

# Mansfield Public Schools

Mansfield Board of Education  
Adopted Budget  
2017-2018



# Mansfield Public Schools

## Board of Education

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Mr. Jay Rueckl, Vice Chair  
Mrs. Martha Kelly, Secretary  
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## Administration

### District

Superintendent, Mrs. Kelly Lyman  
Director of Special Education,  
Dr. Rachel Leclerc  
Director of Finance, Mrs. Cheryl Trahan  
Director of Information Technology,  
Mr. Jamie Russell  
Mansfield Middle School Assistant Principal,  
Mr. Larry Barlow

### School Principals

Goodwin School Principal, Mrs. Susan Muirhead  
Southeast School, Principal,  
Mrs. Lauren Rodriguez  
Vinton School Principal, Mr. Mike Seal  
Mansfield Middle School Principal,  
Mrs. Candace Morell  
Mansfield Middle School Assistant Principal,  
Mr. Larry Barlow

## ACKNOWLEDGEMENTS

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

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

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



Superintendent  
Mansfield Public Schools  
January 2017

## Mansfield Board of Education 2017-2018 Budget Review Calendar

Date	Mansfield Board of Education
January 19, 2017 Board Meeting	Budget Introduction and Overview
January 26, 2017 Workshop	Board Review – Regular Programs/Middle School/Elementary Schools
February 2, 2017 Workshop	Board Review – District Mgmt/SpEd/Support Svcs/Board Questions
February 9, 2017 Board Meeting	Board Detail Review and Adoption
May 9, 2017	Town Meeting

### How to Use This Budget

The budget for fiscal year 2017-2018 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*:

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

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

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

The “District Management” location contains district-wide activities to support the regular 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  
2017-2018**

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# Mansfield Board of Education

## 2016-2021

### Mission:

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

### We Believe:

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

### District Framework:

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

## Overview

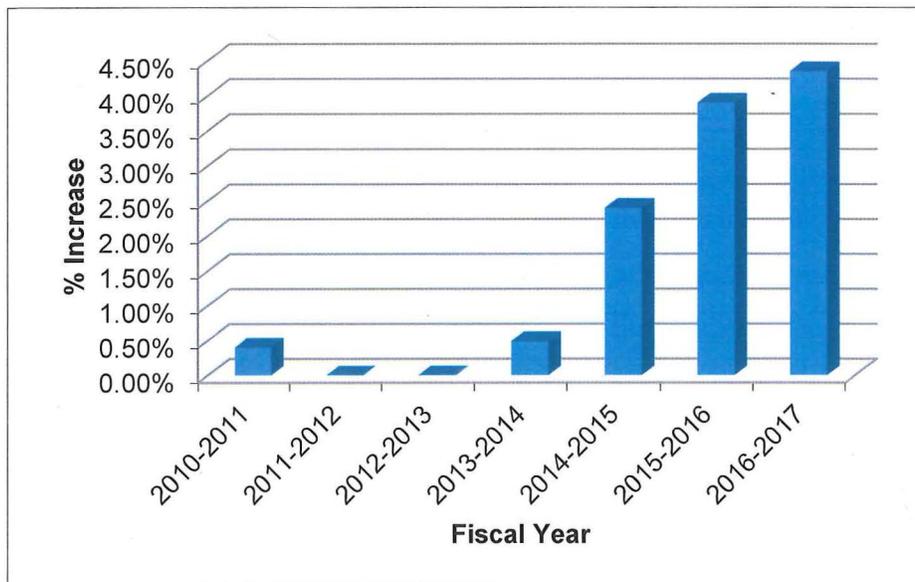
### Proposed Budget

The proposed budget for the Mansfield Board of Education for 2017-2018 is \$23,460,160 representing a 2.09% increase from the adopted 2016-2017 budget of \$22,980,500.

### Budget History

#### Expenditures:

Year	Approved Budget	% Increase/(Decrease)
<b>2010-2011</b>	\$20,588,160	(0.40%)
<b>2011-2012</b>	\$20,588,160	0.00%
<b>2012-2013</b>	\$20,588,160	0.00%
<b>2013-2014</b>	\$20,688,160	0.49%
<b>2014-2015</b>	\$21,193,884	2.40%
<b>2015-2016</b>	\$22,022,750	3.90%
<b>2016-2017</b>	\$22,980,500	4.35%



#### Enrollment:

Year	District Enrollment	Enrollment # Change	Enrollment % Change
<b>2010-2011</b>	1330	57	4.48%
<b>2011-2012</b>	1330	0	0.00%
<b>2012-2013</b>	1321	(9)	(0.68%)
<b>2013-2014</b>	1260	(61)	(4.62%)
<b>2014-2015</b>	1260	0	0.00
<b>2015-2016</b>	1264	4	0.30%
<b>2016-2017</b>	1227	(37)	(2.90%)

## Return on Investment

- Percentage of students meeting or exceeding achievement levels on a Smarter Balanced Assessments in mathematics and language arts greater than or equal to the average of students in like districts (DRG C) in all six grade levels.
- Of the 29 DRG C districts, Mansfield ranks first in grade 7 mathematics and grades 3 and 8 ELA.
- Percentage of students meeting or exceeding achievement levels on Connecticut Mastery Test Science Assessment greater than the average of students in like districts (DRG C) in grade eight.
- Vex Robotics Teams regularly qualify for the Southern New England Regional Tournament. 42 students participated in this program.
- 2014-2015 National Latin Exam High School Level I.
  - 1 Silver Aware
  - 5 Magna Cum Laude Awards
  - 2 Cum Laude Awards
- 45 students participated in the CT History Day Project. Four students advanced all the way to the National History Day Competition.
- Fifteen students were selected to participate in the Eastern Regional Music Festival.
- 57% of MMS student participate in one or more music ensembles with 25% of students participating in more than one ensemble.
- Over one half of MMS students participates in after school activities.
- Teachers and administrators regularly present at local, national, and international conferences including in 2016-2017 thus far four national level presentations and one international presentation.
- Staff member named UCONN Neag School's Outstanding School Educator 2017.

## Budget Drivers

### Obligated Expenses:

- Negotiated salary increases
- Transportation
- Special Education
- Shared Services

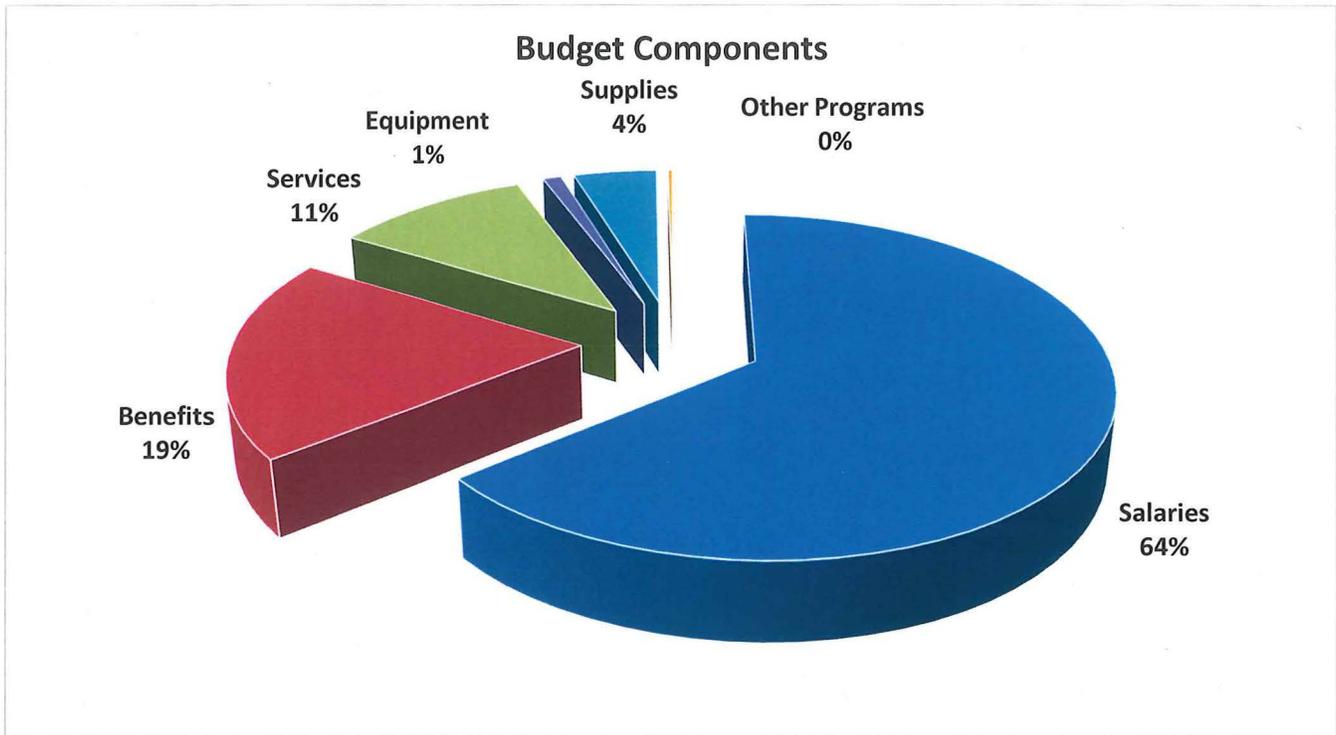
### Assumptions:

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

### Implications:

- Maintain grade five class size by adding one teacher.
- Reduce staffing where enrollment is below district guidelines.
- Ensure on-going curriculum evaluation and improvement through the addition of stipends for teacher leaders in the related arts.
- Enhance community engagement through communications.
- Maintain digital learning opportunities through regular hardware replacement.
- Continue to provide job embedded professional learning experiences.

## Budget Overview



2017-18 Proposed	\$23,460,160
2016-17 Budget	\$22,980,500
Increase	\$ 569,660
% Increase	2.1%

### Major Cost Drivers

Obligated Salary Increases	\$337,473
Pupil Transportation	\$114,480
Special Education Outplacement Tuition	\$ 40,800
Shared Finance & IT Costs	\$ 26,845
Health Insurance	(\$ 31,900)
Energy	(\$ 30,000)



## Mansfield Public Schools 2016 Enrollment Report

The October 2016 Enrollment Report indicates there were 1227 resident students in Mansfield on October 1, 2016. This enrollment report includes 1214 resident students, 9 magnet school students, and 4 Special Education Out of District students. There are 37 less students than were registered on October 1, 2015 (1264). The distribution of students by school for October 1, 2016 is shown below.

School	Total Enrollment
Goodwin	200
Southeast	227
Vinton	254
MMS	533
<b>Total</b>	<b>1214</b>

### Ten Year Enrollment Data

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
<b>Goodwin</b>	212	201	201	196	203	223	221	201	220	207	200
<b>Southeast</b>	263	245	247	238	264	257	253	242	242	242	227
<b>Vinton</b>	251	261	250	273	273	269	272	258	260	269	254
<b>PreK-4 Total</b>	<b>726</b>	<b>707</b>	<b>698</b>	<b>707</b>	<b>740</b>	<b>749</b>	<b>746</b>	<b>701</b>	<b>722</b>	<b>718</b>	<b>681</b>
<b>MMS</b>	606	594	580	563	587	576	570	547	520	530	533
<b>Dist. Total</b>	<b>1332</b>	<b>1301</b>	<b>1278</b>	<b>1270</b>	<b>1327</b>	<b>1325</b>	<b>1316</b>	<b>1248</b>	<b>1242</b>	<b>1248</b>	<b>1214</b>

### October 1, 2016 Enrollment

Elementary Enrollment 2016				
Grade	Goodwin	Southeast	Vinton	Total
<b>PreK</b>	24	24	31	79
<b>K</b>	30	33	35	98
<b>1</b>	29	25	50	104
<b>2</b>	34	50	46	130
<b>3</b>	37	41	43	121
<b>4</b>	46	54	49	149

Middle School Enrollment 2016	
Grade	
<b>5</b>	136
<b>6</b>	133
<b>7</b>	124
<b>8</b>	140

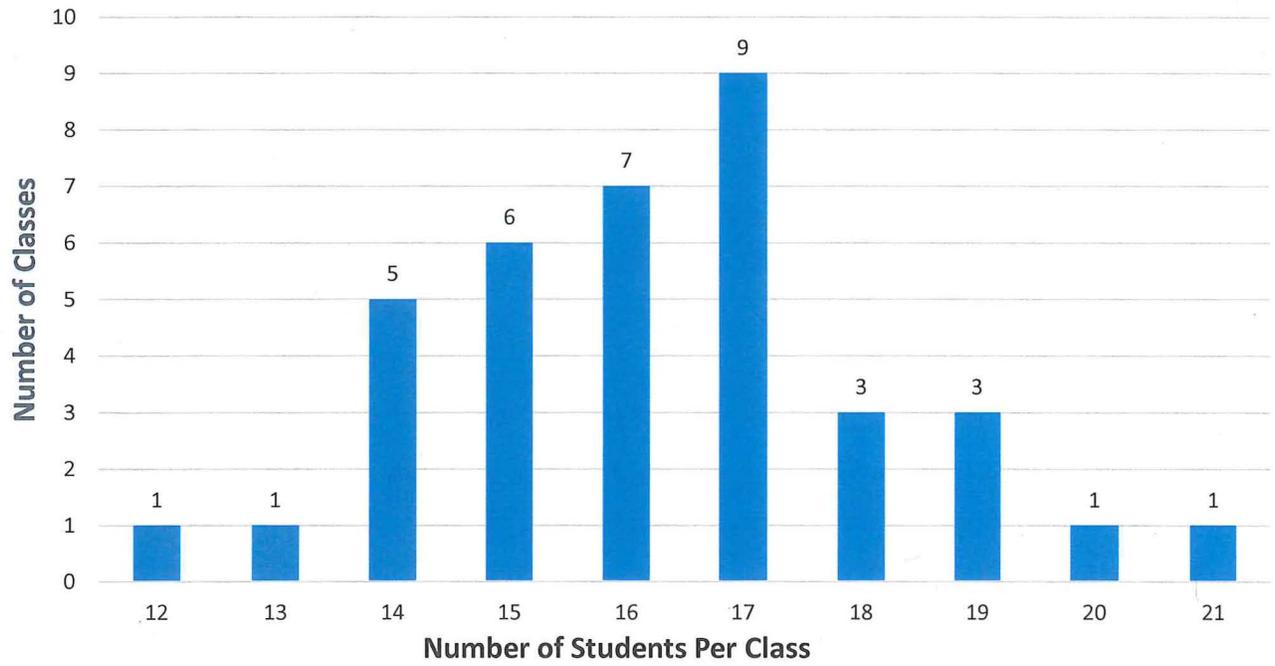
**PreK – 4 Class Size  
October 1, 2016**

<b>Goodwin</b>			
<b>Grade</b>	<b>Class Sizes</b>	<b>BOE Guidelines</b>	<b>Total</b>
<b>PreK</b>	9, 15	n/a	24
<b>K</b>	15, 15	14-18	30
<b>1</b>	15, 14	14-18	29
<b>2</b>	16, 18	14-18	34
<b>3</b>	18, 19	14-18	37
<b>4</b>	15, 14, 17	16-20	46
<b>Total</b>			200

<b>Southeast</b>			
<b>Grade</b>	<b>Class Sizes</b>	<b>BOE Guidelines</b>	<b>Total</b>
<b>PreK</b>	13, 11	n/a	24
<b>K</b>	17, 16	14-18	33
<b>1</b>	12, 13	14-18	25
<b>2</b>	17, 17, 16	14-18	50
<b>3</b>	21, 20	14-18	41
<b>4</b>	17, 18, 19	16-20	54
<b>Total</b>			227

<b>Vinton</b>			
<b>Grade</b>	<b>Class Sizes</b>	<b>BOE Guidelines</b>	<b>Total</b>
<b>PreK</b>	15, 16	n/a	31
<b>K</b>	19, 16	14-18	35
<b>1</b>	17, 16, 17	14-18	50
<b>2</b>	16, 16, 14	14-18	46
<b>3</b>	14, 14, 15	14-18	43
<b>4</b>	15, 17, 17	16-20	49
<b>Total</b>			254

**October 1, 2016 K-4 Class Size Distribution**



## Grades 5-8 Class Size October 1, 2016

Grade 5	Class Size
Reading	19,19,19,18,19,15,18
Language Arts	19,18,20,17,20,20,18
Math	19,18,17,18,18,18,24
Science	19,19,20,18,19,22,19
Social Studies	21,21,19,16,20,19,20
Spanish	14,19,16,16,12,18,16
Art	16,17
Life & Consumer Sciences	15,19
Technology Education	17,15
Music	17,20
Physical Education	22,23,22,25,21,23

Grade 6	Class Size
Reading	18,16,22,22,18,16,15
Language Art	18,16,19,19,22,18,17
Math	18,20,20,22,16,13,18
Science	20,24,21,21,22,24
Social Studies	22,22,19,22,22,25
Spanish	12,14
French	13,15
Latin	12,13
German	14,14
Art	17,14
Life & Consumer Sciences	17,16
Technology Education	18,17
Music	17,17
Physical Education	23,21,23,21,23,22

Grade 7	Class Size
Literature	18,22,21,20,21,19
Language Arts	21,20,21,20,20,21
Math	21,19,19,17,21,21
Science	18,20,22,21,23,21
Social Studies	18,17,24,23,23,19
Spanish	17
French	19
Latin	24,25
German	15
Art	16,15
Life and Consumer Sciences	15,16
Technology Education	15,16
Music	15,16
Physical Education	14,19,20,18,27,26

Grade 8	Class Size
Literature	20,18,18,19,19,20,18
Language Arts	18,17,21,18,18,23,19
Math	22,23,24,24,12,14,12
Science	20,21,18,20,20,18,21
Social Studies	21,16,20,20,20,21,20
Spanish	15,10
French	16
Latin	16,17
German	19
Art	14,20
Life & Consumer Sciences	17,17
Technology Education	17,16
Music	19,18
Physical Education	28,24,20,30,19,18

Large Group Music Ensembles	Class Size
Chorus I	102
Chorus II	96
Junior Band	68
Concert Band	47
Intermediate Orchestra	7
Orchestra II	32
Advanced Orchestra	29

### Class Size Guidelines

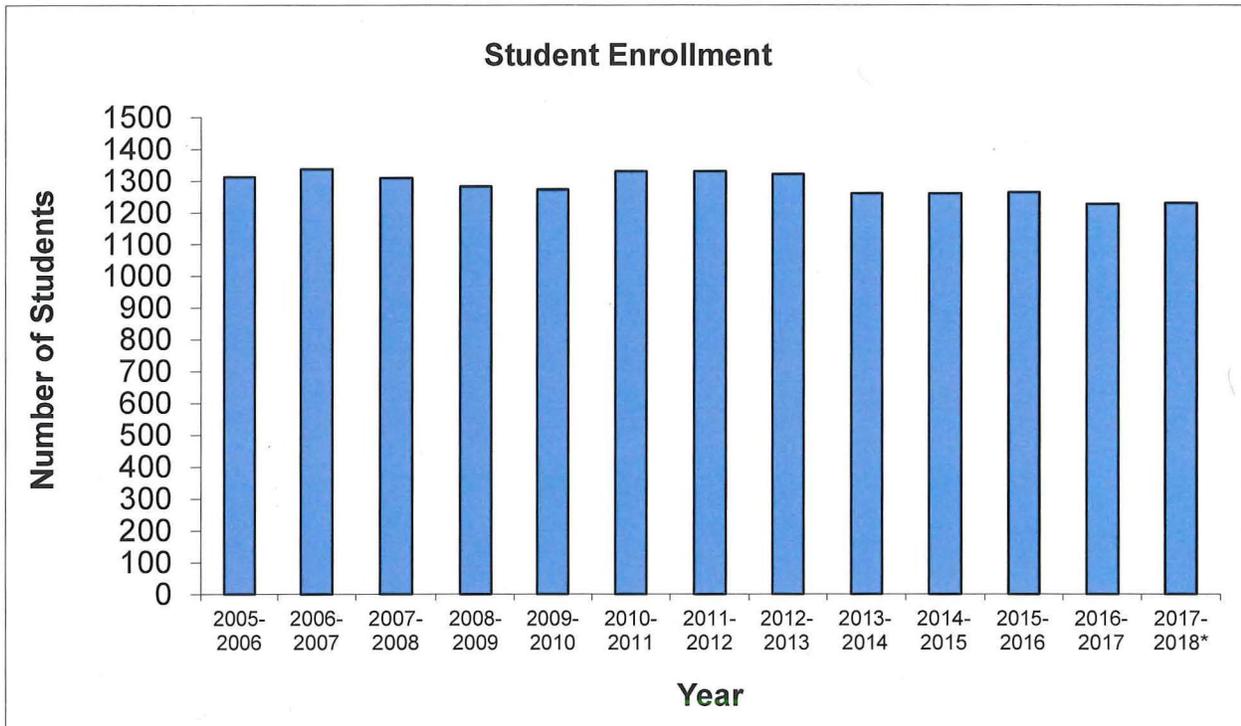
Gr. 5: 16-20

Gr. 6-8: 21-23

**Mansfield Public Schools  
Student Enrollment Summary**

Year	Adopted Budget	Budget % change	District Enrollment	Enrollment # Change	Enrollment % change
2005-2006	\$ 18,298,350		1312		
2006-2007	18,923,220	3.4%	1337	25	1.9%
2007-2008	19,839,620	4.8%	1309	(28)	(2.1%)
2008-2009	20,930,800	5.5%	1283	(26)	(2.0%)
2009-2010	20,595,570	(1.6%)	1273	(10)	(0.8%)
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%	1230	3	0.2%

\*Proposed Expenditures and Projected Enrollment

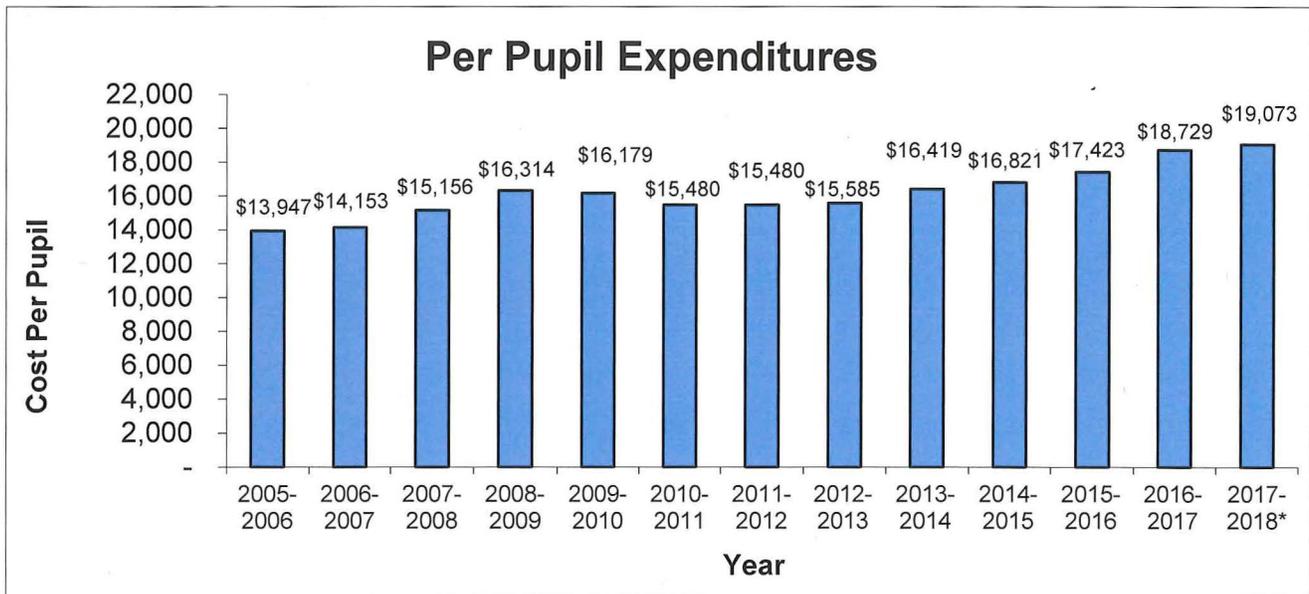


The above table reflects a history of the district's total budget from the previous year along with a summary of changes in student enrollment for the period of 2006-2018. The above bar graph highlights the change in student enrollment for the same period.

**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)
2005-2006	18,298,350	1312	13,947			
2006-2007	18,923,220	1337	14,153	207	1.5%	1.9%
2007-2008	19,839,620	1309	15,156	1,003	7.1%	(2.1%)
2008-2009	20,930,800	1283	16,314	1,158	7.6%	(2.0%)
2009-2010	20,595,570	1273	16,179	(135)	(0.8%)	(0.8%)
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	1230	19,073	344	1.8%	0.2%

\*Proposed Expenditures and Projected Enrollment

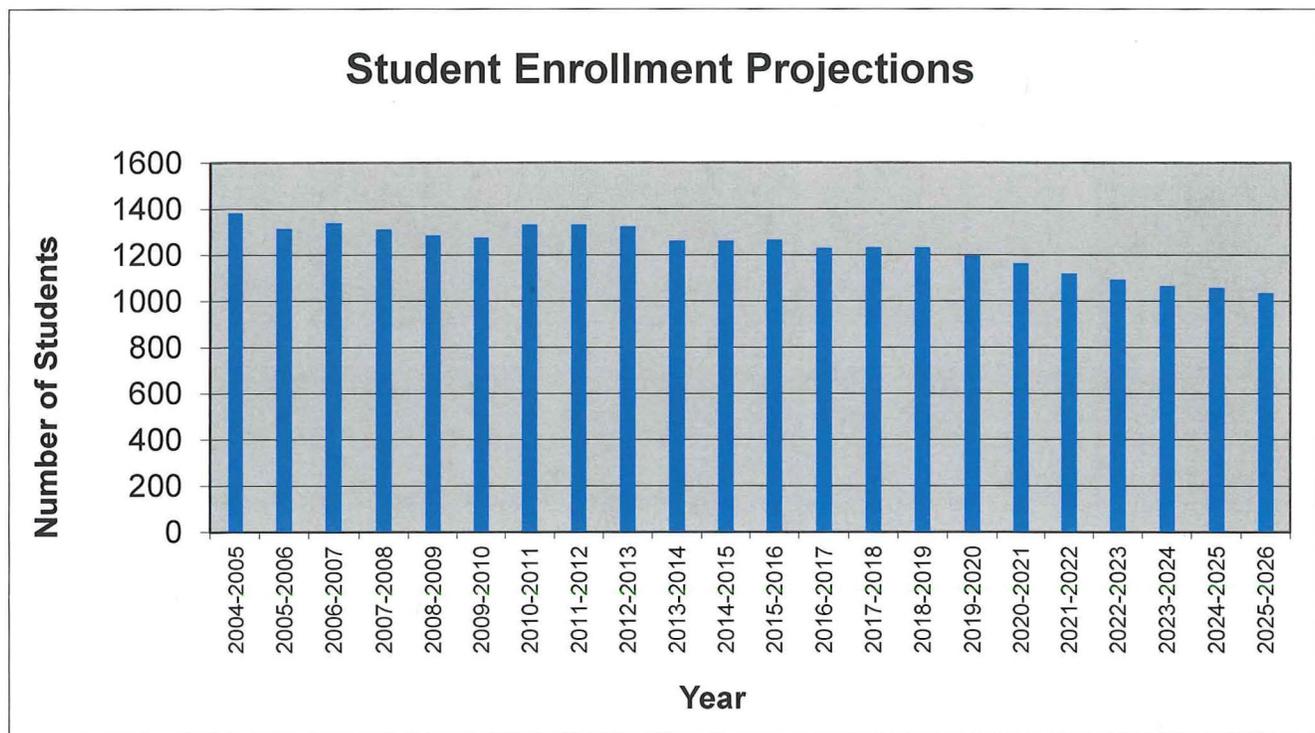


The above table provides a summary of the district's annual budget appropriation, total students and per pupil expenditure based on the division of the year's total budget by the total number of students in the district for the same year. The Per Pupil Expenditure bar graph reflects a history of the district's per pupil expenditure for the period of 2006-2018.

