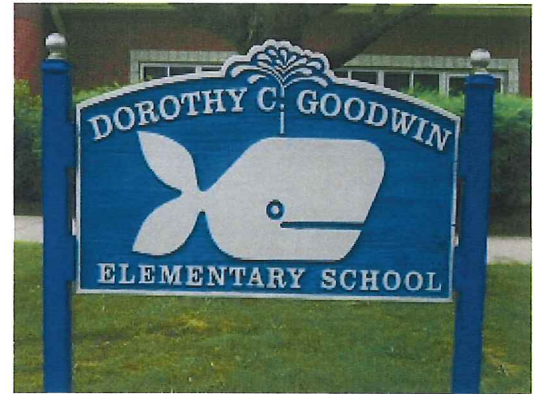




Mansfield Public Schools

Superintendent's Recommended Budget 2019~2020



Mansfield Public Schools

Board of Education

Ms. Kathy Ward, Chair
Ms. Susannah Everett, Vice Chair
Mrs. Martha Kelly, Secretary
Ms. Edith Allison
Ms. Rebecca Aubrey

Mr. John Fratiello
Mr. David Litrico
Mrs. Katherine Paulhus
Ms. Kelly Zimmermann

Administration

District

Superintendent, Mrs. Kelly Lyman
Director of Special Education,
Dr. Shamim Patwa
Director of Finance, Mrs. Cheryl Trahan
Director of Information Technology,
Mr. Jamie Russell

School Principals

Goodwin School Principal, Mr. Peter Dart
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, 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 2019

Mansfield Board of Education 2019-2020 Budget Review Calendar

Date	Mansfield Board of Education
January 24, 2019 Board Meeting	Budget Introduction and Overview
January 31, 2019 Workshop	General Instructional Programs, Support Services, and Special Education
February 7, 2019 Workshop	District Management, Facilities, Other
February 21, 2019 Board Meeting	Budget Review and Adoption
May 14, 2019	Town Meeting

How to Use This Budget

The budget for fiscal year 2019-2020 is comprised of legally required fiscal information, as well as additional information that may be helpful to the reader in understanding the full scope of the activities for which the Board is responsible.

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

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

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

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

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

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

**MANSFIELD BOARD OF EDUCATION
PROPOSED BUDGET
2019-2020**

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**MANSFIELD PUBLIC SCHOOLS MISSION AND DISTRICT
FRAMEWORK**

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Mansfield Board of Education

2016-2021

Mission:

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

We Believe:

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

District Framework:

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

Overview

Proposed Budget

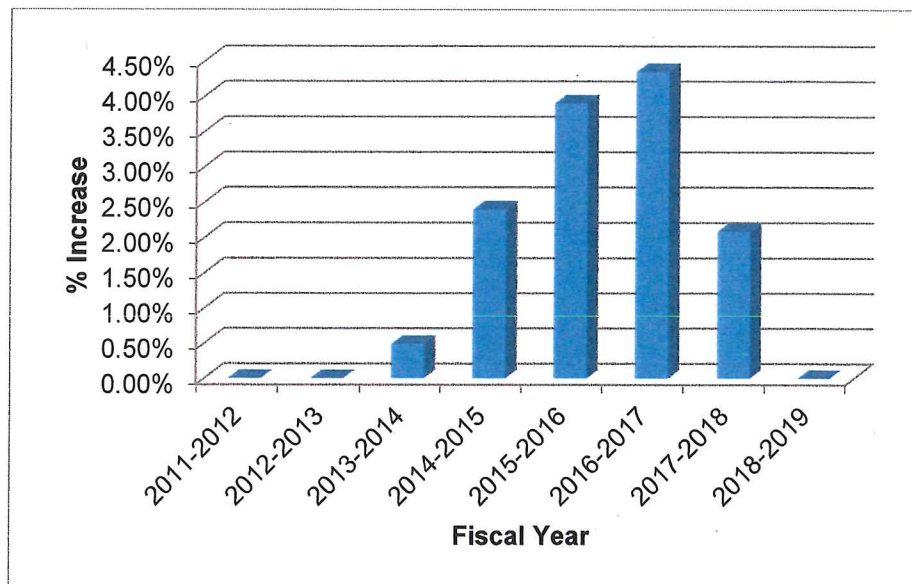
The proposed budget for the Mansfield Board of Education for 2019-2020 is \$23,637,850 representing a 0.8% increase from the adopted 2018-2019 budget.

Budget History

Expenditures:

Year	Approved Budget	% Increase/(Decrease)
2010-2011	\$20,588,160*	(0.40%)
2011-2012	\$20,588,160*	0.00%
2012-2013	\$20,588,160*	0.00%
2013-2014	\$20,688,160	0.49%
2014-2015	\$21,193,884	2.40%
2015-2016	\$22,022,750	3.90%
2016-2017	\$22,980,500	4.35%
2017-2018	\$23,460,160	2.09%
2018-2019	\$23,460,160	0.00%

* Federal Funds from American Recovery and Reinvestment Grant were used in these years.
2010-2011 - \$156,230, 2011-2012 - \$156,230, and 2012-2013 - \$240,040



Enrollment:

Year	District Enrollment	Enrollment # Change	Enrollment % Change
2010-2011	1330	57	4.48%
2011-2012	1330	0	0.00%
2012-2013	1321	(9)	(0.68%)
2013-2014	1260	(61)	(4.62%)
2014-2015	1260	0	0.00%
2015-2016	1264	4	0.30%
2016-2017	1227	(37)	(2.90%)
2017-2018	1151	(76)	(6.19%)
2018-2019	1151	0	0.00%

Return on Investment

- Mansfield rank among DRG C Districts on 2017-18 Smarter Balanced Assessments: ELA – 2/26 and Math 4/26.
- Southeast School and Goodwin School were both recognized as top elementary schools earning the designation of School of Distinction. Only 59 elementary schools in the state earned this recognition.
- Sixty-seven students participated in the CT Regionals History Day Project. Thirty advanced to State History Day and one student moved onto National History Day.
- 73% of MMS students participate in one or more music ensembles.
- Over one half of MMS students participates in after school activities.
- Forty 8th grade students submitted essays to competitions offered statewide. Ten students received recognition for their work.
- Teachers and administrators regularly present at local, national, and international conferences.
- Forty-five MMS students participated in front of or behind the scenes for the production of *Never Saw Another Butterfly*. This play offered the opportunity to involve our extended Mansfield community through collaboration with Glenn Mitoma, Assistant Professor of Human Rights and Education and Director of UConn's Thomas J. Dodd Research Center and UConn's Associate Professor in the Department of Curriculum & Instruction, Alan Marcus. Glenn Mitoma facilitated community conversations after the play and Alan Marcus worked with the cast, crew and the entire MMS community building background knowledge of the time period before the production was performed.
- Seventeen MMS students performed at Eastern Regions Music Festival. Students participated in the Jazz Band, Concert Band, Orchestra, and Mixed Chorus.

