|-------------|-------------|
| | Actual | Actual | Budget | Proposed | | |
| 52203 Membership Fees/Prof Dues | 676 | 140 | 550 | 530 | (20) | (3.6%) |
| 53302 Equipment Repair | 550 | 1,404 | 2,360 | 2,410 | 50 | 2.1% |
| 53982 PROGRAM SERVICES | 1,239 | - | 2,600 | 2,750 | 150 | 5.8% |
| 54101 Instructional Supplies | 4,618 | 6,200 | 4,750 | 4,650 | (100) | (2.1%) |
| 54109 Instructional Software | - | - | 280 | 280 | - | 0.0% |
| 54211 Textbook - New | - | 195 | 340 | 340 | - | 0.0% |
| 54706 Non Capitalized Equipment | 1,397 | 5,599 | 2,740 | 1,560 | (1,180) | (43.1%) |
| 54911 Program Supplies | - | - | 180 | 180 | - | 0.0% |
| 55430 Equipment - Other | 1,867 | 1,487 | 2,000 | 3,100 | 1,100 | 55.0% |
| _Total_61109 Music | 10,346 | 15,025 | 15,800 | 15,800 | - | 0.0% |

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 6110 SCIENCE
(K-4)**

PROGRAM

The science program uses a variety of materials to ensure that instruction is aligned to NGSS standards, developmentally appropriate, and rich with hands-on experiences. Science instruction emphasizes an inquiry-based approach that is grounded in investigating and understanding natural phenomena. Explanatory models are developed and revised by students to explain phenomena. Students also engage in engineering design to solve real-world problems. Science instruction has expanded to include the integration of STEM (Science, Technology, Engineering, and Mathematics).

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Science is taught to all students with the support of the classroom and enrichment teachers. All elementary students are exploring concepts of energy and "net-zero" in preparation of their transition to the new elementary school. Instruction is aligned to the Next Generation Science Standards (NGSS). Students are engaged through scientific phenomena and exploration through a variety of units and experiences that explore connections across the four domains of science that include Physical Science, Life Science, Earth and Space Science, and Engineering Design. Students use the science and engineering practices that help to define the process and tools of inquiry. The use of "MakerSpace" lessons, outdoor learning, and field trips continue to reinforce exploration and inquiry.

OBJECTIVES FOR THE COMING YEAR

Continue to coordinate and increase STEM/Science instruction while integrating concepts of energy and "net-zero" into instruction. Students will connect lessons, exploration, and experiences to the new elementary school that is opening in the fall of 2022.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2022-23 Elementary Science budget is designed to maintain current programs. Budget will reflect needs given the opening of the new elementary school.

| Account and Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | Incr/(Decr) | % Chg |
|-----------------------------------|---------------|---------------|---------------|---------------|-------------|-------------|
| | Actual | Actual | Budget | Proposed | | |
| 54101 Instructional Supplies | 11,668 | 13,274 | 14,600 | 14,600 | - | 0.0% |
| 54113 ROBOTICS SUPPLIES | - | 782 | 2,500 | 2,500 | - | 0.0% |
| 54211 Textbook - New | - | - | 90 | 90 | - | 0.0% |
| 54214 Reference Bks & Periodicals | - | - | 300 | 300 | - | 0.0% |
| Total 6110 Science | 11,668 | 14,056 | 17,490 | 17,490 | - | 0.0% |

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Science is taught daily in heterogeneously-grouped classes. Fifth graders study matter (physical and chemical changes), energy, Earth's systems and how they affect one another and space systems. Sixth graders study Life Science – cells, human body systems, and ecology. As of 11/29/21, seventh graders will concentrate on robotics, geology, weather and space exploration. The students in grade eight study chemistry, forces & motion, energy and climate change, the immune system, genetics, and reproduction. Staff continue to refine units of instruction with a keen eye towards learning that is student centered and engages the learner in authentic real-world experiences.

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

Funds allocated to science will be used to support units developed to align with the NGSS standards and reflect actual historical spending. Curriculum changes: Grades 6 & 7 have made adjustments that offer a Life Science sequence in grade 6 and a Physical Science sequence in grade 7.

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

6th Grade – Life Science – cells, human body systems and ecology

7th Grade – Geology, weather and cells, space exploration and robotics

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

| Account and Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | Incr/(Decr) | % Chg |
|-----------------------------------|--------------|---------------|---------------|---------------|-------------|-------------|
| | Actual | Actual | Budget | Proposed | | |
| 52203 Membership Fees/Prof Dues | 598 | 400 | 420 | 420 | - | 0.0% |
| 53304 Equip Maintenance Contracts | - | - | 450 | 450 | - | 0.0% |
| 53982 PROGRAM SERVICES | - | 400 | 200 | 200 | - | 0.0% |
| 54101 Instructional Supplies | 4,309 | 10,574 | 4,000 | 4,500 | 500 | 12.5% |
| 54109 Instructional Software | 765 | 495 | 6,000 | 6,000 | - | 0.0% |
| 54214 Reference Bks & Periodicals | - | - | 1,020 | 520 | (500) | (49.0%) |
| 54706 Non Capitalized Equipment | - | 508 | 200 | 200 | - | 0.0% |
| 54908 Safety Supplies | - | - | 200 | 200 | - | 0.0% |
| Total 61110 Science | 5,672 | 12,377 | 12,490 | 12,490 | - | 0.0% |

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

PROGRAM

Elementary social studies instruction teaches the content knowledge and skills that enable young people to make informed decisions as citizens with various racial, ethnic, socioeconomic, and cultural backgrounds with various lifestyles, experiences, views, and interests. In addition, students gain an understanding of their multiple roles in a variety of settings: the family, school, community, state, nation, and the world.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Social studies units are integrated with reading instruction, as well as taught during specified times throughout the year. In order to present these units, teachers are exploring the expectations of the Connecticut Framework for Social Studies and drawing on the disciplines of history, geography, sociology, anthropology, political science, and economics. The Social Studies curriculum team has identified key topics to be taught in each grade level and has expanded the definition of the Citizen of the World benchmarks to include district equity work.

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

The 2022-23 Elementary Social Studies budget is designed to maintain current programs. Budget will reflect needs given the opening of the new elementary school.

| Account and Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | Incr/(Decr) | % Chg |
|-----------------------------------|--------------|--------------|--------------|--------------|-------------|-------------|
| | Actual | Actual | Budget | Proposed | | |
| 54101 Instructional Supplies | 1,275 | 2,402 | 4,250 | 4,250 | - | 0.0% |
| 54211 Textbook - New | - | - | 580 | 580 | - | 0.0% |
| 54214 Reference Bks & Periodicals | 83 | 1,382 | 2,140 | 2,140 | - | 0.0% |
| Total 61111 Social Studies | 1,357 | 3,784 | 6,970 | 6,970 | - | 0.0% |

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

The 2022-23 Middle School Social Studies budget is designed to maintain current programs.

| Account and Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | Incr/(Decr) | % Chg |
|------------------------------------|---------------|--------------|--------------|---------------|--------------|--------------|
| | Actual | Actual | Budget | Proposed | | |
| 53960 CONTRACTED SERVICES | 108 | - | 300 | 200 | (100) | (33.3%) |
| 54101 Instructional Supplies | 5,546 | 1,643 | 2,500 | 2,600 | 100 | 4.0% |
| 54109 Instructional Software | 12,869 | 484 | 2,020 | 3,520 | 1,500 | 74.3% |
| 54210 Textbooks | - | - | 2,750 | 2,850 | 100 | 3.6% |
| 54213 Textbooks - Replacements | 222 | 2,612 | - | - | - | 0.0% |
| 54214 Reference Bks & Periodicals | 244 | 394 | 600 | 600 | - | 0.0% |
| 54911 Program Supplies | 1,567 | 659 | 500 | 400 | (100) | (20.0%) |
| _Total_61111 Social Studies | 20,556 | 5,793 | 8,670 | 10,170 | 1,500 | 17.3% |

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

- *Grade Five:* Food science (bacteriology), as it relates to food and sanitation; kitchen safety (knives, tools, stovetop, oven); food preparation; My Plate and Nutrition; human growth and development.
- *Grade Six:* Sewing machine use, pattern preparation and construction, hand sewing to include buttons, seams, and the completion of a sewing project. (such as pillows, potholders, pillowcases, face masks)
- *Grade Seven:* Consumer economics and independent living skills including food preparation and presentation, marketing, merchandising, consumer rights and responsibilities, and nutrition.
- *Grade Eight:* The curriculum rotates by quarters and includes nutritional science and food preparation, cooking and baking, and advanced costume creation and sewing.
- Community Service included homemade bread (Covenant soup Kitchen) each quarter and assisting our local cafeteria (pizza crusts, Thanksgiving breads)

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

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

| Account and Description | 2019-2020 Actual | 2020-2021 Actual | 2021-2022 Budget | 2022-2023 Proposed | Incr/(Decr) | % Chg |
|--|---------------------|---------------------|---------------------|-----------------------|-------------|-------------|
| 53304 Equip Maintenance Contracts | 1,230 | - | 1,180 | 1,180 | - | 0.0% |
| 53982 PROGRAM SERVICES | - | - | 550 | 550 | - | 0.0% |
| 54101 Instructional Supplies | 3,681 | 7,960 | 6,150 | 6,750 | 600 | 9.8% |
| 54109 Instructional Software | 300 | - | 800 | 200 | (600) | (75.0%) |
| 54706 Non Capitalized Equipment | 1,792 | 754 | 1,900 | 1,900 | - | 0.0% |
| Total 61122 LIFE & CONSUMER SCIENCE | 7,003 | 8,714 | 10,580 | 10,580 | - | 0.0% |

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

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

Grade Six: Elements of design are explored. They will learn about simple machines and create a catapult. As part of STEM, we assign, build, and test bridge designs. Students also explore different types of plastics and how plastics are used in making different products. Students develop an understanding of the use of plastic injection molders, and acrylic sheeting to form flower vases and key chains using various techniques. Students will code a program to control a Sphero ball.

Grade Seven: Students learn basic electrical wiring and construction of a table lamp. Students discover the similarities between an electric motor and a generator, discuss household electric power and uses of a power meter. Students learn simple machines, then apply that knowledge in creating a Rube Goldberg Invention.

Grade Eight: Students are exposed to a variety of activities including the design and construction of a 3d printed drone using engineering software called Tinker CAD. Students can design and build scale models that incorporate math skills. Students have the opportunity to do video productions, and using our high-tech equipment, design and build their own board game.

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

There are no notable changes in the budgeted amount.

| Account and Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | Incr/(Decr) | % Chg |
|---|---------------|---------------|---------------|---------------|-------------|-------------|
| | Actual | Actual | Budget | Proposed | | |
| 52203 Membership Fees/Prof Dues | 200 | 130 | 150 | 150 | - | 0.0% |
| 53302 Equipment Repair | 80 | 422 | 600 | 600 | - | 0.0% |
| 53960 CONTRACTED SERVICES | - | 90 | 200 | 200 | - | 0.0% |
| 54101 Instructional Supplies | 3,951 | 4,431 | 3,500 | 3,500 | - | 0.0% |
| 54105 Art & Drafting | 636 | 824 | 900 | 900 | - | 0.0% |
| 54107 Woodworking Supplies | 8,776 | 6,536 | 7,000 | 7,000 | - | 0.0% |
| 54108 Lab Supplies | 278 | 292 | 200 | 200 | - | 0.0% |
| 54214 Reference Bks & Periodicals | - | 84 | 200 | 200 | - | 0.0% |
| 54706 Non Capitalized Equipment | 1,485 | 2,387 | 2,500 | 2,500 | - | 0.0% |
| 54911 Program Supplies | 1,237 | 3,092 | 2,500 | 2,500 | - | 0.0% |
| Total 61123 Technology Education | 16,643 | 18,288 | 17,750 | 17,750 | - | 0.0% |

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

OBJECTIVES FOR THE COMING YEAR

To maintain the same level of services.

MAJOR BUDGET CHANGES AND COMMENTARY

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

| Account and Description | 2019-2020 Actual | 2020-2021 Actual | 2021-2022 Budget | 2022-2023 Proposed | Incr/(Decr) | % Chg |
|---|---------------------|---------------------|---------------------|-----------------------|-------------|-------------|
| 54101 Instructional Supplies | 48,836 | 43,411 | 51,710 | 51,710 | - | 0.0% |
| 54109 Instructional Software | 330 | 3,661 | 1,000 | 1,000 | - | 0.0% |
| 54706 Non Capitalized Equipment | 7,996 | 1,032 | - | - | - | 0.0% |
| 54932 NON-CAPITALIZED FURNITURE/FURNISHINGS | 6,560 | - | 500 | 500 | - | 0.0% |
| 56308 Awards & Prizes | 189 | 286 | 1,500 | 1,500 | - | 0.0% |
| Total_61900 CENTRAL SERVICES | 63,911 | 48,389 | 54,710 | 54,710 | - | 0.0% |

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

PROGRAM

This account is used for general supplies used for instruction.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Existing budgets adequately supply the school with teaching materials.

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

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

| Account and Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | Incr/(Decr) | % Chg |
|-------------------------------------|---------------|---------------|---------------|---------------|-------------|-------------|
| | Actual | Actual | Budget | Proposed | | |
| 54101 Instructional Supplies | 15,964 | 23,777 | 25,000 | 25,000 | - | 0.0% |
| Total 61900 CENTRAL SERVICES | 15,964 | 23,777 | 25,000 | 25,000 | - | 0.0% |

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

The 2022-23 Guidance Services budget is designed to maintain current programs.

| Account and Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | Incr/(Decr) | % Chg |
|--------------------------------------|----------------|----------------|----------------|----------------|--------------|-------------|
| | Actual | Actual | Budget | Proposed | | |
| 51006 Guidance - Certified | 175,140 | 189,017 | 199,390 | 203,270 | 3,880 | 1.9% |
| 52203 Membership Fees/Prof Dues | 378 | 295 | 300 | 300 | - | 0.0% |
| 53926 Postage | 300 | - | 300 | 300 | - | 0.0% |
| 53982 PROGRAM SERVICES | 2,352 | 5,383 | 12,550 | 12,550 | - | 0.0% |
| 54101 Instructional Supplies | 1,143 | 1,678 | 1,600 | 1,600 | - | 0.0% |
| 54214 Reference Bks & Periodicals | 44 | 140 | 250 | 250 | - | 0.0% |
| 54402 Food | 169 | 46 | 500 | 500 | - | 0.0% |
| 54911 Program Supplies | 399 | 326 | 1,350 | 1,350 | - | 0.0% |
| Total 62102 SCHOOL COUNSELING | 179,925 | 196,885 | 216,240 | 220,120 | 3,880 | 1.8% |

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

PROGRAM

Professional development provides for the ongoing education of staff and administration, to improve instruction and to develop curricula. Professional development is one of the major strategies we have to strengthen educators' performance. Student learning and achievement increase when educators engage in effective professional development that is aligned to professional goals, research, standards, and best practices.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Teachers engage in professional development experiences in many ways such as during weekly grade level/department meetings, PLC/CoP meetings, faculty meetings, lab sites, job-embedded release days, district professional development days, and institutes, as well as attending events outside of the district. The MPS Teacher Evaluation Plan guides teachers to create student growth goals that connect to action-based research, collaboration, and professional learning. A major focus this year has been to provide time, supports and experiences for grade level and department teams to prepare for the transition into the new elementary school next year. However, we continue to focus on literacy, mathematics, NGSS science, and social/emotional learning in Pre K through Grade 4.