**Student Enrollment Projections  
(Based on October 1 Enrollment)**

Year	Goodwin	Southeast	Vinton	Elem Total	Total MMS	Magnet School	Students Outplaced*	District Total
2004-2005	230	242	245	717	656		6	1379
2005-2006	215	239	230	684	621		7	1312
2006-2007	212	263	251	726	606		5	1337
2007-2008	201	245	261	707	594		8	1309
2008-2009	201	247	250	698	580		5	1283
2009-2010	196	238	273	707	563		3	1273
2010-2011	203	264	273	740	585		5	1330
2011-2012	223	257	260	749	576		5	1330
2012-2013	221	253	272	746	570		5	1321
2013-2014	201	242	258	701	547	7	5	1260
2014-2015	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	n/a	n/a	n/a	666	564			1230
2018-2019	n/a	n/a	n/a	652	579			1231
2019-2020	n/a	n/a	n/a	617	576			1193
2020-2021	n/a	n/a	n/a	608	553			1161
2021-2022	n/a	n/a	n/a	590	528			1118
2022-2023	n/a	n/a	n/a	591	501			1092
2023-2024	n/a	n/a	n/a	582	482			1064
2024-2025	n/a	n/a	n/a	591	464			1055
2025-2026	n/a	n/a	n/a	591	442			1033

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



Mansfield Public Schools: PreK-8  
 Certified/Non-Certified Staff FTE  
 Actual 2016-17 vs. Proposed 2017-18

Certified: PreK-8											
	Grade Level Teachers		Special Areas (Art, PE, Music, WL, Library, Tech Ed, Life & Consumer Sciences)		Special Ed, Enrichment, Title I		Support Services, Psych, Speech, Guidance		Literacy Coach		
	2016-17	2017-18	2016-17	2017-18	2016-17	2017-18	2016-17	2017-18	2016-17	2017-18	
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
Goodwin	12	11	3.2	3.2	3	3	2	2	1	1	
Southeast	13	13	3.4	3.4	3	3	2	2	1	1	
Vinton	15	14	3.4	3.4	3	3	2	2	1	1	
MMS	26	26	13.25	13.25	11	11	4	4	1	1	
<b>TOTALS</b>	<b>66</b>	<b>64</b>	<b>23.25</b>	<b>23.25</b>	<b>20</b>	<b>20</b>	<b>10</b>	<b>10</b>	<b>4</b>	<b>4</b>	

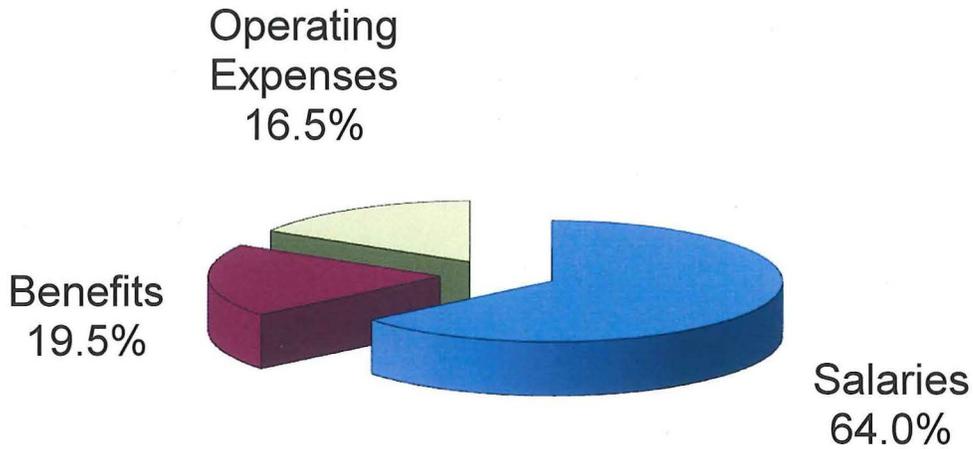
Non-Certified: PreK-8													
	Professional (Library, Tech)		Paraeducators: Regular Ed (Classroom, Library/Media, SWEIT, Tech)		Paraeducators: Special Ed		Nurses		Custodians/Maintainers		Food Service*		
	2016-17	2017-18	2016-17	2017-18	2016-17	2017-18	2016-17	2017-18	2016-17	2017-18	2016-17	2017-18	
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
Goodwin	0.89	0.89	8.95	8.95	8	8	1	1	2	2	2	2	
Southeast	0.83	0.83	9.33	9.33	5	5	1	1	2	2	2	2	
Vinton	0.88	0.88	9.34	9.34	7	6	1	1	2	2	2	2	
MMS	1	1	6	6	13	13	1	1	3.98	3.98	5	5	
District	NA	NA	NA	NA	1	1	NA	NA	3.25	3.25	NA	NA	
<b>TOTALS</b>	<b>3.6</b>	<b>3.6</b>	<b>33.62</b>	<b>33.62</b>	<b>34</b>	<b>33</b>	<b>4</b>	<b>4</b>	<b>13.23</b>	<b>13.23</b>	<b>11</b>	<b>11</b>	

District Administration		
	2016-17	2017-18
	FTE	FTE
District Administration	2	2
IT Director/Staff	1.5	1.5
Finance Director/Staff	1.4	1.4
Food Service Director/Secretary*	1.2	1.2
Admin. Assistant to Supt. & Board	1	1
Personnel Assitant: HR	1	1
District Secretarial	1.5	1.5
Maintenance Deputy Director/Secretary	1.6	1.6
<b>TOTALS</b>	<b>11.2</b>	<b>11.2</b>

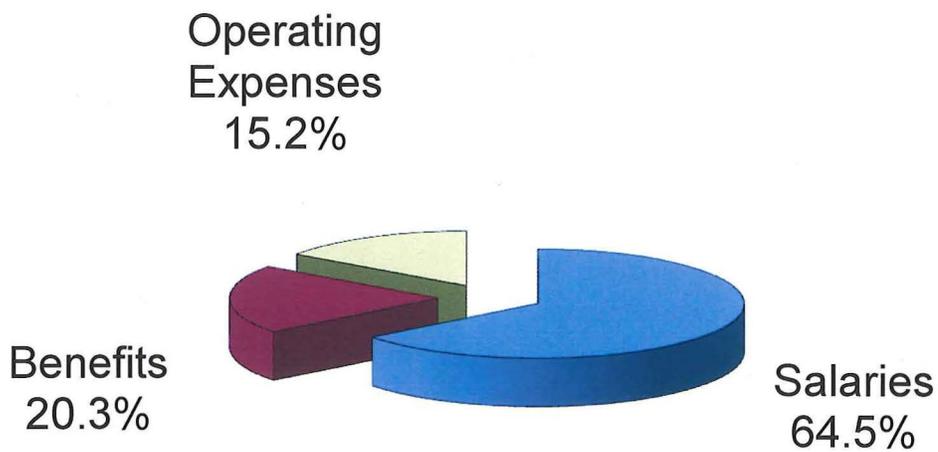
School Administration		
	2016-17	2017-18
	FTE	FTE
School Administration	5	5
Reading/Math & Science Consultants & Librarian	3	3
School Secretarial	10	10
<b>TOTALS</b>	<b>18</b>	<b>18</b>

\*Self Funded

### Proposed Budget 2017-2018



### Amended Budget 2016-2017 \*



\* Original Budget adjusted for salary and other transfers, approved by the Board of Education on December 8, 2016.



**Mansfield Board of Education  
Budget in Brief**

The proposed budget for the Mansfield Board of Education for 2017-2018 is \$23,460,160. It represents a 2.09 percent increase over the current year. Of the total, salaries and benefits increased by \$110,390 or 1.0%. Salaries and benefits account for approximately 84 percent of the total budget. All other expenditures increased by \$369,270 or 0.6 percent. A comparison of the FY 2016-17 to 2017-18 budget follows:

	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	Increase/ (Decrease)	Percent Change
<b>Salaries &amp; Benefits</b>					
Certified Salaries	\$ 10,849,478	\$ 11,252,840	\$ 11,486,090	\$ 233,250	2.1%
Non-Cert. Salaries	3,473,246	3,559,900	3,533,770	(26,130)	(0.7%)
<b>Sub-total Salaries</b>	14,322,724	14,812,740	15,019,860	207,120	1.4%
Benefits	4,074,289	4,673,660	4,576,930	(96,730)	(2.1%)
<b>Sub-total Salaries &amp; Benefits</b>	18,397,013	19,486,400	19,596,790	110,390	0.6%
<b>Operating Expenses</b>					
Prof & Tech Services	544,290	469,570	700,800	231,230	49.2%
Purchased Property Services	91,839	88,550	90,500	1,950	2.2%
Repairs	49,383	97,300	101,790	4,490	4.6%
Rentals	512	340	340	-	
Tuition	509,891	205,000	245,800	40,800	19.9%
Insurance	75,301	76,300	78,680	2,380	3.1%
Other Purchased Services	943,650	1,191,610	1,305,530	113,920	9.6%
Instructional Supplies	203,938	267,800	269,580	1,780	0.7%
School & Library Books	62,600	112,810	113,810	1,000	0.9%
Office Supplies	27,076	46,210	43,450	(2,760)	(6.0%)
Energy	629,333	492,700	462,700	(30,000)	(6.1%)
Building Supplies	52,292	72,780	78,680	5,900	8.1%
Other Supplies	50,718	61,190	54,600	(6,590)	(10.8%)
Equipment	167,452	227,640	231,510	3,870	1.7%
Miscellaneous Exp & Fees	24,856	31,710	30,430	(1,280)	(4.0%)
Transfers Out to Other Funds	190,566	52,590	55,170	2,580	4.9%
<b>Sub-total Operating Expenses</b>	3,623,697	3,494,100	3,863,370	369,270	10.6%
<b>Total Expenditures</b>	\$ 22,020,710	\$ 22,980,500	\$ 23,460,160	\$ 479,660	2.1%

## Mansfield Board of Education – Significant Features

### **Certified Staff - \$11,486,090**

Total certified salaries have increased by \$223,250 over the present year. This increase is due to contracted salary increases; reinstatement of the contingency teaching position; increase for team leader stipends for related arts; and a reduction due to the transfer of finance department salary costs to professional & technical services. Excluding the transfer of finance costs, the increase in certified staff costs is \$364,680, or 3.3%. This reflects step increase as well as the annual wage adjustment.

### **Non-certified Staff - \$3,533,770**

Total non-certified salaries have decreased by \$26,130, primarily due to contracted salary increases; increase in maintenance personnel costs; and a reduction due to the transfer of finance and information technology (IT) department salaries to professional & technical services. Excluding the transfer of finance and information technology costs, the increase in non-certified staff costs is \$62,793 or 1.8%.

### **Benefits - \$4,576,930**

Benefits for staff reflect a decrease of \$96,730, primarily due to a decrease in medical insurance premiums. Claims experience is down and fund balance has been significantly restored. Other salary-related benefits reflect an increase commensurate with the increase in salaries. Also reflected here is the transfer of finance and IT costs to professional & technical services.

### **Professional & Technical Services - \$700,800**

The increase of \$231,230 is primarily due to the restructure of the budget for shared finance services. These costs were previously accounted for in salaries, benefits, and other miscellaneous items. The budget now includes one charge reflecting the Board's portion of the Shared Finance Department. Outside Evaluations and the cost of shared Information Technology services is also reflected.

### **Purchased Property Services - \$90,500**

The increase of \$1,950 is reflective of the cost of refuse collection.

### **Repairs & Maintenance Services – \$101,790**

The increase of \$4,490 is for the anticipated cost of needed equipment repairs.

### **Rentals - \$340**

No change from current year.

### **Tuition - \$245,800**

The increase of \$40,800 is reflective of anticipated outplacement costs for the year.

### **Insurance – \$78,680**

An increase of \$2,380 is in anticipation of an increase in liability, auto and property insurance rates.

### **Other Purchased Services - \$1,305,530**

The increase of \$113,920 is due to the increased cost of pupil transportation with the new contract.

## Mansfield Board of Education – Significant Features (continued)

### **Instructional Supplies - \$269,580**

A \$1,780 increase from the current year is reflective of current needs.

### **School & Library Books - \$113,810**

The increase of \$1,000 is reflective of the need for new English textbooks for the Middle School.

### **Office Supplies - \$43,450**

The decrease of \$2,760 is reflective of a decrease in anticipated needed supplies.

### **Energy - \$462,700**

The decrease of \$30,000 is primarily the result of a decrease in the cost of diesel fuel, fuel oil, and natural gas for the current year, which is anticipated to continue into the proposed fiscal year. This account also includes an adjustment for prior year actual consumption to budget.

### **Building Supplies - \$78,680**

An increase of \$5,900 for building supply and minor equipment needs.

### **Other Supplies - \$54,600**

This category reflects a decrease of \$6,590 from the current year budget primarily for program supplies.

### **Equipment - \$231,510**

An increase of \$3,870 is primarily due to an increase in technology system support costs.

### **Miscellaneous Fees and Expenditures - \$30,430**

This is a decrease of \$1,280 primarily for field trips.

### **Transfers Out to Other Funds - \$55,170**

The increase of \$2,580 is reflective of an increase for the cost of nursing services at Oak Grove School, an increase in the cost of the MMS Summer School Program, and a slight projected increase in the required annual contribution for other post-employment benefits.



## REVENUES AND THE TAX RATE

How the increase in expenditures affects the tax rate is the question most frequently asked at this point in the school budget process. The answer is largely dependent on whether state support goes up or down. At this point we are using the current year estimates for all State grants.

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

The Finance Department prepares a five-year forecast as a planning tool. This will be the first year in the State's biennium budget. The Governor's proposed budget will not be released until early February. Given current projections for budget deficits at the State level, it is unclear whether aid to municipalities will be affected. For this reason we are being as cautious as possible in preparing the education budget while at the same time striving to maintain current programs and services.

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

The following assumptions were used in developing the forecast:

1. Tax Related Items are projected to increase an average of 1% per year
2. State and Other Revenues are projected to remain flat at current year estimates
3. Expenditures for Education (Grades K-8) are projected to increase 2.5% annually after FY 2017/18
4. Expenditures for Education (Grades 9-12) are based on Region 19's annual operating budget and five year forecast.  
Region 19 assumptions:  
The operating budget projections are projected to increase approximately 2.5% after 2016/17  
The Town's levy for Region 19 is adjusted by changes in student population.  
State and other revenue is projected to increase by 1% annually after 2016/17
5. The Taxable Grand List for FY 15/16 reflects the 10/1/14 Revaluation and Storrs Center construction to date offset by the tax abatement. It is projected to increase 1.25% annually after 16/17.
6. Expenditures for Town are projected to increase 2.5%
7. Reserve for Uncollected taxes is 1.75% of the total levy.

Town of Mansfield  
General Fund  
Revenue and Expenditure  
Budget Forecast

	Actual 2015-16	Adopted 2016-17	Proposed 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
<b>REVENUES AND TRANSFERS:</b>							
Property Taxes	\$ 29,556,287	\$ 30,579,250	\$ 32,627,226	\$ 34,401,488	\$ 35,820,025	\$ 37,467,179	\$ 38,877,909
Tax Related Items	720,829	612,500	660,000	666,600	673,266	679,999	686,799
Licenses and Permits	433,870	513,120	506,370	511,434	516,548	521,714	526,931
Federal Support - Government	5,705	-	-	-	-	-	-
State Support - Education	10,280,849	9,911,210	8,894,420	8,894,420	8,894,420	8,894,420	8,894,420
State Support - Government	7,319,545	10,044,130	10,153,560	10,153,560	10,153,560	10,153,560	10,153,560
Charge for Services	255,034	318,760	158,000	159,580	161,176	162,788	164,415
Fines and Forfeitures	42,360	25,400	26,340	26,603	26,869	27,138	27,410
Miscellaneous	102,997	91,990	113,410	114,544	115,690	116,846	118,015
Transfers from Other Funds	2,550	2,550	2,550	2,550	2,550	2,550	2,550
<b>Total Revenues and Transfers</b>	<b>48,720,026</b>	<b>52,098,910</b>	<b>53,141,876</b>	<b>54,930,779</b>	<b>56,364,104</b>	<b>58,026,193</b>	<b>59,452,009</b>
<b>EXPENDITURES AND TRANSFERS:</b>							
General Government	2,438,835	1,728,130	1,971,680	2,020,972	2,071,496	2,123,284	2,176,366
Public Safety	3,625,995	3,827,740	4,227,120	4,332,798	4,441,118	4,552,146	4,665,950
Public Works	2,092,382	3,095,010	3,212,660	3,292,977	3,375,301	3,459,683	3,546,176
Community Services	1,521,908	1,641,010	1,668,560	1,710,274	1,753,031	1,796,857	1,841,778
Community Development	745,127	615,600	714,530	732,393	750,703	769,471	788,707
Education (K-8)	21,836,753	22,980,500	23,460,160	24,046,664	24,647,831	25,264,026	25,895,627
Education (9-12)	10,188,150	10,493,480	10,916,231	11,211,640	11,580,860	12,152,470	12,480,510
Town-Wide Expenditures	2,904,154	3,467,200	2,919,485	2,992,472	3,067,284	3,143,966	3,222,565
Transfers to Other Funds	2,956,446	3,775,240	3,666,780	3,924,319	4,010,210	4,098,020	4,168,060
State Assessment - TRB	-	-	166,270	166,270	166,270	166,270	166,270
<b>Total Expenditures and Transfers</b>	<b>48,309,750</b>	<b>51,623,910</b>	<b>52,923,476</b>	<b>54,430,779</b>	<b>55,864,104</b>	<b>57,526,193</b>	<b>58,952,009</b>
<b>RESULTS OF OPERATIONS</b>	<b>410,276</b>	<b>475,000</b>	<b>218,400</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>FUND BALANCE - BEGINNING</b>	<b>3,852,033</b>	<b>4,262,309</b>	<b>4,737,309</b>	<b>4,955,709</b>	<b>5,455,709</b>	<b>5,955,709</b>	<b>6,455,709</b>
<b>FUND BALANCE - ENDING</b>	<b>\$ 4,262,309</b>	<b>\$ 4,737,309</b>	<b>\$ 4,955,709</b>	<b>\$ 5,455,709</b>	<b>\$ 5,955,709</b>	<b>\$ 6,455,709</b>	<b>\$ 6,955,709</b>
<b>SUPPLEMENTAL INFORMATION:</b>							
Mill Rate	29.87	29.87	30.63	32.07	32.94	33.77	34.60
Mill Rate Change	2.23	0.00	0.76	1.44	0.86	0.83	0.83
Percentage Increase (Decrease)	8.08%	0.00%	2.55%	4.71%	2.69%	2.53%	2.45%
<b>Grand List</b>	<b>1,027,424,592</b>	<b>1,072,179,179</b>	<b>1,097,289,627</b>	<b>1,111,005,747</b>	<b>1,124,893,319</b>	<b>1,138,954,486</b>	<b>1,153,191,417</b>
<b>Taxes-Median Assessed Value Increase</b>	<b>4,660 (36)</b>	<b>4,661 0</b>	<b>4,779 118</b>	<b>5,004 225</b>	<b>5,138 135</b>	<b>5,268 130</b>	<b>5,397 129</b>
<b>Current Year Taxes</b>	<b>29,298,930</b>	<b>30,579,250</b>	<b>32,627,226</b>	<b>34,401,488</b>	<b>35,820,025</b>	<b>37,467,179</b>	<b>38,877,909</b>
Elderly Programs	51,000	51,000	50,000	50,000	50,000	50,000	50,000
Tax Abatement	728,000	671,000	606,000	581,000	554,000	291,000	291,000
Reserve for Tax Appeals	100,000	200,000	(242,225)	-	-	-	-
Reserve for Uncollected Taxes	516,230	524,890	570,818	602,023	626,854	655,678	680,363
Tax Levy	30,694,160	32,026,140	33,611,819	35,634,511	37,050,880	38,463,857	39,899,273
Percent Uncollected	1.68%	1.64%	1.70%	1.69%	1.69%	1.70%	1.71%
<b>Increase in Tax Levy</b>	<b>2,758,844</b>	<b>1,331,980</b>	<b>1,585,679</b>	<b>2,022,692</b>	<b>1,416,369</b>	<b>1,412,977</b>	<b>1,435,416</b>
Dollars	2,758,844	1,331,980	1,585,679	2,022,692	1,416,369	1,412,977	1,435,416
Percentage	9.88%	4.34%	4.95%	6.02%	3.97%	3.81%	3.73%
<b>ASSUMPTIONS:</b>							
1	Tax Related Items are projected to increase an average of 1% per year						
2	State and Other Revenues are projected to remain flat after FY 2017/18 which is based on current year estimates						
3	Expenditures for Education (Grades K-8) are projected to increase 2.5% annually after FY 2017/18						
4	Expenditures for Education (Grades 9-12) are based on Regional School District 19's annual operating Budget and five year forecast						
	Region 19 assumptions: The annual operating budget projections are projected to increase approximately 2.5% after 2015/16 The Town's levy for Region 19 is adjusted by changes in student population. State and other revenue is projected to remain flat after FY 2017/18						
5	The Taxable Grand List for FY 15/16 reflects the 10/1/14 Revaluation and Storrs Center construction to date offset by the tax abatement. It is projected to increase 1.25% annually beginning FY2017/18						
6	Expenditures for Town are projected to increase 2.5%						
7	Reserve for Uncollected taxes is 1.75% of the total levy.						
9	<b>Transfers to Other Funds:</b>						
	FY 15/16	FY 16/17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Other Operating	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Downtown Partnership	125,000	125,000	132,000	132,000	132,000	132,000	132,000
Parks & Recreation	482,450	522,950	536,020	549,420	563,160	577,240	591,670
Debt Service - Current	285,000	285,000	285,000	275,000	275,000	275,000	255,000
Capital Projects	1,637,380	2,608,240	2,508,660	2,735,000	2,803,500	2,873,500	2,945,300
Cemetery Fund	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Transit Services Fund	132,050	142,050	135,000	137,700	140,450	143,260	146,130
Medical Pension Trust Fund	42,000	42,000	44,100	45,200	46,100	47,020	47,960
	<b>2,753,880</b>	<b>3,775,240</b>	<b>3,690,780</b>	<b>3,924,319</b>	<b>4,010,210</b>	<b>4,098,020</b>	<b>4,168,060</b>

10 Median Assessed Value 10/1/15 - \$155,700

11 Revaluation of 10/1/14 -- affected grand list for 2015/16

Mansfield Board of Education  
Budget Summary by Object

Account and Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget	2017-2018 Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	9,584,843	9,675,158	9,966,920	10,178,650	211,730	2.1%
51002 Administrators	976,582	1,001,045	1,036,760	1,019,040	(17,720)	(1.7%)
51004 Early Retirement (5 Yr Salary)	182,806	185,070	196,920	163,780	(33,140)	(16.8%)
51005 Library - Certified	91,237	92,422	93,920	96,000	2,080	2.2%
51006 Guidance - Certified	140,919	146,712	162,580	168,020	5,440	3.3%
51010 Curriculum Development	8,825	12,875	20,000	20,000	0	0.0%
51014 Tutoring	3,081	3,856	2,800	2,800	0	0.0%
51021 Chapter I - Deduction	(100,686)	(100,877)	(108,780)	(108,780)	0	0.0%
51022 Title VIB - Deduction	(160,854)	(151,221)	(159,210)	(159,210)	0	0.0%
51024 Preschool Grant Deduction	(15,562)	(15,562)	(15,950)	(15,960)	(10)	0.1%
51025 Salaries & Wages - Certified	0	0	6,880	59,250	52,370	761.2%
51028 Title II Part A Teachers	(36,499)	0	0	0	0	-
51053 Contingency Teacher Instruction K-8	0	0	0	0	0	-
51056 Team Leader	0	0	50,000	62,500	12,500	25.0%
<b>Total Cert Wages</b>	<b>10,674,692</b>	<b>10,849,478</b>	<b>11,252,840</b>	<b>11,486,090</b>	<b>283,250</b>	<b>2.1%</b>
51101 Instructional Assts.	1,239,564	1,243,449	1,296,760	1,313,540	16,780	1.3%
51102 Secretaries	627,560	658,625	669,950	678,970	9,020	1.3%
51103 Maintenance Personnel	524,613	583,187	655,370	674,710	19,340	3.0%
51104 Nurses	195,009	199,869	208,270	213,450	5,180	2.5%
51105 Substitutes - Teachers	297,462	201,215	229,700	229,700	0	0.0%
51107 Library & Media Personnel	75,873	77,834	104,390	104,390	0	0.0%
51108 Finance Personnel	84,876	88,790	88,720	0	(88,720)	(100.0%)
51109 Substitutes - Inst. Assts.	51,038	67,711	43,500	43,500	0	0.0%
51111 Other Salaries	14,550	11,170	11,550	11,550	0	0.0%
51113 Substitutes - Maintenance Pers	46,945	16,214	9,840	30,000	20,160	204.9%
51114 Substitutes - Nurses	36,074	24,530	5,670	5,670	0	0.0%
51115 IT Personnel	84,939	142,002	151,950	151,950	0	0.0%
51116 Coaches/Advisors	48,505	48,635	49,730	49,730	0	0.0%
51120 Overtime - Straight Time	5,648	4,679	3,000	3,000	0	0.0%
51121 Overtime - Double Time	2,645	2,407	2,500	2,500	0	0.0%
51122 Overtime - Time And One Half	48,920	57,885	23,000	11,110	(11,890)	(51.7%)
51123 Summer Help	13,768	21,847	6,000	10,000	4,000	66.7%
51125 Separation Pay	20,546	23,197	20,000	20,000	0	0.0%
51139 Title II Pt A - Non-Cert Grant Deduction	0	0	(20,000)	(20,000)	0	0.0%
<b>Total Noncertif.</b>	<b>3,418,535</b>	<b>3,473,246</b>	<b>3,559,900</b>	<b>3,533,770</b>	<b>(26,130)</b>	<b>(0.7%)</b>
52001 Social Security	210,375	200,206	207,110	203,690	(3,420)	(1.7%)
52002 Workers Compensation	165,020	178,890	187,950	187,950	0	0.0%
52003 MERS	345,127	337,938	364,410	362,680	(1,730)	(0.5%)
52004 MERS/Adjustments	489	489	500	500	0	0.0%
52005 Unemployment Compensation	48,204	6,241	15,450	10,000	(5,450)	(35.3%)
52006 Pension-Annuity	5,035	0	0	0	0	-
52007 Medicare	185,464	189,136	205,960	210,560	4,600	2.2%
52008 MERS/Administrative Assesment	23,400	22,880	24,100	24,100	0	0.0%
<b>Total Benefits</b>	<b>983,114</b>	<b>935,780</b>	<b>1,005,480</b>	<b>999,480</b>	<b>(6,000)</b>	<b>(0.6%)</b>
52101 Board-Medical Insurance	2,708,690	3,006,490	3,501,550	3,412,970	(88,580)	(2.5%)
52106 Employee Assist Prog (USMHS)	9,520	9,520	9,800	9,800	0	0.0%
52108 Board - Life Insurance	33,877	38,880	38,320	39,470	1,150	3.0%
<b>Total Medical Ben.</b>	<b>2,752,087</b>	<b>3,054,890</b>	<b>3,549,670</b>	<b>3,462,240</b>	<b>(87,430)</b>	<b>(2.5%)</b>
52201 Prof Improv Reimbursement	33,233	20,903	17,000	17,000	0	0.0%
52202 Travel/Conference Fees	19,764	40,555	51,330	47,700	(3,630)	(7.1%)
52203 Membership Fees/Prof Dues	36,117	14,819	28,150	34,150	6,000	21.3%
52210 Training	7,238	2,363	7,730	8,060	330	4.3%
52212 Mileage Reimbursement	14,014	4,979	14,300	8,300	(6,000)	(42.0%)