Budget Drivers

Obligated Expenses:

- Special Education
- Transportation
- Health Insurance
- Energy
- Facility Maintenance

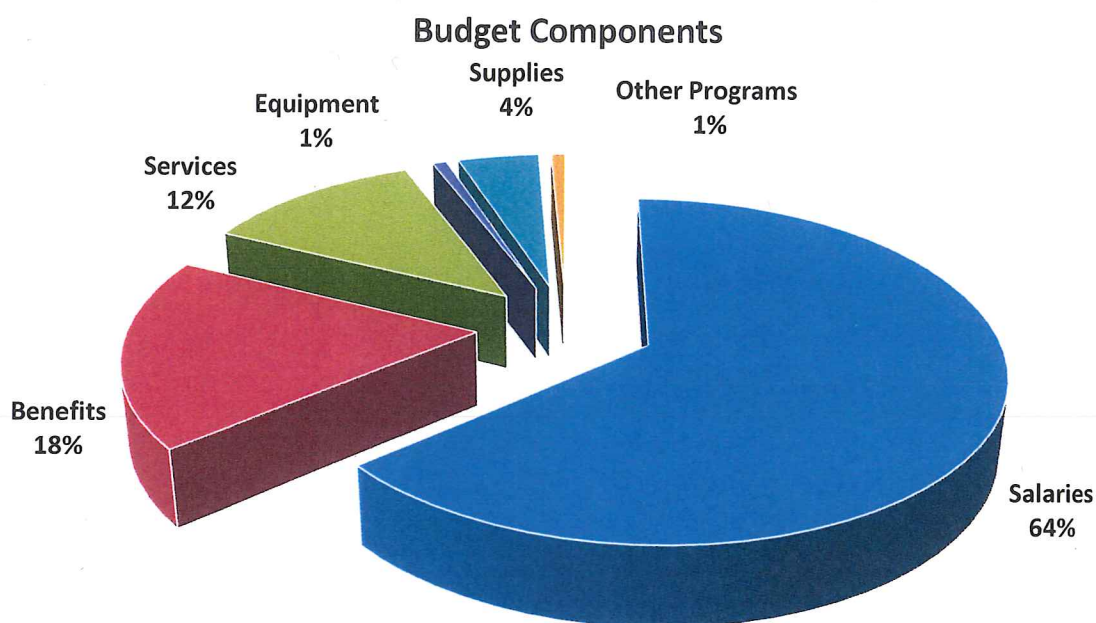
Assumptions:

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

Implications:

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

Budget Overview



2019-20 Proposed	\$23,637,850
2018-19 Budget	\$23,460,160
Increase	\$ 177,690
% Increase	0.8%

Major Cost Drivers

2019-2020

Increase/(Decrease)

Obligated Salary Increases	\$300,420
Proposed Additional Staffing	\$101,880
Post-Employment Trust Fund	\$116,150
Energy	\$ 25,000
Pupil Transportation	\$11,410
Health Insurance	(\$293,880)
Outplaced Tuition	(\$64,770)
Instructional Resources	(\$21,625)

Mansfield Public Schools 2018 Enrollment Report

The October 2018 Enrollment Report indicates there were 1151 resident students in Mansfield on October 1, 2018. This enrollment report includes 1140 resident students, 8 magnet school students, and 3 Special Education Out of District students. The number of registered students in Mansfield has remained the same as October 1, 2017 (1151).

Resident Student Enrollment

Year	District	Magnet Schools	Outplaced	Total
2014-15	1242	14	4	1260
2015-16	1248	10	6	1264
2016-17	1214	9	4	1227
2017-18	1134	11	6	1151
2018-19	1140	8	3	1151

School	October 1, 2018 Enrollment
Goodwin	185
Southeast	183
Vinton	220
MMS	552
Total	1140

October 1, 2018 Enrollment by Grade

Elementary Enrollment 2018				
Grade	Goodwin	Southeast	Vinton	Total
PreK	24	22	25	71
K	33	33	31	97
1	32	28	34	94
2	33	31	35	99
3	33	28	52	113
4	30	41	43	114

Middle School Enrollment 2018	
Grade	
5	121
6	152
7	148
8	131

Ten Year Enrollment Data

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Goodwin	201	196	203	223	221	201	220	207	200	176	185
Southeast	247	238	264	257	253	242	242	242	227	180	183
Vinton	250	273	273	269	272	258	260	269	254	232	220
PreK-4 Total	698	707	740	749	746	701	722	718	681	588	588
MMS	580	563	587	576	570	547	520	530	533	546	552
Dist. Total	1278	1270	1327	1325	1316	1248	1242	1248	1214	1134	1140