OBJECTIVES FOR THE COMING YEAR

Future professional development will acknowledge the need to help teams and teachers transition to the new elementary school through collaboration, goal setting, and professional learning. We will continue to focus on student centered learning across the disciplines, 21st Century Skills, a balanced literacy approach, developing a math workshop, problem based learning, NGSS, and social and emotional learning.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2022-2023 Elementary Professional Development budget is designed to reflect the consolidation of the three elementary schools.

| Account_and_Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | Incr/(Decr) | % Chg |
|---|---------------|---------------|---------------|---------------|-------------|-------------|
| | Actual | Actual | Budget | Proposed | | |
| 52202 Travel/Conference Fees | 8,946 | 5,495 | 8,000 | 8,000 | - | 0.0% |
| 52203 Membership Fees/Prof Dues | 600 | 1,478 | 1,100 | 1,100 | - | 0.0% |
| 53138 Technology Training | - | (976) | 500 | 500 | - | 0.0% |
| 53982 PROGRAM SERVICES | 250 | 495 | 1,900 | 1,900 | - | 0.0% |
| 54101 Instructional Supplies | - | - | 500 | 500 | - | 0.0% |
| 54214 Reference Bks & Periodicals | 320 | - | 1,000 | 1,000 | - | 0.0% |
| 54301 Office Supplies | 369 | 25 | 250 | 250 | - | 0.0% |
| 54402 Food | 1,757 | 4,330 | 2,280 | 2,280 | - | 0.0% |
| Total_62202 Professional Development | 12,242 | 10,847 | 15,530 | 15,530 | - | 0.0% |

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

The 2022-23 Middle School Professional Development budget is designed to maintain current programs.

| Account_and_Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | Incr/(Decr) | % Chg |
|--|---------------|--------------|---------------|---------------|-------------|-------------|
| | Actual | Actual | Budget | Proposed | | |
| 52202 Travel/Conference Fees | 9,280 | 5,473 | 11,150 | 11,150 | - | 0.0% |
| 53982 PROGRAM SERVICES | 4,500 | 173 | 2,000 | 2,000 | - | 0.0% |
| 54101 Instructional Supplies | 68 | 189 | 220 | 220 | - | 0.0% |
| 54402 Food | 469 | 828 | 400 | 400 | - | 0.0% |
| _Total_62202 Professional Development | 14,318 | 6,663 | 13,770 | 13,770 | - | 0.0% |

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 62310 LIBRARY
(K-4)**

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Our school libraries increasingly connect to classrooms to support literacy and information accessing with a focus on research reliability and digital citizenship. Additionally, we continue to support changes in our school curricula in all content areas encourage a love of reading.

OBJECTIVES FOR THE COMING YEAR

The library program will continue to work closely with classroom teachers to support both literacy development and research and information accessing. In addition, supporting students to share information through a variety of media will also be a focus.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

| Account and Description | 2019-2020 Actual | 2020-2021 Actual | 2021-2022 Budget | 2022-2023 Proposed | Incr/(Decr) | % Chg |
|---|---------------------|---------------------|---------------------|-----------------------|----------------|---------------|
| 51005 Library - Certified | - | - | - | 96,650 | 96,650 | 100.0% |
| 51101 Instructional Assistants | - | - | - | 29,640 | 29,640 | 100.0% |
| 52202 Travel/Conference Fees | - | - | - | 450 | 450 | 100.0% |
| 52203 Membership Fees/Prof Dues | - | - | - | 320 | 320 | 100.0% |
| 53925 Printing & Binding | - | - | - | 730 | 730 | 100.0% |
| 53926 Postage | - | - | - | 70 | 70 | 100.0% |
| 53951 Automated Operations | - | - | - | 10,025 | 10,025 | 100.0% |
| 53982 PROGRAM SERVICES | - | - | - | 600 | 600 | 100.0% |
| 54102 Library Supplies | - | - | - | 825 | 825 | 100.0% |
| 54103 Audiovisual | - | - | - | 2,050 | 2,050 | 100.0% |
| 54214 Reference Bks & Periodicals | - | - | - | 1,450 | 1,450 | 100.0% |
| 54215 Library Books - New | - | - | - | 15,750 | 15,750 | 100.0% |
| 54216 Library Books - Replacement | - | - | - | 600 | 600 | 100.0% |
| 54301 Office Supplies | - | - | - | 450 | 450 | 100.0% |
| 54706 Non Capitalized Equipment | - | - | - | 1,550 | 1,550 | 100.0% |
| 54932 NON-CAPITALIZED FURNITURE/FURNISHINGS | - | - | - | 230 | 230 | 100.0% |
| _Total_62310 Library Services | - | - | - | 161,390 | 161,390 | 100.0% |

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 62310 LIBRARY
(5-8)**

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

Our school libraries increasingly connect to classrooms to support literacy and information accessing with a focus on research reliability and digital citizenship. Additionally, we continue to support changes in our school curricula in all content areas encourage a love of reading.

OBJECTIVES FOR THE COMING YEAR

The library program will continue to work closely with classroom teachers to support both literacy development and research and information accessing. In addition, supporting students to share information through a variety of media will also be a focus.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

| Account and Description | 2019-2020 Actual | 2020-2021 Actual | 2021-2022 Budget | 2022-2023 Proposed | Incr/(Decr) | % Chg |
|--|---------------------|---------------------|---------------------|-----------------------|----------------|---------------|
| 51005 Library - Certified | - | - | - | 96,650 | 96,650 | 100.0% |
| 52202 Travel/Conference Fees | - | - | - | 450 | 450 | 100.0% |
| 52203 Membership Fees/Prof Dues | - | - | - | 330 | 330 | 100.0% |
| 53925 Printing & Binding | - | - | - | 670 | 670 | 100.0% |
| 53926 Postage | - | - | - | 80 | 80 | 100.0% |
| 53951 Automated Operations | - | - | - | 10,100 | 10,100 | 100.0% |
| 53982 PROGRAM SERVICES | - | - | - | 600 | 600 | 100.0% |
| 54102 Library Supplies | - | - | - | 650 | 650 | 100.0% |
| 54103 Audiovisual | - | - | - | 2,050 | 2,050 | 100.0% |
| 54214 Reference Bks & Periodicals | - | - | - | 1,500 | 1,500 | 100.0% |
| 54215 Library Books - New | - | - | - | 15,750 | 15,750 | 100.0% |
| 54216 Library Books - Replacement | - | - | - | 600 | 600 | 100.0% |
| 54301 Office Supplies | - | - | - | 450 | 450 | 100.0% |
| 54402 Food | - | - | - | 100 | 100 | 100.0% |
| 54706 Non Capitalized Equipment | - | - | - | 1,550 | 1,550 | 100.0% |
| 54932 NON-CAPITALIZED FURNITURE/FURNISHING | - | - | - | 220 | 220 | 100.0% |
| Total_62310 Library Services | - | - | - | 131,750 | 131,750 | 100.0% |

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

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.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Media Services staff support the efficient use of equipment throughout the school community including uses in classrooms or whole school environments.

OBJECTIVES FOR THE COMING YEAR

Supporting staff and students to acclimate to the new school will be the primary focus of the media services department in the coming year.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

| <u>Account and Description</u> | <u>2019-2020</u> Actual | <u>2020-2021</u> Actual | <u>2021-2022</u> Budget | <u>2022-2023</u> Proposed | <u>Incr/(Decr)</u> | <u>% Chg</u> |
|-----------------------------------|----------------------------|----------------------------|----------------------------|------------------------------|--------------------|--------------|
| 54101 Instructional Supplies | - | - | - | 3,180 | 3,180 | 100.0% |
| 54706 Non Capitalized Equipment | - | - | - | 4,000 | 4,000 | 100.0% |
| 55440 Educational Equipment | - | - | - | 3,000 | 3,000 | 100.0% |
| <u>Total 62302 Media Services</u> | - | - | - | 10,180 | 10,180 | 100.0% |

**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 at MMS such as concerts, plays, all-school assemblies, adult education, community events, and performances.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Media Services staff work to coordinate the efficient use of equipment throughout the school community. We maintain a comprehensive inventory of equipment as well as the repair and upkeep of an extensive variety of hardware.

OBJECTIVES FOR THE COMING YEAR

The priority of this school year is to continue to refine operations in the auditorium. The Media Services staff will continue to work with the Instructional Technology staff to coordinate support between computer, library, and audiovisual media.

MAJOR BUDGET CHANGES AND COMMENTARY

A capital project request to upgrade and replace the auditorium sound system has been made.

| Account and Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | Incr/(Decr) | % Chg |
|-----------------------------------|-----------|---------------|-----------|---------------|---------------|---------------|
| | Actual | Actual | Budget | Proposed | | |
| 51107 Library & Media Personnel | - | 12,090 | - | 22,970 | 22,970 | 100.0% |
| 53302 Equipment Repair | - | - | - | 2,000 | 2,000 | 100.0% |
| 54101 Instructional Supplies | - | - | - | 3,180 | 3,180 | 100.0% |
| 54706 Non Capitalized Equipment | - | - | - | 8,000 | 8,000 | *100.0% |
| 55440 Educational Equipment | - | - | - | 9,000 | 9,000 | 100.0% |
| Total 62302 Media Services | - | 12,090 | - | 45,150 | 45,150 | 100.0% |

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

PROGRAM

The building principal and assistant principal will:

- Unify three schools into one Mansfield Elementary School: staff, students and parents.
- Support effective instructional practices that support student centered learning.
- Participate in developing and assessing curriculum and instruction.
- Ensure smooth and safe operation of a new school by implementing schedules, signage and procedures.
- Interpret the policies of the Board of Education to staff and parents.
- Supervise faculty and staff.
- Monitor building facilities.
- Communicate policies, procedures, and programs to students, staff, parents, and the public.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

OBJECTIVES FOR THE COMING YEAR

- Continue to increase opportunities for 21st century learning for all K-4 students.
- Deepen teaching practices to build the 5 C's: Communication, Collaboration, Creativity, Critical Thinking, and Citizen of the World.
- Continued refinement of the Reading Workshop Model in Grades K- 4, with a focus on foundational skills in the earlier grades and learning progressions for individual students in all grades.
- Develop classrooms where math workshop structures are used for Grades K-4 with a focus on learning progressions for individual students.
- Building science inquiry experiences as found in the Next Generation Science Standards.
- Connecting the objectives of the Writing Workshop to the Reading Workshop.
- Continued implementation of the Scientific Research-Based Interventions (SRBI).
- Maintain a safe environment and a welcoming climate.
- Continued effective management of building operations.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2022-23 Principal's Office Services budget is designed to adjust to new staffing needs for Mansfield Elementary School.

| Account and Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | Incr/(Decr) | % Chg |
|--|----------------|----------------|----------------|----------------|------------------|----------------|
| | Actual | Actual | Budget | Proposed | | |
| 51002 Administrators | 443,772 | 445,218 | 462,120 | 285,310 | (176,810) | (38.3%) |
| 51102 Secretaries | 136,649 | 138,266 | 141,660 | 95,980 | (45,680) | (32.2%) |
| 51115 IT PERSONNEL | 109,656 | 123,084 | 129,750 | 132,460 | 2,710 | 2.1% |
| 51120 Overtime - Straight Time | - | 212 | - | - | - | 0.0% |
| 51122 Overtime - Time And One Half | - | 141 | - | - | - | 0.0% |
| 53304 Equip Maintenance Contracts | 68 | - | 250 | 250 | - | 0.0% |
| 53924 Advertising | 280 | 280 | 290 | 290 | - | 0.0% |
| 53925 Printing & Binding | 2,078 | 828 | 2,000 | 2,000 | - | 0.0% |
| 53926 Postage | 1,330 | 1,362 | 2,150 | 2,150 | - | 0.0% |
| 54214 Reference Bks & Periodicals | 113 | 199 | 300 | 300 | - | 0.0% |
| 54301 Office Supplies | 1,477 | 2,302 | 3,000 | 3,000 | - | 0.0% |
| 54402 Food | - | 20 | - | - | - | 0.0% |
| Total 62520 Principals' Office Services | 695,423 | 711,911 | 741,520 | 521,740 | (219,780) | (29.6%) |

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

The 2022-23 Middle School Principals' Office Services budget is designed to maintain current programs.

| Account and Description | 2019-2020 Actual | 2020-2021 Actual | 2021-2022 Budget | 2022-2023 Proposed | Incr/(Decr) | % Chg |
|--|---------------------|---------------------|---------------------|-----------------------|---------------|-------------|
| 51002 Administrators | 290,588 | 291,768 | 302,680 | 311,760 | 9,080 | 3.0% |
| 51102 Secretaries | 140,118 | 148,109 | 146,850 | 146,850 | - | 0.0% |
| 51111 Other Salaries | 10,925 | 3,285 | 11,550 | 11,550 | - | 0.0% |
| 51115 IT PERSONNEL | 105,097 | 112,338 | 114,590 | 120,150 | 5,560 | 4.9% |
| 52203 Membership Fees/Prof Dues | 1,138 | 1,582 | 1,450 | 1,450 | - | 0.0% |
| 52210 PROFESSIONAL DEVELOPMENT/LEARNING | 537 | - | 2,700 | 2,700 | - | 0.0% |
| 53926 Postage | 3,400 | 3,000 | 3,400 | 3,400 | - | 0.0% |
| 53982 PROGRAM SERVICES | 525 | 7,440 | 4,500 | 4,500 | - | 0.0% |
| 54214 Reference Bks & Periodicals | 922 | 3,030 | 700 | 700 | - | 0.0% |
| 54301 Office Supplies | 7,740 | 4,952 | 6,320 | 6,320 | - | 0.0% |
| 54402 Food | 360 | 1,327 | 500 | 500 | - | 0.0% |
| 54706 Non Capitalized Equipment | - | 558 | 760 | 760 | - | 0.0% |
| 54932 NON-CAPITALIZED FURNITURE/FURNISHING | 46,647 | 33,559 | 5,200 | 5,200 | - | 0.0% |
| 54934 NON-CAPITALIZED COMPUTER HARDWARE | 2,520 | 299 | 2,000 | 2,000 | - | 0.0% |
| 55421 Computer Hardware/Software | 1,197 | - | - | - | - | 0.0% |
| Total 62520 Principals' Office Services | 611,715 | 611,246 | 603,200 | 617,840 | 14,640 | 2.4% |

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The existing budget provides services, materials, and maintenance items to be purchased to support core academic programs and to assist with the day-to-day management of the schools. This also supports the bus cost of field studies for all grade levels in all schools including inter-school activities. Students will have various experiences to help them transition to the new elementary school and learn more about energy, construction, and "net-zero."