Mansfield Board of Education  
Budget Summary by Object

Account and Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget	2017-2018 Proposed	Incr/(Decr)	% Chg
<b>Total Misc Benefits</b>	<b>110,366</b>	<b>83,619</b>	<b>118,510</b>	<b>115,210</b>	<b>(3,300)</b>	<b>(2.8%)</b>
53101 Instructional service	113,812	301	500	500	0	0.0%
53111 Medical Services	315	815	600	600	0	0.0%
53113 Psychiatric Services	24,050	23,450	20,000	25,000	5,000	25.0%
53114 Physical Therapists	90,188	80,780	87,500	87,500	0	0.0%
53115 Occupational Therapy	74,670	73,161	87,000	82,000	(5,000)	(5.7%)
53116 Outside Evaluations	40,798	19,626	37,500	45,000	7,500	20.0%
53119 Shared IT Services	104,290	166,300	171,290	188,780	17,490	10.2%
53120 Prof & Tech Services	150,617	128,412	5,500	5,500	0	0.0%
53122 Legal Services	72,617	47,145	55,000	55,000	0	0.0%
53125 Audit Expense	8,153	4,300	4,300	4,550	250	5.8%
53138 Technology Training	688	0	380	380	0	0.0%
53144 Shared Finance Services	0	0	0	205,990	205,990	-
<b>Total Prof &amp; Tech Services</b>	<b>680,198</b>	<b>544,290</b>	<b>469,570</b>	<b>700,800</b>	<b>231,230</b>	<b>49.2%</b>
53213 Refuse Collection	28,975	36,831	38,000	39,500	1,500	3.9%
53232 Bldg Maintenance Service	47,619	55,008	50,550	51,000	450	0.9%
<b>Total Purch Property Services</b>	<b>76,594</b>	<b>91,839</b>	<b>88,550</b>	<b>90,500</b>	<b>1,950</b>	<b>2.2%</b>
53301 Building Repairs	15,095	18,815	30,500	31,000	500	1.6%
53302 Equipment Repair	40,783	28,384	49,950	51,840	1,890	3.8%
53304 Equip Maintenance Contracts	4,937	2,184	16,850	16,800	(50)	(0.3%)
<b>Total Repairs/Maintenance</b>	<b>60,815</b>	<b>49,383</b>	<b>97,300</b>	<b>99,640</b>	<b>2,340</b>	<b>2.4%</b>
53405 Other Rentals	0	512	340	340	0	0.0%
<b>Total Rentals</b>	<b>0</b>	<b>512</b>	<b>340</b>	<b>340</b>	<b>0</b>	<b>0.0%</b>
53501 Tuition-Public Schools In Ct	6,498	0	5,000	5,000	0	0.0%
53502 Tuition - Private Schools	2,002	351,998	140,000	221,000	81,000	57.9%
53506 Tuition-State Agency/Private	67,832	122,375	65,000	75,000	10,000	15.4%
53508 Excess Cost Grant Deduction	0	0	0	(50,200)	(50,200)	-
53509 Tuition-SpEd Reserve Fund	0	0	(50,000)	(50,000)	0	0.0%
53510 Magnet School Tuition	34,305	35,518	45,000	45,000	0	0.0%
<b>Total Tuition</b>	<b>110,637</b>	<b>509,891</b>	<b>205,000</b>	<b>245,800</b>	<b>40,800</b>	<b>19.9%</b>
53801 General Liability Insurance	73,010	75,301	76,300	78,680	2,380	3.1%
53808 LAP Reimbursable Deductible	1,000	0	0	0	0	-
<b>Total Insurance</b>	<b>74,010</b>	<b>75,301</b>	<b>76,300</b>	<b>78,680</b>	<b>2,380</b>	<b>3.1%</b>
53908 Preschool Transportation	69,745	71,139	74,700	93,070	18,370	24.6%
53910 Pupil Transportation	1,076,116	1,059,783	1,222,260	1,373,910	151,650	12.4%
53911 Pupil Transportation Reimburse	(335,730)	(341,160)	(356,620)	(412,160)	(55,540)	15.6%
53917 Athletic Transportation	7,759	10,000	8,700	8,700	0	0.0%
53921 Alarm Service	18,094	16,264	22,000	22,000	0	0.0%
53923 Middle School Yth Employment	1,700	2,000	2,000	2,000	0	0.0%
53924 Advertising	2,720	3,887	5,240	5,240	0	0.0%
53925 Printing & Binding	8,454	3,305	12,280	11,570	(710)	(5.8%)
53926 Postage	9,590	8,155	11,950	9,900	(2,050)	(17.2%)
53940 Copier Maintenance Fees	82,140	83,780	68,380	68,380	0	0.0%
53951 Automated Operations	18,660	19,885	23,000	23,620	620	2.7%
53954 Student Information System	11,338	6,027	0	0	0	-
53958 Title VIB Deduction	(60,000)	(60,000)	(60,000)	(60,000)	0	0.0%
53960 Other Purchased Services	3,262	3,552	5,840	4,450	(1,390)	(23.8%)
53964 Voice Communications	54,900	56,000	56,000	56,000	0	0.0%
53980 Security	0	1,033	1,500	1,500	0	0.0%
53981 Assessment	0	0	10,700	10,700	0	0.0%

Mansfield Board of Education  
Budget Summary by Object

Account and Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget	2017-2018 Proposed	Incr/(Decr)	% Chg
53982 Program Services	0	0	83,680	86,650	2,970	3.5%
<b>Total Other Purch Services</b>	<b>968,748</b>	<b>943,650</b>	<b>1,191,610</b>	<b>1,305,530</b>	<b>113,920</b>	<b>9.6%</b>
54101 Instructional Supplies	212,716	184,647	249,140	244,110	(5,030)	(2.0%)
54102 Library Supplies	1,433	236	1,400	1,600	200	14.3%
54103 Audiovisual	3,634	4,116	3,460	5,690	2,230	64.5%
54105 Art & Drafting	889	865	900	900	0	0.0%
54107 Woodworking Supplies	6,172	5,896	7,000	7,000	0	0.0%
54108 Lab Supplies	253	965	200	200	0	0.0%
54109 Instructional Software	4,346	7,213	5,550	7,080	1,530	27.6%
54110 Non-book Materials	0	0	150	0	(150)	(100.0%)
54112 Testing Protocols	0	0	0	3,000	3,000	-
<b>Total Instructional Supplies</b>	<b>229,443</b>	<b>203,938</b>	<b>267,800</b>	<b>269,580</b>	<b>1,780</b>	<b>0.7%</b>
54210 Textbooks	57	52	410	0	(410)	(100.0%)
54211 Textbook - New	39,204	23,955	54,360	59,170	4,810	8.8%
54213 Textbooks - Replacements	4,913	658	5,530	4,910	(620)	(11.2%)
54214 Reference Bks & Periodicals	15,624	15,228	23,260	20,130	(3,130)	(13.5%)
54215 Library Books - New	25,172	22,069	27,000	27,350	350	1.3%
54216 Library Books - Replacement	636	168	750	750	0	0.0%
54251 Gifts/Memorials	0	470	1,500	1,500	0	0.0%
<b>Total School/Library Books</b>	<b>85,606</b>	<b>62,600</b>	<b>112,810</b>	<b>113,810</b>	<b>1,000</b>	<b>0.9%</b>
54301 Office Supplies	24,568	17,748	27,290	24,550	(2,740)	(10.0%)
54302 Copier Supplies	1,453	1,732	1,700	1,700	0	0.0%
54304 Medical Supplies	987	6,546	12,720	12,700	(20)	(0.2%)
54308 Computer Software	0	1,050	4,500	4,500	0	0.0%
<b>Total Office Supplies</b>	<b>27,008</b>	<b>27,076</b>	<b>46,210</b>	<b>43,450</b>	<b>(2,760)</b>	<b>(6.0%)</b>
54602 Diesel Fuel	190,000	190,000	115,000	100,000	(15,000)	(13.0%)
54603 Fuel Oil	88,700	100,180	70,000	60,000	(10,000)	(14.3%)
54604 Electric	266,090	246,000	226,000	231,000	5,000	2.2%
54605 Propane	2,827	2,543	1,700	1,700	0	0.0%
54606 Natural Gas	67,580	90,000	80,000	70,000	(10,000)	(12.5%)
54610 Clean Energy	610	610	0	0	0	-
<b>Total Energy</b>	<b>615,807</b>	<b>629,333</b>	<b>492,700</b>	<b>462,700</b>	<b>(30,000)</b>	<b>(6.1%)</b>
54701 Building Supplies	22,671	36,944	35,300	38,000	2,700	7.6%
54706 Non Capitalized Equipment	20,486	15,348	37,480	40,680	3,200	8.5%
<b>Total Building Supplies</b>	<b>43,157</b>	<b>52,292</b>	<b>72,780</b>	<b>78,680</b>	<b>5,900</b>	<b>8.1%</b>
54402 Food	16,514	19,721	19,310	20,570	1,260	6.5%
54511 Grounds Supplies	2,147	667	2,000	2,750	750	37.5%
54907 Uniforms	345	912	800	900	100	12.5%
54908 Safety Supplies	701	6,840	880	880	0	0.0%
54911 Other Program Supplies	24,520	19,560	32,700	24,000	(8,700)	(26.6%)
54917 Special Events	4,778	3,018	5,500	5,500	0	0.0%
<b>Total Other Supplies</b>	<b>49,005</b>	<b>50,718</b>	<b>61,190</b>	<b>54,600</b>	<b>(6,590)</b>	<b>(10.8%)</b>
55421 Computer Hardware/Software	2,548	2,254	7,080	7,530	450	6.4%
55422 Furniture/Furnishings	5,533	8,394	4,800	6,250	1,450	30.2%
55423 System Support	0	28,764	44,820	57,310	12,490	27.9%
55430 Equipment - Other	9,740	15,413	29,060	20,690	(8,370)	(28.8%)
55440 Educational Equipment	126,607	112,627	141,880	141,880	0	0.0%
<b>Total Equipment</b>	<b>144,428</b>	<b>167,452</b>	<b>227,640</b>	<b>233,660</b>	<b>6,020</b>	<b>2.6%</b>
56308 Awards & Prizes	0	268	400	500	100	25.0%

Mansfield Board of Education  
Budget Summary by Object

Account and Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget	2017-2018 Proposed	Incr/(Decr)	% Chg
56310 Field Trips	20,056	24,588	31,310	29,930	(1,380)	(4.4%)
<b>_Total Misc Expenses &amp; Fees</b>	<b>20,056</b>	<b>24,856</b>	<b>31,710</b>	<b>30,430</b>	<b>(1,280)</b>	<b>(4.0%)</b>
58211 Cnr	50,000	105,000	0	0	0	-
58222 Other Operating-Oak Grove	8,850	8,850	9,000	10,000	1,000	11.1%
58223 Other Operating-Suzuki	27,000	27,000	27,000	27,000	0	0.0%
58225 Other Operating-Summer School	5,729	8,716	5,000	6,000	1,000	20.0%
58228 Other Operating-EnhanceStudent	30,000	35,000	0	0	0	-
<b>_Total Trans Out-Spec Rev Fund</b>	<b>121,579</b>	<b>184,566</b>	<b>41,000</b>	<b>43,000</b>	<b>2,000</b>	<b>4.9%</b>
58714 Medical Pension Trust Fund	6,000	6,000	11,590	12,170	580	5.0%
<b>_Total Trans Out-Trust Agency</b>	<b>6,000</b>	<b>6,000</b>	<b>11,590</b>	<b>12,170</b>	<b>580</b>	<b>5.0%</b>
<b>_Total 112 GENERAL FUND - BOARD</b>	<b>21,251,885</b>	<b>22,020,710</b>	<b>22,980,500</b>	<b>23,460,160</b>	<b>479,660</b>	<b>2.1%</b>

Mansfield Board of Education  
Budget Summary by Activity

Account and Description	2014-2015	2015-2016	2016-2017	2017-2018	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
61101 Regular Instruction	7,729,772	7,751,427	7,905,830	8,035,650	129,820	1.6%
61102 English	42,142	35,440	69,220	77,830	8,610	12.4%
61104 World Languages	7,641	5,351	9,100	9,080	(20)	(0.2%)
61105 Health & Safety	3,456	4,972	7,320	7,320	0	0.0%
61106 Physical Education	12,251	11,130	18,250	18,520	270	1.5%
61107 Art	15,170	11,407	14,670	14,930	260	1.8%
61108 Mathematics	20,445	17,048	22,940	20,370	(2,570)	(11.2%)
61109 Music	14,755	12,643	22,160	18,700	(3,460)	(15.6%)
61110 Science	27,634	14,390	26,500	24,630	(1,870)	(7.1%)
61111 Social Studies	15,680	9,856	18,590	17,890	(700)	(3.8%)
61115 Information Technology	150,777	169,567	208,690	209,090	400	0.2%
61122 Life & Consumer Science	6,374	8,646	9,080	9,080	0	0.0%
61123 Technology Education	14,619	15,099	15,810	15,810	0	0.0%
<b>Total_Reg Instructional Prog</b>	<b>8,060,716</b>	<b>8,066,976</b>	<b>8,348,160</b>	<b>8,478,900</b>	<b>130,740</b>	<b>1.6%</b>
61201 Special Ed Instruction	1,585,596	1,501,425	1,537,380	1,581,540	44,160	2.9%
61202 Enrichment	430,270	441,676	460,870	477,720	16,850	3.7%
61204 Preschool	317,360	330,441	364,360	367,550	3,190	0.9%
<b>Total_Special Educ. Programs</b>	<b>2,333,226</b>	<b>2,273,542</b>	<b>2,362,610</b>	<b>2,426,810</b>	<b>64,200</b>	<b>2.7%</b>
61310 Remedial Reading/Math	398,942	407,886	433,560	448,680	15,120	3.5%
<b>Total_Culturally Disadv Pupil</b>	<b>398,942</b>	<b>407,886</b>	<b>433,560</b>	<b>448,680</b>	<b>15,120</b>	<b>3.5%</b>
61400 Summer School	65,365	54,580	65,900	64,900	(1,000)	(1.5%)
<b>Total_Summer School-Free Only</b>	<b>65,365</b>	<b>54,580</b>	<b>65,900</b>	<b>64,900</b>	<b>(1,000)</b>	<b>(1.5%)</b>
61600 Tuition Payments	80,637	479,891	175,000	215,800	40,800	23.3%
<b>Total_Tuition Payments</b>	<b>80,637</b>	<b>479,891</b>	<b>175,000</b>	<b>215,800</b>	<b>40,800</b>	<b>23.3%</b>
61900 Central Services	134,451	123,222	141,720	145,820	4,100	2.9%
<b>Total_Central Serv Instr Supp</b>	<b>134,451</b>	<b>123,222</b>	<b>141,720</b>	<b>145,820</b>	<b>4,100</b>	<b>2.9%</b>
62102 Guidance Services	157,051	159,653	179,430	184,870	5,440	3.0%
62103 Health Services	211,224	211,600	227,180	232,650	5,470	2.4%
62104 Outside Eval/Contracted Serv	227,795	195,296	230,500	238,000	7,500	3.3%
62105 Speech And Hearing Services	161,879	179,245	185,510	193,060	7,550	4.1%
62106 Pupil Services - Testing	0	4,823	4,200	0	(4,200)	(100.0%)
62108 Psychological Services	302,514	279,143	318,740	330,890	12,150	3.8%
<b>Total_Support Serv-Students</b>	<b>1,060,463</b>	<b>1,029,760</b>	<b>1,145,560</b>	<b>1,179,470</b>	<b>33,910</b>	<b>3.0%</b>
62201 Curriculum Development	102,538	104,282	135,600	145,300	9,700	7.2%
62202 Professional Development	24,719	25,831	37,030	33,560	(3,470)	(9.4%)
<b>Total_Improv-Instr Services</b>	<b>127,257</b>	<b>130,113</b>	<b>172,630</b>	<b>178,860</b>	<b>6,230</b>	<b>3.6%</b>
62302 Media Services	55,394	45,191	70,930	70,930	0	0.0%
62310 Library	294,833	270,393	323,020	325,100	2,080	0.6%
<b>Total_Educ Media Services</b>	<b>350,227</b>	<b>315,584</b>	<b>393,950</b>	<b>396,030</b>	<b>2,080</b>	<b>0.5%</b>
62401 Board Of Education	365,356	296,236	320,300	339,430	19,130	6.0%
62402 Superintendent's Office	308,910	366,090	412,430	422,520	10,090	2.4%
62404 Special Education Admin	313,207	287,392	309,620	313,570	3,950	1.3%
<b>Total_General Administration</b>	<b>987,473</b>	<b>949,718</b>	<b>1,042,350</b>	<b>1,075,520</b>	<b>33,170</b>	<b>3.2%</b>
62520 Principals' Office Services	1,092,336	1,175,107	1,199,110	1,226,570	27,460	2.3%
62521 Support Services - Central	10,205	12,776	13,380	13,600	220	1.6%
62523 Field Studies	11,474	13,429	13,500	13,500	0	0.0%

Mansfield Board of Education  
Budget Summary by Activity

Account and Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget	2017-2018 Proposed	Incr/(Decr)	% Chg
<b>Total School Based Admin</b>	<b>1,114,015</b>	<b>1,201,312</b>	<b>1,225,990</b>	<b>1,253,670</b>	<b>27,680</b>	<b>2.3%</b>
62601 Business Management	303,350	372,579	379,390	473,450	94,060	24.8%
<b>Total Fiscal Serv/Bus Support</b>	<b>303,350</b>	<b>372,579</b>	<b>379,390</b>	<b>473,450</b>	<b>94,060</b>	<b>24.8%</b>
62710 Plant Operations - Building	1,316,646	1,402,896	1,384,180	1,408,620	24,440	1.8%
<b>Total Plant Oper &amp; Maint Serv</b>	<b>1,316,646</b>	<b>1,402,896</b>	<b>1,384,180</b>	<b>1,408,620</b>	<b>24,440</b>	<b>1.8%</b>
62801 Regular Transportation	814,574	742,156	867,940	967,420	99,480	11.5%
62802 Spec Ed Transportation	153,125	207,371	150,000	150,000	0	0.0%
<b>Total Student Transp Service</b>	<b>967,699</b>	<b>949,527</b>	<b>1,017,940</b>	<b>1,117,420</b>	<b>99,480</b>	<b>9.8%</b>
63430 After School Program	36,734	36,721	40,330	40,330	0	0.0%
63440 Athletic Program	37,291	40,736	36,390	36,390	0	0.0%
<b>Total Enterprise Activities</b>	<b>74,025</b>	<b>77,457</b>	<b>76,720</b>	<b>76,720</b>	<b>0</b>	<b>0.0%</b>
68000 Employee Benefits	3,749,814	3,995,101	4,562,250	4,464,320	(97,930)	(2.1%)
<b>Total Employee Benefits</b>	<b>3,749,814</b>	<b>3,995,101</b>	<b>4,562,250</b>	<b>4,464,320</b>	<b>(97,930)</b>	<b>(2.1%)</b>
69000 Transfers Out To Other Funds	127,579	190,566	52,590	55,170	2,580	4.9%
<b>Total Transfer Out-Other Fund</b>	<b>127,579</b>	<b>190,566</b>	<b>52,590</b>	<b>55,170</b>	<b>2,580</b>	<b>4.9%</b>
<b>Total 112 GENERAL FUND - BOARD</b>	<b>21,251,885</b>	<b>22,020,710</b>	<b>22,980,500</b>	<b>23,460,160</b>	<b>479,660</b>	<b>2.1%</b>

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

Account and Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget	2017-2018 Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	3,847,161	3,940,525	4,042,480	4,011,750	(30,730)	(0.8%)
51002 Administrators	403,291	414,748	422,010	435,180	13,170	3.1%
51028 Title II Part A Teachers	(36,499)	0	0	0	0	-
<b>_Total_Cert Wages</b>	<b>4,213,953</b>	<b>4,355,273</b>	<b>4,464,490</b>	<b>4,446,930</b>	<b>(17,560)</b>	<b>-0.4%</b>
				4,446,930		
51101 Instructional Assts.	397,841	398,661	373,620	373,620	0	0.0%
51102 Secretaries	166,811	186,797	188,550	192,290	3,740	2.0%
51115 IT Personnel	0	63,224	69,050	69,050	0	0.0%
<b>_Total_Noncertif.</b>	<b>564,652</b>	<b>648,682</b>	<b>631,220</b>	<b>634,960</b>	<b>3,740</b>	<b>0.6%</b>
52202 Travel/Conference Fees	5,037	7,634	11,780	9,000	(2,780)	(23.6%)
52203 Membership Fees/Prof Dues	1,005	715	1,400	1,350	(50)	(3.6%)
52210 Training	798	51	2,010	2,010	0	0.0%
<b>_Total_Misc Benefits</b>	<b>6,840</b>	<b>8,400</b>	<b>15,190</b>	<b>12,360</b>	<b>(2,830)</b>	<b>(18.6%)</b>
53120 Prof & Tech Services	16,558	12,570	0	0	0	-
53138 Technology Training	688	0	380	380	0	0.0%
<b>_Total_Prof &amp; Tech Services</b>	<b>17,246</b>	<b>12,570</b>	<b>380</b>	<b>380</b>	<b>0</b>	<b>0.0%</b>
53302 Equipment Repair	10,565	4,105	5,300	5,990	690	13.0%
53304 Equip Maintenance Contracts	813	140	2,920	3,570	650	22.3%
<b>_Total_Repairs/Maintenance</b>	<b>11,378</b>	<b>4,245</b>	<b>8,220</b>	<b>9,560</b>	<b>1,340</b>	<b>16.3%</b>
53405 Other Rentals	0	512	340	340	0	0.0%
<b>_Total_Rentals</b>	<b>0</b>	<b>512</b>	<b>340</b>	<b>340</b>	<b>0</b>	<b>0.0%</b>
53924 Advertising	82	172	240	240	0	0.0%
53925 Printing & Binding	2,287	1,998	3,080	2,370	(710)	(23.1%)
53926 Postage	1,633	648	2,000	1,700	(300)	(15.0%)
53940 Copier Maintenance Fees	33,000	33,660	27,480	27,480	0	0.0%
53982 Program Services	0	0	5,350	2,820	(2,530)	(47.3%)
<b>_Total_Other Purch Services</b>	<b>37,002</b>	<b>36,478</b>	<b>38,150</b>	<b>34,610</b>	<b>(3,540)</b>	<b>(9.3%)</b>
54101 Instructional Supplies	102,831	103,958	122,430	124,830	2,400	2.0%
54109 Instructional Software	0	3,216	510	510	0	0.0%
<b>_Total_Instructional Supplies</b>	<b>102,831</b>	<b>107,174</b>	<b>122,940</b>	<b>125,340</b>	<b>2,400</b>	<b>2.0%</b>
54210 Textbooks	57	52	0	0	0	-
54211 Textbook - New	26,277	17,511	46,720	46,850	130	0.3%
54214 Reference Bks & Periodicals	4,347	4,101	7,250	7,330	80	1.1%
<b>_Total_School/Library Books</b>	<b>30,681</b>	<b>21,664</b>	<b>53,970</b>	<b>54,180</b>	<b>210</b>	<b>0.4%</b>
54301 Office Supplies	4,001	5,540	5,140	5,900	760	14.8%
54302 Copier Supplies	1,453	1,732	1,700	1,700	0	0.0%
<b>_Total_Office Supplies</b>	<b>5,454</b>	<b>7,272</b>	<b>6,840</b>	<b>7,600</b>	<b>760</b>	<b>11.1%</b>
54706 Non Capitalized Equipment	6,633	5,347	21,600	23,100	1,500	6.9%
<b>_Total_Building Supplies</b>	<b>6,633</b>	<b>5,347</b>	<b>21,600</b>	<b>23,100</b>	<b>1,500</b>	<b>6.9%</b>
54402 Food	793	1,727	1,610	1,770	160	9.9%
<b>_Total_Other Supplies</b>	<b>793</b>	<b>1,727</b>	<b>1,610</b>	<b>1,770</b>	<b>160</b>	<b>9.9%</b>
55423 System Support	0	12,100	11,840	13,770	1,930	16.3%
55430 Equipment - Other	120	2,391	2,160	720	(1,440)	(66.7%)
55440 Educational Equipment	37,937	53,130	63,080	63,080	0	0.0%
<b>_Total_Equipment</b>	<b>38,057</b>	<b>67,621</b>	<b>77,080</b>	<b>77,570</b>	<b>490</b>	<b>0.6%</b>

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

Account and Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget	2017-2018 Proposed	Incr/(Decr)	% Chg
56308 Awards & Prizes	0	268	400	500	100	25.0%
56310 Field Trips	6,359	8,089	9,260	9,880	620	6.7%
<b>Total Misc Expenses &amp; Fees</b>	<b>6,359</b>	<b>8,357</b>	<b>9,660</b>	<b>10,380</b>	<b>720</b>	<b>7.5%</b>
<b>Total 112 GENERAL FUND - BOARD</b>	<b>5,041,879</b>	<b>5,285,322</b>	<b>5,451,690</b>	<b>5,439,080</b>	<b>(12,610)</b>	<b>-0.2%</b>

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

Account and Description	2014-2015	2015-2016	2016-2017	2017-2018	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
61101 Regular Instruction	4,208,503	4,339,186	4,416,100	4,385,370	(30,730)	(0.7%)
61102 English	28,873	30,294	55,260	60,870	5,610	10.2%
61104 World Languages	3,350	2,778	4,620	4,600	(20)	(0.4%)
61105 Health & Safety	2,100	1,545	3,570	3,570	0	0.0%
61106 Physical Education	3,769	2,938	9,730	10,000	270	2.8%
61107 Art	6,560	5,654	8,360	8,620	260	3.1%
61108 Mathematics	14,898	12,457	16,570	12,650	(3,920)	(23.7%)
61109 Music	2,670	2,189	4,160	5,050	890	21.4%
61110 Science	7,419	6,800	9,510	7,640	(1,870)	(19.7%)
61111 Social Studies	6,117	6,808	8,740	8,040	(700)	(8.0%)
61115 Information Technology	55,177	84,970	88,160	88,560	400	0.5%
<b>Total_Reg Instructional Prog</b>	<b>4,339,436</b>	<b>4,495,619</b>	<b>4,624,780</b>	<b>4,597,970</b>	<b>(26,810)</b>	<b>(0.6%)</b>
61900 Central Services	74,258	69,862	80,820	84,920	4,100	5.1%
<b>Total_Central Serv Instr Supp</b>	<b>74,258</b>	<b>69,862</b>	<b>80,820</b>	<b>84,920</b>	<b>4,100</b>	<b>5.1%</b>
62202 Professional Development	11,910	11,458	19,910	16,490	(3,420)	(17.2%)
<b>Total_Improv-Instr Services</b>	<b>11,910</b>	<b>11,458</b>	<b>19,910</b>	<b>16,490</b>	<b>(3,420)</b>	<b>(17.2%)</b>
62302 Media Services	14,156	10,295	22,050	22,050	0	0.0%
<b>Total_Educ Media Services</b>	<b>14,156</b>	<b>10,295</b>	<b>22,050</b>	<b>22,050</b>	<b>0</b>	<b>0.0%</b>
62520 Principals' Office Services	591,914	685,312	690,750	707,050	16,300	2.4%
62521 Support Services - Central	10,205	12,776	13,380	13,600	220	1.6%
<b>Total_School Based Admin</b>	<b>602,119</b>	<b>698,088</b>	<b>704,130</b>	<b>720,650</b>	<b>16,520</b>	<b>2.3%</b>
<b>Total_112 GENERAL FUND - BOARD</b>	<b>5,041,879</b>	<b>5,285,322</b>	<b>5,451,690</b>	<b>5,439,080</b>	<b>(12,610)</b>	<b>(0.2%)</b>