**PreK – 4 Class Size
October 1, 2018**

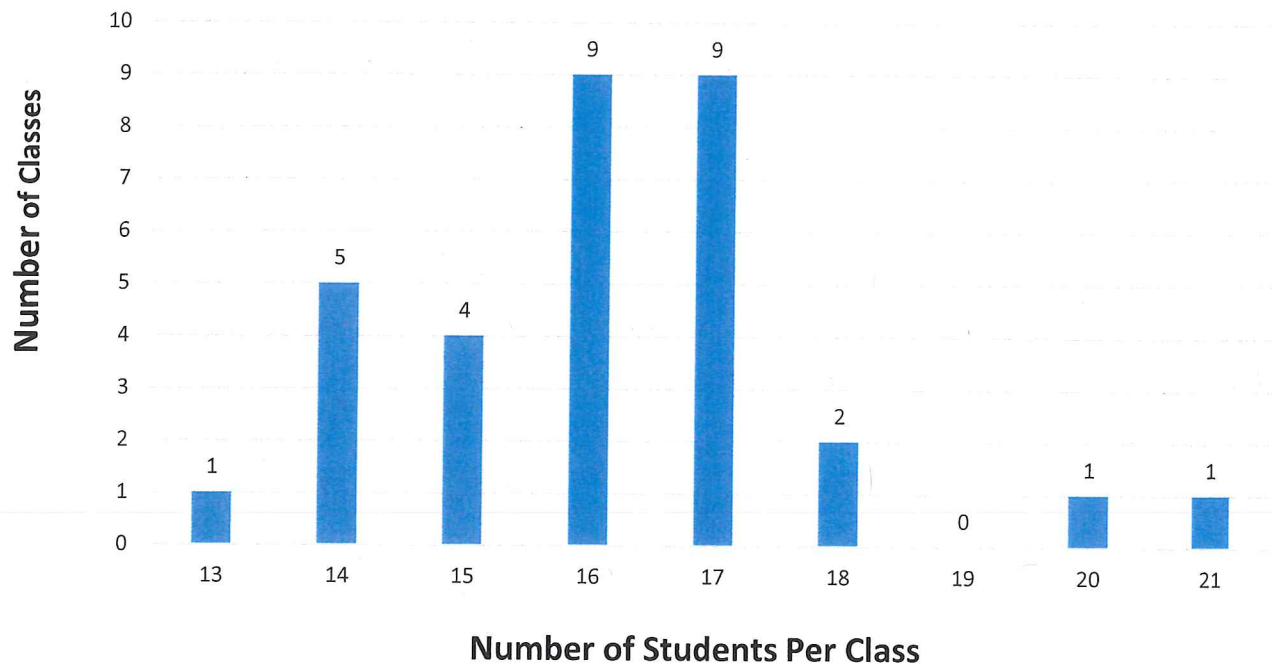
Goodwin			
Grade	Class Sizes	BOE Guidelines	Total
PreK	11, 13	n/a	24
K	16, 17	14-18	33
1	16, 16	14-18	32
2	16, 17	14-18	33
3	17, 16	14-18	33
4	14, 16	16-20	30
Total			185

Southeast			
Grade	Class Sizes	BOE Guidelines	Total
PreK	11, 11	n/a	22
K	16, 17	14-18	33
1	14, 14	14-18	28
2	15, 16	14-18	31
3	13, 15	14-18	28
4	20, 21	16-20	41
Total			183

Vinton			
Grade	Class Sizes	BOE Guidelines	Total
PreK	12, 13	n/a	25
K	16, 15	14-18	31
1	17, 17	14-18	34
2	18, 17	14-18	35
3	17, 18, 17	14-18	52
4	14, 15, 14	16-20	43
Total			220

Below Class Size Guidelines
Above Class Size Guidelines

Class Size Distribution October 1, 2018



Mansfield Public Schools 2018 Enrollment Report

Grades 5-8 Class Size October 1, 2018

Grade 5	Class Size
Reading	20, 20, 18, 18, 22, 22
Language Arts	19, 20, 20, 20, 20, 21
Math	19, 19, 17, 20, 20, 23
Science	20, 19, 20, 20, 20, 21
Social Studies	18, 19, 20, 21, 21, 21
Spanish	19, 18, 21, 21, 22
Art	14, 16
Life & Consumer Sciences	12, 18
Technology Education	13, 17
Music	14, 17
Physical Education	23, 23, 22, 19, 17, 17

Grade 6	Class Size
Reading	18, 18, 21, 22, 22, 22, 22
Language Art	22, 21, 22, 21, 23, 20, 21
Math	16, 17, 19, 21, 24, 24, 22
Science	20, 23, 22, 24, 22, 20, 21
Social Studies	20, 21, 23, 21, 21, 22, 23
Spanish	15, 14
French	15, 16
Latin	16, 15
German	14, 16
Art	19, 21
Life & Consumer Sciences	19, 18
Technology Education	20, 18
Music	18, 20
Physical Education	27, 24, 26, 21, 28, 27

Grade 7	Class Size
Literature	19, 19, 19, 21, 20, 21, 20
Language Arts	22, 19, 21, 21, 21, 20, 20
Math	16, 16, 21, 20, 21, 20, 29
Science	20, 20, 21, 22, 22, 20, 23
Social Studies	20, 20, 22, 23, 21, 21, 21
Spanish	11, 13
French	22, 27
Latin	17, 15
German	8
Art	20, 18
Life and Consumer Sciences	19, 18
Technology Education	20, 17
Music	20, 16
Physical Education	37, 16, 16, 36, 17, 26

Grade 8	Class Size
Literature	20, 20, 20, 19, 24, 21
Language Arts	19, 22, 22, 21, 23, 20
Math	27, 19, 19, 19, 19, 19
Science	19, 23, 23, 20, 22, 22
Social Studies	22, 22, 22, 22, 20, 21
Spanish	19, 18
French	19
Latin	17, 22
German	9
Art	16, 15
Life & Consumer Sciences	19, 16
Technology Education	18, 17
Music	16, 14
Physical Education	10, 21, 25, 19, 21, 29