OBJECTIVES FOR THE COMING YEAR

Field trips will align to the 5 C's and support curriculum and cross-school activities. In addition, programs will support team building experiences and trips to support the consolidation of the three elementary schools.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2022-2023 Elementary Support Services budget reflects the new building and is designed to maintain current programs.

| Account and Description | 2019-2020 Actual | 2020-2021 Actual | 2021-2022 Budget | 2022-2023 Proposed | Incr/(Decr) | % Chg |
|---|---------------------|---------------------|---------------------|-----------------------|-------------|-------------|
| 53120 Prof & Tech Services | 15 | 10 | - | - | - | 0.0% |
| 53405 Other Rentals | - | - | 200 | 200 | - | 0.0% |
| 53982 PROGRAM SERVICES | 26 | 13 | 400 | 400 | - | 0.0% |
| 54302 Copier Supplies | - | 183 | 1,700 | 1,700 | - | 0.0% |
| 56310 Field Trips | 4,059 | 12,151 | 11,530 | 11,530 | - | 0.0% |
| Total 62521 Support Services - Central | 4,099 | 12,357 | 13,830 | 13,830 | - | 0.0% |

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

PROGRAM

This account focuses on field study support for students.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

The 2022-23 Field Studies budget is designed to maintain current programs.

| Account and Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | Incr/(Decr) | % Chg |
|----------------------------------|--------------|------------|---------------|---------------|-------------|-------------|
| | Actual | Actual | Budget | Proposed | | |
| 56310 Field Trips | 1,743 | 821 | 13,500 | 13,500 | - | 0.0% |
| <u>Total 62523 Field Studies</u> | <u>1,743</u> | <u>821</u> | <u>13,500</u> | <u>13,500</u> | <u>-</u> | <u>0.0%</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, 24 activities attracted 242 participants. Several new activities are offered each quarter, and routinely they are fully subscribed.

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

The 2022-23 Middle School After-School Program budget is designed to maintain current programs.

| Account and Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | Incr/(Decr) | % Chg |
|---|---------------|---------------|---------------|---------------|-------------|-------------|
| | Actual | Actual | Budget | Proposed | | |
| 51116 Coaches/Advisors | 23,280 | 7,279 | 39,630 | 39,630 | - | 0.0% |
| 53101 INSTRUCTIONAL SERVICE | 881 | 107 | 500 | 500 | - | 0.0% |
| 53923 Middle School Yth Employment | 1,748 | 152 | 2,500 | 2,500 | - | 0.0% |
| 54911 Program Supplies | 99 | 3,762 | 1,000 | 1,000 | - | 0.0% |
| 56310 Field Trips | - | - | 200 | 200 | - | 0.0% |
| _Total_ 63430 After School Program | 26,008 | 11,300 | 43,830 | 43,830 | - | 0.0% |

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

First aid supplies and safety equipment are regularly stocked for all sports. Efforts to comply with Connecticut Interscholastic Athletic Conference (CIAC) guidelines for player eligibility and coaching certification are on-going. A medical exam record for any student participating in athletics is required each year. Most teams are coached by a MMS staff member with a second adult acting as assistant coach. This allows for support to student athletes during the school day.

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

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

| Account and Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | Incr/(Decr) | % Chg |
|-------------------------------------|---------------|---------------|---------------|---------------|-------------|-------------|
| | Actual | Actual | Budget | Proposed | | |
| 51116 Coaches/Advisors | 8,307 | 11,000 | 13,600 | 13,600 | - | 0.0% |
| 52203 Membership Fees/Prof Dues | 365 | 400 | 400 | 400 | - | 0.0% |
| 53120 Prof & Tech Services | 901 | 1,000 | - | - | - | 0.0% |
| 53917 Athletic Transportation | 6,352 | 2,566 | 7,900 | 7,900 | - | 0.0% |
| 53982 PROGRAM SERVICES | 5,836 | 18,133 | 13,800 | 13,800 | - | 0.0% |
| 54101 Instructional Supplies | 367 | 5,553 | 2,990 | 2,990 | - | 0.0% |
| Total_63440 Athletic Program | 22,129 | 38,652 | 38,690 | 38,690 | - | 0.0% |

DISTRICT MANAGEMENT

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Mansfield Board of Education
Budget Summary by Object - District Management

| Account and Description | 2019-2020 Actual | 2020-2021 Actual | 2021-2022 Budget | 2022-2023 Proposed | Incr/(Decr) | % Chg |
|--|---------------------|---------------------|---------------------|-----------------------|------------------|----------------|
| 51001 Classroom Instruction - Cert | - | 171,570 | 157,080 | 438,990 | 281,910 | 179.5% |
| 51002 Administrators | 191,354 | 194,588 | 200,420 | 200,420 | - | 0.0% |
| 51004 Early Retirement (5 Yr Salary) | 131,853 | 102,118 | 73,690 | 73,690 | - | 0.0% |
| 51005 Library - Certified | 97,923 | 104,798 | 90,370 | | (90,370) | (100.0%) |
| 51010 Curriculum Development | 4,065 | 9,384 | 20,000 | 20,000 | - | 0.0% |
| 51022 IDEA 611 - GRANT DEDUCTION | - | (20,000) | (20,000) | (20,000) | - | 0.0% |
| 51025 Salaries & Wages - Contingency | - | - | 57,880 | 98,330 | 40,450 | 69.9% |
| 51056 TEAM LEADER | 82,500 | 77,500 | 72,500 | 72,500 | - | 0.0% |
| 51075 TEACHER CONTRACTED STIPENDS | - | - | 5,000 | 5,000 | - | 0.0% |
| _Total_Cert Wages | 507,695 | 639,958 | 656,940 | 888,930 | 231,990 | 35.3% |
| 51079 ARP ESSER GRANT DEDUCTION - NON- | - | - | - | (30,000) | (30,000) | 100.0% |
| 51101 Instructional Assts. | 83,060 | 81,747 | 83,040 | | (83,040) | (100.0%) |
| 51102 Secretaries | 196,490 | 217,805 | 249,160 | 232,780 | (16,380) | (6.6%) |
| 51103 Maintenance Personnel | 758,539 | 808,359 | 798,190 | 783,960 | (14,230) | (1.8%) |
| 51106 Part-Time Maintenance | - | - | - | 34,320 | 34,320 | 100.0% |
| 51105 Substitutes - Teachers | 188,039 | 379,482 | 262,000 | 262,000 | - | 0.0% |
| 51107 Library & Media Personnel | 109,079 | 79,842 | 109,880 | - | (109,880) | (100.0%) |
| 51109 Substitutes - Inst. Assts. | 10,786 | 40,808 | 28,000 | 28,000 | - | 0.0% |
| 51111 Other Salaries | - | 22,309 | 36,610 | 68,520 | 31,910 | 87.2% |
| 51113 Substitutes - Maintenance Pers | 15,934 | 10,834 | 20,000 | 20,000 | - | 0.0% |
| 51114 Substitutes - Nurses | 33,270 | 28,339 | 22,500 | 22,500 | - | 0.0% |
| 51120 Overtime - Straight Time | 3,936 | 3,825 | 6,000 | 6,000 | - | 0.0% |
| 51121 Overtime - Double Time | 9,707 | 1,705 | 3,000 | 3,000 | - | 0.0% |
| 51122 Overtime - Time And One Half | 47,431 | 51,606 | 50,000 | 50,000 | - | 0.0% |
| 51123 Summer Help | 20,873 | 4,913 | 4,200 | 4,200 | - | 0.0% |
| 51125 SEPARATION PAY | 24,520 | 36,643 | 33,170 | 33,170 | - | 0.0% |
| _Total_Noncertif. | 1,501,664 | 1,768,217 | 1,705,750 | 1,518,450 | (187,300) | (11.0%) |
| 52001 Social Security | 207,459 | 250,960 | 240,630 | 226,120 | (14,510) | (6.0%) |
| 52002 Workers Compensation | 168,000 | 178,000 | 169,750 | 195,800 | 26,050 | 15.3% |
| 52003 MERS | 435,074 | 562,104 | 624,170 | 640,780 | 16,610 | 2.7% |
| 52004 MERS/Adjustments | 489 | 489 | 500 | 500 | - | 0.0% |
| 52005 Unemployment Compensation | 14,308 | 17,460 | 29,810 | 29,810 | - | 0.0% |
| 52007 Medicare | 196,493 | 211,036 | 225,730 | 202,410 | (23,320) | (10.3%) |
| 52008 MERS/Administrative Assesment | 29,380 | 30,160 | 29,400 | 29,400 | - | 0.0% |
| 52009 Salary Related Benefits | (26,525) | - | - | - | - | 0.0% |
| _Total_Benefits | 1,024,678 | 1,250,210 | 1,319,990 | 1,324,820 | 4,830 | 0.4% |
| 52101 Board-Medical Insurance | 3,150,830 | 2,682,640 | 2,886,180 | 3,112,670 | 226,490 | 7.8% |
| 52106 Employee Assist Prog (USMHS) | 10,080 | 9,520 | 10,280 | 10,280 | - | 0.0% |
| 52108 Board - Life Insurance | 36,487 | 37,702 | 40,030 | 42,500 | 2,470 | 6.2% |
| _Total_Medical Ben. | 3,197,397 | 2,729,862 | 2,936,490 | 3,165,450 | 228,960 | 7.8% |
| 52124 FLEXIBLE SPENDING ACCOUNT FEES | 612 | 1,007 | - | 1,000 | 1,000 | 100.0% |
| 52201 Prof Improv Reimbursement | 12,945 | 11,125 | 16,000 | 16,000 | - | 0.0% |
| 52202 Travel/Conference Fees | 19,459 | 9,161 | 22,800 | 22,100 | (700) | (3.1%) |
| 52203 Membership Fees/Prof Dues | 25,368 | 33,823 | 18,800 | 18,150 | (650) | (3.5%) |
| 52210 PROFESSIONAL DEVELOPMENT/LEARN | 2,397 | 3,184 | 4,600 | 4,800 | 200 | 4.3% |
| 52212 Mileage Reimbursement | 2,338 | 2,228 | 6,850 | 6,850 | - | 0.0% |
| 52213 Meal Reimbursement | 12 | 111 | - | 130 | 130 | 100.0% |
| 52301 TEACHERS RETIREMENT CONTRIBUTIO | 1,547 | - | - | - | - | 0.0% |
| _Total_Misc Benefits | 64,679 | 60,639 | 69,050 | 69,030 | (20) | (0.0%) |

Mansfield Board of Education
Budget Summary by Object - District Management

| Account and Description | 2019-2020 Actual | 2020-2021 Actual | 2021-2022 Budget | 2022-2023 Proposed | Incr/(Decr) | % Chg |
|--|---------------------|---------------------|---------------------|-----------------------|-----------------|----------------|
| 53111 Medical Services | - | 619 | 600 | 600 | - | 0.0% |
| 53119 SHARED IT SERVICES | 186,200 | 332,400 | 261,990 | 279,790 | 17,800 | 6.8% |
| 53120 Prof & Tech Services | 1,875 | 1,050 | 3,000 | 3,000 | - | 0.0% |
| 53122 Legal Services | 31,368 | 45,000 | 45,000 | 45,000 | - | 0.0% |
| 53124 CONSULTANTS | 28,793 | 9,300 | 50,000 | 5,000 | (45,000) | (90.0%) |
| 53125 Audit Expense | 4,000 | 3,600 | 4,600 | 4,600 | - | 0.0% |
| 53144 SHARED FINANCE SERVICES | 217,100 | 226,850 | 229,100 | 249,190 | 20,090 | 8.8% |
| _Total_Prof & Tech Services | 469,336 | 618,819 | 594,290 | 587,180 | (7,110) | (1.2%) |
| 53213 Refuse Collection | 27,570 | 29,593 | 37,500 | 36,000 | (1,500) | (4.0%) |
| 53232 Bldg Maintenance Service | 66,007 | 52,653 | 63,000 | 60,000 | (3,000) | (4.8%) |
| _Total_Purch Property Services | 93,577 | 82,246 | 100,500 | 96,000 | (4,500) | (4.5%) |
| 53301 Building Repairs | 246,451 | 66,458 | 73,000 | 31,000 | (42,000) | (57.5%) |
| 53302 Equipment Repair | 40,572 | 32,304 | 34,700 | 40,300 | 5,600 | 16.1% |
| 53304 Equip Maintenance Contracts | - | 20,898 | 19,960 | - | (19,960) | (100.0%) |
| _Total_Repairs/Maintenance | 287,024 | 119,660 | 127,660 | 71,300 | (56,360) | (44.1%) |
| 53801 General Liability Insurance | 86,340 | 83,522 | 90,420 | 97,830 | 7,410 | 8.2% |
| _Total_Insurance | 86,340 | 83,522 | 90,420 | 97,830 | 7,410 | 8.2% |
| 53906 OVERTIME ON REGULAR TRANSPORTA | 12,097 | - | 5,000 | 5,000 | - | 0.0% |
| 53907 LATE RUNS | 34,823 | 17,477 | 69,000 | 69,000 | - | 0.0% |
| 53908 PRE-SCHOOL TRANSPORTATION | 92,551 | 102,041 | 104,550 | 108,000 | 3,450 | 3.3% |
| 53910 Pupil Transportation | 1,069,402 | 1,134,279 | 1,238,220 | 1,333,220 | 95,000 | 7.7% |
| 53911 Pupil Transportation Reimburse | (377,204) | (405,693) | (431,900) | (446,150) | (14,250) | 3.3% |
| 53921 Alarm Service | 1,348 | 2,093 | 4,250 | 4,000 | (250) | (5.9%) |
| 53924 Advertising | 580 | 597 | 2,000 | 2,000 | - | 0.0% |
| 53925 Printing & Binding | 7,903 | 16,555 | 11,400 | 10,000 | (1,400) | (12.3%) |
| 53926 Postage | 2,806 | 4,281 | 3,050 | 2,900 | (150) | (4.9%) |
| 53940 Copier Maintenance Fees | 68,380 | 71,000 | 71,000 | 63,190 | (7,810) | (11.0%) |
| 53951 Automated Operations | 19,564 | 22,362 | 20,125 | - | (20,125) | (100.0%) |
| 53964 Voice Communications | 56,000 | 56,000 | 56,000 | 51,000 | (5,000) | (8.9%) |
| 53975 SYSTEM SUPPORT | 82,150 | 106,381 | 86,500 | 103,160 | 16,660 | 19.3% |
| 53980 SECURITY | 484 | - | 1,500 | 1,500 | - | 0.0% |
| 53981 ASSESSMENTS | 12,081 | 12,599 | 12,150 | 12,800 | 650 | 5.3% |
| 53982 PROGRAM SERVICES | 33,434 | 95,957 | 13,530 | 38,500 | 24,970 | 184.6% |
| 53984 MONITORING SERVICE | 18,511 | 18,952 | 20,500 | 18,000 | (2,500) | (12.2%) |
| _Total_Other Purch Services | 1,134,909 | 1,254,879 | 1,286,875 | 1,376,120 | 89,245 | 6.9% |
| 54101 Instructional Supplies | 11,455 | 5,171 | 10,950 | 4,600 | (6,350) | (58.0%) |
| 54102 Library Supplies | 702 | 1,163 | 1,475 | - | (1,475) | (100.0%) |
| 54103 Audiovisual | 3,802 | 4,054 | 4,100 | - | (4,100) | (100.0%) |
| 54109 Instructional Software | 5,094 | 4,529 | 7,380 | 7,380 | - | 0.0% |
| _Total_Instructional Supplies | 21,053 | 14,917 | 23,905 | 11,980 | (11,925) | (49.9%) |
| 54214 Reference Bks & Periodicals | 8,446 | 6,097 | 5,450 | 2,500 | (2,950) | (54.1%) |
| 54215 Library Books - New | 25,932 | 30,850 | 31,500 | - | (31,500) | (100.0%) |
| 54216 Library Books - Replacement | 827 | 868 | 1,200 | - | (1,200) | (100.0%) |
| 54251 Gifts/Memorials | 750 | 2,350 | 1,500 | 2,000 | 500 | 33.3% |
| _Total_School/Library Books | 35,955 | 40,164 | 39,650 | 4,500 | (35,150) | (88.7%) |
| 54301 Office Supplies | 5,161 | 6,786 | 5,900 | 5,000 | (900) | (15.3%) |
| 54308 Computer Software | 4,035 | 4,761 | 5,800 | 6,500 | 700 | 12.1% |
| _Total_Office Supplies | 9,196 | 11,548 | 11,700 | 11,500 | (200) | (1.7%) |