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

Account and Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget	2017-2018 Adopted	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	3,069,094	3,042,473	3,172,540	3,333,090	160,550	5.1%
51002 Administrators	238,619	248,659	257,800	266,740	8,940	3.5%
51006 Guidance - Certified	140,919	146,712	162,580	168,020	5,440	3.3%
<b>Total_Cert Wages</b>	<b>3,448,632</b>	<b>3,437,844</b>	<b>3,592,920</b>	<b>3,767,850</b>	<b>174,930</b>	<b>4.9%</b>
51101 Instructional Assts.	80,983	83,230	84,320	84,320	0	0.0%
51102 Secretaries	126,478	127,648	129,250	131,470	2,220	1.7%
51107 Library & Media Personnel	21,877	22,204	22,710	22,710	0	0.0%
51111 Other Salaries	14,550	9,995	11,550	11,550	0	0.0%
51115 IT Personnel	84,939	78,778	82,900	82,900	0	0.0%
51116 Coaches/Advisors	48,505	48,635	49,730	49,730	0	0.0%
<b>Total_Noncertif.</b>	<b>377,332</b>	<b>370,490</b>	<b>380,460</b>	<b>382,680</b>	<b>2,220</b>	<b>0.6%</b>
52202 Travel/Conference Fees	3,955	7,248	10,150	10,150	0	0.0%
52203 Membership Fees/Prof Dues	2,943	3,969	4,640	4,600	(40)	(0.9%)
52210 Training	5,769	742	4,700	4,700	0	0.0%
52212 Mileage Reimbursement	149	29	200	200	0	0.0%
<b>Total_Misc Benefits</b>	<b>12,816</b>	<b>11,988</b>	<b>19,690</b>	<b>19,650</b>	<b>(40)</b>	<b>(0.2%)</b>
53101 Instructional Service	245	301	500	500	0	0.0%
53120 Prof & Tech Services	36,241	32,890	0	0	0	-
<b>Total_Prof &amp; Tech Services</b>	<b>36,486</b>	<b>33,191</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.0%</b>
53302 Equipment Repair	5,925	2,388	12,150	12,350	200	1.6%
53304 Equip Maintenance Contracts	3,432	1,129	12,130	11,430	(700)	(5.8%)
<b>Total_Repairs/Maintenance</b>	<b>9,357</b>	<b>3,517</b>	<b>24,280</b>	<b>23,780</b>	<b>(500)</b>	<b>(2.1%)</b>
53917 Athletic Transportation	7,759	10,000	8,700	8,700	0	0.0%
53923 Middle School Yth Employment	1,700	2,000	2,000	2,000	0	0.0%
53926 Postage	2,867	2,416	4,100	4,100	0	0.0%
53940 Copier Maintenance Fees	37,120	37,860	30,900	30,900	0	0.0%
53954 Student Information System	11,338	6,027	0	0	0	-
53960 Other Purchased Services	1,861	2,400	4,540	4,450	(90)	(2.0%)
53982 Program Services	0	0	33,330	32,730	(600)	(1.8%)
<b>Total_Other Purch Services</b>	<b>62,645</b>	<b>60,703</b>	<b>83,570</b>	<b>82,880</b>	<b>(690)</b>	<b>(0.8%)</b>
54101 Instructional Supplies	81,454	63,199	92,420	93,780	1,360	1.5%
54103 Audiovisual	1,362	383	1,060	490	(570)	(53.8%)
54105 Art & Drafting	889	865	900	900	0	0.0%
54107 Woodworking Supplies	6,172	5,896	7,000	7,000	0	0.0%
54108 Lab Supplies	253	965	200	200	0	0.0%
54109 Instructional Software	4,346	3,997	5,040	6,570	1,530	30.4%
<b>Total_Instructional Supplies</b>	<b>94,476</b>	<b>75,305</b>	<b>106,620</b>	<b>108,940</b>	<b>2,320</b>	<b>2.2%</b>
54210 Textbooks	0	0	410	0	(410)	(100.0%)
54211 Textbook - New	11,655	5,681	5,980	9,120	3,140	52.5%
54213 Textbooks - Replacements	4,913	658	5,530	4,910	(620)	(11.2%)
54214 Reference Bks & Periodicals	5,052	2,811	6,790	7,700	910	13.4%
<b>Total_School/Library Books</b>	<b>21,620</b>	<b>9,150</b>	<b>18,710</b>	<b>21,730</b>	<b>3,020</b>	<b>16.1%</b>
54301 Office Supplies	6,462	4,080	6,650	6,650	0	0.0%
<b>Total_Office Supplies</b>	<b>6,462</b>	<b>4,080</b>	<b>6,650</b>	<b>6,650</b>	<b>0</b>	<b>0.0%</b>
54706 Non Capitalized Equipment	13,853	10,001	15,880	17,580	1,700	10.7%
<b>Total_Building Supplies</b>	<b>13,853</b>	<b>10,001</b>	<b>15,880</b>	<b>17,580</b>	<b>1,700</b>	<b>10.7%</b>

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

Account and Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget	2017-2018 Adopted	Incr/(Decr)	% Chg
54402 Food	999	1,565	1,400	1,400	0	0.0%
54908 Safety Supplies	701	0	880	880	0	0.0%
54911 Other Program Supplies	4,139	1,995	4,300	4,300	0	0.0%
<b>Total Other Supplies</b>	<b>5,839</b>	<b>3,560</b>	<b>6,580</b>	<b>6,580</b>	<b>0</b>	<b>0.0%</b>
55421 Computer Hardware/Software	2,548	1,318	2,580	2,580	0	0.0%
55422 Furniture/Furnishings	3,694	4,950	3,800	3,800	0	0.0%
55423 System Support	0	16,664	18,780	18,780	0	0.0%
55430 Equipment - Other	7,405	7,961	17,550	11,740	(5,810)	(33.1%)
55440 Educational Equipment	88,670	59,497	78,800	78,800	0	0.0%
<b>Total Equipment</b>	<b>102,317</b>	<b>90,390</b>	<b>121,510</b>	<b>115,700</b>	<b>(5,810)</b>	<b>(4.8%)</b>
56310 Field Trips	11,474	13,429	13,700	13,700	0	0.0%
<b>Total Misc Expenses &amp; Fees</b>	<b>11,474</b>	<b>13,429</b>	<b>13,700</b>	<b>13,700</b>	<b>0</b>	<b>0.0%</b>
<b>Total 112 GENERAL FUND - BOARD</b>	<b>4,203,309</b>	<b>4,123,648</b>	<b>4,391,070</b>	<b>4,568,220</b>	<b>177,150</b>	<b>4.0%</b>

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

Account and Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget	2017-2018 Proposed	Incr/(Decr)	% Chg
61101 Regular Instruction	3,150,077	3,125,703	3,256,860	3,417,410	160,550	4.9%
61102 English	13,269	5,146	13,960	16,960	3,000	21.5%
61104 World Languages	4,291	2,573	4,480	4,480	0	0.0%
61105 Health & Safety	1,356	3,427	3,750	3,750	0	0.0%
61106 Physical Education	8,482	8,192	8,520	8,520	0	0.0%
61107 Art	8,610	5,753	6,310	6,310	0	0.0%
61108 Mathematics	5,547	4,591	6,370	7,720	1,350	21.2%
61109 Music	12,085	10,454	18,000	13,650	(4,350)	(24.2%)
61110 Science	20,215	7,590	16,990	16,990	0	0.0%
61111 Social Studies	9,563	3,048	9,850	9,850	0	0.0%
61115 Information Technology	95,600	84,597	120,530	120,530	0	0.0%
61122 Life & Consumer Science	6,374	8,646	9,080	9,080	0	0.0%
61123 Technology Education	14,619	15,099	15,810	15,810	0	0.0%
<b>Total_Reg Instructional Prog</b>	<b>3,350,088</b>	<b>3,284,819</b>	<b>3,490,510</b>	<b>3,661,340</b>	<b>170,830</b>	<b>4.9%</b>
61900 Central Services	60,193	53,360	60,900	60,900	0	0.0%
<b>Total_Central Serv Instr Supp</b>	<b>60,193</b>	<b>53,360</b>	<b>60,900</b>	<b>60,900</b>	<b>0</b>	<b>0.0%</b>
62102 Guidance Services	157,051	159,653	179,430	184,870	5,440	3.0%
<b>Total_Support Serv-Students</b>	<b>157,051</b>	<b>159,653</b>	<b>179,430</b>	<b>184,870</b>	<b>5,440</b>	<b>3.0%</b>
62202 Professional Development	8,818	10,239	12,770	12,770	0	0.0%
<b>Total_Improv-Instr Services</b>	<b>8,818</b>	<b>10,239</b>	<b>12,770</b>	<b>12,770</b>	<b>0</b>	<b>0.0%</b>
62302 Media Services	41,238	34,896	48,880	48,880	0	0.0%
<b>Total_Educ Media Services</b>	<b>41,238</b>	<b>34,896</b>	<b>48,880</b>	<b>48,880</b>	<b>0</b>	<b>0.0%</b>
62520 Principals' Office Services	500,422	489,795	508,360	519,520	11,160	2.2%
62523 Field Studies	11,474	13,429	13,500	13,500	0	0.0%
<b>Total_School Based Admin</b>	<b>511,896</b>	<b>503,224</b>	<b>521,860</b>	<b>533,020</b>	<b>11,160</b>	<b>2.1%</b>
63430 After School Program	36,734	36,721	40,330	40,330	0	0.0%
63440 Athletic Program	37,291	40,736	36,390	36,390	0	0.0%
<b>Total_Enterprise Activities</b>	<b>74,025</b>	<b>77,457</b>	<b>76,720</b>	<b>76,720</b>	<b>0</b>	<b>0.0%</b>
<b>Total_112 GENERAL FUND - BOARD</b>	<b>4,203,309</b>	<b>4,123,648</b>	<b>4,391,070</b>	<b>4,568,220</b>	<b>177,150</b>	<b>4.0%</b>



## REGULAR INSTRUCTIONAL PROGRAM



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

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

K - 4	2014-2015	2015-2016	2016-2017	2017-2018		
Account and Description	Actual	Actual	Budget	Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	3,847,161	3,940,525	4,042,480	4,011,750	(30,730)	(0.8%)
51028 Title II Part A Teachers	(36,499)	0	0	0	0	-
51101 Instructional Assts.	397,841	398,661	373,620	373,620	0	0.0%
<b>_Total 61101 Regular Instruction</b>	<b>4,208,503</b>	<b>4,339,186</b>	<b>4,416,100</b>	<b>4,385,370</b>	<b>(30,730)</b>	<b>(0.7%)</b>

5 - 8	2014-2015	2015-2016	2016-2017	2017-2018		
Account and Description	Actual	Actual	Budget	Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	3,069,094	3,042,473	3,172,540	3,833,090	160,550	5.1%
51101 Instructional Assts.	80,983	83,230	84,320	84,320	0	0.0%
<b>_Total 61101 Regular Instruction</b>	<b>3,150,077</b>	<b>3,125,703</b>	<b>3,256,860</b>	<b>3,417,410</b>	<b>160,550</b>	<b>4.9%</b>

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

**PROGRAM**

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

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

The balanced literacy program emphasizes strong communities of practice where teachers work, plan, and brainstorm together; constantly trying to improve upon their best ideas; rely on research; and respond to children's needs. The leaders and teachers of our schools believe strongly in professional development to achieve this outcome. This approach is a way of organizing meaningful instruction so that students can benefit from working daily in reading and writing, work with their teacher, collaborate with their peers and work independently.

Our balanced literacy approach has been implemented this year in grades 3 and 4 and is being investigated in grades K-2 for implementation next year. This approach makes independent reading an instructional time where there is a structured framework in which teachers provide direct instruction through mini-lessons and also supports students in 1:1 conferences or small groups; allow time for students to discuss their books and work in pairs and book clubs; and share their learning with the whole class through a structured share time. This approach in reading and writing represents the current research on effective instruction for students with diverse learning needs, including ELL, special education, and students who read at, above or below grade level.

**OBJECTIVES FOR THE COMING YEAR**

Under the guidance of our Reading and Language Arts Consultant and with the assistance of the Literacy Coaches, teachers will continue to align reading and writing instruction with the balanced literacy approach across all grade levels in K-4. The focus of next year will be to continue to support teachers in grades 3 and 4 to further refine their practices and to provide targeted professional development for all grades with an emphasis on grade K-2 in implementing the balanced literacy approach in the coming year. We will continue to also implement writer's workshop as a delivery model for writing instruction and merging these approaches to have a blended approach to literacy.

**MAJOR BUDGET CHANGES AND COMMENTARY**

Developing and maintaining a diverse collection of books for independent reading is at the core of the balanced literacy instructional program. The textbook account supports books for classrooms.

Account and Description	2014-2015	2015-2016	2016-2017	2017-2018	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
54101 Instructional Supplies	13,822	15,142	18,720	19,440	720	3.8%
54210 Textbooks	57	52	0	0	0	-
54211 Textbook - New	13,458	11,731	34,240	39,050	4,810	14.0%
54214 Reference Bks & Periodicals	1,536	1,414	1,800	1,200	(600)	(33.3%)
55423 System Support	0	1,955	500	1,180	680	136.0%
<b>_Total_ 61102 Language Arts</b>	<b>28,873</b>	<b>30,294</b>	<b>55,260</b>	<b>60,870</b>	<b>5,610</b>	<b>10.2%</b>

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

**PROGRAM**

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

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

**Grade 5** students are engaged in a balanced literacy program with the ultimate goal of becoming lifelong readers and writers. They choose appropriately leveled independent reading books with some guidance and engage in long periods of uninterrupted reading time. During reading workshop students participate in individual and small group conferences where they learn to think critically, apply strategies, and write about their reading.

**Grade 6** students further develop critical thinking about text and apply reading comprehension strategies through units of study for fiction and nonfiction texts as well as through a continuation of reading workshop. In LA, students improve research and writing skills in various modes including narrative, information, and argument in a Writer's Workshop format.

**Grade 7** literature classes read a variety of genres (mythology, nonfiction, biographies, realistic fiction, poetry) and emphasize an appreciation of multiple points of view and diverse cultures while developing critical CCS skills including garnering important information and critical analysis of author's craft. To support this, we use sticky notes to help students with analysis process and chart paper to reinforce key ideas and terms. In LA, we also invite parents to help celebrate projects.

**Grade 8** students read fiction and nonfiction texts including American classics 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 and oral reading fluency.

**OBJECTIVES FOR THE COMING YEAR**

Teachers in grades 5 and 6 will continue to develop Reader's and Writer's Workshop models of instruction.

**MAJOR BUDGET CHANGES AND COMMENTARY**

Developing and maintaining a diverse collection of books for independent reading is at the core of the balanced literacy instructional program. The textbook account supports books for classrooms.

Account and Description	2014-2015	2015-2016	2016-2017	2017-2018	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
52203 Membership Fees/Prof Dues	225	0	350	250	(100)	(28.6%)
53120 Prof & Tech Services	0	11	0	0	0	-
53960 Other Purchased Services	1,399	1,000	1,900	1,900	0	0.0%
54101 Instructional Supplies	3,510	1,265	4,110	5,030	920	22.4%
54103 Audiovisual	401	280	930	100	(830)	(89.2%)
54109 Instructional Software	78	0	620	520	(100)	(16.1%)
54211 Textbook - New	5,774	1,221	4,660	7,310	2,650	56.9%
54214 Reference Bks & Periodicals	1,882	1,369	1,390	1,850	460	33.1%
<b>_Total_ 61102 Language Arts/Reading</b>	<b>13,269</b>	<b>5,146</b>	<b>13,960</b>	<b>16,960</b>	<b>3,000</b>	<b>21.5%</b>

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

**PROGRAM**

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

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

Three Spanish teachers provide instruction at the elementary level. The curriculum is being refined in grades two, three, four, and five, based on a revised scope and sequence. Staff participate in Connecticut Core Standards (CCS) training as well as proficiency focused practices based on the National World Language Standards. Subject specific strategies will be implemented in accordance with standards.

**OBJECTIVES FOR THE COMING YEAR**

Program objectives include development of proficiency-based instruction, activities, and assessments in grades two, three and four.

**MAJOR BUDGET CHANGES AND COMMENTARY**

Expenditures in the World Languages account match last year's spending in this area.

Account and Description	2014-2015	2015-2016	2016-2017	2017-2018	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
52203 Membership Fees/Prof Dues	0	105	300	250	(50)	(16.7%)
53925 Printing & Binding	0	0	80	80	0	0.0%
54101 Instructional Supplies	3,187	2,508	3,840	3,820	(20)	(0.5%)
54211 Textbook - New	78	34	200	250	50	25.0%
54214 Reference Bks & Periodicals	85	131	200	200	0	0.0%
<b>_Total_ 61104 World Languages</b>	<b>3,350</b>	<b>2,778</b>	<b>4,620</b>	<b>4,600</b>	<b>(20)</b>	<b>(0.4%)</b>

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

**PROGRAM**

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

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

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

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

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

**OBJECTIVES FOR THE COMING YEAR**

Continue to replace outdated audiovisual materials (e.g., VCR tapes) and supplemental instructional materials for enrichment/remedial activities with updated interactive materials that focus on listening and speaking activities. French textbooks are in need of replacement due to normal wear and tear and will be ordered as needed. Latin textbooks will be reviewed for possible adoption in the future.

**MAJOR BUDGET CHANGES AND COMMENTARY**

None

Account and Description	2014-2015	2015-2016	2016-2017	2017-2018	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
54101 Instructional Supplies	3,028	1,363	2,040	2,170	130	6.4%
54103 Audiovisual	961	103	130	350	220	169.2%
54109 Instructional Software	0	0	280	150	(130)	(46.4%)
54211 Textbook - New	0	1,107	0	400	400	-
54213 Textbooks - Replacements	302	0	2,030	1,410	(620)	(30.5%)
<b>_Total_ 61104 World Languages</b>	<b>4,291</b>	<b>2,573</b>	<b>4,480</b>	<b>4,480</b>	<b>0</b>	<b>0.0%</b>

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

**PROGRAM**

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

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

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

**OBJECTIVES FOR THE COMING YEAR**

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

The objectives are:

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

**MAJOR BUDGET CHANGES AND COMMENTARY**

There are no notable changes in the budgeted amount for the 2017-2018 school year.

Account and Description	2014-2015	2015-2016	2016-2017	2017-2018	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
54101 Instructional Supplies	1,508	1,209	2,650	2,650	0	0.0%
54211 Textbook - New	584	336	680	680	0	0.0%
54214 Reference Bks & Periodicals	8	0	240	240	0	0.0%
<b>_Total_61105 Health &amp; Safety</b>	<b>2,100</b>	<b>1,545</b>	<b>3,570</b>	<b>3,570</b>	<b>0</b>	<b>0.0%</b>

**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, substance abuse, and AIDS prevention, health and safety will continue to receive special emphasis. The budget supports special programs and school-wide events on these topics.

**MAJOR BUDGET CHANGES AND COMMENTARY**

None.

Account and Description	2014-2015	2015-2016	2016-2017	2017-2018	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
53120 Prof & Tech Services	0	524	0	0	0	-
53960 Other Purchased Services	265	1,300	2,250	2,250	0	0.0%
54101 Instructional Supplies	1,091	1,603	1,500	1,500	0	0.0%
<b>Total 61105 Health &amp; Safety</b>	<b>1,356</b>	<b>3,427</b>	<b>3,750</b>	<b>3,750</b>	<b>0</b>	<b>0.0%</b>

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

**PROGRAM**

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

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

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

Work will continue to draw connections between the Physical Education Curriculum and Connecticut Core Standards. Review of new national standards is underway.

The additional tumbling mats provide for the opportunity to extend time on individual skill development specific to the objectives written in the curriculum.

**OBJECTIVES FOR THE COMING YEAR**

In an effort to improve instructional opportunities for student achievement, the elementary mat and Trestle Tree schedules will be coordinated with the Mansfield Parks and Recreation Department for gym use. This will allow priority to the tumbling, rope elements, gymnastics, and Trestle Tree units. Adventure Learning opportunities will continue to be a program emphasis. Written curriculum will be reviewed and rewritten as needed.

**MAJOR BUDGET CHANGES AND COMMENTARY**

Spending in Physical Education remains the same as last year. Purchasing additional mats, trestle tree, and adventure learning equipment will increase the opportunity to extend time on individual skill development specific to the objectives written in the curriculum.

Account and Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget	2017-2018 Proposed	Incr/(Decr)	% Chg
53405 Other Rentals	0	0	90	90	0	0.0%
54101 Instructional Supplies	2,749	2,916	3,350	3,620	270	8.1%
54211 Textbook - New	1,020	22	290	290	0	0.0%
54706 Non Capitalized Equipment	0	0	6,000	6,000	0	0.0%
<b>_Total_ 61106 Physical Education</b>	<b>3,769</b>	<b>2,938</b>	<b>9,730</b>	<b>10,000</b>	<b>270</b>	<b>2.8%</b>

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

**PROGRAM**

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

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

Students participate in a wide variety of activities with a high degree of interest leading to improved skills, teamwork and sportsmanship. New this year we have expanded offerings for students during X-Block. We now accommodate unlimited membership. Students also have access to a vast array of activities from competitive to individual activities. Other highlights include excellent student accomplishment in the Connecticut Physical Fitness Assessment, tournament participation in a variety of sports, and other special choice activities throughout the year.

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

In the fifth grade this year the students will be participating in a real world experience. Step counts for the grade will be collectively measured. Our goal is to have their total step counts reach from Storrs, CT to San Diego, CA from December '16 to May '17. This endeavor will culminate with a hiking event that allows the grade to complete the goal together using our local trail system.

We will continue to offer a lifelong fitness unit. A Yoga/Wellness unit to specifically help develop individuals' mental and physical wellness will continue to be offered. A backyard games unit has been added to our program. This is a unit that everyone can play and be successful. The purpose is to give students the knowledge and understanding of how to play these games and get active outside of school and for a lifetime. It also teaches communication, collaboration, and team work skills.

**OBJECTIVES FOR THE COMING YEAR**

Continue the integration of technology to motivate student fitness.

**MAJOR BUDGET CHANGES AND COMMENTARY**

None

Account and Description	2014-2015	2015-2016	2016-2017	2017-2018	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
52203 Membership Fees/Prof Dues	0	0	170	170	0	0.0%
54101 Instructional Supplies	4,172	3,591	3,350	3,350	0	0.0%
55430 Equipment - Other	4,310	4,601	5,000	5,000	0	0.0%
<b>Total 61106 Physical Education</b>	<b>8,482</b>	<b>8,192</b>	<b>8,520</b>	<b>8,520</b>	<b>0</b>	<b>0.0%</b>

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

**PROGRAM**

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

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

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. When the opportunity arises, student work has been displayed publically, such as at our Community Center, and as part of the 'Artists in the Country'.

**OBJECTIVES FOR THE PRESENT YEAR**

Goals for this year include understanding the meaning and use of space and focusing on texture and student self-reflection. Partnering with the classroom teacher to develop and coordinate an art project that reaches out to the community is another goal for this year.

**MAJOR BUDGET CHANGES AND COMMENTARY**

Material costs continue to increase with such staples as drawing paper increasing 36% in a three year period. Last year, art received a 7.9% increase and this year a 4% increase in budget is proposed to address supply costs after multiple years of no increase.

Account and Description	2014-2015	2015-2016	2016-2017	2017-2018	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
53302 Equipment Repair	90	0	290	290	0	0.0%
53304 Equip Maintenance Contracts	0	0	350	350	0	0.0%
53405 Other Rentals	0	0	50	50	0	0.0%
54101 Instructional Supplies	6,076	5,654	7,320	7,630	310	4.2%
54211 Textbook - New	394	0	350	250	(100)	(28.6%)
54214 Reference Bks & Periodicals	0	0	0	50	50	-
<b>_Total_ 61107 Art</b>	<b>6,560</b>	<b>5,654</b>	<b>8,360</b>	<b>8,620</b>	<b>260</b>	<b>3.1%</b>

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

**PROGRAM**

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

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

The Art Teacher works with grade level teams to provide support and materials for interdisciplinary units. Art related activities in academic areas of study are encouraged and facilitated. These achievements can be seen in projects such as the 7<sup>th</sup> grade Social Studies Ancient Egyptian unit

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

Students are currently involved in constructing sets for this year's theatrical production as an afterschool activity and have already painted Halloween window motifs at Storrs Commons. 8<sup>th</sup> grade Class Night decorations will be incorporated and created as a fourth quarter elective and during an after school program for this year's graduation celebration.

**OBJECTIVES FOR THE COMING YEAR**

Students use technology as a resource for art production through the use of a scanner and software to work in a multidisciplinary unit with Technology Education.

**MAJOR BUDGET CHANGES AND COMMENTARY**

None

Account and Description	2014-2015	2015-2016	2016-2017	2017-2018	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
52203 Membership Fees/Prof Dues	0	0	150	150	0	0.0%
53120 Prof & Tech Services	555	(68)	0	0	0	-
53982 Program Services	0	0	250	250	0	0.0%
54101 Instructional Supplies	3,250	4,125	3,750	3,750	0	0.0%
54109 Instructional Software	0	0	200	200	0	0.0%
54214 Reference Bks & Periodicals	0	0	300	300	0	0.0%
54908 Safety Supplies	539	0	580	580	0	0.0%
55421 Computer Hardware/Software	548	680	580	580	0	0.0%
55430 Equipment - Other	991	1,016	500	500	0	0.0%
55440 Educational Equipment	2,727	0	0	0	0	-
<b>_Total_ 61107 Art</b>	<b>8,610</b>	<b>5,753</b>	<b>6,310</b>	<b>6,310</b>	<b>0</b>	<b>0.0%</b>

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

**PROGRAM**

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

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

The *Bridges in Mathematics* 2<sup>nd</sup> Edition program remains in use across all K-5 math classrooms. Teachers meet regularly with the District Math Consultant to review lessons, monitor program implementation, and review assessments. The focus for 2016-2017 has been differentiation for individual student needs.

**OBJECTIVES FOR THE COMING YEAR**

During the 2017-2018 school year, all grades will continue to fully implement the 2<sup>nd</sup> edition of Bridges which aligns to the CCS and the Smarter Balanced Assessment. The District Math Consultant will work with all mathematics teachers to deepen their mathematical understanding and differentiate units (Bridges K-4). Mastery of basic facts continues to be a district focus and timed tests will continue to be administered. Staff will use a computer based program for students who are having trouble acquiring skills. We are currently piloting 2 programs to determine the best option for our students.

**MAJOR BUDGET CHANGES AND COMMENTARY**

Account reductions are due to less use of consumable student materials such as workbooks.

Account and Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget	2017-2018 Proposed	Incr/(Decr)	% Chg
54101 Instructional Supplies	6,161	8,050	8,100	7,100	(1,000)	(12.3%)
54211 Textbook - New	8,600	4,119	7,600	4,600	(3,000)	(39.5%)
54214 Reference Bks & Periodicals	137	288	870	950	80	9.2%
<b>_Total_ 61108 Mathematics</b>	<b>14,898</b>	<b>12,457</b>	<b>16,570</b>	<b>12,650</b>	<b>(3,920)</b>	<b>(23.7%)</b>

**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**

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

Tenmarks is an online instructional math program that was piloted in grades 5 and 6 for the 2016-2017 school year. It is used to enhance classroom instruction and allow for more personalization.