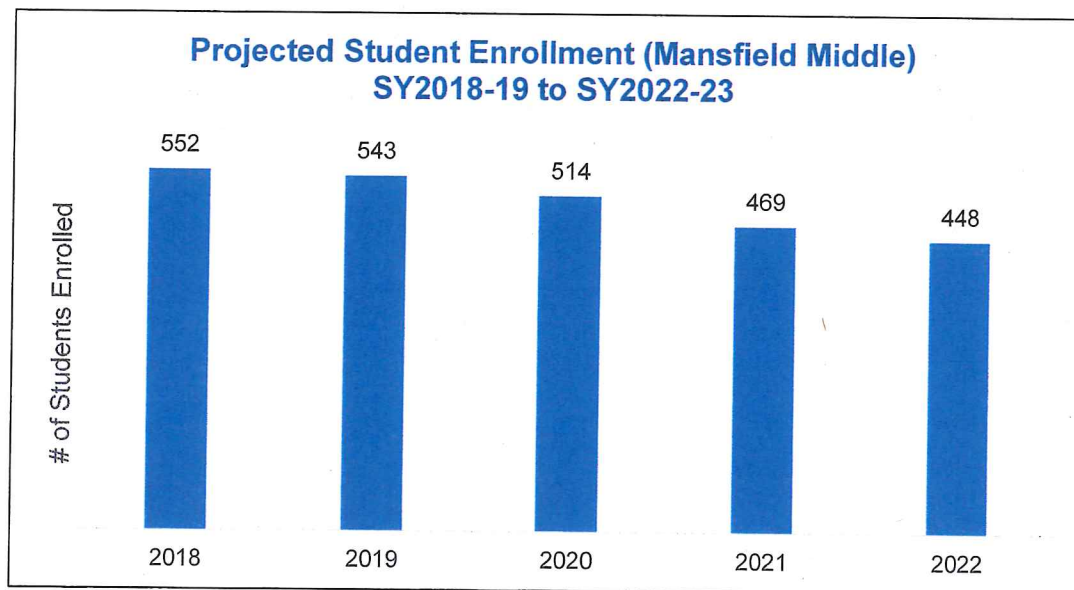
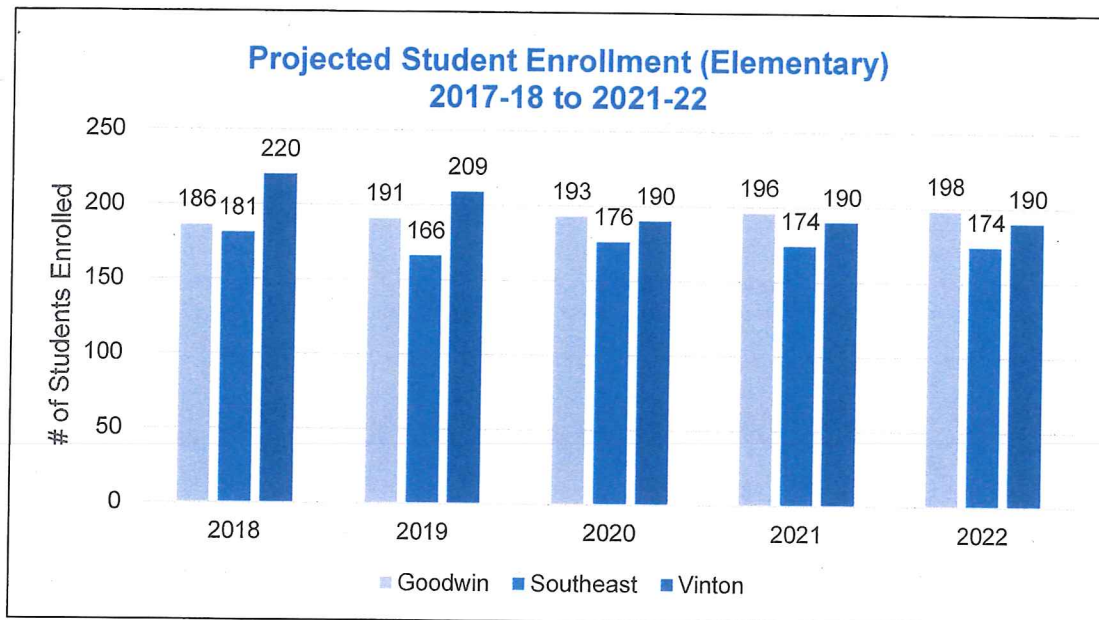
Large Group Music Ensembles	Class Size
Chorus I	65
Chorus II	94
Junior Band	82
Concert Band	65
Orchestra I	57
Orchestra II	28

Class Size Guidelines

Gr. 5: 16-20

Gr. 6-8: 21-23

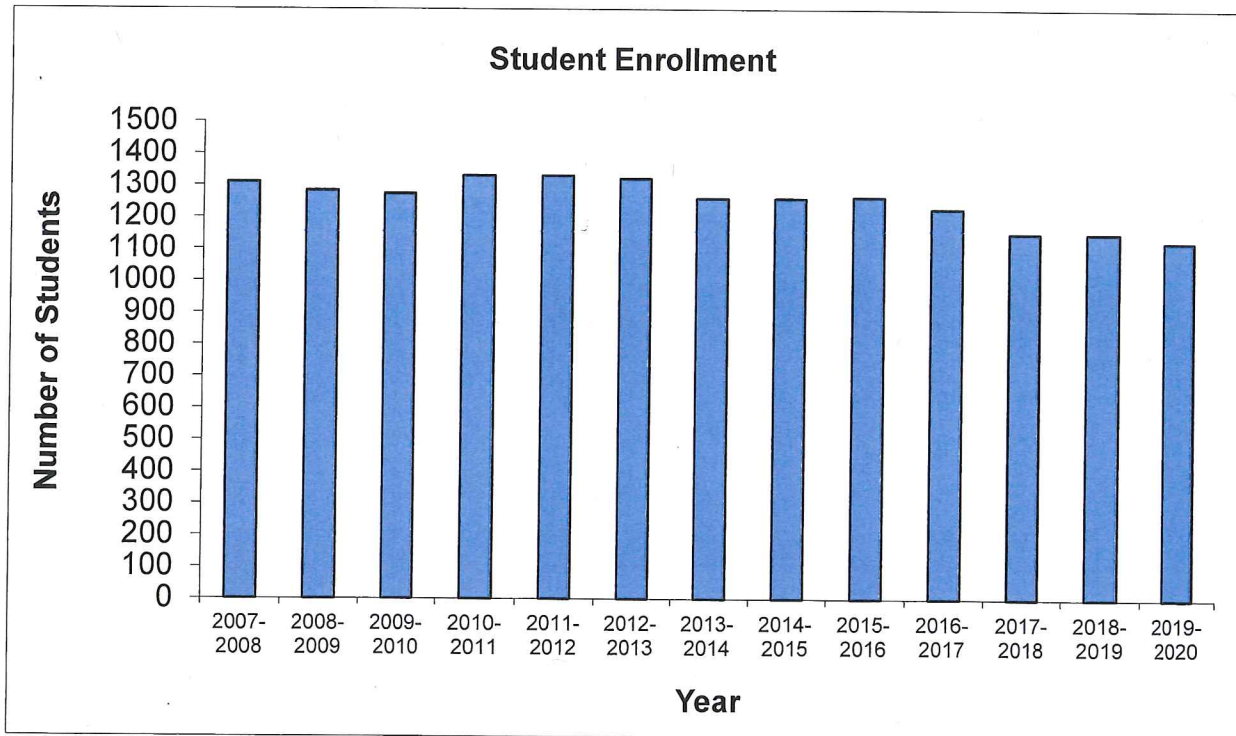
Enrollment Projections (Study Completed December 2018)