Mansfield Board of Education
Budget Summary by Object - District Management

| Account and Description | 2019-2020 Actual | 2020-2021 Actual | 2021-2022 Budget | 2022-2023 Proposed | Incr/(Decr) | % Chg |
|--|---------------------|---------------------|---------------------|-----------------------|------------------|-----------------|
| 54602 Diesel Fuel | 80,000 | 83,520 | 84,460 | 85,000 | 540 | 0.6% |
| 54603 Fuel Oil | 28,000 | 28,980 | 28,980 | - | (28,980) | (100.0%) |
| 54604 Electric | 250,000 | 267,500 | 265,000 | 144,700 | (120,300) | (45.4%) |
| 54605 Propane | 32,000 | 32,960 | 33,000 | 5,000 | (28,000) | (84.8%) |
| 54606 Natural Gas | 115,000 | 118,450 | 91,170 | 68,380 | (22,790) | (25.0%) |
| _Total_Energy | 505,000 | 531,410 | 502,610 | 303,080 | (199,530) | (39.7%) |
| 54701 Building Supplies | 38,840 | 47,854 | 44,250 | 37,000 | (7,250) | (16.4%) |
| _Total_Building Supplies | 38,840 | 47,854 | 44,250 | 37,000 | (7,250) | (16.4%) |
| 54402 Food | 5,460 | 3,247 | 4,100 | 4,000 | (100) | (2.4%) |
| 54511 Grounds Supplies | 8,277 | 1,283 | 3,950 | 4,400 | 450 | 11.4% |
| 54706 Non Capitalized Equipment | 13,635 | 11,694 | 18,600 | 5,000 | (13,600) | (73.1%) |
| 54907 Uniforms | 1,652 | 1,422 | 1,100 | 1,300 | 200 | 18.2% |
| 54911 Program Supplies | 739 | 2,347 | 2,500 | 3,000 | 500 | 20.0% |
| 54917 Special Events | 207 | 518 | 1,500 | 1,500 | - | 0.0% |
| 54925 DISTRICT MATH/SCIENCE | 436 | 2,154 | 2,500 | 2,500 | - | 0.0% |
| 54926 DISTRICT LANGUAGE ARTS | 1,804 | 1,982 | 2,500 | 2,500 | - | 0.0% |
| 54929 COVID-19 EXPENSES | 6,851 | 63,252 | - | - | - | 0.0% |
| 54932 NON-CAPITALIZED FURNITURE/FURNIS | 527 | 669 | 3,450 | 2,000 | (1,450) | (42.0%) |
| 54934 NON-CAPITALIZED COMPUTER HARDW | 15,174 | 739 | 2,950 | 4,300 | 1,350 | 45.8% |
| _Total_Other Supplies | 54,760 | 89,308 | 43,150 | 30,500 | (12,650) | (29.3%) |
| 55423 System Support | 2,918 | 3,060 | - | - | - | 0.0% |
| 55440 Educational Equipment | 139,821 | 102,201 | 121,600 | 101,950 | (19,650) | (16.2%) |
| _Total_Equipment | 142,739 | 105,260 | 121,600 | 101,950 | (19,650) | (16.2%) |
| 58211 Cnr | 410,000 | 120,000 | - | - | - | 0.0% |
| 58217 School Cafeteria | 78,000 | - | - | - | - | 0.0% |
| 58222 Other Operating-Oak Grove | 15,000 | 15,000 | 15,000 | 15,000 | - | 0.0% |
| 58223 Other Operating-Suzuki | 10,000 | 10,000 | 18,000 | - | (18,000) | (100.0%) |
| 58225 Other Operating-Summer School | 12,000 | 24,000 | 14,000 | 14,000 | - | 0.0% |
| 58228 Other Operating-EnhanceStudent | 75,000 | - | - | - | - | 0.0% |
| _Total_Trans Out-Spec Rev Fund | 600,000 | 169,000 | 47,000 | 29,000 | (18,000) | (38.3%) |
| 58300 Debt Service Fund | 75,000 | 35,530 | - | - | - | 0.0% |
| _Total_Trans Out-Debt Serv Fd | 75,000 | 35,530 | - | - | - | 0.0% |
| 58714 Medical Pension Trust Fund | - | - | 35,530 | - | (35,530) | (100.0%) |
| _Total_Trans Out-Trust Agency | - | - | 35,530 | - | (35,530) | (100.0%) |
| Total 112 GENERAL FUND - MANSFIELD BOAF | 9,849,842 | 9,653,003 | 9,757,360 | 9,724,620 | (32,740) | (0.3%) |

Mansfield Board of Education
Budget Summary by Activity - District Management

| | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | | |
|--|------------------|------------------|------------------|------------------|------------------|-----------------|
| Account and Description | Actual | Actual | Budget | Proposed | Incr/(Decr) | % Chg |
| 61101 GENERAL INSTRUCTION | 232,096 | 600,198 | 449,580 | 731,490 | 281,910 | 62.7% |
| 61115 Information Technology | 206,523 | 210,504 | 209,090 | 212,990 | 3,900 | 1.9% |
| _Total_GENERAL INSTRUCTIONAL PROG | 438,619 | 810,702 | 658,670 | 944,480 | 285,810 | 43.4% |
| 61900 CENTRAL SERVICES | 6,851 | 41,373 | - | - | - | 0.0% |
| _Total_Central Serv Instr Supp | 6,851 | 41,373 | - | - | - | 0.0% |
| 62201 Curriculum Development | 148,918 | 170,356 | 164,900 | 164,900 | - | 0.0% |
| _Total_Improv-Instr Services | 148,918 | 170,356 | 164,900 | 164,900 | - | 0.0% |
| 62302 Media Services | 54,991 | 23,874 | 55,040 | - | (55,040) | (100.0%) |
| 62310 Library | 323,754 | 321,446 | 331,550 | - | (331,550) | (100.0%) |
| _Total_Educ Media Services | 378,745 | 345,320 | 386,590 | - | (386,590) | (100.0%) |
| 62401 Board Of Education | 231,787 | 268,802 | 258,070 | 295,190 | 37,120 | 14.4% |
| 62402 Superintendent's Office | 460,475 | 488,584 | 575,000 | 516,040 | (58,960) | (10.3%) |
| _Total_General Administration | 692,262 | 757,386 | 833,070 | 811,230 | (21,840) | (2.6%) |
| 62601 Business Management | 558,020 | 713,772 | 652,510 | 690,000 | 37,490 | 5.7% |
| _Total_Fiscal Serv/Bus Support | 558,020 | 713,772 | 652,510 | 690,000 | 37,490 | 5.7% |
| 62710 Plant Operations - Building | 1,813,208 | 1,694,272 | 1,670,430 | 1,426,070 | (244,360) | (14.6%) |
| _Total_Plant Oper & Maint Serv | 1,813,208 | 1,694,272 | 1,670,430 | 1,426,070 | (244,360) | (14.6%) |
| 62801 Regular Transportation | 911,668 | 931,623 | 1,077,830 | 1,162,570 | 84,740 | 7.9% |
| _Total_Student Transp Service | 911,668 | 931,623 | 1,077,830 | 1,162,570 | 84,740 | 7.9% |
| 68000 Employee Benefits | 4,226,551 | 3,983,669 | 4,261,580 | 4,496,370 | 234,790 | 5.5% |
| _Total_Employee Benefits | 4,226,551 | 3,983,669 | 4,261,580 | 4,496,370 | 234,790 | 5.5% |
| 69000 Transfers Out To Other Funds | 675,000 | 204,530 | 82,530 | 29,000 | (53,530) | (64.9%) |
| _Total_Transfer Out-Other Fund | 675,000 | 204,530 | 82,530 | 29,000 | (53,530) | (64.9%) |
| Total 112 GENERAL FUND - MANSFIELD BOAR | 9,849,842 | 9,653,003 | 9,788,110 | 9,724,620 | (63,490) | (0.6%) |

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The pandemic continues to create challenges with substitute coverage. A reduction in school day professional learning has helped alleviate the challenge.

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

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

| Account and Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | Incr/(Decr) | % Chg |
|--|----------------|----------------|----------------|----------------|----------------|--------------|
| | Actual | Actual | Budget | Proposed | | |
| 51001 Classroom Instruction - Cert | - | 171,570 | 157,080 | 438,990 | 281,910 | 179.5% |
| 51022 IDEA 611 - GRANT DEDUCTION | - | (20,000) | (20,000) | (20,000) | - | 0.0% |
| 51105 Substitutes - Teachers | 188,039 | 379,482 | 262,000 | 262,000 | - | 0.0% |
| 51109 Substitutes - Inst. Assts. | 10,786 | 40,808 | 28,000 | 28,000 | - | 0.0% |
| 51114 Substitutes - Nurses | 33,270 | 28,339 | 22,500 | 22,500 | - | 0.0% |
| _Total_ 61101 GENERAL INSTRUCTION | 232,096 | 600,198 | 449,580 | 731,490 | 281,910 | 62.7% |

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

We have returned to full in-person learning, but many of the new instructional tools and practices that emerged during pandemic remote learning have continued to benefit student learning. Our Technology Integration Specialist has been a key part of this progress as he collaborates District-wide directly with staff, families, and students. Our students are successfully making use of their one-to-one devices (Chromebooks in grades 2 – 8; iPads in grades K – 1) at school and at home. This empowers students in their learning, allows ready use of technology when appropriate, and is an equity component ensuring wider access at home as well. We have also worked closely with families with financial limitations to facilitate home Internet access through grant programs. Google Classroom (middle school and upper elementary) and Seesaw (lower elementary) serve as core platforms, however students and teachers make effective use of a wide range tools, particularly around project based learning. Finally, we have been very active implementing the elementary school building project.

OBJECTIVES FOR THE COMING YEAR

The coming year will be another one of expanded use and integration across the curriculum. Supporting student learning will continue to be our focus for technology, and we will continue to make great use of the Technology Integration Specialist position to meet this priority. Technology can be challenging to implement and the Specialist often bridges the gap by supporting not only staff, but also families and students. Additionally, the new elementary school will be a very significant item as it incorporates a wide range of both educational and infrastructure technology. We are looking forward to transitioning to this exciting new elementary building and it will be a major focus this coming year. Correspondingly, we will also actively support and enhance technology at our Middle School facility and continue to make progress there as well. Finally, cybersecurity is increasingly important and we are continually evolving our practices to ensure data and operations are reliable, secure, and safe.

MAJOR BUDGET CHANGES AND COMMENTARY

This budget increases 1.8%. This increase is entirely due to actual increases in the cost of technology because of inflation and supply chain pressures (you will see this increase reflected in the "System Support" line). On the positive side, we have reduced maintenance costs by repairing our student devices in-house (reduction in the Maintenance Contract line that is greater than the increase in the Repair line as a result). We also have decreased the equipment line to reflect a reduction in the amount of equipment we need to replace.

| Account and Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | Incr/(Decr) | % Chg |
|--|----------------|----------------|----------------|----------------|--------------|-------------|
| | Actual | Actual | Budget | Proposed | | |
| 52210 PROFESSIONAL DEVELOPMENT/LEARNING | 1,888 | 2,745 | 3,400 | 3,400 | - | 0.0% |
| 53302 Equipment Repair | 798 | 417 | 4,200 | 18,800 | 14,600 | 348% |
| 53304 Equip Maintenance Contracts | - | 20,898 | 19,960 | - | (19,960) | (100.0%) |
| 53975 SYSTEM SUPPORT | 48,020 | 79,381 | 54,500 | 71,160 | 16,660 | 30.6% |
| 54101 Instructional Supplies | 8,828 | 4,774 | 4,600 | 4,600 | - | 0.0% |
| 54109 Instructional Software | 5,094 | 4,529 | 7,380 | 7,380 | - | 0.0% |
| 54706 Non Capitalized Equipment | 1,999 | 1,490 | 1,850 | 3,700 | 1,850 | 100% |
| 54932 NON-CAPITALIZED FURNITURE/FURNISHING | 527 | 233 | 2,000 | 2,000 | - | 0.0% |
| 54934 NON-CAPITALIZED COMPUTER HARDWARE | 15,174 | - | 1,850 | - | (1,850) | 100.0% |
| 55440 Educational Equipment | 124,196 | 96,038 | 109,350 | 101,950 | (7,400) | (6.8%) |
| _Total_61115 Information Technology | 206,523 | 210,504 | 209,090 | 212,990 | 3,900 | 0.0% |

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

This account addresses several areas of professional improvement. "Professional Improvement Reimbursement" provides for a total of \$16,000 used as a partial reimbursement for teachers, administrators and nurses taking advanced study, negotiated in each group's contract. The curriculum work has focused on implementing student centered instructional practices that lead to deep learning and attainment of district Transfer Goals. This work includes summer learning institutes for teachers, summer curriculum development work, and teacher contract stipends.