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 6<sup>th</sup> grade *CPM* units. *Math Plus* students entering grade 6 are on track to take geometry in grade 8. The *Math Plus* program compacts Grade 7 & 8 *Math CPM* units to build understanding of number, algebraic problem solving, and linear equations. We currently have a high school level Algebra I course in grade seven and Geometry in grade eight.

Staff will continue to participate in CCS training as outlined and implement subject specific strategies as appropriate.

**OBJECTIVES FOR THE COMING YEAR**

Teachers will continue to challenge all students in mathematics.

**MAJOR BUDGET CHANGES AND COMMENTARY**

The increase in software allows for expanded use of the Tenmarks program

Account and Description	2014-2015	2015-2016	2016-2017	2017-2018	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
52203 Membership Fees/Prof Dues	383	284	500	500	0	0.0%
54101 Instructional Supplies	3,069	995	3,830	3,830	0	0.0%
54109 Instructional Software	1,100	0	680	2,030	1,350	198.5%
54211 Textbook - New	570	3,312	1,110	1,110	0	0.0%
54214 Reference Bks & Periodicals	390	0	0	0	0	-
54911 Other Program Supplies	35	0	250	250	0	0.0%
<b>_Total_61108 Mathematics</b>	<b>5,547</b>	<b>4,591</b>	<b>6,370</b>	<b>7,720</b>	<b>1,350</b>	<b>21.2%</b>

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

**PROGRAM**

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

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

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

**OBJECTIVES FOR THE COMING YEAR**

Continued student appreciation, understanding, and skill development in the areas of basic elements of music notation, musical heritage and related arts will be developed. Implementation of common formative assessments will continue. Each school has at least one evening performance highlighting student learning and achievement.

**MAJOR BUDGET CHANGES AND COMMENTARY**

A slight increase is sought to replace two xylophones at Southeast school.

Account and Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget	2017-2018 Proposed	Incr/(Decr)	% Chg
53304 Equip Maintenance Contracts	178	140	670	1,320	650	97.0%
54101 Instructional Supplies	2,303	1,874	2,470	2,710	240	9.7%
54211 Textbook - New	189	115	660	660	0	0.0%
54214 Reference Bks & Periodicals	0	60	60	60	0	0.0%
54706 Non Capitalized Equipment	0	0	300	300	0	0.0%
<b>_Total_ 61109 Music</b>	<b>2,670</b>	<b>2,189</b>	<b>4,160</b>	<b>5,050</b>	<b>890</b>	<b>21.4%</b>

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

**PROGRAM**

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

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

The music team has continued to unify their approach to reading and music literacy using the Smart Boards in the classrooms. Staff will participate in Connecticut Core Standards training as outlined and implement subject specific strategies as appropriate. The Orchestra program purchased new violas, making the instrumentation of that ensemble better reflect the composition of most orchestras. This will also better prepare students for opportunities in the high school orchestra and beyond. The band program also bought a vibraphone.

**OBJECTIVES FOR THE COMING YEAR**

The band program will purchase a tuba so that students will no longer have to share an instrument. The orchestra will also purchase another  $\frac{3}{4}$  size cello to accommodate the increase in students participating in the orchestra program.

**MAJOR BUDGET CHANGES AND COMMENTARY**

The reduction in the music budget is due to one time expenses in 2016-17 to purchase instruments.

Account and Description	2014-2015	2015-2016	2016-2017	2017-2018	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
52203 Membership Fees/Prof Dues	395	694	590	650	60	10.2%
53120 Prof & Tech Services	1,614	1,618	0	0	0	-
53302 Equipment Repair	1,699	878	2,200	2,400	200	9.1%
53960 Other Purchased Services	0	0	90	0	(90)	(100.0%)
53982 Program Services	0	0	2,230	2,280	50	2.2%
54101 Instructional Supplies	4,299	5,019	4,170	4,280	110	2.6%
54103 Audiovisual	0	0	0	40	40	-
54109 Instructional Software	0	0	260	260	0	0.0%
54211 Textbook - New	303	41	210	300	90	42.9%
54706 Non Capitalized Equipment	2,355	1,953	1,600	1,600	0	0.0%
55430 Equipment - Other	1,420	251	6,650	1,840	(4,810)	(72.3%)
<b>_Total_ 61109 Music</b>	<b>12,085</b>	<b>10,454</b>	<b>18,000</b>	<b>13,650</b>	<b>(4,350)</b>	<b>(24.2%)</b>

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

**PROGRAM**

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

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

Schools continue to provide instruction in science to all students through collaboration with enrichment teachers.

**OBJECTIVES FOR THE COMING YEAR**

Continue to coordinate and adjust the existing science units in light of the Next Generation Science Standards.

**MAJOR BUDGET CHANGES AND COMMENTARY**

The reduction in science accounts reflects actual spending in past years.

Account and Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget	2017-2018 Proposed	Incr/(Decr)	% Chg
54101 Instructional Supplies	6,092	5,608	7,400	6,450	(950)	(12.8%)
54211 Textbook - New	635	785	790	290	(500)	(63.3%)
54214 Reference Bks & Periodicals	692	407	1,320	900	(420)	(31.8%)
<b>_Total_ 61110 Science</b>	<b>7,419</b>	<b>6,800</b>	<b>9,510</b>	<b>7,640</b>	<b>(1,870)</b>	<b>(19.7%)</b>

**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 meteorology, light and the human eye, cells/genetics, sound and the human ear, health education, and classification of vertebrates and invertebrates. Sixth graders study simple machines, geology, ecology, and pollution. Seventh graders concentrate on the human body, robotics, evolution, first aid, and space exploration. The students in grade eight study chemistry, forces & motion, cells, the immune system, genetics, and reproduction. Participation in professional development will focus on understanding of Next Generation Science standards.

**OBJECTIVES FOR THE COMING YEAR**

Staff will continue to develop an understanding of the Next Generation Science standards. Staff will begin to align units of instruction to the approach of phenomenon based instruction.

**MAJOR BUDGET CHANGES AND COMMENTARY**

Some money has been moved to different line items to better reflect its intended use.

<b>Account_and_Description</b>	<b>2014-2015 Actual</b>	<b>2015-2016 Actual</b>	<b>2016-2017 Budget</b>	<b>2017-2018 Proposed</b>	<b>Incr/(Decr)</b>	<b>% Chg</b>
52203 Membership Fees/Prof Dues	.185	644	320	320	0	0.0%
53120 Prof & Tech Services	987	90	0	0	0	-
53304 Equip Maintenance Contracts	1,000	0	950	950	0	0.0%
53982 Program Services	0	0	1,300	650	(650)	(50.0%)
54101 Instructional Supplies	12,843	6,482	11,710	12,110	400	3.4%
54109 Instructional Software	0	0	0	210	210	-
54210 Textbooks	0	0	410	0	(410)	(100.0%)
54211 Textbook - New	5,008	0	0	0	0	-
54214 Reference Bks & Periodicals	0	0	1,500	1,950	450	30.0%
54908 Safety Supplies	162	0	300	300	0	0.0%
55430 Equipment - Other	30	374	500	500	0	0.0%
<b>_Total_61110 Science</b>	<b>20,215</b>	<b>7,590</b>	<b>16,990</b>	<b>16,990</b>	<b>0</b>	<b>0.0%</b>

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

**PROGRAM**

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

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

Social studies units are integrated with reading instruction, as well as taught during specified times throughout the year. In order to present these units, teachers are learning about the expectations of the Connecticut Framework for Social Studies and draw on the disciplines of history, geography, sociology, anthropology, political science, and economics. Unit kits at each grade level support the social studies plan. As the Social Studies curriculum team analyzes the Frameworks, they are sharing information with the staff and identifying key focal points for individual grades.

**OBJECTIVES FOR THE COMING YEAR**

Continued review of the Connecticut Framework for Social Studies.

**MAJOR BUDGET CHANGES AND COMMENTARY**

There are no significant changes to this budget line for the 2017-2018 school year.

<b>Account and Description</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>Incr/(Decr)</b>	<b>% Chg</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>		
54101 Instructional Supplies	4,576	6,039	5,990	5,330	(660)	(11.0%)
54211 Textbook - New	1,319	369	1,910	780	(1,130)	(59.2%)
54214 Reference Bks & Periodicals	222	400	840	1,930	1,090	129.8%
<b>_Total_ 61111 Social Studies</b>	<b>6,117</b>	<b>6,808</b>	<b>8,740</b>	<b>8,040</b>	<b>(700)</b>	<b>(8.0%)</b>

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

**PROGRAM**

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

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

In grades five through eight, heterogeneously-grouped social studies classes meet three to five times a week in modified block schedules. All grades have scheduled field studies and/or simulations to expand the classroom experience. Fifth graders study the four main regions of the U.S. Each regional study focuses on the geographical, historical and present-day aspects of the area to give students a foundation for understanding their country. Grade 5 next year will begin making the shift to follow the new State Social Studies Framework. Therefore, to meet the needs of all readers and levels of readers we have requested an additional \$1,000 in "Reference Books and Periodicals" in order to begin purchasing trade books in the areas of: 13 colonies, colonial America, French and Indian War, Revolutionary War and Birth of our Nation. Teaching nonfiction reading skills is an important part of the program. Sixth graders explore how other cultures are similar to and different from ours, and how geography affects the way people live. These concepts are reinforced by a field study to Overlook Farm, a part of Heifer International. We focus on teaching strategies to help students read and interpret nonfiction materials and to write in the content area. Seventh grade students learn about the ancient origins of world cultures, making comparisons across cultures and gaining insights about our culture through those comparisons. We also discuss current events regularly in order to broaden student awareness and understanding of the world. Seventh grade students conduct an archaeological dig and other simulations, and create a Medieval Market Faire in the spring. 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. Staff participate in Connecticut Core Standards (CCS) training as outlined and implement subject specific strategies as appropriate.

**OBJECTIVES FOR THE COMING YEAR**

Next year grade 5 will begin making the shift to follow the new State Social Studies Framework. Therefore, to meet the needs of all readers and levels of readers the team plans to purchase trade books in the areas of: 13 colonies, colonial America, French and Indian War, Revolutionary War and Birth of our Nation. Teaching nonfiction reading skills is an important part of the program.

**MAJOR BUDGET CHANGES AND COMMENTARY**

Some money has been moved to different line items to better reflect its intended use.

Account and Description	2014-2015	2015-2016	2016-2017	2017-2018	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
52203 Membership Fees/Prof Dues	0	261	0	0	0	-
53960 Other Purchased Services	60	100	100	100	0	0.0%
54101 Instructional Supplies	2,458	931	2,900	2,700	(200)	(6.9%)
54109 Instructional Software	60	0	700	900	200	28.6%
54213 Textbooks - Replacements	4,611	658	3,500	3,500	0	0.0%
54214 Reference Bks & Periodicals	1,053	630	1,600	1,600	0	0.0%
54911 Other Program Supplies	1,321	468	1,050	1,050	0	0.0%
<b>_Total_61111 Social Studies</b>	<b>9,563</b>	<b>3,048</b>	<b>9,850</b>	<b>9,850</b>	<b>0</b>	<b>0.0%</b>

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

**PROGRAM**

Computer Education is integrated into all content areas. Major goals of this program are: (1) to support the use of computer technology by instructional staff to enhance instruction; (2) to support the use of computer technology by students as tools to accomplish academic tasks; and (3) to develop students' computer technology skills. This objective is accomplished using computers, mobile devices, appropriate software, the Internet, and peripheral equipment such as SMART Boards and document cameras

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

We have continued to increase our use of Chromebooks and Google services in the classroom to enhance the learning experience through direct access to educational technology. Chromebooks are proving to be a flexible and cost effective tool primarily in grades 2 – 5, supplemented with desktop computers and other peripherals. In the youngest grades, we are expanding our use of touch screen tablets in addition to traditional computers. Students and staff continue to increase their knowledge and use of computer technology. Software licenses, online software subscription services, and Internet connections reinforce and enrich objectives in the content areas. The computer network continues to provide instructional and office spaces with access to the Internet, email, and common teaching and administrative resources.

**OBJECTIVES FOR THE COMING YEAR**

1. To expand the use and integration of student centered touch screen tablets and accompanying educational software in younger grades.
2. To continue to expand the use and integration of web-based software and Google Apps for Education on student Chromebooks in the classroom.
3. To meet the requirements of the Smarter Balance Assessment and support implementation of Common Core.
4. To continue the integration of computers and mobile devices into the instructional program.
5. To continue a program of in-service training and support for teachers and staff.
6. To continue to manage and maintain the computer network and equipment through cost effective and efficient hardware acquisition, management, and maintenance.

**MAJOR BUDGET CHANGES AND COMMENTARY**

There are no modifications overall to the budget total. We have made a minor decrease to the repair and supply lines, and a corresponding minor increase to the system support line to best reflect next budget year's costs, but overall there is no change in the total amount.

Account and Description	2014-2015	2015-2016	2016-2017	2017-2018	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
52210 Training	798	51	2,010	2,010	0	0.0%
53302 Equipment Repair	10,475	4,105	5,010	4,260	(750)	(15.0%)
54101 Instructional Supplies	11,708	18,480	15,000	14,500	(500)	(3.3%)
54109 Instructional Software	0	3,216	510	510	0	0.0%
54214 Reference Bks & Periodicals	0	0	0	400	400	-
55423 System Support	0	10,145	11,340	12,590	1,250	11.0%
55440 Educational Equipment	32,196	48,973	54,290	54,290	0	0.0%
<b>_Total 61115 Computer Education</b>	<b>55,177</b>	<b>84,970</b>	<b>88,160</b>	<b>88,560</b>	<b>400</b>	<b>0.5%</b>

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

**PROGRAM**

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

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

Chromebooks are readily available in student classrooms. Computers have also been widely upgraded, marking significant improvement in performance, and providing fast and reliable classroom resources. Google Apps for Education continues to provide value to teachers and students. Classrooms are piloting a virtual printing solution to offer flexibility for students to print anywhere in the school, from a cloud-based service. We are also piloting Interactive Touchscreen Displays, as we work to replace older models, and provide new functionality to classrooms.

**OBJECTIVES FOR THE COMING YEAR**

We will make informed decisions on interactive displays, as well as other potential technology needs. We will continue to increase our use of Google Apps for Education services as well.

**MAJOR BUDGET CHANGES AND COMMENTARY**

The non-capitalized equipment budget line has a slight increase to account for printer addition/replacement. There is a decrease in the equipment maintenance contract line as we have reduced our use of external support because we are able to handle additional tasks through in-house expertise.

Account and Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget	2017-2018 Proposed	Incr/(Decr)	% Chg
52210 Training	3,569	713	2,000	2,000	0	0.0%
53302 Equipment Repair	3,668	1,464	9,400	9,400	0	0.0%
53304 Equip Maintenance Contracts	1,632	(200)	10,000	9,300	(700)	(7.0%)
54101 Instructional Supplies	5,933	5,420	6,750	6,750	0	0.0%
54109 Instructional Software	2,950	3,997	2,000	2,000	0	0.0%
54214 Reference Bks & Periodicals	0	0	400	400	0	0.0%
54706 Non Capitalized Equipment	224	0	1,400	2,100	700	50.0%
55423 System Support	0	16,664	18,780	18,780	0	0.0%
55440 Educational Equipment	77,624	56,539	69,800	69,800	0	0.0%
<b>_Total_ 61115 Computer Education</b>	<b>95,600</b>	<b>84,597</b>	<b>120,530</b>	<b>120,530</b>	<b>0</b>	<b>0.0%</b>

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

**PROGRAM**

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

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

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

**OBJECTIVES FOR THE COMING YEAR**

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.

**MAJOR BUDGET CHANGES AND COMMENTARY**

We will continue to replace our 20 year-old sewing machines at the rate of one to two per year. Funding will also 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.

<b>Account and Description</b>	<b>2014-2015 Actual</b>	<b>2015-2016 Actual</b>	<b>2016-2017 Budget</b>	<b>2017-2018 Proposed</b>	<b>Incr/(Decr)</b>	<b>% Chg</b>
52203 Membership Fees/Prof Dues	0	0	150	150	0	0.0%
52212 Mileage Reimbursement	68	0	200	200	0	0.0%
53120 Prof & Tech Services	175	0	0	0	0	-
53304 Equip Maintenance Contracts	800	1,179	1,180	1,180	0	0.0%
54101 Instructional Supplies	4,665	6,545	5,500	5,500	0	0.0%
54109 Instructional Software	158	0	300	300	0	0.0%
55430 Equipment - Other	508	922	1,750	1,750	0	0.0%
<b>_Total_61122 LIFE &amp; CONSUMER SCIENCE</b>	<b>6,374</b>	<b>8,646</b>	<b>9,080</b>	<b>9,080</b>	<b>0</b>	<b>0.0%</b>

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

**PROGRAM**

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

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

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

- *Grade Five:* Students learn accurate measurement and basic woodworking skills. Using hammers, miter boxes and saws, students make a name plate, a board game, coin bank and a Lollipop Tree. The addition of the laser engraving machine to cut the clear acrylic side panels is a real advantage in creating projects with high tech machines.
- *Grade Six:* Elements of design are explored through an introduction to mechanical drawing. They will read prints to construct a Candy Dispenser. Next they will use design and layout tools to create a sign/plaque for their home or room. As part of STEM, we are designing, building and testing bridge designs. They will explore different types of plastics and how it's used in making different products. They will press parts in the plastic injection molder, use acrylic sheeting to form flower vases and key chains using various techniques. We are now printing on various types of materials using dye ink sublimation for many of their designs.
- *Grade Seven:* Students learn basic electrical wiring and construction of a table lamp. We discover the similarities between an electric motor and a generator. Discuss household electric power and what a power meter is used for. Students build a simple electric motor to understand the parts involved. Now we solder together a circuit board and complete a flashing LED circuit.
- *Grade Eight:* As an elective in eighth grade, students may choose from a variety of activities including the design and construction of a 3d printed project using Engineering software called TinkerCAD. Students can design and build scale models that incorporate math skills. Students have the opportunity to do video productions and an aeronautical unit by building hot air balloons, aqua rockets and kites.

**OBJECTIVES FOR THE COMING YEAR**

Technology is continuing with the new CCSS curriculum. Students will design and construct projects with wood as a main material while also incorporating other types of materials in their projects.

**MAJOR BUDGET CHANGES AND COMMENTARY**

None

Account and Description	2014-2015	2015-2016	2016-2017	2017-2018	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
52203 Membership Fees/Prof Dues	0	175	60	60	0	0.0%
53302 Equipment Repair	558	46	550	550	0	0.0%
53960 Other Purchased Services	137	0	200	200	0	0.0%
54101 Instructional Supplies	3,053	4,746	3,200	3,200	0	0.0%
54105 Art & Drafting	889	865	900	900	0	0.0%
54107 Woodworking Supplies	6,172	5,896	7,000	7,000	0	0.0%
54108 Lab Supplies	253	965	200	200	0	0.0%
54214 Reference Bks & Periodicals	144	58	200	200	0	0.0%
54706 Non Capitalized Equipment	2,839	2,035	2,000	3,000	1,000	50.0%
54911 Other Program Supplies	574	313	500	500	0	0.0%
55430 Equipment - Other	0	0	1,000	0	(1,000)	(100.0%)
<b>_Total_ 61123 Technology Education</b>	<b>14,619</b>	<b>15,099</b>	<b>15,810</b>	<b>15,810</b>	<b>0</b>	<b>0.0%</b>

**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. This account also includes fees paid for the copiers and classroom equipment.

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

All three elementary schools acquire copier equipment as a purchased service managed by the Town of Mansfield Finance Department. Classroom supplies include paper, pencils, glue, etc.

**OBJECTIVES FOR THE COMING YEAR**

To maintain the same level of services.

**MAJOR BUDGET CHANGES AND COMMENTARY**

Spending in Central Services increases this year due to slight increase in supply and equipment needs.

<b>Account and Description</b>	<b>2014-2015 Actual</b>	<b>2015-2016 Actual</b>	<b>2016-2017 Budget</b>	<b>2017-2018 Proposed</b>	<b>Incr/(Decr)</b>	<b>% Chg</b>
53940 Copier Maintenance Fees	33,000	33,660	27,480	27,480	0	0.0%
54101 Instructional Supplies	41,258	35,934	43,940	46,940	3,000	6.8%
54706 Non Capitalized Equipment	0	0	9,000	10,000	1,000	11.1%
56308 Awards & Prizes	0	268	400	500	100	25.0%
<b>_Total_ 61900 CENTRAL SERVICES</b>	<b>74,258</b>	<b>69,862</b>	<b>80,820</b>	<b>84,920</b>	<b>4,100</b>	<b>5.1%</b>

**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**

No change in copier maintenance fees based on current inventory and use. No increase in supplies is needed.

<b>Account and Description</b>	<b>2014-2015 Actual</b>	<b>2015-2016 Actual</b>	<b>2016-2017 Budget</b>	<b>2017-2018 Proposed</b>	<b>Incr/(Decr)</b>	<b>% Chg</b>
53940 Copier Maintenance Fees	37,120	37,860	30,900	30,900	0	0.0%
54101 Instructional Supplies	23,073	15,500	30,000	30,000	0	0.0%
<b>_Total_ 61900 CENTRAL SERVICES</b>	<b>60,193</b>	<b>53,360</b>	<b>60,900</b>	<b>60,900</b>	<b>0</b>	<b>0.0%</b>



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

**PROGRAM**

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

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

The school counseling staff continues to support the *Advisor/Advisee* program and assist in the development of the *Adventure Learning Program*. School counselors assume responsibility for management of the Youth Employment Program. We have a special week each fall, called *Positive Behavior Reinforcement Week*, designated to promote school pride and self-respect. Other highlights of the program include the *Character Concepts Program* in fifth grade and 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. 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.

**OBJECTIVES FOR THE COMING YEAR**

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

**MAJOR BUDGET CHANGES AND COMMENTARY**

None.

Account and Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget	2017-2018 Proposed	Incr/(Decr)	% Chg
51006 Guidance - Certified	140,919	146,712	162,580	168,020	5,440	3.3%
52203 Membership Fees/Prof Dues	100	378	300	300	0	0.0%
53120 Prof & Tech Services	13,185	11,308	0	0	0	-
53926 Postage	0	300	300	300	0	0.0%
53982 Program Services	0	0	12,550	12,550	0	0.0%
54101 Instructional Supplies	1,347	201	1,600	1,600	0	0.0%
54214 Reference Bks & Periodicals	0	0	600	600	0	0.0%
54402 Food	0	0	500	500	0	0.0%
54911 Other Program Supplies	1,500	754	1,000	1,000	0	0.0%
<b>Total 62102 Guidance Services</b>	<b>157,051</b>	<b>159,653</b>	<b>179,430</b>	<b>184,870</b>	<b>5,440</b>	<b>3.0%</b>

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

**PROGRAM**

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

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

Teachers engage in professional development experiences both within the district and outside the district, based on building-level and individual goals, with a focus on reading workshop and writing workshop this year. School principals have focused on reading workshops and 21<sup>st</sup> Century Skills. Administrators, coaches, and grade 3 and 4 teachers have utilized professional development this year with the roll out of our balanced literacy approach such as attending the CT Reading Conference which highlighted Jennifer Serravallo, author of *Teaching Reading in Small Groups*; a workshop by Cathy Collins and Matt Glover authors of *I am Reading* or a Summer Institute on Reading Workshop at Columbia College with Lucy Calkins author of *Reading Units of Study*. Further, schools purchased reading materials and texts to support ongoing professional learning for administrators, teachers and coaches.

**OBJECTIVES FOR THE COMING YEAR**

Future professional development will continue to focus on a balanced literacy approach and developing an understanding and implementation of a workshop model in their classrooms. Administration and coaches will continue their own professional development in understanding the differences in K-2 workshop classrooms and 3-4 workshop classrooms.

**MAJOR BUDGET CHANGES AND COMMENTARY**

There has been some decrease in this area due to an increase in internal professional development over external professional development.

<b>Account_and_Description</b>	<b>2014-2015 Actual</b>	<b>2015-2016 Actual</b>	<b>2016-2017 Budget</b>	<b>2017-2018 Proposed</b>	<b>Incr/(Decr)</b>	<b>% Chg</b>
52202 Travel/Conference Fees	5,037	7,634	11,780	9,000	(2,780)	(23.6%)
52203 Membership Fees/Prof Dues	1,005	610	1,100	1,100	0	0.0%
53120 Prof & Tech Services	3,375	860	0	0	0	-
53138 Technology Training	688	0	380	380	0	0.0%
53982 Program Services	0	0	4,630	2,100	(2,530)	(54.6%)
54101 Instructional Supplies	982	415	200	1,190	990	495.0%
54214 Reference Bks & Periodicals	0	0	0	450	450	-
54301 Office Supplies	30	212	210	500	290	138.1%
54402 Food	793	1,727	1,610	1,770	160	9.9%
<b>_Total_62202 Professional Develop.</b>	<b>11,910</b>	<b>11,458</b>	<b>19,910</b>	<b>16,490</b>	<b>(3,420)</b>	<b>(17.2%)</b>

**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 21<sup>st</sup> century learning.

**OBJECTIVES FOR THE COMING YEAR**

Future activities will continue to focus on 1) infusing new technology into the curriculum; 2) sharing staff expertise about instruction 3) differentiating instruction; 4) improving students' academic performance 5) deploying student centered instructional practices, and 6) preparing students for the 21s century.

**MAJOR BUDGET CHANGES AND COMMENTARY**

None

Account and Description	2014-2015	2015-2016	2016-2017	2017-2018	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
52202 Travel/Conference Fees	3,955	7,248	10,150	10,150	0	0.0%
53120 Prof & Tech Services	4,569	2,345	0	0	0	-
53982 Program Services	0	0	2,000	2,000	0	0.0%
54101 Instructional Supplies	196	207	220	220	0	0.0%
54402 Food	98	439	400	400	0	0.0%
<b>_Total_62202 Professional Development</b>	<b>8,818</b>	<b>10,239</b>	<b>12,770</b>	<b>12,770</b>	<b>0</b>	<b>0.0%</b>

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

**PROGRAM**

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

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

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

**OBJECTIVES FOR THE COMING YEAR**

The priority of this coming school year will be to continue converting our instructional spaces to newer technologies that meet the needs of students and teachers for larger projection devices that support visual learning. In addition, replacement or repair of projectors and their lamps that have met their life expectancy will occur. We continue to improve our response time for the replacement and repair of projection devices in a timely fashion. The Media Services staff will continue to work with the Technology Education staff to coordinate support between computer, library, and audiovisual media as well as coordinating purchasing efforts with the Middle School. In the future we will need to address the long-term needs of each school's sound system.

**MAJOR BUDGET CHANGES AND COMMENTARY**

Some money has been moved to different line items to better reflect its intended use.

<b>Account and Description</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>Incr/(Decr)</b>	<b>% Chg</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>		
53302 Equipment Repair	0	0	0	1,440	1,440	-
53304 Equip Maintenance Contracts	350	0	1,350	1,350	0	0.0%
54101 Instructional Supplies	2,409	129	3,450	3,450	0	0.0%
54706 Non Capitalized Equipment	5,536	3,983	6,300	6,300	0	0.0%
55430 Equipment - Other	120	2,391	2,160	720	(1,440)	(66.7%)
55440 Educational Equipment	5,741	3,792	8,790	8,790	0	0.0%
<b>Total 62302 Media Services</b>	<b>14,156</b>	<b>10,295</b>	<b>22,050</b>	<b>22,050</b>	<b>0</b>	<b>0.0%</b>

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

**PROGRAM**

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

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

Media Services staff works to coordinate the efficient use of equipment throughout the school. A comprehensive inventory of equipment as well as the repair and upkeep of an extensive variety of hardware is maintained. Additionally, we are exploring the change to digital cable since the age of our existing analog technology limits the future use of our video distribution system.