**Mansfield Public Schools
Student Enrollment Summary**

Year	Adopted Budget	Budget % change	District Enrollment	Enrollment # Change	Enrollment % change
2007-2008	\$ 19,839,620		1309		
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%	1151	(76)	(6.2%)
2018-2019	23,460,160	0.0%	1151	0	0.0%
2019-2020	23,637,850	0.8%	1124	(27)	(2.3%)

*Proposed Expenditures and Projected Enrollment

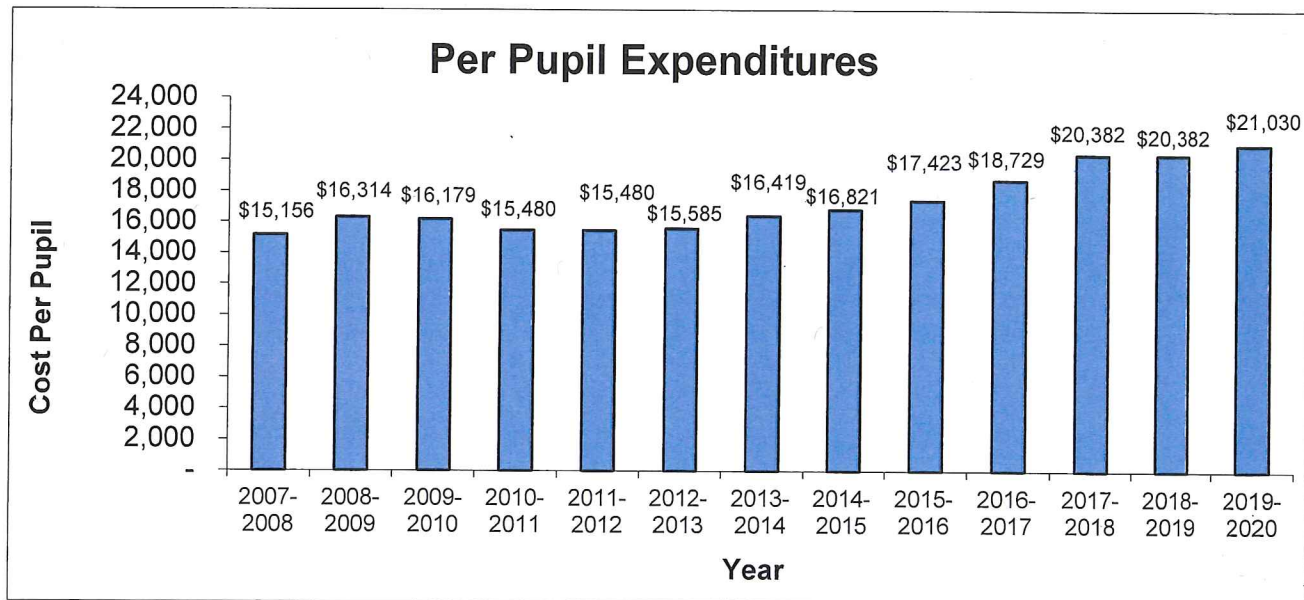


The above table reflects a history of the district's total budget from the previous year along with a summary of changes in student enrollment for the period of 2008-2020. The above bar graph highlights the change in student enrollment for the same period.

**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)
2007-2008	19,839,620	1309	15,156			
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	1151	20,382	1,653	8.8%	(6.2%)
2018-2019	23,460,160	1151	20,382	1,653	8.8%	(6.2%)
2019-2020	23,637,850	1124	21,030	648	3.2%	(2.3%)