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

| Account_and_Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | Incr/(Decr) | % Chg |
|--|----------------|----------------|----------------|----------------|-------------|-------------|
| | Actual | Actual | Budget | Proposed | | |
| 51010 Curriculum Development | 4,065 | 9,384 | 20,000 | 20,000 | - | 0.0% |
| 51056 TEAM LEADER | 82,500 | 77,500 | 72,500 | 72,500 | - | 0.0% |
| 51075 TEACHER CONTRACTED STIPENDS | - | - | 5,000 | 5,000 | - | 0.0% |
| 52201 Prof Improv Reimbursement | 12,945 | 11,125 | 16,000 | 16,000 | - | 0.0% |
| 52202 Travel/Conference Fees | 14,216 | 7,311 | 15,000 | 15,000 | - | 0.0% |
| 52203 Membership Fees/Prof Dues | 1,588 | - | 500 | 500 | - | 0.0% |
| 53926 Postage | - | - | 100 | 100 | - | 0.0% |
| 53981 ASSESSMENTS | 12,081 | 12,599 | 12,800 | 12,800 | - | 0.0% |
| 53982 PROGRAM SERVICES | 15,209 | 45,552 | 15,000 | 15,000 | - | 0.0% |
| 54214 Reference Bks & Periodicals | 3,688 | 1,067 | 1,000 | 1,000 | - | 0.0% |
| 54301 Office Supplies | - | 668 | 1,000 | 1,000 | - | 0.0% |
| 54911 Program Supplies | 387 | 775 | 1,000 | 1,000 | - | 0.0% |
| 54925 DISTRICT MATH/SCIENCE | 436 | 2,154 | 2,500 | 2,500 | - | 0.0% |
| 54926 DISTRICT LANGUAGE ARTS | 1,804 | 1,982 | 2,500 | 2,500 | - | 0.0% |
| _Total_62201 Curriculum Development | 148,918 | 170,117 | 164,900 | 164,900 | - | 0.0% |

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 62401 BOARD OF EDUCATION**

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

OBJECTIVES FOR THE COMING YEAR

To continue to provide the full range of Board of Education operations.

MAJOR BUDGET CHANGES AND COMMENTARY

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

| Account and Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | Incr/(Decr) | % Chg |
|---|----------------|----------------|----------------|----------------|---------------|--------------|
| | Actual | Actual | Budget | Proposed | | |
| 51004 Early Retirement (5 Yr Salary) | 131,853 | 102,118 | 73,690 | 73,690 | - | 0.0% |
| 51023 Salaries & Wages - Certified | - | - | - | 66,230 | 66,230 | 100.0% |
| 51025 Salaries & Wages - Contingency | - | - | 57,880 | 32,100 | (25,780) | (44.5%) |
| 51102 Secretaries | 4,750 | 5,101 | 2,450 | 2,450 | - | 0.0% |
| 51125 SEPARATION PAY | 24,520 | 36,643 | 33,170 | 33,170 | - | 0.0% |
| 52202 Travel/Conference Fees | 967 | 340 | 1,500 | 1,500 | - | 0.0% |
| 52203 Membership Fees/Prof Dues | 9,640 | 18,335 | 9,650 | 9,650 | - | 0.0% |
| 53120 Prof & Tech Services | 1,875 | 1,050 | 3,000 | 3,000 | - | 0.0% |
| 53122 Legal Services | 31,368 | 45,000 | 45,000 | 45,000 | - | 0.0% |
| 53125 Audit Expense | 4,000 | 3,600 | 4,600 | 4,600 | - | 0.0% |
| 53926 Postage | 1,800 | 1,868 | 1,800 | 1,800 | - | 0.0% |
| 53982 PROGRAM SERVICES | 17,542 | 49,216 | 18,830 | 15,000 | (3,830) | (20.3%) |
| 54251 Gifts/Memorials | 750 | 2,350 | 1,500 | 2,000 | 500 | 33.3% |
| 54301 Office Supplies | 1,900 | 2,243 | 2,000 | 2,000 | - | 0.0% |
| 54402 Food | 776 | 464 | 1,500 | 1,500 | - | 0.0% |
| 54706 Non Capitalized Equipment | - | - | 500 | 500 | - | 0.0% |
| 54917 Special Events | 47 | 474 | 1,000 | 1,000 | - | 0.0% |
| _Total_ 62401 Board Of Education | 231,787 | 268,802 | 258,070 | 295,190 | 37,120 | 14.4% |

**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, implementation of Board policies, curriculum implementation, and district leadership to advance Board of Education goals.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Highlights include public communications, preparation of program plans and budgets, technology tools to support operations, and specialized support for outside agencies.

OBJECTIVES FOR THE COMING YEAR

- Advancing Mansfield Board of Education Core Beliefs and Development Plan.
- Communicating with the public.

MAJOR BUDGET CHANGES AND COMMENTARY

None

| Account and Description | 2019-2020 Actual | 2020-2021 Actual | 2021-2022 Budget | 2022-2023 Proposed | Incr/(Decr) | % Chg |
|---|---------------------|---------------------|---------------------|-----------------------|-----------------|-----------------|
| 51002 Administrators | 191,354 | 194,588 | 200,420 | 200,420 | - | 0.0% |
| 51102 Secretaries | 165,780 | 185,850 | 217,970 | 199,600 | (18,370) | (8.43%) |
| 51079 ARP ESSER Grant Deduction-Non-Certified | - | - | - | 68,520 | 68,520 | 100.0% |
| 51111 Other Salaries | - | 22,309 | 36,610 | (30,000) | (66,610) | (181.9%) |
| 52202 Travel/Conference Fees | - | 8 | - | 4,000 | 4,000 | 100.0% |
| 52203 Membership Fees/Prof Dues | 3,751 | 1,025 | 4,000 | 8,000 | 4,000 | 100.0% |
| 52212 Mileage Reimbursement | 13,577 | 15,040 | 8,000 | 2,000 | (6,000) | (75.0%) |
| 53124 CONSULTANTS | - | - | 2,000 | 5,000 | 3,000 | 150.0% |
| 53924 Advertising | 28,793 | 9,300 | 50,000 | 2,000 | (48,000) | (96.0%) |
| 53925 Printing & Binding | 580 | 597 | 2,000 | 10,000 | 8,000 | 400% |
| 53926 Postage | 7,412 | 15,312 | 10,000 | 1,000 | (9,000) | (90.0%) |
| 53940 Copier Maintenance Fees | 1,006 | 2,249 | 1,000 | - | (1,000) | 0.0% |
| 53975 SYSTEM SUPPORT | 34,130 | 27,000 | 32,000 | 32,000 | - | 0.0% |
| 53980 SECURITY | 484 | - | 1,500 | 1,500 | - | 0.0% |
| 54214 Reference Bks & Periodicals | 1,897 | 2,329 | 1,500 | 1,500 | - | 0.0% |
| 54301 Office Supplies | 3,261 | 3,793 | 2,000 | 2,000 | - | 0.0% |
| 54402 Food | 4,535 | 2,544 | 2,500 | 2,500 | - | 0.0% |
| 54706 Non Capitalized Equipment | 485 | 1,431 | - | - | - | 0.0% |
| 54911 Program Supplies | 352 | 1,572 | 1,500 | 2,000 | 500 | 33.3% |
| 54917 Special Events | 160 | 44 | 500 | 500 | - | 0.0% |
| 54932 NON-CAPITALIZED FURNITURE/FURNISHIN | - | 437 | 1,000 | - | (1,000) | (100.0%) |
| 54934 NON-CAPITALIZED COMPUTER HARDWARE | - | 97 | 500 | 3,500 | 3,000 | 600.0% |
| 55423 System Support | 2,918 | 3,060 | - | - | - | 0.0% |
| _Total_62402 Superintendent's Office | 460,475 | 488,584 | 575,000 | 516,040 | (58,960) | (10.25%) |

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The primary emphasis this year is assisting the Board of Education with the Proposed School Construction Project. Successfully completed the new annual reporting for the State of Connecticut Education Financial System (EFS) for more consistent reporting across school districts.

OBJECTIVES FOR THE COMING YEAR

Provide cost/benefit analysis of any building repairs and improvements for creating energy efficient middle school. Work to fund the balance of elementary schools costs not covered by the school construction grant.

MAJOR BUDGET CHANGES AND COMMENTARY

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

FY 2022-23 reflects an increase of \$20,090 for financial services and a \$17,800 increase in the overall cost of IT Services. The copier maintenance fees have been reduced for the coming year as the full replacement of copiers throughout the schools and central office will be completed next year. General Liability insurance has been increased but may be reduced once a full appraisal is completed of the Middle School this spring and the new Elementary School upon its completion.

| Account and Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | Incr/(Decr) | % Chg |
|--|----------------|----------------|----------------|----------------|---------------|-------------|
| | Actual | Actual | Budget | Proposed | | |
| 53119 SHARED IT SERVICES | 186,200 | 332,400 | 261,990 | 279,790 | 17,800 | 6.8% |
| 53144 SHARED FINANCE SERVICES | 217,100 | 226,850 | 229,100 | 249,190 | 20,090 | 8.8% |
| 53801 General Liability Insurance | 86,340 | 83,522 | 90,420 | 97,830 | 7,410 | 8.2% |
| 53940 Copier Maintenance Fees | 68,380 | 71,000 | 71,000 | 63,190 | (7,810) | (11.0%) |
| _Total_ 62601 Business Management | 558,020 | 713,772 | 652,510 | 690,000 | 37,490 | 5.7% |

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62710 PLANT OPERATIONS – BUILDING

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

- Replacement of the roof at the Middle School
- Working on replacement of the generator at the Middle School (summer 2022)
- Working on replacement of outside doors to the Middle School (2022)

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

Energy account adjustments reflect current contract prices and usage as well as an adjustment for prior year usage compared to budget. Continue to work on a capital improvement budget that is more inclusive of shortcomings at each of the schools and needed improvements. Look to the reroofing of the Middle School and the building of the new Elementary School.

| Account and Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | Incr/(Decr) | % Chg |
|--|------------------|------------------|------------------|------------------|------------------|-----------------|
| | Actual | Actual | Budget | Proposed | | |
| 51102 Secretaries | 25,960 | 26,854 | 28,740 | 30,730 | 1,990 | 6.9% |
| 51103 Maintenance Personnel | 758,539 | 808,359 | 798,190 | 783,960 | (14,230) | (1.78%) |
| 51106 Part-Time Personnel | - | - | - | 34,320 | 34,320 | 100.0% |
| 51113 Substitutes - Maintenance Pers | 15,934 | 10,834 | 20,000 | 20,000 | - | 0.0% |
| 51120 Overtime - Straight Time | 3,936 | 3,825 | 6,000 | 6,000 | - | 0.0% |
| 51121 Overtime - Double Time | 9,707 | 1,705 | 3,000 | 3,000 | - | 0.0% |
| 51122 Overtime - Time And One Half | 47,431 | 51,598 | 50,000 | 50,000 | - | 0.0% |
| 51123 Summer Help | 20,873 | 4,913 | 4,200 | 4,200 | - | 0.0% |
| 52202 Travel/Conference Fees | - | - | 1,400 | 1,600 | 200 | 14.3% |
| 52210 PROFESSIONAL DEVELOPMENT/LEARNING | 510 | 440 | 1,200 | 1,400 | 200 | 16.7% |
| 52212 Mileage Reimbursement | 22 | 257 | 350 | 350 | - | 0.0% |
| 52213 Meal Reimbursement | 12 | 111 | - | 130 | 130 | 0.0% |
| 53213 Refuse Collection | 27,570 | 29,593 | 37,500 | 36,000 | (1,500) | (4.0%) |
| 53232 Bldg Maintenance Service | 66,007 | 52,653 | 63,000 | 60,000 | (3,000) | (4.8%) |
| 53301 Building Repairs | 246,451 | 66,458 | 73,000 | 31,000 | (42,000) | (57.5%) |
| 53302 Equipment Repair | 36,339 | 28,895 | 28,500 | 21,500 | (7,000) | (24.6%) |
| 53921 Alarm Service | 1,348 | 2,093 | 4,250 | 4,000 | (250) | (5.9%) |
| 53964 Voice Communications | 56,000 | 56,000 | 56,000 | 51,000 | (5,000) | (8.9%) |
| 53984 MONITORING SERVICE | 18,511 | 18,952 | 20,500 | 18,000 | (2,500) | (12.2%) |
| 54308 Computer Software | 4,035 | 4,761 | 5,800 | 6,500 | 700 | 12.1% |
| 54511 Grounds Supplies | 8,277 | 1,283 | 3,950 | 4,400 | 450 | 11.4% |
| 54603 Fuel Oil | 28,000 | 28,980 | 28,980 | - | (28,980) | (100.0%) |
| 54604 Electric | 250,000 | 267,500 | 265,000 | 144,700 | (120,300) | (45.4%) |
| 54605 Propane | 32,000 | 32,960 | 33,000 | 5,000 | (28,000) | (84.8%) |
| 54606 Natural Gas | 115,000 | 118,450 | 91,170 | 68,380 | (22,790) | (25.0%) |
| 54701 Building Supplies | 38,840 | 47,854 | 44,250 | 37,000 | (7,250) | (16.4%) |
| 54706 Non Capitalized Equipment | 255 | 5,002 | 650 | 800 | 150 | 23.1% |
| 54907 Uniforms | 1,652 | 1,422 | 1,200 | 1,300 | 100 | 8.3% |
| 54929 COVID-19 Expenses | - | 21,879 | - | - | - | 0.0% |
| 54934 NON-CAPITALIZED COMPUTER HARDWARE | - | 642 | 600 | 800 | 200 | 33.3% |
| _Total_ 62710 Plant Operations - Building | 1,813,208 | 1,694,272 | 1,670,430 | 1,426,070 | (244,360) | (14.63%) |

**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

2021-2022 is the first year in a five year contract with M & J Transportation.