**OBJECTIVES FOR THE COMING YEAR**

The priority of this school year is to continue updating older equipment, such as older data projectors in instructional spaces. We need to replace older devices so that they meet the needs of students and teachers to support visual learning. Original projectors installed 4 to 5 years ago are wearing out and need replacement. Lamp replacement is also increasing as existing lamps approach their life expectancy. Expanding the use of document cameras and digital displays, especially as projection devices shift into instructional uses of flat screen interactive televisions is a priority for our department. The Media Services staff will continue to work with the Technology Education staff to coordinate support between computer, library, and audiovisual media. They will also lend support to the audiovisual needs at the District's three elementary schools. This support is becoming more time consuming as the replacement needs for projectors grows at the K4's. Long term we will need to address the issue of updating the projector devices in the auditorium, gym and cafeteria.

**MAJOR BUDGET CHANGES AND COMMENTARY**

None.

Account and Description	2014-2015	2015-2016	2016-2017	2017-2018	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
51107 Library & Media Personnel	21,877	22,204	22,710	22,710	0	0.0%
53304 Equip Maintenance Contracts	0	150	0	0	0	-
54101 Instructional Supplies	2,633	3,361	4,800	4,800	0	0.0%
54214 Reference Bks & Periodicals	0	99	100	100	0	0.0%
54706 Non Capitalized Equipment	8,263	5,327	10,120	10,120	0	0.0%
55430 Equipment - Other	146	797	2,150	2,150	0	0.0%
55440 Educational Equipment	8,319	2,958	9,000	9,000	0	0.0%
<b>_Total_ 62302 Media Services</b>	<b>41,238</b>	<b>34,896</b>	<b>48,880</b>	<b>48,880</b>	<b>0</b>	<b>0.0%</b>

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

**PROGRAM**

**Building principals:**

- Ensure smooth operation of the school.
- Oversee curriculum and instruction.
- Support effective instructional practices.
- Supervise faculty and staff.
- Communicate policies, procedures and programs to students, staff, parents and the public.
- Monitor building facilities.
- Promote continuous professional learning and school development.

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

School administrators will continue to coordinate building goals with the Board of Education Mission, Core Beliefs and District Framework. They lead the work of district curriculum teams and actively engage in developing and delivering professional learning experiences.

**OBJECTIVES FOR THE COMING YEAR**

- Continued effective management of building operations.
- Implementation of Connecticut Core Standards.
- Refinement of the Balanced Literacy Practices.
- Introduction of Reading Workshop in Grades K – 2.
- Implementation of 21<sup>st</sup> century skills throughout the curriculum.

**MAJOR BUDGET CHANGES AND COMMENTARY**

No significant changes required for the 2017-2018 school year.

<b>Account and Description</b>	<b>2014-2015 Actual</b>	<b>2015-2016 Actual</b>	<b>2016-2017 Budget</b>	<b>2017-2018 Proposed</b>	<b>Incr/(Decr)</b>	<b>% Chg</b>
51002 Administrators	403,291	414,748	422,010	435,180	13,170	3.1%
51102 Secretaries	166,811	186,797	188,550	192,290	3,740	2.0%
51115 IT Personnel	0	63,224	69,050	69,050	0	0.0%
53120 Prof & Tech Services	12,990	11,671	0	0	0	-
53304 Equip Maintenance Contracts	285	0	250	250	0	0.0%
53924 Advertising	82	172	240	240	0	0.0%
53925 Printing & Binding	2,287	1,998	3,000	2,290	(710)	(23.7%)
53926 Postage	1,633	648	2,000	1,700	(300)	(15.0%)
54214 Reference Bks & Periodicals	564	726	720	650	(70)	(9.7%)
54301 Office Supplies	3,971	5,328	4,930	5,400	470	9.5%
<b>_Total_62520 Principals' Office Services</b>	<b>591,914</b>	<b>685,312</b>	<b>690,750</b>	<b>707,050</b>	<b>16,300</b>	<b>2.4%</b>

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

**PROGRAM**

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

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

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

**OBJECTIVES FOR THE COMING YEAR**

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

**MAJOR BUDGET CHANGES AND COMMENTARY**

None

Account and Description	2014-2015	2015-2016	2016-2017	2017-2018	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
51002 Administrators	238,619	248,659	257,800	266,740	8,940	3.5%
51102 Secretaries	126,478	127,648	129,250	131,470	2,220	1.7%
51111 Other Salaries	14,550	9,995	11,550	11,550	0	0.0%
51115 IT Personnel	84,939	78,778	82,900	82,900	0	0.0%
52203 Membership Fees/Prof Dues	1,220	1,078	1,450	1,450	0	0.0%
52210 Training	2,200	29	2,700	2,700	0	0.0%
52212 Mileage Reimbursement	81	29	0	0	0	-
53120 Prof & Tech Services	3,318	3,301	0	0	0	-
53926 Postage	2,867	2,116	3,800	3,800	0	0.0%
53954 Student Information System	11,338	6,027	0	0	0	-
53982 Program Services	0	0	4,500	4,500	0	0.0%
54214 Reference Bks & Periodicals	1,583	655	700	700	0	0.0%
54301 Office Supplies	6,462	4,080	6,650	6,650	0	0.0%
54402 Food	901	1,126	500	500	0	0.0%
54706 Non Capitalized Equipment	172	686	760	760	0	0.0%
55421 Computer Hardware/Software	2,000	638	2,000	2,000	0	0.0%
55422 Furniture/Furnishings	3,694	4,950	3,800	3,800	0	0.0%
<b>_Total_62520 Principals' Office Services</b>	<b>500,422</b>	<b>489,795</b>	<b>508,360</b>	<b>519,520</b>	<b>11,160</b>	<b>2.2%</b>

**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 permits 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 the interschool activities.

**OBJECTIVES FOR THE COMING YEAR**

Schools will continue to support the ongoing programs and maintenance of non-capitalized equipment such as laminators, etc. along with field studies to support curriculum and cross-school activities.

**MAJOR BUDGET CHANGES AND COMMENTARY**

There is some change to this budget due to the increased cost of buses for the field studies.

<b>Account and Description</b>	<b>2014-2015 Actual</b>	<b>2015-2016 Actual</b>	<b>2016-2017 Budget</b>	<b>2017-2018 Proposed</b>	<b>Incr/(Decr)</b>	<b>% Chg</b>
53120 Prof & Tech Services	193	39	0	0	0	-
53304 Equip Maintenance Contracts	0	0	300	300	0	0.0%
53405 Other Rentals	0	512	200	200	0	0.0%
53982 Program Services	0	0	720	720	0	0.0%
54214 Reference Bks & Periodicals	1,103	675	1,200	300	(900)	(75.0%)
54302 Copier Supplies	1,453	1,732	1,700	1,700	0	0.0%
54706 Non Capitalized Equipment	1,097	1,364	0	500	500	-
55440 Educational Equipment	0	365	0	0	0	-
56310 Field Trips	6,359	8,089	9,260	9,880	620	6.7%
<b>_Total_62521 Support Services - Central</b>	<b>10,205</b>	<b>12,776</b>	<b>13,380</b>	<b>13,600</b>	<b>220</b>	<b>1.6%</b>

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

**PROGRAM**

This account focuses on field study support for students.

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

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

**OBJECTIVES FOR THE COMING YEAR**

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

**MAJOR BUDGET CHANGES AND COMMENTARY**

None

Account_and_Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget	2017-2018 Proposed	Incr/(Decr)	% Chg
56310 Field Trips	11,474	13,429	13,500	13,500	0	0.0%
<b>_Total_62523 Field Studies</b>	<b>11,474</b>	<b>13,429</b>	<b>13,500</b>	<b>13,500</b>	<b>0</b>	<b>0.0%</b>

**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, 20 activities attracted 244 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**

None.

Account and Description	2014-2015	2015-2016	2016-2017	2017-2018	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
51116 Coaches/Advisors	34,080	33,960	36,130	36,130	0	0.0%
53101 Instructional Services	245	301	500	500	0	0.0%
53923 Middle School Yth Employment	1,700	2,000	2,000	2,000	0	0.0%
54911 Other Program Supplies	709	460	1,500	1,500	0	0.0%
56310 Field Trips	0	0	200	200	0	0.0%
<b>_Total_ 63430 After School Program</b>	<b>36,734</b>	<b>36,721</b>	<b>40,330</b>	<b>40,330</b>	<b>0</b>	<b>0.0%</b>

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

**PROGRAM**

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

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

First aid supplies and safety equipment are regularly restocked for all sports. Efforts to comply with Connecticut Interscholastic Athletic Conference (CIAC) guidelines for player eligibility and coaching certification are on-going. A medical exam record for any eighth grade participant is now required each year. 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. The numbers of team members in Cross Country and Track and Field continue to increase.

**OBJECTIVES FOR THE COMING YEAR**

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

**MAJOR BUDGET CHANGES AND COMMENTARY**

**Future Budget Implications:** There may be a need to increase the budget in the future to support a volleyball program and/or wrestling program. NEMSAC is currently exploring adding Volleyball and Wrestling to conference schedule. Volleyball would be offered in the time period between basketball and baseball/softball seasons (February – March). Wrestling would be offered as a fall or winter sport (co-ed)

Account and Description	2014-2015	2015-2016	2016-2017	2017-2018	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
51116 Coaches/Advisors	14,425	14,675	13,600	13,600	0	0.0%
52203 Membership Fees/Prof Dues	435	455	600	600	0	0.0%
53120 Prof & Tech Services	11,838	13,761	0	0	0	-
53917 Athletic Transportation	7,759	10,000	8,700	8,700	0	0.0%
53982 Program Services	0	0	10,500	10,500	0	0.0%
54101 Instructional Supplies	2,834	1,845	2,990	2,990	0	0.0%
<b>_Total_ 63440 Athletic Program</b>	<b>37,291</b>	<b>40,736</b>	<b>36,390</b>	<b>36,390</b>	<b>0</b>	<b>0.0%</b>



## DISTRICT MANAGEMENT

Mansfield Board of Education  
Budget Summary by Object - District Management

Account and Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget	2017-2018 Proposed	Incr/(Decr)	% Chg
51002 Administrators	191,219	206,013	222,710	181,280	(41,430)	(18.6%)
51004 Early Retirement (5 Yr Salary)	182,806	185,070	196,920	163,780	(33,140)	(16.8%)
51005 Library - Certified	91,237	92,422	93,920	96,000	2,080	2.2%
51010 Curriculum Development	8,825	12,875	20,000	20,000	0	0.0%
51025 Salaries & Wages - Certified	0	0	6,880	59,250	52,370	761.2%
51053 Contingency Teacher Instruction K-8	0	0	0	0	0	-
51056 Team Leader	0	0	50,000	62,500	12,500	25.0%
<b>_Total_Cert Wages</b>	<b>474,087</b>	<b>496,380</b>	<b>590,430</b>	<b>582,810</b>	<b>(7,620)</b>	<b>(1.3%)</b>
51101 Instructional Assts.	87,474	71,078	76,420	76,420	0	0.0%
51102 Secretaries	185,309	195,849	201,820	202,230	410	0.2%
51103 Maintenance Personnel	524,613	583,187	655,370	674,710	19,340	3.0%
51105 Substitutes - Teachers	297,462	201,215	222,700	222,700	0	0.0%
51107 Library & Media Personnel	53,996	55,630	81,680	81,680	0	0.0%
51108 Finance Personnel	84,876	88,790	88,720	0	(88,720)	(100.0%)
51109 Substitutes - Inst. Assts.	37,656	60,793	24,500	24,500	0	0.0%
51113 Substitutes - Maintenance Pers	46,945	16,214	9,840	30,000	20,160	204.9%
51114 Substitutes - Nurses	36,074	24,530	5,670	5,670	0	0.0%
51120 Overtime - Straight Time	5,648	4,679	3,000	3,000	0	0.0%
51121 Overtime - Double Time	2,645	2,407	2,500	2,500	0	0.0%
51122 Overtime - Time And One Half	48,920	57,779	23,000	11,110	(11,890)	(51.7%)
51123 Summer Help	13,768	21,847	6,000	10,000	4,000	66.7%
51125 Separation Pay	20,546	23,197	20,000	20,000	0	0.0%
51139 Title II Pt A - Non-Cert Grant Deduction	0	0	-20,000	-20,000	0	0.0%
<b>_Total_Noncertif.</b>	<b>1,445,932</b>	<b>1,407,195</b>	<b>1,401,220</b>	<b>1,344,520</b>	<b>(56,700)</b>	<b>(4.0%)</b>
52001 Social Security	210,375	200,206	207,110	203,690	(3,420)	(1.7%)
52002 Workers Compensation	165,020	178,890	187,950	187,950	0	0.0%
52003 MERS	345,127	337,938	364,410	362,680	(1,730)	(0.5%)
52004 MERS/Adjustments	489	489	500	500	0	0.0%
52005 Unemployment Compensation	48,204	6,241	15,450	10,000	(5,450)	(35.3%)
52006 Pension-Annuity	5,035	0	0	0	0	-
52007 Medicare	185,464	189,136	205,960	210,560	4,600	2.2%
52008 MERS/Administrative Assesment	23,400	22,880	24,100	24,100	0	0.0%
<b>_Total_Benefits</b>	<b>983,114</b>	<b>935,780</b>	<b>1,005,480</b>	<b>999,480</b>	<b>(6,000)</b>	<b>(0.6%)</b>
52101 Board-Medical Insurance	2,708,690	3,006,490	3,501,550	3,412,970	(88,580)	(2.5%)
52106 Employee Assist Prog (USMHS)	9,520	9,520	9,800	9,800	0	0.0%
52108 Board - Life Insurance	33,877	38,880	38,320	39,470	1,150	3.0%
<b>_Total_Medical Ben.</b>	<b>2,752,087</b>	<b>3,054,890</b>	<b>3,549,670</b>	<b>3,462,240</b>	<b>(87,430)</b>	<b>(2.5%)</b>
52201 Prof Improv Reimbursement	33,233	20,903	17,000	17,000	0	0.0%
52202 Travel/Conference Fees	5,658	20,857	23,550	22,750	(800)	(3.4%)
52203 Membership Fees/Prof Dues	28,365	5,795	17,880	19,650	1,770	9.9%
52210 Training	671	1,570	1,020	1,350	330	32.4%
52212 Mileage Reimbursement	13,865	4,288	10,850	6,350	(4,500)	(41.5%)
<b>_Total_Misc Benefits</b>	<b>81,792</b>	<b>53,413</b>	<b>70,300</b>	<b>67,100</b>	<b>(3,200)</b>	<b>(4.6%)</b>
53111 Medical Services	315	815	600	600	0	0.0%
53119 Shared IT Services	104,290	166,300	171,290	188,780	17,490	10.2%
53120 Prof & Tech Services	82,951	68,850	3,000	3,000	0	0.0%
53122 Legal Services	62,617	45,941	45,000	45,000	0	0.0%
53125 Audit Expense	8,153	4,300	4,300	4,550	250	5.8%
53144 Shared Finance Services	0	0	0	205,990	205,990	-
<b>_Total_Prof &amp; Tech Services</b>	<b>258,326</b>	<b>286,206</b>	<b>224,190</b>	<b>447,920</b>	<b>223,730</b>	<b>99.8%</b>
53213 Refuse Collection	28,975	36,831	38,000	39,500	1,500	3.9%

Mansfield Board of Education  
Budget Summary by Object - District Management

Account and Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget	2017-2018 Proposed	Incr/(Decr)	% Chg
53232 Bldg Maintenance Service	47,619	55,008	50,550	51,000	450	0.9%
<b>_Total_Purch Property Services</b>	<b>76,594</b>	<b>91,839</b>	<b>88,550</b>	<b>90,500</b>	<b>1,950</b>	<b>2.2%</b>
53301 Building Repairs	15,095	18,815	30,500	31,000	500	1.6%
53302 Equipment Repair	24,293	21,891	32,500	33,500	1,000	3.1%
<b>_Total_Repairs/Maintenance</b>	<b>39,388</b>	<b>40,706</b>	<b>63,000</b>	<b>64,500</b>	<b>1,500</b>	<b>2.4%</b>
53801 General Liability Insurance	73,010	75,301	76,300	78,680	2,380	3.1%
53808 LAP Reimbursable Deductible	1,000	0	0	0	0	-
<b>_Total_Insurance</b>	<b>74,010</b>	<b>75,301</b>	<b>76,300</b>	<b>78,680</b>	<b>2,380</b>	<b>3.1%</b>
53908 Preschool Transportation	69,745	71,139	74,700	93,070	18,370	24.6%
53910 Pupil Transportation	881,828	811,026	1,029,860	1,181,510	151,650	14.7%
53911 Pupil Transportation Reimburse	(335,730)	(341,160)	(356,620)	(412,160)	(55,540)	15.6%
53921 Alarm Service	18,094	16,264	22,000	22,000	0	0.0%
53924 Advertising	2,638	3,715	5,000	5,000	0	0.0%
53925 Printing & Binding	6,167	1,307	9,200	9,200	0	0.0%
53926 Postage	4,696	4,614	4,850	3,100	(1,750)	(36.1%)
53940 Copier Maintenance Fees	12,020	12,260	10,000	10,000	0	0.0%
53951 Automated Operations	18,660	19,885	23,000	23,620	620	2.7%
53960 Other Purchased Services	1,401	1,152	1,300	0	(1,300)	(100.0%)
53964 Voice Communications	54,900	56,000	56,000	56,000	0	0.0%
53980 Security	0	1,033	1,500	1,500	0	0.0%
53981 Assessment	0	0	10,700	10,700	0	0.0%
53982 Program Services	0	0	33,500	34,600	1,100	3.3%
<b>_Total_Other Purch Services</b>	<b>734,419</b>	<b>657,235</b>	<b>924,990</b>	<b>1,038,140</b>	<b>113,150</b>	<b>12.2%</b>
54102 Library Supplies	1,433	236	1,400	1,600	200	14.3%
54103 Audiovisual	2,272	3,733	2,400	5,200	2,800	116.7%
54110 Non-book Materials	0	0	150	0	(150)	(100.0%)
<b>_Total_Instructional Supplies</b>	<b>3,705</b>	<b>3,969</b>	<b>3,950</b>	<b>6,800</b>	<b>2,850</b>	<b>72.2%</b>
54214 Reference Bks & Periodicals	5,925	7,899	8,000	5,100	(2,900)	(36.3%)
54215 Library Books - New	25,172	22,069	27,000	27,350	350	1.3%
54216 Library Books - Replacement	636	168	750	750	0	0.0%
54251 Gifts/Memorials	0	470	1,500	1,500	0	0.0%
<b>_Total_School/Library Books</b>	<b>31,733</b>	<b>30,606</b>	<b>37,250</b>	<b>34,700</b>	<b>(2,550)</b>	<b>(6.8%)</b>
54301 Office Supplies	12,861	7,281	11,700	8,300	(3,400)	(29.1%)
54308 Computer Software	0	1,050	4,500	4,500	0	0.0%
<b>_Total_Office Supplies</b>	<b>12,861</b>	<b>8,331</b>	<b>16,200</b>	<b>12,800</b>	<b>(3,400)</b>	<b>(21.0%)</b>
54602 Diesel Fuel	190,000	190,000	115,000	100,000	(15,000)	(13.0%)
54603 Fuel Oil	88,700	100,180	70,000	60,000	(10,000)	(14.3%)
54604 Electric	266,090	246,000	226,000	231,000	5,000	2.2%
54605 Propane	2,827	2,543	1,700	1,700	0	0.0%
54606 Natural Gas	67,580	90,000	80,000	70,000	(10,000)	(12.5%)
54610 Clean Energy	610	610	0	0	0	-
<b>_Total_Energy</b>	<b>615,807</b>	<b>629,333</b>	<b>492,700</b>	<b>462,700</b>	<b>(30,000)</b>	<b>(6.1%)</b>
54701 Building Supplies	22,671	36,944	35,300	38,000	2,700	7.6%
<b>_Total_Building Supplies</b>	<b>22,671</b>	<b>36,944</b>	<b>35,300</b>	<b>38,000</b>	<b>2,700</b>	<b>7.6%</b>
54402 Food	3,889	3,693	3,100	4,100	1,000	32.3%
54511 Grounds Supplies	2,147	667	2,000	2,750	750	37.5%
54907 Uniforms	345	912	800	900	100	12.5%

Mansfield Board of Education  
Budget Summary by Object - District Management

Account and Description	2014-2015	2015-2016	2016-2017	2017-2018	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
54908 Safety Supplies	0	6,840	0	0	0	-
54911 Other Program Supplies	5,474	6,333	6,000	3,500	(2,500)	(41.7%)
54917 Special Events	4,778	3,018	5,500	5,500	0	0.0%
<b>Total Other Supplies</b>	<b>16,633</b>	<b>21,463</b>	<b>17,400</b>	<b>16,750</b>	<b>(650)</b>	<b>(3.7%)</b>
55421 Computer Hardware/Software	0	936	1,000	1,450	450	45.0%
55422 Furniture/Furnishings	1,839	3,444	1,000	1,450	450	45.0%
55423 System Support	0	0	14,200	24,760	10,560	74.4%
55430 Equipment - Other	2,215	2,300	4,850	3,730	(1,120)	(23.1%)
<b>Total Equipment</b>	<b>4,054</b>	<b>6,680</b>	<b>21,050</b>	<b>31,390</b>	<b>10,340</b>	<b>49.1%</b>
58211 Cnr	50,000	105,000	0	0	0	-
58222 Other Operating-Oak Grove	8,850	8,850	9,000	10,000	1,000	11.1%
58223 Other Operating-Suzuki	27,000	27,000	27,000	27,000	0	0.0%
58225 Other Operating-Summer School	5,729	8,716	5,000	6,000	1,000	20.0%
58228 Other Operating-EnhanceStudent	30,000	35,000	0	0	0	-
<b>Total Trans Out-Spec Rev Fund</b>	<b>121,579</b>	<b>184,566</b>	<b>41,000</b>	<b>43,000</b>	<b>2,000</b>	<b>4.9%</b>
58714 Medical Pension Trust Fund	6,000	6,000	11,590	12,170	580	5.0%
<b>Total Trans Out-Trust Agency</b>	<b>6,000</b>	<b>6,000</b>	<b>11,590</b>	<b>12,170</b>	<b>580</b>	<b>5.0%</b>
<b>Total 112 GENERAL FUND - BOARD</b>	<b>7,754,792</b>	<b>8,026,837</b>	<b>8,670,570</b>	<b>8,834,200</b>	<b>163,630</b>	<b>1.9%</b>

Mansfield Board of Education  
Budget Summary by Activity - District Management

Account and Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget	2017-2018 Proposed	Incr/(Decr)	% Chg
61101 Regular Instruction	371,192	286,538	232,870	232,870	0	0.0%
<b>_Total_Reg Instructional Prog</b>	<b>371,192</b>	<b>286,538</b>	<b>232,870</b>	<b>232,870</b>	<b>0</b>	<b>0.0%</b>
62201 Curriculum Development	102,538	104,282	135,600	145,300	9,700	7.2%
<b>_Total_Improv-Instr Services</b>	<b>102,538</b>	<b>104,282</b>	<b>135,600</b>	<b>145,300</b>	<b>9,700</b>	<b>7.2%</b>
62310 Library	294,833	270,393	323,020	325,100	2,080	0.6%
<b>_Total_Educ Media Services</b>	<b>294,833</b>	<b>270,393</b>	<b>323,020</b>	<b>325,100</b>	<b>2,080</b>	<b>0.6%</b>
62401 Board Of Education	365,356	296,236	320,300	339,430	19,130	6.0%
62402 Superintendent's Office	308,910	366,090	412,430	422,520	10,090	2.4%
<b>_Total_General Administration</b>	<b>674,266</b>	<b>662,326</b>	<b>732,730</b>	<b>761,950</b>	<b>29,220</b>	<b>4.0%</b>
62601 Business Management	303,350	372,579	379,390	473,450	94,060	24.8%
<b>_Total_Fiscal Serv/Bus Support</b>	<b>303,350</b>	<b>372,579</b>	<b>379,390</b>	<b>473,450</b>	<b>94,060</b>	<b>24.8%</b>
62710 Plant Operations - Building	1,316,646	1,402,896	1,384,180	1,408,620	24,440	1.8%
<b>_Total_Plant Oper &amp; Maint Serv</b>	<b>1,316,646</b>	<b>1,402,896</b>	<b>1,384,180</b>	<b>1,408,620</b>	<b>24,440</b>	<b>1.8%</b>
62801 Regular Transportation	814,574	742,156	867,940	967,420	99,480	11.5%
<b>_Total_Student Transp Service</b>	<b>814,574</b>	<b>742,156</b>	<b>867,940</b>	<b>967,420</b>	<b>99,480</b>	<b>11.5%</b>
68000 Employee Benefits	3,749,814	3,995,101	4,562,250	4,464,320	(97,930)	(2.1%)
<b>_Total_Employee Benefits</b>	<b>3,749,814</b>	<b>3,995,101</b>	<b>4,562,250</b>	<b>4,464,320</b>	<b>(97,930)</b>	<b>(2.1%)</b>
69000 Transfers Out To Other Funds	127,579	190,566	52,590	55,170	2,580	4.9%
<b>_Total_Transfer Out-Other Fund</b>	<b>127,579</b>	<b>190,566</b>	<b>52,590</b>	<b>55,170</b>	<b>2,580</b>	<b>4.9%</b>
<b>_Total_112 GENERAL FUND - BOARD</b>	<b>7,754,792</b>	<b>8,026,837</b>	<b>8,670,570</b>	<b>8,834,200</b>	<b>163,630</b>	<b>1.9%</b>



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

**PROGRAM**

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

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

Substitute needs have stabilized and the fill rate for substitutes has improved. This year we utilized substitute services to allow for planned teacher professional learning and collaboration with no increase in the number of substitute days.

**OBJECTIVES FOR THE COMING YEAR**

Maintain current practices.

**MAJOR BUDGET CHANGES AND COMMENTARY**

No change.

Account and Description	2014-2015	2015-2016	2016-2017	2017-2018	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
51105 Substitutes - Teachers	297,462	201,215	222,700	222,700	0	0.0%
51109 Substitutes - Inst. Assts.	37,656	60,793	24,500	24,500	0	0.0%
51114 Substitutes - Nurses	36,074	24,530	5,670	5,670	0	0.0%
51139 Title II Pt A - Non-Cert Grant Deduction	0	0	(20,000)	(20,000)	0	0.0%
<b>_Total_ 61101 Regular Instruction</b>	<b>371,192</b>	<b>286,538</b>	<b>232,870</b>	<b>232,870</b>	<b>0</b>	<b>0.0%</b>

**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 in 2016-2017 has focused on implementing student centered instructional practices, supporting teachers to implement a workshop approach to literacy and developing an understanding of 21<sup>st</sup> century learning needs. This work includes summer learning institutes for teachers and summer curriculum development work. We also implemented a teacher leadership program for on-going curriculum evaluation and revision.

**OBJECTIVES FOR THE COMING YEAR**

- Implement summer curriculum development institute and eip and summer literacy institute.
- Expand curriculum teams to provide oversight and evaluation of curriculum and instruction in related arts.

**MAJOR BUDGET CHANGES AND COMMENTARY**

Increase supports expanded teacher leader program.