*Proposed Expenditures and Projected Enrollment



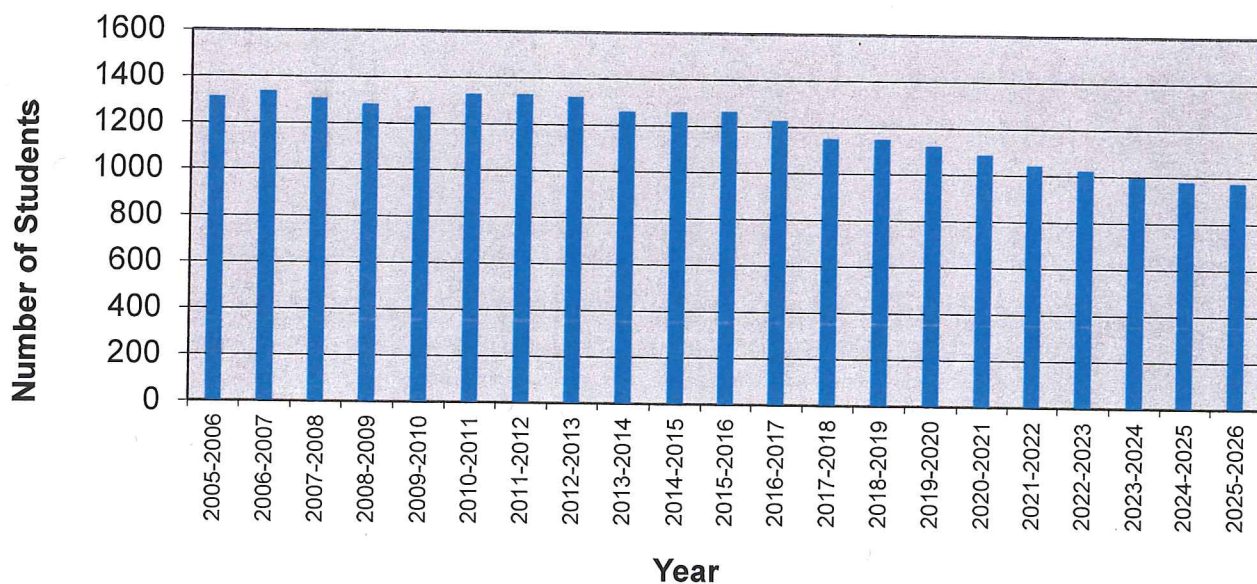
The above table provides a summary of the district's annual budget appropriation, total students and per pupil expenditure based on the division of the year's total budget by the total number of students in the district for the same year. The Per Pupil Expenditure bar graph reflects a history of the district's per pupil expenditure for the period of 2008-2020.

Mansfield Public Schools
Student Enrollment Projections

Year	Goodwin	Southeast	Vinton	Elem Total	Total MMS	Magnet School	Students Outplaced*	District Total
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	176	180	232	588	546	11	6	1151
2018-2019	185	183	220	588	552	8	3	1151
2019-2020	191	166	209	566	543	10	5	1124
2020-2021	193	176	190	559	514	10	5	1088
2021-2022	196	174	190	560	469	10	5	1044
2022-2023	198	174	190	562	448	10	5	1025
2023-2024	194	165	187	546	436	10	5	997
2024-2025	193	168	188	549	417	10	5	981
2025-2026	193	159	190	542	419	10	5	976
2026-2027	191	157	188	536	422	10	5	973

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

Student Enrollment Projections



Mansfield Public Schools: PreK-8
Certified/Non-Certified Staff FTE
Actual 2018-19 vs. Proposed 2019-20

Certified: PreK-8										
	Grade Level Teachers		Special Areas (Art, PE, Music, WL, Tech Ed, Life & Consumer Sciences)		Special Ed, Enrichment, Title I		Support Services, Psych, Speech, Guidance		Literacy Coach	
	2018-19 FTE	2019-20 FTE	2018-19 FTE	2019-20 FTE	2018-19 FTE	2019-20 FTE	2018-19 FTE	2019-20 FTE	2018-19 FTE	2019-20 FTE
Goodwin	11	11	2.8	2.8	2	3	1.4	1.4	1	1
Southeast	11	11	2.9	2.9	3	3	1.6	2	1	1
Vinton	13	12	3.2	3.2	3	3	2	2	1	1
MMS	26	26	12.6	12.6	11	11	4	4	1	1
TOTALS	61	60	21.5	21.5	19	20	9	9.4	4	4

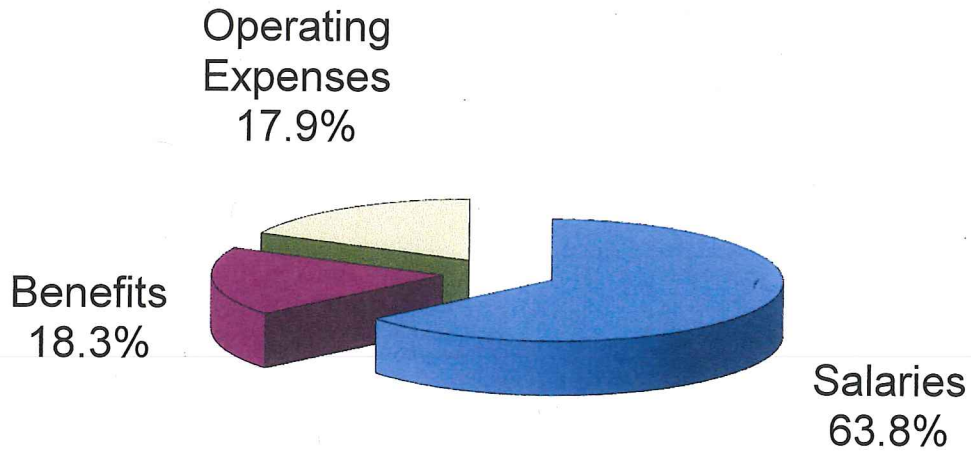
Non-Certified: PreK-8												
	Professional (Library, Tech)		Paraeducators: Regular Ed (Classroom, Library/Media, SWEIT, Tech)		Paraeducators: Special Ed		Nurses		Custodians/Maintainers		Food Service*	
	2018-19 FTE	2019-20 FTE	2018-19 FTE	2019-20 FTE	2018-19 FTE	2019-20 FTE	2018-19 FTE	2019-20 FTE	2018-19 FTE	2019-20 FTE	2018-19 FTE	2019-20 FTE
Goodwin	0.89	1.14	8.45	8.12	5	5	1	1	2	2	1.83	1.83
Southeast	0.83	1.08	8.91	8.58	7	7	1	1	2	2	1.67	1.67
Vinton	0.88	1.13	8.34	8	5	5	1	1	2	2	2	2
MMS	1	1.25	6	6	15	15	1	1	4.5	4.5	4.5	4.5
District	NA	NA	NA	NA	1	1	NA	NA	3.25	3.25	NA	NA
TOTALS	3.6	4.6	31.7	30.7	33	33	4	4	13.75	13.75	10	10

District Administration		
	2018-19 FTE	2019-20 FTE
District Administration	2	2
Food Service Director/Secretary*	1.2	1.2
Admin. Assistant to Supt. & Board	1	1
Human Resources Manager	1	1
District Secretarial	1.5	1.5
Maintenance Deputy Director/Secretary	1.6	1.6
TOTALS	8.3	8.3