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

This budget reflects the anticipated cost of pupil transportation for 2022-2023 per our contract with M & J Transportation. The contract reflects a 3.3% price increase from FY 2021-2022 and additional costs for midday runs. The cost of overtime on regular transportation is flat. The cost of diesel fuel has increased by a projected .6%.

| Account and Description | 2019-2020 Actual | 2020-2021 Actual | 2021-2022 Budget | 2022-2023 Proposed | Incr/(Decr) | % Chg |
|---|---------------------|---------------------|---------------------|-----------------------|---------------|-------------|
| 53906 OVERTIME ON REGULAR TRANSPORTATION | 12,097 | - | 5,000 | 5,000 | - | 0.0% |
| 53907 LATE RUNS | 34,823 | 17,477 | 69,000 | 69,000 | - | 0.0% |
| 53908 PRE-SCHOOL TRANSPORTATION | 92,551 | 102,041 | 104,550 | 108,000 | 3,450 | 3.3% |
| 53910 Pupil Transportation | 1,069,402 | 1,134,279 | 1,238,220 | 1,333,220 | 95,000 | 7.7% |
| 53911 Pupil Transportation Reimburse | (377,204) | (405,693) | (431,900) | (446,150) | (14,250) | 3.3% |
| 53982 PROGRAM SERVICES | - | - | 8,500 | 8,500 | - | 0.0% |
| 54602 Diesel Fuel | 80,000 | 83,520 | 84,460 | 85,000 | 540 | 0.6% |
| Total 62801 Regular Transportation | 911,668 | 931,623 | 1,077,830 | 1,162,570 | 84,740 | 7.9% |

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Medical claims to date have increased significantly for the current year. As a result, insurance fund balance is used to offset current budgeted employer (District costs) and employee rates. The Health Insurance Fund remains fully funded.

OBJECTIVES FOR THE COMING YEAR

Continue to pursue opportunities for savings.

MAJOR BUDGET CHANGES AND COMMENTARY

Medical insurance contributions for the District is increasing by \$226,490 for FY 2022-2023. The projected increase is less than 8%. Another notable change to the projected benefits is due to the significant reduction to the Social Security and Medicare benefits. Additionally, the Unemployment projections are flat for the coming year. The overall impact on the budget of all benefit related costs is an increase of 5.4% for the next year.

| Account and Description | 2019-2020 Actual | 2020-2021 Actual | 2021-2022 Budget | 2022-2023 Proposed | Incr/(Decr) | % Chg |
|--|---------------------|---------------------|---------------------|-----------------------|----------------|-------------|
| 52001 Social Security | 207,459 | 250,960 | 240,630 | 226,120 | (14,510) | (6.0%) |
| 52002 Workers Compensation | 168,000 | 178,000 | 169,750 | 195,800 | 26,050 | 15.3% |
| 52003 MERS | 435,074 | 562,104 | 624,170 | 640,780 | 16,610 | 2.7% |
| 52004 MERS/Adjustments | 489 | 489 | 500 | 500 | - | 0.0% |
| 52005 Unemployment Compensation | 14,308 | 17,460 | 29,810 | 29,810 | - | 0.0% |
| 52007 Medicare | 196,493 | 211,036 | 225,730 | 202,410 | (23,320) | (10.3%) |
| 52008 MERS/Administrative Assesment | 29,380 | 30,160 | 29,400 | 29,400 | - | 0.0% |
| 52009 Salary Related Benefits | (26,525) | - | - | - | - | 0.0% |
| 52101 Board-Medical Insurance | 3,150,830 | 2,682,640 | 2,886,180 | 3,112,670 | 226,490 | 7.8% |
| 52106 Employee Assist Prog (USMHS) | 10,080 | 9,520 | 10,280 | 10,280 | - | 0.0% |
| 52108 Board - Life Insurance | 36,487 | 37,702 | 40,030 | 42,500 | 2,470 | 6.2% |
| 52124 FLEXIBLE SPENDING ACCOUNT FEES | 612 | 1,007 | - | 1,000 | 1,000 | 0.0% |
| 52212 Mileage Reimbursement | 2,317 | 1,971 | 4,500 | 4,500 | - | 0.0% |
| 52301 TEACHERS RETIREMENT CONTRIBUTION | 1,547 | - | - | - | - | 0.0% |
| 53111 Medical Services | - | 619 | 600 | 600 | - | 0.0% |
| Total_68000 Employee Benefits | 4,226,551 | 3,983,669 | 4,261,580 | 4,496,370 | 234,790 | 5.5% |

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

OBJECTIVES FOR THE COMING YEAR

No major changes.

MAJOR BUDGET CHANGES AND COMMENTARY

With the exception of the Suzuki program all program expenses are holding flat for the coming fiscal year. The Suzuki program is being brought into the music budget and will no longer be a transfer out standalone program.

| Account and Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | Incr/(Decr) | % Chg |
|--|------------------|------------------|------------------|------------------|-----------------|----------------|
| | Actual | Actual | Budget | Proposed | | |
| 58211 Cnr | 410,000 | 120,000 | - | - | - | 0.0% |
| 58217 School Cafeteria | 78,000 | - | - | - | - | 0.0% |
| 58222 Other Operating-Oak Grove | 15,000 | 15,000 | 15,000 | 15,000 | - | 0.0% |
| 58223 Other Operating-Suzuki | 10,000 | 10,000 | 18,000 | - | (18,000) | (100.0%) |
| 58225 Other Operating-Summer School | 12,000 | 24,000 | 14,000 | 14,000 | - | 0.0% |
| 58228 Other Operating-Enhance Student | 75,000 | - | - | - | - | 0.0% |
| 58300 Debt Service Fund | 75,000 | - | - | - | - | 0.0% |
| 58714 Medical Pension Trust Fund | - | 35,530 | 35,530 | - | (35,530) | (100.0%) |
| _Total_ 69000 Transfers Out To Other Fund | 675,000 | 204,530 | 82,530 | 29,000 | (53,530) | (64.9%) |
| Grand Total | 9,849,842 | 9,652,764 | 9,788,110 | 9,724,620 | (63,490) | (0.6%) |

SUPPORT SERVICES

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Mansfield Board of Education
Budget Summary by Object - Support Services

| Account and Description | 2019-2020 Actual | 2020-2021 Actual | 2021-2022 Budget | 2022-2023 Proposed | Incr/(Decr) | % Chg |
|--|---------------------|---------------------|---------------------|-----------------------|------------------|----------------|
| 51001 Classroom Instruction - Cert | 1,152,115 | 1,210,621 | 1,216,890 | 1,152,930 | (63,960) | (5.3%) |
| 51021 TITLE I PT A - GRANT DEDUCTION | (82,000) | (50,190) | (50,190) | (50,190) | - | 0.0% |
| 51022 IDEA 611 - GRANT DEDUCTION | - | (41,220) | - | - | - | 0.0% |
| 51024 IDEA 619 - GRANT DEDUCTION. | (15,761) | (15,562) | (15,760) | (15,760) | - | 0.0% |
| _Total_Cert Wages | 1,054,354 | 1,103,649 | 1,150,940 | 1,086,980 | (63,960) | (5.6%) |
| 51101 Instructional Assts. | 127,674 | 131,462 | 129,560 | 133,220 | 3,660 | 2.8% |
| 51104 Nurses | 216,328 | 223,121 | 157,920 | 151,260 | (6,660) | (4.2%) |
| _Total_Noncertif. | 344,002 | 354,583 | 287,480 | 284,480 | (3,000) | (1.0%) |
| 52202 Travel/Conference Fees | 884 | 784 | 1,500 | 1,500 | - | 0.0% |
| 52203 Membership Fees/Prof Dues | 110 | 141 | 1,700 | 1,500 | (200) | (11.8%) |
| _Total_Misc Benefits | 994 | 925 | 3,200 | 3,000 | (200) | (6.3%) |
| 53120 Prof & Tech Services | 9,720 | 2,900 | 8,200 | 8,200 | - | 0.0% |
| _Total_Prof & Tech Services | 9,720 | 2,900 | 8,200 | 8,200 | - | 0.0% |
| 53304 Equip Maintenance Contracts | - | 535 | 1,540 | 1,550 | 10 | 0.6% |
| _Total_Repairs/Maintenance | - | 535 | 1,540 | 1,550 | 10 | 0.6% |
| 53510 Magnet School Tuition | 61,986 | 72,997 | 80,000 | 45,000 | (35,000) | (43.8%) |
| _Total_Tuition | 61,986 | 72,997 | 80,000 | 45,000 | (35,000) | (43.8%) |
| 53982 PROGRAM SERVICES | 2,256 | 3,900 | 6,000 | 6,000 | - | 0.0% |
| _Total_Other Purch Services | 2,256 | 3,900 | 6,000 | 6,000 | - | 0.0% |
| 54101 Instructional Supplies | 12,977 | 5,212 | 18,100 | 18,100 | - | 0.0% |
| _Total_Instructional Supplies | 12,977 | 5,212 | 18,100 | 18,100 | - | 0.0% |
| 54211 Textbook - New | - | - | 150 | 150 | - | 0.0% |
| _Total_School/Library Books | - | - | 150 | 150 | - | 0.0% |
| 54301 Office Supplies | 31 | 115 | 200 | 200 | - | 0.0% |
| 54304 Medical Supplies | 6,682 | 1,376 | 5,000 | 5,000 | - | 0.0% |
| _Total_Office Supplies | 6,713 | 1,491 | 5,200 | 5,200 | - | 0.0% |
| 54402 Food | 6,064 | 7,604 | 12,000 | 12,000 | - | 0.0% |
| 54932 NON-CAPITALIZED FURNITURE/FURNIS | 643 | - | 1,000 | 1,000 | - | 0.0% |
| _Total_Other Supplies | 6,707 | 7,604 | 13,000 | 13,000 | - | 0.0% |
| 56310 Field Trips | 3,828 | 2,681 | 6,300 | 6,300 | - | 0.0% |
| _Total_Misc Expenses & Fees | 3,828 | 2,681 | 6,300 | 6,300 | - | 0.0% |
| Total 112 GENERAL FUND - MANSFIELD BOAF | 1,503,537 | 1,556,477 | 1,580,110 | 1,477,960 | (102,150) | (6.5%) |

Mansfield Board of Education
Budget Summary by Activity - Support Services

| Account and Description | 2019-2020 Actual | 2020-2021 Actual | 2021-2022 Budget | 2022-2023 Proposed | Incr/(Decr) | % Chg |
|--|---------------------|---------------------|---------------------|-----------------------|------------------|----------------|
| 61202 Enrichment | 471,449 | 492,344 | 474,820 | 408,060 | (66,760) | (14.1%) |
| 61204 PRE-KINDERGARTEN | 372,837 | 350,162 | 386,560 | 397,120 | 10,560 | 2.7% |
| _Total_Special Educ. Programs | 844,286 | 842,506 | 861,380 | 805,180 | (56,200) | (6.5%) |
| 61310 Remedial Reading/Math | 361,482 | 408,103 | 459,670 | 455,570 | (4,100) | (0.9%) |
| _Total_Culturally Disadv Pupil | 361,482 | 408,103 | 459,670 | 455,570 | (4,100) | (0.9%) |
| 61600 Tuition Payments | 61,986 | 72,997 | 80,000 | 45,000 | (35,000) | (43.8%) |
| _Total_Tuition Payments | 61,986 | 72,997 | 80,000 | 45,000 | (35,000) | (43.8%) |
| 62103 Health Services | 234,899 | 232,088 | 177,560 | 170,710 | (6,850) | (3.9%) |
| _Total_Support Serv-Students | 234,899 | 232,088 | 177,560 | 170,710 | (6,850) | (3.9%) |
| 62202 Professional Development | 884 | 784 | 1,500 | 1,500 | - | 0.0% |
| _Total_Improv-Instr Services | 884 | 784 | 1,500 | 1,500 | - | 0.0% |
| Total 112 GENERAL FUND - MANSFIELD BOAR | 1,503,536 | 1,556,477 | 1,580,110 | 1,477,960 | (102,150) | (6.5%) |

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Enrichment teachers at the middle school are providing a Financial Literacy Experience to all Middle School students. They will be participating in the Stock Market Game and getting information relating to how to begin investing in the real world. Our goal is to get as many students as possible to start investment accounts this year that they can add to as they get older. All Middle School students will participate in this year's School Round of the MathCounts competition which will happen on December 22 with the Countdown Round following on December 23. 6th through 8th grade students also have the opportunity of participating in the History Day Competition.

At the elementary level, enrichment teachers provide school wide enrichment. Much of the focus of this work is on STEM/STEAM projects.

OBJECTIVES FOR THE COMING YEAR

- Enrichment teachers will continue to support science instruction in the classroom in alignment with Next Generation Science Standards (NGSS).
- Pursue collaborative, rigorous, student-centered experiences through Project Based Learning.
- Enrichment teachers will continue their work on understanding Net Zero features of the new elementary school and developing curricular materials to support student understanding.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2022-2023 proposed budget is based on a review of historical averages and instructional need. The projected decrease reflects reduced staffing needs.

| Account and Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | Incr/(Decr) | % Chg |
|------------------------------------|----------------|----------------|----------------|----------------|-----------------|----------------|
| | Actual | Actual | Budget | Proposed | | |
| 51001 Classroom Instruction - Cert | 460,062 | 489,663 | 455,770 | 389,010 | (66,760) | (14.6%) |
| 52203 Membership Fees/Prof Dues | - | - | 1,000 | 1,000 | - | 0.0% |
| 53982 PROGRAM SERVICES | 227 | - | 2,000 | 2,000 | - | 0.0% |
| 54101 Instructional Supplies | 7,331 | - | 9,600 | 9,600 | - | 0.0% |
| 54211 Textbook - New | - | - | 150 | 150 | - | 0.0% |
| 56310 Field Trips | 3,828 | 2,681 | 6,300 | 6,300 | - | 0.0% |
| Total_61202 Enrichment | 471,448 | 492,344 | 474,820 | 408,060 | (66,760) | (14.1%) |

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

PROGRAM

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

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Prekindergarten teachers have worked collaboratively to align their programs in anticipation of their move to the new elementary school. Prekindergarten teachers have engaged in professional development related to the transition from birth-to-three, exploring the application of Montessori practices, and identifying program models to support students with autism spectrum disorder (ASD).

OBJECTIVES FOR THE COMING YEAR

- Continue to identify and support 21st century skills for prekindergarten populations.
- Receive training on supporting students with ASD.
- Further develop skills with discrete trial instruction.
- Increase the opportunity for outdoor learning experiences.