Account and Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget	2017-2018 Proposed	Incr/(Decr)	% Chg
51010 Curriculum Development	8,825	12,875	20,000	20,000	0	0.0%
51056 Team Leader	0	0	50,000	62,500	12,500	25.0%
51102 Secretaries	34,538	1,281	0	0	0	-
52201 Prof Improv Reimbursement	31,670	20,903	16,000	16,000	0	0.0%
52202 Travel/Conference Fees	4,713	14,750	15,000	15,000	0	0.0%
52203 Membership Fees/Prof Dues	124	740	500	500	0	0.0%
53120 Prof & Tech Services	21,643	44,576	0	0	0	-
53926 Postage	0	0	100	100	0	0.0%
53981 Assessment	0	0	10,700	10,700	0	0.0%
53982 Program Services	0	0	15,000	15,000	0	0.0%
54214 Reference Bks & Periodicals	0	4,477	1,500	1,500	0	0.0%
54301 Office Supplies	790	761	2,800	2,000	(800)	(28.6%)
54911 Other Program Supplies	235	3,919	4,000	2,000	(2,000)	(50.0%)
<b>_Total_ 62201 Curriculum Development</b>	<b>102,538</b>	<b>104,282</b>	<b>135,600</b>	<b>145,300</b>	<b>9,700</b>	<b>7.2%</b>

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

**PROGRAM**

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

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

The spotlight of this year has been on increasing the professional librarian support in our elementary schools. This additional staffing has allowed us to begin connecting our school libraries to our new literacy model and to initiate a new information literacy curriculum. Additionally, we continue to support changes in our social studies and science curriculums. We continue to deliver programs such as our "Blizzard of Books", "Poem in Your Pocket day", "Birthday Book Buddies", and other reading incentive opportunities. Our district-wide summer reading program continues our connections with the Mansfield Public Library. We have also expanded the use of certified Therapy Dogs to connect and motivate reluctant readers, introduction to Makerspaces, and to outreach our library services.

**OBJECTIVES FOR THE COMING YEAR**

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

**MAJOR BUDGET CHANGES AND COMMENTARY**

Some line amounts have been shifted to more accurately represent spending expenditures.

Account and Description	2014-2015	2015-2016	2016-2017	2017-2018	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
51005 Library - Certified	91,237	92,422	93,920	96,000	2,080	2.2%
51101 Instructional Assts.	87,474	71,078	76,420	76,420	0	0.0%
51107 Library & Media Personnel	53,996	55,630	81,680	81,680	0	0.0%
52202 Travel/Conference Fees	100	726	850	850	0	0.0%
52203 Membership Fees/Prof Dues	578	447	750	650	(100)	(13.3%)
53120 Prof & Tech Services	1,176	43	0	0	0	-
53925 Printing & Binding	1,307	73	1,700	1,700	0	0.0%
53926 Postage	196	94	250	200	(50)	(20.0%)
53951 Automated Operations	18,660	19,885	23,000	23,620	620	2.7%
53960 Other Purchased Services	1,401	1,152	1,300	0	(1,300)	(100.0%)
53982 Program Services	0	0	1,000	2,100	1,100	110.0%
54102 Library Supplies	1,433	236	1,400	1,600	200	14.3%
54103 Audiovisual	2,272	3,733	2,400	5,200	2,800	116.7%
54214 Reference Bks & Periodicals	4,801	2,579	5,850	2,950	(2,900)	(49.6%)
54215 Library Books - New	25,172	22,069	27,000	27,350	350	1.3%
54216 Library Books - Replacement	636	168	750	750	0	0.0%
54301 Office Supplies	531	0	900	900	0	0.0%
54402 Food	0	58	100	100	0	0.0%
55422 Furniture/Furnishings	1,839	0	0	450	450	-
55430 Equipment - Other	2,024	0	3,750	2,580	(1,170)	(31.2%)
<b>_Total_ 62310 Library</b>	<b>294,833</b>	<b>270,393</b>	<b>323,020</b>	<b>325,100</b>	<b>2,080</b>	<b>0.6%</b>

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

**PROGRAM**

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

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

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

**OBJECTIVES FOR THE COMING YEAR**

To continue the same level of service. To include funding for a contingency teacher to address increased class size resulting from new enrollment.

**MAJOR BUDGET CHANGES AND COMMENTARY**

The items included in salary and wages are for retirement benefits, unsettled contracts, and employee terminal benefits. It also reflects funding for Aesop, online substitute placement and absence management program.

<b>Account and Description</b>	<b>2014-2015 Actual</b>	<b>2015-2016 Actual</b>	<b>2016-2017 Budget</b>	<b>2017-2018 Proposed</b>	<b>Incr/(Decr)</b>	<b>% Chg</b>
51004 Early Retirement (5 Yr Salary)	182,806	185,070	196,920	163,780	(33,140)	(16.8%)
51025 Salaries & Wages - Certified	0	0	6,880	59,250	52,370	761.2%
51053 Contingency Teacher Instruction K-8	0	0	0	0	0	-
51102 Secretaries	4,377	4,465	4,550	4,550	0	0.0%
51125 Separation Pay	20,546	23,197	20,000	20,000	0	0.0%
52202 Travel/Conference Fees	490	476	1,500	1,500	0	0.0%
52203 Membership Fees/Prof Dues	17,296	1,599	10,000	12,500	2,500	25.0%
53120 Prof & Tech Services	51,633	20,157	3,000	3,000	0	0.0%
53122 Legal Services	62,617	45,941	45,000	45,000	0	0.0%
53125 Audit Expense	8,153	4,300	4,300	4,550	250	5.8%
53926 Postage	2,500	2,500	2,500	1,800	(700)	(28.0%)
53982 Program Services	0	0	12,500	12,500	0	0.0%
54110 Non-book Materials	0	0	150	0	(150)	(100.0%)
54251 Gifts/Memorials	0	470	1,500	1,500	0	0.0%
54301 Office Supplies	9,159	4,239	5,500	3,000	(2,500)	(45.5%)
54402 Food	2,240	1,474	1,000	1,500	500	50.0%
54917 Special Events	3,539	48	4,500	4,500	0	0.0%
55430 Equipment - Other	0	2,300	500	500	0	0.0%
<b>_Total 62401 Board Of Education</b>	<b>365,356</b>	<b>296,236</b>	<b>320,300</b>	<b>339,430</b>	<b>19,130</b>	<b>6.0%</b>

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

**PROGRAM**

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

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

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

**OBJECTIVES FOR THE COMING YEAR**

- Focus on infusing 21<sup>st</sup> Century Skills throughout the school system.
- Creating a plan for the future of school facilities.

**MAJOR BUDGET CHANGES AND COMMENTARY**

Increase in systems support due to transfer of funds to this account for software systems. Funds previously in a purchased services account.

Account and Description	2014-2015	2015-2016	2016-2017	2017-2018	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
51002 Administrators	150,670	164,450	181,280	181,280	0	0.0%
51102 Secretaries	115,142	159,277	166,900	167,430	530	0.3%
52202 Travel/Conference Fees	355	4,905	4,000	4,000	0	0.0%
52203 Membership Fees/Prof Dues	9,742	2,384	6,000	6,000	0	0.0%
52212 Mileage Reimbursement	83	0	4,000	4,000	0	0.0%
53924 Advertising	2,638	3,715	5,000	5,000	0	0.0%
53925 Printing & Binding	4,860	1,234	7,500	7,500	0	0.0%
53926 Postage	2,000	2,020	2,000	1,000	(1,000)	(50.0%)
53940 Copier Maintenance Fees	12,020	12,260	10,000	10,000	0	0.0%
53980 Security	0	1,033	1,500	1,500	0	0.0%
54214 Reference Bks & Periodicals	1,124	843	650	650	0	0.0%
54301 Office Supplies	2,381	2,281	2,400	2,400	0	0.0%
54402 Food	1,649	2,161	2,000	2,500	500	25.0%
54911 Other Program Supplies	5,239	2,414	2,000	1,500	(500)	(25.0%)
54917 Special Events	1,007	2,733	1,000	1,000	0	0.0%
55421 Computer Hardware/Software	0	936	1,000	1,000	0	0.0%
55422 Furniture/Furnishings	0	3,444	1,000	1,000	0	0.0%
55423 System Support	0	0	14,200	24,760	10,560	74.4%
<b>_Total_ 62402 Superintendent's Office</b>	<b>308,910</b>	<b>366,090</b>	<b>412,430</b>	<b>422,520</b>	<b>10,090</b>	<b>2.4%</b>

**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 School Facilities Planning Study and project assistance for the Middle School gymnasium project. The Finance office will continue to monitor compliance with the new procedures and provide guidance for any inconsistencies.

**OBJECTIVES FOR THE COMING YEAR**

Provide cost/benefit analysis of any building repairs and improvements for creating energy efficient buildings and providing educational enhancements in light of the long term needs of the building. Assist with cost analysis and potential school construction grant analysis should a renovation project be undertaken.

**MAJOR BUDGET CHANGES AND COMMENTARY**

This year, we are changing where we account for our costs related to the finance and information technology services we share with the Town and Region 19. The cost of these services is determined by the cooperative agreement between the (3) parties, effective July 1, 2016. Per this agreement, the Board will pay 23% of Shared Finance Services, and 27.5% of Shared Information Technology (IT) Services.

Shared technology services were previously recorded under this department as LAN/WAN fees and a portion of the salary & benefit budgets. The total cost is now charged to the one line item below called "Shared IT Services".

Shared finance services were previously recorded under this department as salaries, other miscellaneous line items, and benefits, including health insurance. The total cost is now charged to the one line item below called "Shared Finance Services".

Account and Description	2014-2015	2015-2016	2016-2017	2017-2018	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
51002 Administrators	40,549	41,563	41,430	0	(41,430)	(100.0%)
51108 Finance Personnel	84,876	88,790	88,720	0	(88,720)	(100.0%)
52202 Travel/Conference Fees	0	0	800	0	(800)	(100.0%)
52203 Membership Fees/Prof Dues	625	625	630	0	(630)	(100.0%)
52210 Training	0	0	120	0	(120)	(100.0%)
53119 Shared IT Services	104,290	166,300	171,290	188,780	17,490	10.2%
53144 Shared Finance Services	0	0	0	205,990	205,990	-
53801 General Liability Insurance	73,010	75,301	76,300	78,680	2,380	3.1%
54301 Office Supplies	0	0	100	0	(100)	(100.0%)
<b>_Total_ 62601 Business Management</b>	<b>303,350</b>	<b>372,579</b>	<b>379,390</b>	<b>473,450</b>	<b>94,060</b>	<b>24.8%</b>

**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.

- Replace the steam system at Vinton School and convert to hot water system.
- Upgrades to much needed carpets and flooring all schools.
- Sidewalk repairs at MMS.
- Painting the exterior of Goodwin and Vinton Schools

**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 short comings at each of the schools and needed improvements.

Account and Description	2014-2015	2015-2016	2016-2017	2017-2018	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
51102 Secretaries	31,252	30,826	30,370	30,250	(120)	(0.4%)
51103 Maintenance Personnel	524,613	583,187	655,370	674,710	19,340	3.0%
51113 Substitutes - Maintenance Pers	46,945	16,214	9,840	30,000	20,160	204.9%
51120 Overtime - Straight Time	5,648	4,679	3,000	3,000	0	0.0%
51121 Overtime - Double Time	2,645	2,407	2,500	2,500	0	0.0%
51122 Overtime - Time And One Half	48,920	57,779	23,000	11,110	(11,890)	(51.7%)
51123 Summer Help	13,768	21,847	6,000	10,000	4,000	66.7%
52201 Prof Improv Reimbursement	1,563	0	1,000	1,000	0	0.0%
52202 Travel/Conference Fees	0	0	1,400	1,400	0	0.0%
52210 Training	671	1,561	900	1,350	450	50.0%
52212 Mileage Reimbursement	484	681	350	350	0	0.0%
53213 Refuse Collection	28,975	36,831	38,000	39,500	1,500	3.9%
53232 Bldg Maintenance Service	47,619	55,008	50,550	51,000	450	0.9%
53301 Building Repairs	15,095	18,815	30,500	31,000	500	1.6%
53302 Equipment Repair	24,293	21,891	32,500	33,500	1,000	3.1%
53921 Alarm Service	18,094	16,264	22,000	22,000	0	0.0%
53964 Voice Communications	54,900	56,000	56,000	56,000	0	0.0%
54308 Computer Software	0	1,050	4,500	4,500	0	0.0%
54511 Grounds Supplies	2,147	667	2,000	2,750	750	37.5%
54603 Fuel Oil	88,700	100,180	70,000	60,000	(10,000)	(14.3%)
54604 Electric	266,090	246,000	226,000	231,000	5,000	2.2%
54605 Propane	2,827	2,543	1,700	1,700	0	0.0%
54606 Natural Gas	67,580	90,000	80,000	70,000	(10,000)	(12.5%)
54610 Clean Energy	610	610	0	0	0	-
54701 Building Supplies	22,671	36,944	35,300	38,000	2,700	7.6%
54907 Uniforms	345	912	800	900	100	12.5%
55421 Computer Hardware/Software	0	0	0	450	450	-
55430 Equipment - Other	191	0	600	650	50	8.3%
<b>_Total_ 62710 Plant Oper -Building</b>	<b>1,316,646</b>	<b>1,402,896</b>	<b>1,384,180</b>	<b>1,408,620</b>	<b>24,440</b>	<b>1.8%</b>

**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**

Bus stops were revised for middle and high school students to create run efficiencies. A request for proposals was developed for the 2016-2017 contract. This will result in the selection of a transportation company to begin providing services in July of 2016.

**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 2017-2018 per our contract with M & J Transportation. The contract reflects a 3.3% price increase from FY 2016-2017 to FY 2017-18. Of the \$114,480 increase (excluding diesel fuel), \$29,364 is due to the price increase and \$85,116 reflects the increase for the current year that is not yet reflected in the current year budget line item.

Account and Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget	2017-2018 Proposed	Incr/(Decr)	% Chg
53120 Prof & Tech Services	8,499	4,074	0	0	0	-
53908 Preschool Transportation	69,745	71,139	74,700	93,070	18,370	24.6%
53910 Pupil Transportation	881,828	811,026	1,029,860	1,181,510	151,650	14.7%
53911 Pupil Transportation Reimburse	(335,730)	(341,160)	(356,620)	(412,160)	(55,540)	15.6%
53982 Program Services	0	0	5,000	5,000	0	0.0%
54602 Diesel Fuel	190,000	190,000	115,000	100,000	(15,000)	(13.0%)
54908 Safety Supplies	0	6,840	0	0	0	-
54917 Special Events	232	237	0	0	0	-
<b>_Total_62801 Regular Transportation</b>	<b>814,574</b>	<b>742,156</b>	<b>867,940</b>	<b>967,420</b>	<b>99,480</b>	<b>11.5%</b>

**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**

Following several years of significant increases in claims experience, the Health Insurance Fund saw a 12.5% reduction in claims for FY 15/16 and to date a 4.4% reduction in the current year. This reduction in claims combined with the fund balance restoration plan, has enabled us to bring our fund balance back to fully-funded.

**OBJECTIVES FOR THE COMING YEAR**

Continue to pursue opportunities for savings, including rolling out high-deductible health care plans with health savings accounts for employees in all member groups.

**MAJOR BUDGET CHANGES AND COMMENTARY**

The reduction in claims experience and a fully funded Health Insurance Fund, has led to an average 6% reduction in health insurance rates.

<b>Account and Description</b>	<b>2014-2015 Actual</b>	<b>2015-2016 Actual</b>	<b>2016-2017 Budget</b>	<b>2017-2018 Proposed</b>	<b>Incr/(Decr)</b>	<b>% Chg</b>
52001 Social Security	210,375	200,206	207,110	203,690	(3,420)	(1.7%)
52002 Workers Compensation	165,020	178,890	187,950	187,950	0	0.0%
52003 MERS	345,127	337,938	364,410	362,680	(1,730)	(0.5%)
52004 MERS/Adjustments	489	489	500	500	0	0.0%
52005 Unemployment Compensation	48,204	6,241	15,450	10,000	(5,450)	(35.3%)
52006 Pension-Annuity	5,035	0	0	0	0	-
52007 Medicare	185,464	189,136	205,960	210,560	4,600	2.2%
52008 MERS/Administrative Assessment	23,400	22,880	24,100	24,100	0	0.0%
52101 Board-Medical Insurance	2,708,690	3,006,490	3,501,550	3,412,970	(88,580)	(2.5%)
52106 Employee Assist Prog (USMHS)	9,520	9,520	9,800	9,800	0	0.0%
52108 Board - Life Insurance	33,877	38,880	38,320	39,470	1,150	3.0%
52210 Training	0	9	0	0	0	-
52212 Mileage Reimbursement	13,298	3,607	6,500	2,000	(4,500)	(69.2%)
53111 Medical Services	315	815	600	600	0	0.0%
53808 LAP Reimbursable Deductible	1,000	0	0	0	0	-
<b>_Total 68000 Employee Benefits</b>	<b>3,749,814</b>	<b>3,995,101</b>	<b>4,562,250</b>	<b>4,464,320</b>	<b>(97,930)</b>	<b>(2.1%)</b>

**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**

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

**OBJECTIVES FOR THE COMING YEAR**

No major changes.

**MAJOR BUDGET CHANGES AND COMMENTARY**

Increases are recommended to cover the cost of nursing services at Oak Grove School and the cost of the Middle School Summer School program. The increase for the contribution to the Medical Pension Trust Fund is an estimate at this time, pending the results of an actuarial study.

<b>Account and Description</b>	<b>2014-2015 Actual</b>	<b>2015-2016 Actual</b>	<b>2016-2017 Budget</b>	<b>2017-2018 Proposed</b>	<b>Incr/(Decr)</b>	<b>% Chg</b>
58211 Cnr	50,000	105,000	0	0	0	-
58222 Other Operating-Oak Grove	8,850	8,850	9,000	10,000	1,000	11.1%
58223 Other Operating-Suzuki	27,000	27,000	27,000	27,000	0	0.0%
58225 Other Operating-Summer School	5,729	8,716	5,000	6,000	1,000	20.0%
58228 Other Operating-EnhanceStudent	30,000	35,000	0	0	0	-
58714 Medical Pension Trust Fund	6,000	6,000	11,590	12,170	580	5.0%
<b>_Total_ 69000 Transfers Out To Other Fund</b>	<b>127,579</b>	<b>190,566</b>	<b>52,590</b>	<b>55,170</b>	<b>2,580</b>	<b>4.9%</b>

## SUPPORT SERVICES



Board of Education  
Budget Summary by Object - Support Services

Account and Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget	2017-2018 Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	1,135,483	1,163,411	1,216,820	1,249,680	32,860	2.7%
51021 Chapter I - Deduction	(100,686)	(100,877)	(108,780)	(108,780)	0	0.0%
51024 Preschool Grant Deduction	(15,562)	(15,562)	(15,950)	(15,960)	(10)	0.1%
<b>Total_Cert Wages</b>	<b>1,019,235</b>	<b>1,046,972</b>	<b>1,092,090</b>	<b>1,124,940</b>	<b>32,850</b>	<b>3.0%</b>
51101 Instructional Assts.	93,020	97,303	119,860	119,860	0	0.0%
51104 Nurses	195,009	199,869	208,270	213,450	5,180	2.5%
<b>Total_Noncertif.</b>	<b>288,029</b>	<b>297,172</b>	<b>328,130</b>	<b>333,310</b>	<b>5,180</b>	<b>1.6%</b>
52202 Travel/Conference Fees	1,831	269	2,250	2,150	(100)	(4.4%)
52203 Membership Fees/Prof Dues	1,386	1,314	730	5,000	4,270	584.9%
<b>Total_Misc Benefits</b>	<b>3,217</b>	<b>1,583</b>	<b>2,980</b>	<b>7,150</b>	<b>4,170</b>	<b>139.9%</b>
53120 Prof & Tech Services	10,162	12,922	2,500	2,500	0	0.0%
<b>Total_Prof &amp; Tech Services</b>	<b>10,162</b>	<b>12,922</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.0%</b>
53304 Equip Maintenance Contracts	535	535	800	800	0	0.0%
<b>Total_Repairs/Maintenance</b>	<b>535</b>	<b>535</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>0.0%</b>
53510 Magnet School Tuition	34,305	35,518	45,000	45,000	0	0.0%
<b>Total_Tuition</b>	<b>34,305</b>	<b>35,518</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>	<b>0.0%</b>
53982 PROGRAM SERVICES	0	0	6,500	11,500	5,000	76.9%
<b>Total_Other Purch Services</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>11,500</b>	<b>5,000</b>	<b>76.9%</b>
54101 Instructional Supplies	20,062	11,693	23,390	16,000	(7,390)	(31.6%)
<b>Total_Instructional Supplies</b>	<b>20,062</b>	<b>11,693</b>	<b>23,390</b>	<b>16,000</b>	<b>(7,390)</b>	<b>(31.6%)</b>
54211 Textbook - New	708	466	660	2,000	1,340	203.0%
54214 Reference Bks & Periodicals	14	46	100	0	(100)	(100.0%)
<b>Total_School/Library Books</b>	<b>722</b>	<b>512</b>	<b>760</b>	<b>2,000</b>	<b>1,240</b>	<b>163.2%</b>
54301 Office Supplies	63	115	300	200	(100)	(33.3%)
54304 Medical Supplies	0	4,562	9,720	9,700	(20)	(0.2%)
<b>Total_Office Supplies</b>	<b>63</b>	<b>4,677</b>	<b>10,020</b>	<b>9,900</b>	<b>(120)</b>	<b>(1.2%)</b>
54402 Food	10,833	12,736	13,200	13,300	100	0.8%
54911 Other Program Supplies	4,431	4,823	4,200	0	(4,200)	(100.0%)
<b>Total_Other Supplies</b>	<b>15,264</b>	<b>17,559</b>	<b>17,400</b>	<b>13,300</b>	<b>(4,100)</b>	<b>(23.6%)</b>
55422 Furniture/Furnishings	0	0	0	1,000	1,000	-
<b>Total_Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>
56310 Field Trips	2,223	3,070	7,850	6,350	(1,500)	(19.1%)
<b>Total_Misc Expenses &amp; Fees</b>	<b>2,223</b>	<b>3,070</b>	<b>7,850</b>	<b>6,350</b>	<b>(1,500)</b>	<b>(19.1%)</b>
<b>Total_112 GENERAL FUND - BOARD</b>	<b>1,393,817</b>	<b>1,432,213</b>	<b>1,537,420</b>	<b>1,573,750</b>	<b>36,330</b>	<b>2.4%</b>

Board of Education  
Budget Summary by Activity - Support Services

Account and Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget	2017-2018 Proposed	Incr/(Decr)	% Chg
61202 Enrichment	430,155	441,676	460,870	477,720	16,850	3.7%
61204 Preschool	317,360	330,441	364,360	367,550	3,190	0.9%
<b>Total Special Educ. Programs</b>	<b>747,515</b>	<b>772,117</b>	<b>825,230</b>	<b>845,270</b>	<b>20,040</b>	<b>2.4%</b>
61310 Remedial Reading/Math	398,942	407,886	433,560	448,680	15,120	3.5%
<b>Total Culturally Disadv Pupil</b>	<b>398,942</b>	<b>407,886</b>	<b>433,560</b>	<b>448,680</b>	<b>15,120</b>	<b>3.5%</b>
61600 Tuition Payments	34,305	35,518	45,000	45,000	0	0.0%
<b>Total Tuition Payments</b>	<b>34,305</b>	<b>35,518</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>	<b>0.0%</b>
62103 Health Services	211,224	211,600	227,180	232,650	5,470	2.4%
62106 Pupil Services - Testing	0	4,823	4,200	0	(4,200)	(100.0%)
<b>Total Support Serv-Students</b>	<b>211,224</b>	<b>216,423</b>	<b>231,380</b>	<b>232,650</b>	<b>1,270</b>	<b>0.5%</b>
62202 Professional Development	1,831	269	2,250	2,150	(100)	(4.4%)
<b>Total Improv-Instr Services</b>	<b>1,831</b>	<b>269</b>	<b>2,250</b>	<b>2,150</b>	<b>(100)</b>	<b>(4.4%)</b>
<b>Total 112 GENERAL FUND - BOARD</b>	<b>1,393,817</b>	<b>1,432,213</b>	<b>1,537,420</b>	<b>1,573,750</b>	<b>36,330</b>	<b>2.4%</b>

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

**PROGRAM**

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

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

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

**OBJECTIVES FOR THE COMING YEAR**

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

**MAJOR BUDGET CHANGES AND COMMENTARY**

A new line item has been added (Program Services) to reflect spending for programs contracted for outside the district such as the Johns Hopkins Math Enrichment Courses.

Account and Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget	2017-2018 Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	414,185	424,427	441,330	451,070	9,740	2.2%
52203 Membership Fees/Prof Dues	660	561	0	4,000	4,000	-
53120 Prof & Tech Services	125	7,362	0	0	0	-
53982 Program Services	0	0	2,000	7,000	5,000	250.0%
54101 Instructional Supplies	12,182	5,790	10,390	7,500	(2,890)	(27.8%)
54211 Textbook - New	708	466	600	1,500	900	150.0%
54214 Reference Bks & Periodicals	14	0	0	0	0	-
54402 Food	58	0	200	300	100	50.0%
56310 Field Trips	2,223	3,070	6,350	6,350	0	0.0%
<b>_Total_ 61202 Enrichment</b>	<b>430,155</b>	<b>441,676</b>	<b>460,870</b>	<b>477,720</b>	<b>16,850</b>	<b>3.7%</b>

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

**PROGRAM**

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

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

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

- Preschool teachers continue to work on aligning their program curriculum with the State Benchmarks and the Connecticut Core Standards.

**OBJECTIVES FOR THE COMING YEAR**

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

**MAJOR BUDGET CHANGES**

Moved the field trip monies to special education transportation and reduced supplies to reflect actual past expenditures.

Account and Description	2014-2015	2015-2016	2016-2017	2017-2018	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
51001 Classroom Instruction - Cert	224,848	232,410	237,950	245,150	7,200	3.0%
51024 Preschool Grant Deduction	(15,562)	(15,562)	(15,950)	(15,960)	(10)	0.1%
51101 Instructional Assts.	93,020	97,303	119,860	119,860	0	0.0%
54101 Instructional Supplies	4,279	3,554	8,000	4,500	(3,500)	(43.8%)
54402 Food	10,775	12,736	13,000	13,000	0	0.0%
55422 Furniture/Furnishings	0	0	0	1,000	1,000	-
56310 Field Trips	0	0	1,500	0	(1,500)	(100.0%)
<b>_Total_ 61204 Preschool</b>	<b>317,360</b>	<b>330,441</b>	<b>364,360</b>	<b>367,550</b>	<b>3,190</b>	<b>0.9%</b>

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

**PROGRAM**

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

At the elementary schools, reading/language arts support is provided by the building based Literacy Coach/Remedial Reading Teachers.

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

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

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

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

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

**OBJECTIVES OF THE COMING YEAR**

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

**MAJOR BUDGET CHANGES AND COMMENTARY**

Federal support distributed through the Connecticut State Department of Education has varied in recent years: \$100,686 in 2014-2015, \$100,877 in 2015-2016, \$108,780 in 2016-2017. We expect to receive \$108,780 in 2017-2018.

Account and Description	2014-2015	2015-2016	2016-2017	2017-2018	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
51001 Classroom Instruction - Cert	496,450	506,574	537,540	553,460	15,920	3.0%
51021 Chapter I - Deduction	(100,686)	(100,877)	(108,780)	(108,780)	0	0.0%
54101 Instructional Supplies	3,178	2,189	4,800	4,000	(800)	(16.7%)
<b>_Total_ 61310 Remedial Reading/Math</b>	<b>398,942</b>	<b>407,886</b>	<b>433,560</b>	<b>448,680</b>	<b>15,120</b>	<b>3.5%</b>

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

**PROGRAM**

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

**MAJOR BUDGET CHANGES**

None..

Account_and_Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget	2017-2018 Proposed	Incr/(Decr)	% Chg
53510 Magnet School Tuition	34,305	35,518	45,000	45,000	0	0.0%
<b>_Total_ 61600 Tuition Payments</b>	<b>34,305</b>	<b>35,518</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>	<b>0.0%</b>

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

**PROGRAM**

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

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

- Continue to follow health initiatives required by State of Connecticut.
- Update of nursing manual for district-wide use.