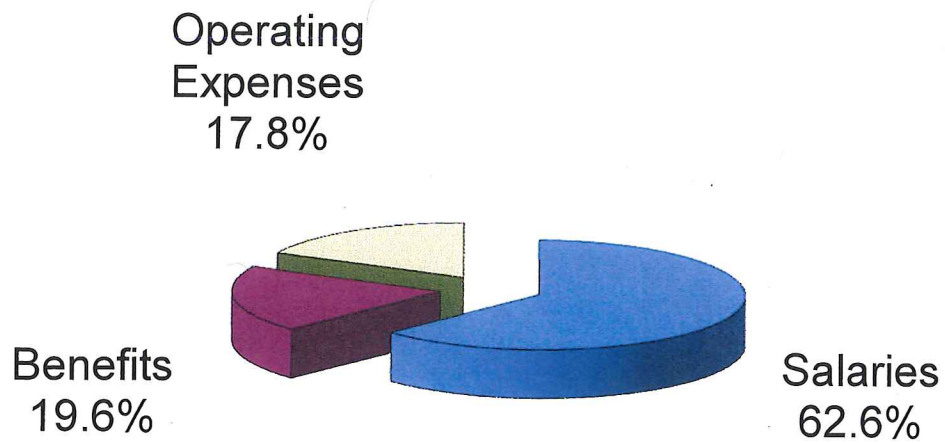
School Administration		
	2018-19 FTE	2019-20 FTE
School Administration	5	5
Reading/Math & Science Consultants & Librarian	3	3
School Secretarial	8	8
TOTALS	16	16

*Self Funded

Proposed Budget 2019-2020



Amended Budget 2018-2019*



* Original Budget adjusted for salary and other transfers, approved by the Board of Education on November 8, 2018.

Mansfield Board of Education
Budget in Brief

The proposed budget for the Mansfield Board of Education for 2019-2020 is \$23,637,850. It represents a 0.8% increase over the current year. Of the total, salaries and benefits decreased by \$114,410 or 0.6%. Salaries and benefits account for approximately 82% of the total budget. All other expenditures increased by \$63,280 or 1.5%. A comparison of the FY 2018-2019 to 2019-2020 budget follows:

	2017-2018 Actual	2018-2019 Amended	2019-2020 Proposed	Increase/ (Decrease)	Percent Change
Salaries & Benefits					
Certified Salaries	\$ 11,123,120	\$ 11,159,840	\$ 11,381,070	\$ 221,230	2.0%
Non-Cert. Salaries	3,379,808	3,521,850	3,702,920	181,070	5.1%
Sub-total Salaries	14,502,928	14,681,690	15,083,990	402,300	2.7%
Benefits	4,483,441	4,606,800	4,318,910	(287,890)	(6.2%)
Sub-total Salaries & Benefits	18,986,369	19,288,490	19,402,900	114,410	0.6%
Operating Expenses					
Prof & Tech Services	654,834	704,620	710,650	6,030	0.9%
Purchased Property Services	79,640	89,500	91,950	2,450	2.7%
Repairs	128,102	98,160	101,300	3,140	3.2%
Rentals	-	340	300	(40)	(11.8%)
Tuition	467,347	461,770	397,000	(64,770)	(14.0%)
Insurance	81,000	83,430	90,420	6,990	8.4%
Other Purchased Services	1,347,544	1,434,675	1,429,400	(5,275)	(0.4%)
Instructional Supplies	223,611	258,955	269,115	10,160	3.9%
School & Library Books	130,990	114,010	100,880	(13,130)	(11.5%)
Office Supplies	32,625	42,850	39,550	(3,300)	(7.7%)
Energy	463,665	480,000	505,000	25,000	5.2%
Building Supplies	33,134	42,750	41,250	(1,500)	(3.5%)
Other Supplies	56,082	76,240	70,350	(5,890)	(7.7%)
Equipment	375,894	188,690	175,335	(13,355)	(7.1%)
Miscellaneous Exp & Fees	23,978	30,430	30,050	(380)	(1.2%)
Transfers Out to Other Funds	219,840	65,250	182,400	117,150	179.5%
Sub-total Operating Expenses	4,318,286	4,171,670	4,234,950	63,280	1.5%
Total Expenditures	\$ 23,304,655	\$ 23,460,160	\$ 23,637,850	\$ 177,690	0.8%

Mansfield Board of Education – Significant Features

Certified Staff - \$11,381,070

Total certified salaries have increased by \$221,230 over the present year. This increase is attributed to a general wage and step increases for the current year for certified staff. In addition one full-time special education teacher and a 0.4 full time equivalent Speech/Language position has been added. Lastly, one elementary certified position has been eliminated due to enrollment.

Non-certified Staff - \$3,702,920

Total non-certified salaries have increased by \$181,070, primarily due to general wage and step increases and the addition of two contingency non-certified positions.

Benefits - \$4,318,910

Benefits for staff reflect an overall decrease of \$287,890 primarily due to a reduction in the cost of medical insurance of \$293,880. This reflects the transition of all staff to the high deductible health care plan with a contribution to a health savings account for a full year. In addition the budget for unemployment benefits has been reduced by \$49,000. Salary related benefits (Social Security, Medicare, MERS) have been adjusted to reflect salary changes.

Professional & Technical Services - \$710,650

The increase of \$6,030 is primarily due to an increase in the cost of shared finance and information technology services.

Purchased Property Services - \$91,950

The increase of \$2,450 reflects an increase in the anticipated cost of refuse collection.

Repairs & Maintenance Services – \$101,300

The increase \$3,140 from the current year is due to an increase for potential equipment repairs.

Rentals - \$340

No material change from current year.

Tuition - \$397,000

The decrease of \$64,770 is reflective of a net decrease in the cost of outplacements for Special Education. The budget reflects funding for all students currently outplaced who will be with the District next year.

Insurance – \$90,420

An increase of \$6,990 is an increase in liability, auto and property insurance rates based on an anticipated rate increase of 3%.