MAJOR BUDGET CHANGES

The proposed 2022-2023 budget is designed to maintain current programming.

| Account and Description | 2019-2020 Actual | 2020-2021 Actual | 2021-2022 Budget | 2022-2023 Proposed | Incr/(Decr) | % Chg |
|--|-----------------------------|-----------------------------|-----------------------------|-------------------------------|--------------------|--------------|
| 51001 Classroom Instruction - Cert | 251,435 | 264,963 | 255,260 | 262,160 | 6,900 | 2.7% |
| 51022 IDEA 611 - GRANT DEDUCTION | - | (41,220) | - | - | - | 0.0% |
| 51024 IDEA 619 - GRANT DEDUCTION | (15,761) | (15,562) | (15,760) | (15,760) | - | 0.0% |
| 51101 Instructional Assts. | 127,674 | 131,462 | 129,560 | 133,220 | 3,660 | 2.8% |
| 54101 Instructional Supplies | 2,782 | 2,915 | 4,500 | 4,500 | - | 0.0% |
| 54402 Food | 6,064 | 7,604 | 12,000 | 12,000 | - | 0.0% |
| 54932 NON-CAPITALIZED FURNITURE/FURNISHING | 643 | - | 1,000 | 1,000 | - | 0.0% |
| _Total_ 61204 PRE-KINDERGARTEN | 372,837 | 350,162 | 386,560 | 397,120 | 10,560 | 2.7% |

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

PROGRAM

The Title I program supports remedial mathematics and reading services for students who need additional support in these basic skill areas.

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

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

OBJECTIVES OF THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

Federal support distributed through the Connecticut State Department of Education has varied in recent years: \$108,780 in 2017-2018, \$108,583 in 2018-2019, \$108,437 for 2019-2020, \$109,025 for the 2020-2021, and \$100,875 for 2021-2022. We will receive \$103,219 for the 2022-2023 school year. No additional changes are proposed.

| Account and Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | Incr/(Decr) | % Chg |
|--|----------------|----------------|----------------|----------------|----------------|---------------|
| | Actual | Actual | Budget | Proposed | | |
| 51001 Classroom Instruction - Cert | 440,617 | 455,996 | 505,860 | 501,760 | (4,100) | (0.8%) |
| 51021 TITLE I PT A - GRANT DEDUCTION | (82,000) | (50,190) | (50,190) | (50,190) | - | 0.0% |
| 54101 Instructional Supplies | 2,865 | 2,297 | 4,000 | 4,000 | - | 0.0% |
| _Total_ 61310 Remedial Reading/Math | 361,482 | 408,103 | 459,670 | 455,570 | (4,100) | (0.9%) |

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

PROGRAM

This program represents the cost of sending Mansfield students to magnet schools. Based on the current number of students enrolled in magnet schools, an anticipated 8 students will be attending these same schools for the 2022-2023 school year. Five of these students are currently enrolled in the Barrows STEM School and three of these students are currently enrolled in CREC Schools.

MAJOR BUDGET CHANGES

A decrease of \$35,000 is proposed for the 2022-2023 budget based on projected student enrollments.

| Account and Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | Incr/(Decr) | % Chg |
|--------------------------------------|---------------|---------------|---------------|---------------|-----------------|----------------|
| | Actual | Actual | Budget | Proposed | | |
| 53510 Magnet School Tuition | 61,986 | 72,997 | 80,000 | 45,000 | (35,000) | (43.8%) |
| _Total_61600 Tuition Payments | 61,986 | 72,997 | 80,000 | 45,000 | (35,000) | (43.8%) |

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

PROGRAM

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

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

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

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

An overall decrease based on current staffing needs is proposed for the 2022-2023 budget.

| Account and Description | 2019-2020 Actual | 2020-2021 Actual | 2021-2022 Budget | 2022-2023 Proposed | Incr/(Decr) | % Chg |
|--|---------------------|---------------------|---------------------|-----------------------|----------------|---------------|
| 51104 Nurses | 216,328 | 223,121 | 157,920 | 151,260 | (6,660) | (4.2%) |
| 52203 Membership Fees/Prof Dues | 110 | 141 | 700 | 500 | (200) | (28.6%) |
| 53120 Prof & Tech Services | 9,720 | 2,900 | 8,200 | 8,200 | - | 0.0% |
| 53304 Equip Maintenance Contracts | - | 535 | 1,540 | 1,550 | 10 | 0.6% |
| 53982 PROGRAM SERVICES | 2,029 | 3,900 | 4,000 | 4,000 | - | 0.0% |
| 54301 Office Supplies | 31 | 115 | 200 | 200 | - | 0.0% |
| 54304 Medical Supplies | 6,682 | 1,376 | 5,000 | 5,000 | - | 0.0% |
| 54932 NON-CAPITALIZED FURNITURE/FURNISHING | - | - | - | - | - | 0.0% |
| Total 62103 Health Services | 234,900 | 232,088 | 177,560 | 170,710 | (6,850) | (3.9%) |

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

No changes are proposed for the 2022-2023 budget.

| | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | | |
|---|---------------|---------------|---------------|-----------------|--------------------|--------------|
| Account and Description | Actual | Actual | Budget | Proposed | Incr/(Decr) | % Chg |
| 52202 Travel/Conference Fees | 884 | 784 | 1,500 | 1,500 | - | 0.0% |
| Total 62202 Professional Development | 884 | 784 | 1,500 | 1,500 | - | 0.0% |

SPECIAL EDUCATION

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Mansfield Board of Education
Budget Summary by Object - Special Education

| Account and Description | 2019-2020 Actual | 2020-2021 Actual | 2021-2022 Budget | 2022-2023 Proposed | Incr/(Decr) | % Chg |
|--|---------------------|---------------------|---------------------|-----------------------|-----------------|---------------|
| 51001 Classroom Instruction - Cert | 1,489,299 | 1,623,715 | 1,662,150 | 1,612,720 | (49,430) | (3.0%) |
| 51002 Administrators | 130,692 | 138,013 | 156,790 | 161,470 | 4,680 | 3.0% |
| 51014 Tutoring | 938 | 953 | 2,800 | 2,800 | - | 0.0% |
| 51022 IDEA 611 - GRANT DEDUCTION | (157,129) | (115,780) | (128,980) | (128,980) | - | 0.0% |
| _Total_Cert Wages | 1,463,799 | 1,646,901 | 1,692,760 | 1,648,010 | (44,750) | (2.6%) |
| 51101 Instructional Assts. | 650,537 | 755,472 | 940,290 | 965,540 | 25,250 | 2.7% |
| 51102 Secretaries | 145,601 | 152,027 | 150,900 | 150,900 | - | 0.0% |
| 51105 Substitutes - Teachers | - | - | 7,000 | 7,000 | - | 0.0% |
| 51109 Substitutes - Inst. Assts. | 4,645 | 68,690 | 19,000 | 19,000 | - | 0.0% |
| 51111 Other Salaries | 405 | - | - | - | - | 0.0% |
| 51120 Overtime - Straight Time | - | 1,354 | - | - | - | 0.0% |
| 51122 Overtime - Time and One Half | - | 432 | - | - | - | 0.0% |
| _Total_Noncertif. | 801,188 | 977,975 | 1,117,190 | 1,142,440 | 25,250 | 2.3% |
| 52202 Travel/Conference Fees | 6,387 | 7,541 | 11,500 | 11,500 | - | 0.0% |
| 52203 Membership Fees/Prof Dues | 1,566 | 2,267 | 2,800 | 2,500 | (300) | (10.7%) |
| 52212 Mileage Reimbursement | 791 | - | 1,050 | 1,050 | - | 0.0% |
| _Total_Misc Benefits | 8,744 | 9,808 | 15,350 | 15,050 | (300) | (2.0%) |
| 53113 Psychiatric Services | - | - | 4,000 | 4,000 | - | 0.0% |
| 53114 Physical Therapists | 61,900 | 61,300 | 78,000 | 77,000 | (1,000) | (1.3%) |
| 53115 Occupational Therapy | 61,488 | 70,904 | 77,000 | 82,000 | 5,000 | 6.5% |
| 53116 Outside Evaluations | 66,882 | 22,960 | 65,000 | 65,000 | - | 0.0% |
| 53122 Legal Services | 1,168 | 10,000 | 10,000 | 10,000 | - | 0.0% |
| _Total_Prof & Tech Services | 191,437 | 165,164 | 234,000 | 238,000 | 4,000 | 1.7% |
| 53304 Equip Maintenance Contracts | 788 | 884 | 1,500 | 1,700 | 200 | 13.3% |
| _Total_Repairs/Maintenance | 788 | 884 | 1,500 | 1,700 | 200 | 13.3% |
| 53501 Tuition-Public Schools In Ct | 5,172 | 11,752 | 2,000 | 2,000 | - | 0.0% |
| 53502 Tuition - Private Schools | 308,015 | 240,283 | 175,000 | 350,000 | 175,000 | 100.0% |
| _Total_Tuition | 313,187 | 252,035 | 177,000 | 352,000 | 175,000 | 98.9% |
| 53910 Pupil Transportation | 127,098 | 73,118 | 112,000 | 162,000 | 50,000 | 44.6% |
| 53926 Postage | 1,490 | 466 | 1,000 | 1,000 | - | 0.0% |
| 53958 Title VIB Deduction | (40,910) | (30,000) | (30,000) | (30,000) | - | 0.0% |
| 53960 CONTRACTED SERVICES | 720 | - | 800 | 1,000 | 200 | 25.0% |
| 53982 PROGRAM SERVICES | 6,500 | 2,378 | 7,000 | 7,000 | - | 0.0% |
| _Total_Other Purch Services | 94,898 | 45,962 | 90,800 | 141,000 | 50,200 | 55.3% |
| 54101 Instructional Supplies | 5,207 | 4,167 | 6,500 | 6,500 | - | 0.0% |
| 54112 TESTING PROTOCOLS | 2,029 | 2,367 | 3,000 | 3,000 | - | 0.0% |
| _Total_Instructional Supplies | 7,235 | 6,534 | 9,500 | 9,500 | - | 0.0% |
| 54211 Textbook - New | 915 | 1,189 | 1,200 | 1,200 | - | 0.0% |
| _Total_School/Library Books | 915 | 1,189 | 1,200 | 1,200 | - | 0.0% |
| 54301 Office Supplies | 1,665 | 1,847 | 2,500 | 2,500 | - | 0.0% |
| 54304 Medical Supplies | 1,290 | 3,425 | 3,000 | 3,000 | - | 0.0% |
| _Total_Office Supplies | 2,955 | 5,272 | 5,500 | 5,500 | - | 0.0% |

Mansfield Board of Education
Budget Summary by Object - Special Education

| | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | | |
|--|------------------|------------------|------------------|------------------|--------------------|----------------|
| Account_and_Description | Actual | Actual | Budget | Proposed | Incr/(Decr) | % Chg |
| 54706 Non Capitalized Equipment | 1,768 | 41 | 2,000 | 2,000 | - | 0.0% |
| 54911 Program Supplies | 14,811 | 9,314 | 14,000 | 11,000 | (3,000) | (21.4%) |
| 54934 NON-CAPITALIZED COMPUTER HARDW | 4,617 | 4,330 | 4,500 | 4,500 | - | 0.0% |
| _Total_Other Supplies | 21,195 | 13,685 | 20,500 | 17,500 | (3,000) | (14.6%) |
| | | | | | | |
| | | | | | | |
| Total 112 GENERAL FUND - MANSFIELD BOAR | 2,906,343 | 3,125,408 | 3,365,300 | 3,571,900 | 206,600 | 6.1% |

Mansfield Board of Education
Budget Summary by Activity - Special Education

| Account and Description | 2019-2020 Actual | 2020-2021 Actual | 2021-2022 Budget | 2022-2023 Proposed | Incr/(Decr) | % Chg |
|--|-----------------------------|-----------------------------|-----------------------------|-------------------------------|--------------------|---------------|
| 61201 Special Ed Instruction | 1,554,663 | 1,635,065 | 1,787,370 | 1,837,530 | 50,160 | 2.8% |
| _Total_Special Educ. Programs | 1,554,663 | 1,635,065 | 1,787,370 | 1,837,530 | 50,160 | 2.8% |
| 61400 Summer School | 41,840 | 49,072 | 65,000 | 64,200 | (800) | (1.2%) |
| _Total_Summer School-Free Only | 41,840 | 49,072 | 65,000 | 64,200 | (800) | (1.2%) |
| 61600 Tuition Payments | 302,277 | 252,035 | 177,000 | 352,000 | 175,000 | 98.9% |
| _Total_Tuition Payments | 302,277 | 252,035 | 177,000 | 352,000 | 175,000 | 98.9% |
| 62104 Outside Eval/Contracted Serv | 187,060 | 155,045 | 222,000 | 227,000 | 5,000 | 2.3% |
| 62105 SPEECH AND LANGUAGE | 150,848 | 362,718 | 372,160 | 282,280 | (89,880) | (24.2%) |
| 62108 Psychological Services | 282,430 | 311,829 | 327,330 | 339,770 | 12,440 | 3.8% |
| _Total_Support Serv-Students | 620,339 | 829,592 | 921,490 | 849,050 | (72,440) | (7.9%) |
| 62202 Professional Development | 3,174 | 6,841 | 10,000 | 10,000 | - | 0.0% |
| _Total_Improv-Inst Services | 3,174 | 6,841 | 10,000 | 10,000 | - | 0.0% |
| 62404 Special Education Admin | 298,943 | 309,686 | 334,440 | 339,120 | 4,680 | 1.4% |
| _Total_General Administration | 298,943 | 309,686 | 334,440 | 339,120 | 4,680 | 1.4% |
| 62802 Spec Ed Transportation | 85,107 | 43,118 | 70,000 | 120,000 | 50,000 | 71.4% |
| _Total_Student Transp Service | 85,107 | 43,118 | 70,000 | 120,000 | 50,000 | 71.4% |
| Total 112 GENERAL FUND - MANSFIELD BOAR | 2,906,343 | 3,125,408 | 3,365,300 | 3,571,900 | 206,600 | 6.1% |

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Special education staff communicate regularly with families. A team of special education staff will be participating in training to improve the planning and design of individualized education programs (IEPs) through the Bureau of Special Education's IEP Quality Training. Addressing the growing student mental health needs has been a high priority for special education staff.

A review of our process, practices and multi-tiered systems of support encompassed much of the fall.

OBJECTIVES FOR THE COMING YEAR

Implementation of recommendations from the Special Education Review will be a focus over the course of the coming year. Staff will also implement the new Connecticut IEP and will be trained in the new Connecticut Special Education Data System (CT-SEDS).