**OBJECTIVES FOR THE COMING YEAR**

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

**MAJOR BUDGET CHANGES AND COMMENTARY**

No significant changes.

<b>Account and Description</b>	<b>2014-2015 Actual</b>	<b>2015-2016 Actual</b>	<b>2016-2017 Budget</b>	<b>2017-2018 Proposed</b>	<b>Incr/(Decr)</b>	<b>% Chg</b>
51104 Nurses	195,009	199,869	208,270	213,450	5,180	2.5%
52203 Membership Fees/Prof Dues	726	753	730	1,000	270	37.0%
53120 Prof & Tech Services	10,037	5,560	2,500	2,500	0	0.0%
53304 Equip Maintenance Contracts	535	535	800	800	0	0.0%
53982 Program Services	0	0	4,500	4,500	0	0.0%
54101 Instructional Supplies	423	160	200	0	(200)	(100.0%)
54211 Textbook - New	0	0	60	500	440	733.3%
54214 Reference Bks & Periodicals	0	46	100	0	(100)	(100.0%)
54301 Office Supplies	63	115	300	200	(100)	(33.3%)
54304 Medical Supplies	0	4,562	9,720	9,700	(20)	(0.2%)
54911 Other Program Supplies	4,431	0	0	0	0	-
<b>_Total_ 62103 Health Services</b>	<b>211,224</b>	<b>211,600</b>	<b>227,180</b>	<b>232,650</b>	<b>5,470</b>	<b>2.4%</b>

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

**PROGRAM**

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

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

Use of the Smarter Balanced Assessment has replaced the Connecticut Mastery Test (CMT) in the areas of Reading, Math and Writing. The CMT Science is still administered in Grades 5 and 8. STARR testing has been added in all four elementary schools.

**OBJECTIVES FOR THE COMING YEAR**

Review of Smarter Balanced Assessment data in grades three through eight will be completed by school level and district level teams.

**MAJOR BUDGET CHANGES AND COMMENTARY**

The funding for this program's costs has been moved to System Support in the Superintendent's Office budget, partially offsetting the \$10,560 increase there.

<b>Account and Description</b>	<b>2014-2015 Actual</b>	<b>2015-2016 Actual</b>	<b>2016-2017 Budget</b>	<b>2017-2018 Proposed</b>	<b>Incr/(Decr)</b>	<b>% Chg</b>
54911 Other Program Supplies	0	4,823	4,200	0	(4,200)	(100.0%)
<b>_Total_ 62106 Pupil Services - Testing</b>	<b>0</b>	<b>4,823</b>	<b>4,200</b>	<b>0</b>	<b>(4,200)</b>	<b>(100.0%)</b>

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

**PROGRAM**

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

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

Remedial education teachers have selected workshops and courses related to their subject specialties and to school goals. Training in Response to Intervention (RTI)/Scientific Research Based Interventions (SRBI) is also continuing. They are also attending professional development in areas to supplement reading and math strategies for those students needing to attain goal on district and state assessments.

**OBJECTIVES FOR THE COMING YEAR**

Upgraded SRBI initiatives are being implemented in each school. Teacher training will also be provided by the District Reading/Language Arts Consultant. 21<sup>st</sup> Century Skill development will be a key part of professional development.

**MAJOR BUDGET CHANGES AND COMMENTARY**

None

<b>Account and Description</b>	<b>2014-2015 Actual</b>	<b>2015-2016 Actual</b>	<b>2016-2017 Budget</b>	<b>2017-2018 Proposed</b>	<b>Incr/(Decr)</b>	<b>% Chg</b>
52202 Travel/Conference Fees	1,831	269	2,250	2,150	(100)	(4.4%)
<b>_Total_62202 Professional Development</b>	<b>1,831</b>	<b>269</b>	<b>2,250</b>	<b>2,150</b>	<b>(100)</b>	<b>(4.4%)</b>



## SPECIAL EDUCATION



Mansfield Board of Education  
Budget Summary by Object - Special Education

Account and Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget	2017-2018 Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	1,533,105	1,528,749	1,535,080	1,584,130	49,050	3.2%
51002 Administrators	143,453	131,625	134,240	135,840	1,600	1.2%
51014 Tutoring	3,081	3,856	2,800	2,800	0	0.0%
51022 Title VIB - Deduction	(160,854)	(151,221)	(159,210)	(159,210)	0	0.0%
<b>Total_Cert Wages</b>	<b>1,518,785</b>	<b>1,513,009</b>	<b>1,512,910</b>	<b>1,563,560</b>	<b>50,650</b>	<b>3.3%</b>
51101 Instructional Assts.	580,246	593,177	642,540	659,320	16,780	2.6%
51102 Secretaries	148,962	148,331	150,330	152,980	2,650	1.8%
51105 Substitutes - Teachers	0	0	7,000	7,000	0	0.0%
51109 Substitutes - Inst. Assts.	13,382	6,918	19,000	19,000	0	0.0%
51111 Other Salaries	0	1,175	0	0	0	-
51122 Overtime - Time And One Half	0	106	0	0	0	-
<b>Total_Noncertif.</b>	<b>742,590</b>	<b>749,707</b>	<b>818,870</b>	<b>838,300</b>	<b>19,430</b>	<b>2.4%</b>
52202 Travel/Conference Fees	3,283	4,547	3,600	3,650	50	1.4%
52203 Membership Fees/Prof Dues	2,418	3,026	3,500	3,550	50	1.4%
52212 Mileage Reimbursement	0	662	3,250	1,750	(1,500)	(46.2%)
<b>Total_Misc Benefits</b>	<b>5,701</b>	<b>8,235</b>	<b>10,350</b>	<b>8,950</b>	<b>(1,400)</b>	<b>(13.5%)</b>
53101 Instructional Service	113,567	0	0	0	0	-
53113 Psychiatric Services	24,050	23,450	20,000	25,000	5,000	25.0%
53114 Physical Therapists	90,188	80,780	87,500	87,500	0	0.0%
53115 Occupational Therapy	74,670	73,161	87,000	82,000	(5,000)	(5.7%)
53116 Outside Evaluations	40,798	19,626	37,500	45,000	7,500	20.0%
53120 Prof & Tech Services	4,705	1,180	0	0	0	-
53122 Legal Services	10,000	1,204	10,000	10,000	0	0.0%
<b>Total_Prof &amp; Tech Services</b>	<b>357,978</b>	<b>199,401</b>	<b>242,000</b>	<b>249,500</b>	<b>7,500</b>	<b>3.1%</b>
53304 Equip Maintenance Contracts	157	380	1,000	1,000	0	0.0%
<b>Total_Repairs/Maintenance</b>	<b>157</b>	<b>380</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0%</b>
53501 Tuition-Public Schools In Ct	6,498	0	5,000	5,000	0	0.0%
53502 Tuition - Private Schools	2,002	351,998	140,000	221,000	81,000	57.9%
53506 Tuition-State Agency/Private	67,832	122,375	65,000	75,000	10,000	15.4%
53508 Excess Cost Grant Deduction	0	0	0	(50,200)	(50,200)	-
53509 Tuition-SpEd Reserve Fund	0	0	(50,000)	(50,000)	0	0.0%
<b>Total_Tuition</b>	<b>76,332</b>	<b>474,373</b>	<b>160,000</b>	<b>200,800</b>	<b>40,800</b>	<b>25.5%</b>
53910 Pupil Transportation	194,288	248,757	192,400	192,400	0	0.0%
53926 Postage	394	477	1,000	1,000	0	0.0%
53958 Title VIB Deduction	(60,000)	(60,000)	(60,000)	(60,000)	0	0.0%
53982 Program Services	0	0	5,000	5,000	0	0.0%
<b>Total_Other Purch Services</b>	<b>134,682</b>	<b>189,234</b>	<b>138,400</b>	<b>138,400</b>	<b>0</b>	<b>0.0%</b>
54101 Instructional Supplies	8,369	5,797	10,900	9,500	(1,400)	(12.8%)
54112 Testing Protocols	0	0	0	3,000	3,000	-
<b>Total_Instructional Supplies</b>	<b>8,369</b>	<b>5,797</b>	<b>10,900</b>	<b>12,500</b>	<b>1,600</b>	<b>14.7%</b>
54211 Textbook - New	564	297	1,000	1,200	200	20.0%
54214 Reference Bks & Periodicals	286	371	1,120	0	(1,120)	(100.0%)
<b>Total_School/Library Books</b>	<b>850</b>	<b>668</b>	<b>2,120</b>	<b>1,200</b>	<b>(920)</b>	<b>(43.4%)</b>
54301 Office Supplies	1,181	732	3,500	3,500	0	0.0%
54304 Medical Supplies	987	1,984	3,000	3,000	0	0.0%
<b>Total_Office Supplies</b>	<b>2,168</b>	<b>2,716</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>	<b>0.0%</b>

Mansfield Board of Education  
Budget Summary by Object - Special Education

Account and Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget	2017-2018 Proposed	Incr/(Decr)	% Chg
54911 Other Program Supplies	10,476	6,409	18,200	16,200	(2,000)	(11.0%)
<b>Total Other Supplies</b>	<b>10,476</b>	<b>6,409</b>	<b>18,200</b>	<b>16,200</b>	<b>(2,000)</b>	<b>(11.0%)</b>
55421 Computer Hardware/Software	0	0	3,500	3,500	0	0.0%
55430 Equipment - Other	0	2,761	4,500	4,500	0	0.0%
<b>Total Equipment</b>	<b>0</b>	<b>2,761</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0.0%</b>
56310 Field Trips	0	0	500	0	(500)	(100.0%)
<b>Total Misc Expenses &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>(500)</b>	<b>(100.0%)</b>
<b>Total 112 GENERAL FUND - BOARD</b>	<b>2,858,088</b>	<b>3,152,690</b>	<b>2,929,750</b>	<b>3,044,910</b>	<b>115,160</b>	<b>3.9%</b>

Mansfield Board of Education  
Budget Summary by Activity - Special Education

Account and Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget	2017-2018 Proposed	Incr/(Decr)	% Chg
61201 Special Ed Instruction	1,585,596	1,501,425	1,537,380	1,581,540	44,160	2.9%
61202 Enrichment	115	0	0	0	0	-
<b>Total Special Educ. Programs</b>	<b>1,585,711</b>	<b>1,501,425</b>	<b>1,537,380</b>	<b>1,581,540</b>	<b>44,160</b>	<b>2.9%</b>
61400 Summer School	65,365	54,580	65,900	64,900	(1,000)	(1.5%)
<b>Total Summer School-Free Only</b>	<b>65,365</b>	<b>54,580</b>	<b>65,900</b>	<b>64,900</b>	<b>(1,000)</b>	<b>(1.5%)</b>
61600 Tuition Payments	46,332	444,373	130,000	170,800	40,800	31.4%
<b>Total Tuition Payments</b>	<b>46,332</b>	<b>444,373</b>	<b>130,000</b>	<b>170,800</b>	<b>40,800</b>	<b>31.4%</b>
62104 Outside Eval/Contracted Serv	227,795	195,296	230,500	238,000	7,500	3.3%
62105 Speech And Hearing Services	161,879	179,245	185,510	193,060	7,550	4.1%
62108 Psychological Services	302,514	279,143	318,740	330,890	12,150	3.8%
<b>Total Support Serv-Students</b>	<b>692,188</b>	<b>653,684</b>	<b>734,750</b>	<b>761,950</b>	<b>27,200</b>	<b>3.7%</b>
62202 Professional Development	2,160	3,865	2,100	2,150	50	2.4%
<b>Total Improv-Instr Services</b>	<b>2,160</b>	<b>3,865</b>	<b>2,100</b>	<b>2,150</b>	<b>50</b>	<b>2.4%</b>
62404 Special Education Admin	313,207	287,392	309,620	313,570	3,950	1.3%
<b>Total General Administration</b>	<b>313,207</b>	<b>287,392</b>	<b>309,620</b>	<b>313,570</b>	<b>3,950</b>	<b>1.3%</b>
62802 Spec Ed Transportation	153,125	207,371	150,000	150,000	0	0.0%
<b>Total Student Transp Service</b>	<b>153,125</b>	<b>207,371</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total 112 GENERAL FUND - BOARD</b>	<b>2,858,088</b>	<b>3,152,690</b>	<b>2,929,750</b>	<b>3,044,910</b>	<b>115,160</b>	<b>3.9%</b>



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

**PROGRAM**

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

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

All Special Education teachers, psychologists, and speech therapists have received training in aligning goals and objectives with the Connecticut Core Standards.

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

Helping staff modify the curriculum, when necessary, and helping general educators differentiating instruction are on-going themes of special education. In addition, the staff is developing thematic units with classroom teachers at all grade levels. Ongoing initiatives from the Connecticut State Department of Education are being implemented by staff. Staff continually updates their training on improved curriculum design and assessments to help support students in the general education environment.

**OBJECTIVES FOR THE COMING YEAR**

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

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

**MAJOR BUDGET CHANGES AND COMMENTARY**

Field trip monies have been moved into special education transportation.

Account and Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget	2017-2018 Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	886,521	911,630	867,020	896,420	29,400	3.4%
51014 Tutoring	3,081	3,856	2,800	2,800	0	0.0%
51101 Instructional Assts.	557,658	571,876	621,540	638,320	16,780	2.7%
51105 Substitutes - Teachers	0	0	7,000	7,000	0	0.0%
51109 Substitutes - Inst. Assts.	13,382	6,918	19,000	19,000	0	0.0%
52212 Mileage Reimbursement	0	40	2,500	1,000	(1,500)	(60.0%)
53101 Instructional Service	113,567	0	0	0	0	-
54101 Instructional Supplies	7,077	4,822	7,300	7,300	0	0.0%
54211 Textbook - New	564	297	1,000	1,200	200	20.0%
54214 Reference Bks & Periodicals	30	287	220	0	(220)	(100.0%)
54911 Other Program Supplies	3,716	1,699	5,000	5,000	0	0.0%
55421 Computer Hardware/Software	0	0	3,500	3,500	0	0.0%
56310 Field Trips	0	0	500	0	(500)	(100.0%)
<b>Total 61201 Special Ed Instruction</b>	<b>1,585,596</b>	<b>1,501,425</b>	<b>1,537,380</b>	<b>1,581,540</b>	<b>44,160</b>	<b>2.9%</b>

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

**PROGRAM**

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

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

The 2016 summer school enrolled 69 students. The program ran from July 11, 2016 to August 4, 2016 and was held at Goodwin School and Mansfield Middle School. Five teachers including one head teacher and eight instructional assistants worked in the 2016 summer school to provide extended year services for those students with Individualized Education Plans. The Middle School had one teacher and six para educators. In addition, individual reading instruction was provided to students in grade K-4 through Success With Early Intervention Techniques (SWEIT) models.

**OBJECTIVES FOR THE COMING YEAR**

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

**MAJOR BUDGET CHANGES AND COMMENTARY**

Decrease in Instructional supplies.

<b>Account and Description</b>	<b>2014-2015 Actual</b>	<b>2015-2016 Actual</b>	<b>2016-2017 Budget</b>	<b>2017-2018 Proposed</b>	<b>Incr/(Decr)</b>	<b>% Chg</b>
51001 Classroom Instruction - Cert	27,539	17,146	25,000	25,000	0	0.0%
51002 Administrators	1,000	1,000	1,000	1,000	0	0.0%
51101 Instructional Assts.	22,588	21,301	21,000	21,000	0	0.0%
53114 Physical Therapists	1,188	2,280	2,500	2,500	0	0.0%
53115 Occupational Therapy	1,710	1,425	2,000	2,000	0	0.0%
53910 Pupil Transportation	11,163	11,386	12,400	12,400	0	0.0%
54101 Instructional Supplies	177	42	2,000	1,000	(1,000)	(50.0%)
<b>Total 61400 Summer School</b>	<b>65,365</b>	<b>54,580</b>	<b>65,900</b>	<b>64,900</b>	<b>(1,000)</b>	<b>(1.5%)</b>

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

**PROGRAM**

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

**MAJOR BUDGET CHANGES**

Increased funds reflect projected enrollment of students in out of district facilities.

Account and Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget	2017-2018 Proposed	Incr/(Decr)	% Chg
53501 Tuition-Public Schools In Ct	6,498	0	5,000	5,000	0	0.0%
53502 Tuition - Private Schools	2,002	351,998	140,000	221,000	81,000	57.9%
53506 Tuition-State Agency/Private	67,832	122,375	65,000	75,000	10,000	15.4%
53508 Excess Cost Grant Deduction	0	0	0	(50,200)	(50,200)	-
53509 Tuition-SpEd Reserve Fund	0	0	(50,000)	(50,000)	0	0.0%
53958 Title VIB Deduction	(30,000)	(30,000)	(30,000)	(30,000)	0	0.0%
<b>_Total_ 61600 Tuition Payments</b>	<b>46,332</b>	<b>444,373</b>	<b>130,000</b>	<b>170,800</b>	<b>40,800</b>	<b>31.4%</b>

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

**PROGRAM**

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

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

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

**OBJECTIVES FOR THE COMING YEAR**

Capacity building in the area of Behavior Intervention across the district.

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

**MAJOR BUDGET CHANGES AND COMMENTARY**

Account and Description	2014-2015	2015-2016	2016-2017	2017-2018	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
53113 Psychiatric Services	24,050	23,450	20,000	25,000	5,000	25.0%
53114 Physical Therapists	89,000	78,500	85,000	85,000	0	0.0%
53115 Occupational Therapy	72,960	71,736	85,000	80,000	(5,000)	(5.9%)
53116 Outside Evaluations	40,798	19,626	37,500	45,000	7,500	20.0%
54304 Medical Supplies	987	1,984	3,000	3,000	0	0.0%
<b>_Total_62104 Outside Eval/Contracted Services</b>	<b>227,795</b>	<b>195,296</b>	<b>230,500</b>	<b>238,000</b>	<b>7,500</b>	<b>3.3%</b>

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

**PROGRAM**

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

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

The present year continues to feature an increased provision of social pragmatic language interventions and the continued use of technology. For some students, alternative and augmentative communication systems serve as their only means of communication. An increasing number of students require these systems at all grade levels.

The speech and language therapists are also on the forefront of Assistive Technology (AT). They attend workshops and work closely with the AT specialists at EASTCONN and Capital Region Education Council (CREC).

**OBJECTIVES FOR THE COMING YEAR**

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

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

**MAJOR BUDGET CHANGES AND COMMENTARY**

Account and Description	2014-2015	2015-2016	2016-2017	2017-2018	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
51001 Classroom Instruction - Cert	318,425	324,315	331,320	340,320	9,000	2.7%
51022 Title VIB - Deduction	(160,854)	(151,221)	(159,210)	(159,210)	0	0.0%
52203 Membership Fees/Prof Dues	935	1,225	1,200	1,250	50	4.2%
53304 Equip Maintenance Contracts	157	380	1,000	1,000	0	0.0%
54101 Instructional Supplies	1,000	933	1,600	1,200	(400)	(25.0%)
54214 Reference Bks & Periodicals	32	36	100	0	(100)	(100.0%)
54911 Other Program Supplies	2,184	816	5,000	4,000	(1,000)	(20.0%)
55430 Equipment - Other	0	2,761	4,500	4,500	0	0.0%
<b>_Total_62105 Speech And Hearing Services</b>	<b>161,879</b>	<b>179,245</b>	<b>185,510</b>	<b>193,060</b>	<b>7,550</b>	<b>4.1%</b>

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

**PROGRAM**

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

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

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

**OBJECTIVES FOR THE COMING YEAR**

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

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

**MAJOR BUDGET CHANGES AND COMMENTARY**

A new line item was created – testing protocols – to reflect expenditures. Monies were transferred in from Other Program Services.

Account and Description	2014-2015	2015-2016	2016-2017	2017-2018	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
51001 Classroom Instruction - Cert	300,620	275,658	311,740	322,390	10,650	3.4%
52203 Membership Fees/Prof Dues	199	0	800	800	0	0.0%
54112 Testing Protocols	0	0	0	3,000	3,000	-
54214 Reference Bks & Periodicals	224	48	500	0	(500)	(100.0%)
54911 Other Program Supplies	1,471	3,437	5,700	4,700	(1,000)	(17.5%)
<b>_Total_ 62108 Psychological Services</b>	<b>302,514</b>	<b>279,143</b>	<b>318,740</b>	<b>330,890</b>	<b>12,150</b>	<b>3.8%</b>

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

**PROGRAM**

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

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

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

**OBJECTIVES FOR THE COMING YEAR**

Teachers have formed a dyslexia task force to develop a protocol for the identification of students with significant reading needs. Teachers are pursuing training in specific reading strategies and techniques.

Staff continue writing measureable goals and objectives of Individualized Education Programs (IEPs) and aligning them with the Connecticut Core Standards. Professional development and building capacity in the area of Autism and Asperger Syndrome and Behavioral Disorders continue to be pursued. In addition, training in designing Individualized Education Plans for participation and progress in the general education curriculum will be a major focus.

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

**MAJOR BUDGET CHANGES AND COMMENTARY**

None.

<b>Account and Description</b>	<b>2014-2015 Actual</b>	<b>2015-2016 Actual</b>	<b>2016-2017 Budget</b>	<b>2017-2018 Proposed</b>	<b>Incr/(Decr)</b>	<b>% Chg</b>
52202 Travel/Conference Fees	2,160	3,865	2,100	2,150	50	2.4%
<b>_Total_62202 Professional Development</b>	<b>2,160</b>	<b>3,865</b>	<b>2,100</b>	<b>2,150</b>	<b>50</b>	<b>2.4%</b>

**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 regular instructional programs as needed. Areas of responsibility include special education, speech and hearing services, school nurses, school psychology services, occupational therapy, physical therapy, English Language Learning, Enrichment, Title I, and other state and federally-funded programs.

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

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

**OBJECTIVES FOR THE COMING YEAR**

For the coming year the department will:

- Continue to meet with Region 19 feeder district special education administrators' meetings to develop regional programs as appropriate.
- Continue professional development opportunities for Paraeducators
- Ensure all students have Individualized Education Program (IEP) goals and objectives that maximize participation in the general education curriculum
- Increase professional development opportunities in the areas of Behavior Management.
- Refinement of Title I criteria in response to Scientific Research Based Interventions (SRBI).
- Refinement of Special Education Services in response to SRBI.
- Continue use of Smart Goals and embedding the Connecticut Core Standards in Special Education instruction.
- Continue use of data and determining trend lines for each student's progress monitoring.
- Development of 21<sup>st</sup> Century Skills.

**MAJOR BUDGET CHANGES AND COMMENTARY**

Account and Description	2014-2015	2015-2016	2016-2017	2017-2018	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
51002 Administrators	142,453	130,625	133,240	134,840	1,600	1.2%
51102 Secretaries	148,962	148,331	150,330	152,980	2,650	1.8%
51111 Other Salaries	0	1,175	0	0	0	-
51122 Overtime - Time And One Half	0	106	0	0	0	-
52202 Travel/Conference Fees	1,123	682	1,500	1,500	0	0.0%
52203 Membership Fees/Prof Dues	1,284	1,801	1,500	1,500	0	0.0%
52212 Mileage Reimbursement	0	622	750	750	0	0.0%
53120 Prof & Tech Services	4,705	1,180	0	0	0	-
53122 Legal Services	10,000	1,204	10,000	10,000	0	0.0%
53926 Postage	394	477	1,000	1,000	0	0.0%
53982 Program Services	0	0	5,000	5,000	0	0.0%
54214 Reference Bks & Periodicals	0	0	300	0	(300)	(100.0%)
54301 Office Supplies	1,181	732	3,500	3,500	0	0.0%
54911 Other Program Supplies	3,105	457	2,500	2,500	0	0.0%
<b>_Total_ 62404 Special Education Admin</b>	<b>313,207</b>	<b>287,392</b>	<b>309,620</b>	<b>313,570</b>	<b>3,950</b>	<b>1.3%</b>

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

**PROGRAM**

This program provides transportation for students with special needs or with temporary medical needs who cannot be successfully transported on regular school buses. These transportation services fall outside the contract with Durham Transportation.

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

During the 2016-2017 school year, M&J Transportation is providing transportation for students with special needs in town. In addition for students with temporary medical needs, alternative transportation companies have been sought to transport students with special needs who attend schools in out of district placements.

**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**

<b>Account and Description</b>	<b>2014-2015 Actual</b>	<b>2015-2016 Actual</b>	<b>2016-2017 Budget</b>	<b>2017-2018 Proposed</b>	<b>Incr/(Decr)</b>	<b>% Chg</b>
53910 Pupil Transportation	183,125	237,371	180,000	180,000	0	0.0%
53958 Title VIB Deduction	(30,000)	(30,000)	(30,000)	(30,000)	0	0.0%
<b>_Total_62802 Spec Ed Transportation</b>	<b>153,125</b>	<b>207,371</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0.0%</b>



OTHER



**MANSFIELD BOARD OF EDUCATION  
SUBJECT: SUZUKI**

**PROGRAM**

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

**HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION**

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

**OBJECTIVES FOR THE COMING YEAR**

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

**MAJOR BUDGET CHANGES AND COMMENTARY**

This budget is based on an enrollment of 77 students per semester. The Board contributes \$175 per student budgeted with the student fee set at \$200. The cost of instruction is \$375 per student, plus payroll taxes. Currently the fee is not covering the cost of payroll taxes. However, there is sufficient fund balance to cover the additional cost if necessary. The budget can also fluctuate based on the number of students enrolled.

	2015-2016 Actual	2016-2017 Budget	2016-2017 Estimated	2017-2018 Projected
<b>REVENUES:</b>				
Fees and Contributions	\$ 29,600	\$ 30,400	\$ 26,800	\$ 30,800
<b>OTHER FINANCING SOURCES:</b>				
Operating Transfers In	27,000	27,000	27,000	27,000
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>56,600</b>	<b>57,400</b>	<b>53,800</b>	<b>57,800</b>
<b>EXPENDITURES:</b>				
Bus Transportation	254			
Suzuki Instruction (Payroll)	59,968	57,000	54,100	62,170
<b>TOTAL EXPENDITURES</b>	<b>60,222</b>	<b>57,000</b>	<b>54,100</b>	<b>62,170</b>
<b>EXCESS/(DEFICIENCY)</b>	<b>(3,622)</b>	<b>400</b>	<b>(300)</b>	<b>(4,370)</b>
<b>FUND BALANCE, JULY 1</b>	<b>30,501</b>	<b>26,879</b>	<b>26,879</b>	<b>26,579</b>
<b>FUND BALANCE, JUNE 30</b>	<b>\$ 26,879</b>	<b>\$ 27,279</b>	<b>\$ 26,579</b>	<b>\$ 22,209</b>

**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**

An increase of \$1,000 from the Board will be needed for the cost of nursing services based on recent reductions in the State grant payment.

	2015-2016 Actual	2016-2017 Budget	2016-2017 Estimated	2017-2018 Projected
<b>REVENUES:</b>				
State of Connecticut	\$ 10,135	\$ 12,000	\$ 9,814	\$ 9,500
<b>TOTAL REVENUES</b>	10,135	12,000	9,814	9,500
<b>OTHER FINANCING SOURCES:</b>				
Operating Transfers In	8,850	9,000	9,000	10,000
<b>TOTAL OTHER FINANCING</b>	8,850	9,000	9,000	10,000
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	18,985	21,000	18,814	19,500
<b>EXPENDITURES:</b>				
Medical Services	21,752	21,000	20,000	20,000
<b>TOTAL EXPENDITURES</b>	21,752	21,000	20,000	20,000
<b>EXCESS/(DEFICIENCY)</b>	(2,767)	-	(1,186)	(500)
<b>FUND BALANCE, JULY 1</b>	4,808	2,041	2,041	855
<b>FUND BALANCE, JUNE 30</b>	\$ 2,041	\$ 2,041	\$ 855	\$ 355

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