MAJOR BUDGET CHANGES AND COMMENTARY

This budget is designed to maintain current programming for the 2022-2023 school year.

| Account and Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | Incr/(Decr) | % Chg |
|---|------------------|------------------|------------------|------------------|---------------|-------------|
| | Actual | Actual | Budget | Proposed | | |
| 51001 Classroom Instruction - Cert | 900,156 | 931,420 | 953,460 | 978,370 | 24,910 | 2.6% |
| 51014 Tutoring | 938 | 953 | 2,800 | 2,800 | - | 0.0% |
| 51022 IDEA 611 - GRANT DEDUCTION | - | (115,780) | (128,980) | (128,980) | - | 0.0% |
| 51101 Instructional Asssts. | 636,210 | 736,093 | 919,290 | 944,540 | 25,250 | 2.7% |
| 51105 Substitutes - Teachers | - | - | 7,000 | 7,000 | - | 0.0% |
| 51109 Substitutes - Inst. Asssts. | 4,645 | 68,690 | 19,000 | 19,000 | - | 0.0% |
| 52212 Mileage Reimbursement | 68 | - | 300 | 300 | - | 0.0% |
| 54101 Instructional Supplies | 3,870 | 3,433 | 4,800 | 4,800 | - | 0.0% |
| 54211 Textbook - New | 915 | 1,189 | 1,200 | 1,200 | - | 0.0% |
| 54911 Program Supplies | 3,246 | 5,221 | 4,000 | 4,000 | - | 0.0% |
| 54934 NON-CAPITALIZED COMPUTER HARDWAR | 4,617 | 4,330 | 4,500 | 4,500 | - | 0.0% |
| _Total_ 61201 Special Ed Instruction | 1,554,663 | 1,635,547 | 1,787,370 | 1,837,530 | 50,160 | 2.8% |

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

PROGRAM

This program provides Extended School Year (ESY) for children with special education needs as mandated by an Individualized Education Program (IEP) and those student receiving academic support in prekindergarten to 8th grade. Summer school is in session for three hours a day, four days a week for a four-week period. General education students are offered enrollment as space and need permits.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The 2021 summer school program enrolled 46 prekindergarten to grade 6 students. The program included morning meeting time, small group reading, physical education, and writing in addition to specialized services per IEP (e.g. occupational therapy, physical therapy, speech, reading instruction, math instruction, and discrete trials). The summer school program provided door-to-door transportation, breakfast and lunch. The program promoted a partnership with Camp Mansfield which provided transportation to camp after the summer program ended. The summer school program was staffed by 2 special education teachers, 1 reading interventionist, 1 p.e. teacher, 5 classroom teachers, and 1 teacher who provided instruction in visual literacy. A total of 13 paraeducators supported a wide range of student needs.

OBJECTIVES FOR THE COMING YEAR

The 2022 summer school program will continue to offer a well-rounded program that addresses social-emotional needs and academic instruction.

MAJOR BUDGET CHANGES AND COMMENTARY

An overall decrease of \$800 is proposed for the 2022-2023 budget.

| Account and Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | Incr/(Decr) | % Chg |
|------------------------------------|---------------|---------------|---------------|---------------|--------------|---------------|
| | Actual | Actual | Budget | Proposed | | |
| 51001 Classroom Instruction - Cert | 9,739 | 25,667 | 25,000 | 25,000 | - | 0.0% |
| 51002 Administrators | 500 | - | 1,000 | 1,000 | - | 0.0% |
| 51101 Instructional Assts. | 14,327 | 19,861 | 21,000 | 21,000 | - | 0.0% |
| 53114 Physical Therapists | 2,400 | 1,800 | 3,000 | 2,000 | (1,000) | (33.3%) |
| 53115 Occupational Therapy | 2,100 | 1,744 | 2,000 | 2,000 | - | 0.0% |
| 53910 Pupil Transportation | 11,991 | - | 12,000 | 12,000 | - | 0.0% |
| 53960 CONTRACTED SERVICES | 720 | - | 800 | 1,000 | 200 | 25.0% |
| 4101 Instructional Supplies | 62 | - | 200 | 200 | - | 0.0% |
| Total 61400 Summer School | 41,840 | 49,072 | 65,000 | 64,200 | (800) | (1.2%) |

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

PROGRAM

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

MAJOR BUDGET CHANGES

An increase of \$175,000 is proposed for the 2022-2023 budget based on current expenditures and estimates of costs for tuition for four students for the 2022-2023 school year.

| | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | | |
|-------------------------------------|----------------|----------------|----------------|-----------------|--------------------|--------------|
| Account and Description | Actual | Actual | Budget | Proposed | Incr/(Decr) | % Chg |
| 53501 Tuition-Public Schools In Ct | 5,172 | 11,752 | 2,000 | 2,000 | - | 0.0% |
| 53502 Tuition - Private Schools | 308,015 | 240,283 | 175,000 | 350,000 | 175,000 | 100.0% |
| 53958 Title VIB Deduction | (10,910) | - | - | - | - | 0.0% |
| Total_61600 Tuition Payments | 302,277 | 252,035 | 177,000 | 352,000 | 175,000 | 98.9% |

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

Changes in the budget are proposed based on a review of historical accounts and current needs. An increase of \$5,000 was made to the Occupational Therapy account.

| Account and Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | Incr/(Decr) | % Chg |
|--|----------------|----------------|----------------|----------------|--------------|-------------|
| | Actual | Actual | Budget | Proposed | | |
| 53113 Psychiatric Services | - | - | 4,000 | 4,000 | - | 0.0% |
| 53114 Physical Therapists | 59,500 | 59,500 | 75,000 | 75,000 | - | 0.0% |
| 53115 Occupational Therapy | 59,388 | 69,160 | 75,000 | 80,000 | 5,000 | 6.7% |
| 53116 Outside Evaluations | 66,882 | 22,960 | 65,000 | 65,000 | - | 0.0% |
| 54304 Medical Supplies | 1,290 | 3,425 | 3,000 | 3,000 | - | 0.0% |
| Total 62104 Outside Eval/Contracted Ser | 187,060 | 155,045 | 222,000 | 227,000 | 5,000 | 2.3% |

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

PROGRAM

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

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Speech and language pathologists provided a wide range of services. Speech and language pathologists continue to incorporate the use of technology into their instructional practice based on student needs.

OBJECTIVES FOR THE COMING YEAR

Speech and language pathologists will continue to expand their knowledge and skills. Professional development opportunities will be sought based on student needs. Specific areas of focus include training on augmentative and alternative communication (AAC) devices and implementing the new Connecticut IEP.

MAJOR BUDGET CHANGES AND COMMENTARY

An overall reduction is proposed for the 2022-2023 budget based on current staffing needs.

| Account and Description | 2019-2020 Actual | 2020-2021 Actual | 2021-2022 Budget | 2022-2023 Proposed | Incr/(Decr) | % Chg |
|---|---------------------|---------------------|---------------------|-----------------------|-----------------|----------------|
| 51001 Classroom Instruction - Cert | 300,646 | 358,113 | 363,860 | 274,480 | (89,380) | (24.6%) |
| 51022 IDEA 611 - GRANT DEDUCTION | (157,129) | - | - | - | - | 0.0% |
| 52203 Membership Fees/Prof Dues | 1,006 | 1,231 | 800 | 600 | (200) | (25.0%) |
| 53304 Equip Maintenance Contracts | 788 | 884 | 1,500 | 1,700 | 200 | 13.3% |
| 54101 Instructional Supplies | 1,129 | 734 | 1,500 | 1,500 | - | 0.0% |
| 54706 Non Capitalized Equipment | 1,768 | 41 | 2,000 | 2,000 | - | 0.0% |
| 54911 Program Supplies | 2,642 | 1,715 | 2,500 | 2,000 | (500) | (20.0%) |
| Total_ 62105 SPEECH AND LANGUAGE | 150,848 | 362,718 | 372,160 | 282,280 | (89,880) | (24.2%) |

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

PROGRAM

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

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

OBJECTIVES FOR THE COMING YEAR

School psychologists will continue to provide a broad continuum of services to Mansfield students at the elementary and middle school levels. Building out the district's tiered supports for student behavioral and mental health needs is a priority for the coming year. The implementation of the new Connecticut IEP and new CT-SEDS IEP management system are additional objectives for the year.

MAJOR BUDGET CHANGES AND COMMENTARY

Based on historical review and review of current student needs, the proposed 2022-2023 budget reflects a reduction of \$2600 in the area of program supplies and membership fees.

| <u>Account and Description</u> | 2019-2020 Actual | 2020-2021 Actual | 2021-2022 Budget | 2022-2023 Proposed | Incr/(Decr) | % Chg |
|--|---------------------|---------------------|---------------------|-----------------------|---------------|-------------|
| 51001 Classroom Instruction - Cert | 278,759 | 308,515 | 319,830 | 334,870 | 15,040 | 4.7% |
| 52203 Membership Fees/Prof Dues | - | 220 | 500 | 400 | (100) | (20.0%) |
| 54101 Instructional Supplies | 146 | - | - | - | - | 0.0% |
| 54112 TESTING PROTOCOLS | 2,029 | 2,367 | 3,000 | 3,000 | - | 0.0% |
| 54911 Program Supplies | 1,497 | 727 | 4,000 | 1,500 | (2,500) | (62.5%) |
| Total_ 62108 Psychological Services | 282,430 | 311,829 | 327,330 | 339,770 | 12,440 | 3.8% |

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Special education staff have focused on increasing skills in the area of reading, behavior management, and working with different student populations. The department has undergone a review of our processes and practices. Results will help identify additional areas of growth and development.

OBJECTIVES FOR THE COMING YEAR

- Implement the new Connecticut IEP.
- Review and adopt recommendations from the Special Education/MTSS Review.
- Collaborate with general education teachers and in-district consultants to deliver effective interventions that address student needs.
- Continue to develop skills to meet the changing needs of our student population.

MAJOR BUDGET CHANGES AND COMMENTARY

There are no changes proposed for the 2022-2023 budget.

| Account and Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | Incr/(Decr) | % Chg |
|---|--------------|--------------|---------------|---------------|-------------|-------------|
| | Actual | Actual | Budget | Proposed | | |
| 52202 Travel/Conference Fees | 3,174 | 6,841 | 10,000 | 10,000 | - | 0.0% |
| Total 62202 Professional Development | 3,174 | 6,841 | 10,000 | 10,000 | - | 0.0% |

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62404 SPECIAL EDUCATION ADMINISTRATION

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

OBJECTIVES FOR THE COMING YEAR

For the coming year the department will:

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

MAJOR BUDGET CHANGES AND COMMENTARY

The current budget is designed to maintain programming for the 2022-2023 school year.

| Account and Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | Incr/(Decr) | % Chg |
|--|----------------|----------------|----------------|----------------|--------------|-------------|
| | Actual | Actual | Budget | Proposed | | |
| 51002 Administrators | 130,192 | 138,013 | 155,790 | 160,470 | 4,680 | 3.0% |
| 51102 Secretaries | 145,601 | 152,027 | 150,900 | 150,900 | - | 0.0% |
| 51111 Other Salaries | 405 | - | - | - | - | 0.0% |
| 51120 Overtime - Straight Time | - | 1,354 | - | - | - | 0.0% |
| 51122 Overtime - Time and One Half | - | 432 | - | - | - | 0.0% |
| 52202 Travel/Conference Fees | 3,213 | 700 | 1,500 | 1,500 | - | 0.0% |
| 52203 Membership Fees/Prof Dues | 560 | 816 | 1,500 | 1,500 | - | 0.0% |
| 52212 Mileage Reimbursement | 723 | - | 750 | 750 | - | 0.0% |
| 53122 Legal Services | 1,168 | 10,000 | 10,000 | 10,000 | - | 0.0% |
| 53926 Postage | 1,490 | 466 | 1,000 | 1,000 | - | 0.0% |
| 53982 PROGRAM SERVICES | 6,500 | 2,378 | 7,000 | 7,000 | - | 0.0% |
| 54301 Office Supplies | 1,665 | 1,847 | 2,500 | 2,500 | - | 0.0% |
| 54911 Program Supplies | 7,427 | 1,652 | 3,500 | 3,500 | - | 0.0% |
| Total_62404 Special Education Admin | 298,943 | 309,686 | 334,440 | 339,120 | 4,680 | 1.4% |

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62802 SPECIAL EDUCATION TRANSPORTATION

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

Based on projected student needs, an increase of \$50,000 is proposed for the Pupil Transportation account.

| Account and Description | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | | |
|---|---------------|---------------|---------------|----------------|---------------|--------------|
| | Actual | Actual | Budget | Proposed | Incr/(Decr) | % Chg |
| 53910 Pupil Transportation | 115,107 | 73,118 | 100,000 | 150,000 | 50,000 | 50.0% |
| 53958 Title VIB Deduction | (30,000) | (30,000) | (30,000) | (30,000) | - | 0.0% |
| Total_62802 Spec Ed Transportation | 85,107 | 43,118 | 70,000 | 120,000 | 50,000 | 71.4% |

OTHER PROGRAMS

LEFT INTENTIONALLY BLANK

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 62120 OAK GROVE SCHOOL**

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

N/A

OBJECTIVES FOR THE COMING YEAR

N/A

MAJOR BUDGET CHANGES AND COMMENTARY

N/A

| | 2020-2021 Actual | 2021-2022 Budget | 2021-2022 Estimated | 2022-2023 Projected |
|---|---------------------|---------------------|------------------------|------------------------|
| REVENUES: | | | | |
| State of Connecticut | 11,780 | 9,000 | 9,000 | 9,000 |
| TOTAL REVENUES | 11,780 | 9,000 | 9,000 | 9,000 |
| OTHER FINANCING SOURCES: | | | | |
| Operating Transfers In | 15,000 | 15,000 | 15,000 | 15,000 |
| TOTAL OTHER FINANCING | 15,000 | 15,000 | 15,000 | 15,000 |
| TOTAL REVENUES AND OTHER FINANCING SOURCES | 26,780 | 24,000 | 24,000 | 24,000 |
| EXPENDITURES: | | | | |
| Medical Services | 24,364 | 25,000 | 25,000 | 25,000 |
| TOTAL EXPENDITURES | 24,364 | 25,000 | 25,000 | 25,000 |
| EXCESS/(DEFICIENCY) | 2,416 | (1,000) | (1,000) | (1,000) |
| FUND BALANCE, JULY 1 | 6,706 | 9,122 | 9,122 | 8,122 |
| FUND BALANCE, JUNE 30 | \$9,122 | \$8,122 | \$8,122 | \$7,122 |

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