Other Purchased Services - \$1,429,400

The decrease of \$5,275 is due to a 3.3% contract increase for bus transportation (\$11,410) and an increase in System Support (\$14,735) due to a transfer from education equipment. These increases are offset by a reduction in program services (\$32,450) for two professional development programs that were budgeted for in the current year but are not needed in FY2019-20.

Mansfield Board of Education – Significant Features (continued)

Instructional Supplies - \$269,115

A \$10,160 increase is primarily from an increase in instructional supplies for science at the elementary schools.

School & Library Books - \$100,880

The decrease of \$13,130 is due to the reduced need for new textbooks.

Office Supplies - \$39,550

The decrease of \$3,300 is reflective of a decrease in anticipated needed supplies.

Energy - \$505,000

The increase of \$25,000 reflects projected energy costs adjusted for prior year actual consumption to budget.

Building Supplies - \$41,250

A decrease of \$1,500 is a slight reduction in the anticipated need for building supplies.

Other Supplies - \$70,350

This category reflects a decrease of \$5,890 in the anticipated funding needed for special events, and non-capitalized computer supplies and furniture.

Equipment - \$175,335

The decrease of \$13,355 is due to a slight reduction in the anticipated need for education equipment.

Miscellaneous Fees and Expenditures - \$30,050

No significant change from the current year.

Transfers Out to Other Funds - \$182,400

The increase of \$117,150 reflects an \$116,150 increase in the transfer for post-employment benefits to the Medical Pension Trust Fund. This amount reflects the full actuarial calculation for the current year. Funding the full actuarial calculation will get us fully funded more quickly. Also reflected is an increase in the funding for summer school at the middle school offset by a reduction for the Suzuki program.

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. As we have done in the past, the state grant estimates will be based on the Governor's proposed budgets.

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. With a new governor, the Governor's Proposed Budget is not due to be presented until February 20, 2019. Therefore, the only estimates we have at this time are what we are receiving for grants for the current year. The education budget was prepared estimating state aid remaining flat, with student enrollment projections in mind, while at the same time striving to maintain current programs and services.

For now, the five-year forecast presented assumes State aid remaining at current year levels. 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 2019/20
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 2019/20
 - 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 2019/20
5. The Taxable Grand List for FY 19/20 reflects the 10/1/18 valuation and estimates a .75% increase. The October 1, 2019 valuation will be a Revaluation year.
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 2017-18	Adopted 2018-19	Budget Forecast				
			Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
REVENUES AND TRANSFERS:							
Property Taxes	\$ 32,601,935	\$ 32,969,960	\$ 34,878,994	\$ 36,123,517	\$ 37,837,585	\$ 39,356,444	\$ 40,406,631
Tax Related Items	822,092	680,000	686,800	693,668	700,605	707,611	714,687
Licenses and Permits	584,065	516,600	521,766	526,984	532,253	537,576	542,952
Federal Support - Government	4,673	-	-	-	-	-	-
State Support - Education	8,636,116	9,675,280	9,675,280	9,675,280	9,675,280	9,675,280	9,675,280
State Support - Government	9,311,516	8,936,850	8,936,850	8,936,850	8,936,850	8,936,850	8,936,850
Charge for Services	212,374	151,750	153,268	154,800	156,348	157,912	159,491
Fines and Forfeitures	56,276	26,840	27,108	27,379	27,653	27,930	28,209
Miscellaneous	245,823	163,410	165,044	166,695	168,361	170,045	171,746
Transfers from Other Funds	2,550	2,550	2,550	2,550	2,550	2,550	2,550
Total Revenues and Transfers	52,477,420	53,123,240	55,047,660	56,307,723	58,037,486	59,572,197	60,638,395
EXPENDITURES AND TRANSFERS:							
General Government	1,787,041	1,940,630	1,989,146	2,038,874	2,089,846	2,142,092	2,195,645
Public Safety	4,097,386	4,340,620	4,449,136	4,560,364	4,674,373	4,791,232	4,911,013
Public Works	3,050,069	3,227,610	3,308,300	3,391,008	3,475,783	3,562,678	3,651,744
Community Services	1,580,693	1,682,050	1,724,101	1,767,204	1,811,384	1,856,668	1,903,085
Community Development	676,745	733,180	751,510	770,297	789,555	809,294	829,526
Education (K-8)	23,344,569	23,460,160	23,637,850	24,228,796	24,834,516	25,455,379	26,091,764
Education (9-12)	10,916,230	10,954,440	11,777,205	11,977,129	12,640,220	13,134,716	13,134,716
Town-Wide Expenditures	2,825,064	2,944,800	3,018,420	3,093,881	3,171,228	3,250,508	3,331,771
Transfers to Other Funds	4,104,280	3,504,750	4,141,993	4,230,170	4,300,582	4,319,630	4,339,131
State Assessment - TRB	-	-	-	-	-	-	-
Total Expenditures and Transfers	52,382,077	52,788,240	54,797,660	56,057,723	57,787,486	59,322,197	60,388,395
RESULTS OF OPERATIONS	95,343	335,000	250,000	250,000	250,000	250,000	250,000
FUND BALANCE - BEGINNING	5,873,319	5,968,662	6,303,662	6,553,662	6,803,662	7,053,662	7,303,662
FUND BALANCE - ENDING	\$ 5,968,662	\$ 6,303,662	\$ 6,553,662	\$ 6,803,662	\$ 7,053,662	\$ 7,303,662	\$ 7,553,662
SUPPLEMENTAL INFORMATION:							
Mill Rate	30.63	30.88	32.27	32.75	33.87	34.78	35.26
Mill Rate Change	1.17	0.25	1.39	0.49	1.12	0.91	0.48
Percentage Increase (Decrease)	3.98%	0.81%	4.50%	1.51%	3.41%	2.70%	1.38%
Grand List	1,097,289,627	1,104,769,523	1,118,579,142	1,132,561,381	1,146,718,399	1,161,052,379	1,175,565,533
Taxes-Median Assessed Value	4,778	4,817	5,034	5,110	5,284	5,426	5,501
Increase	182	39	217	76	174	142	75
Current Year Taxes	32,724,992	32,969,960	34,878,994	36,123,517	37,837,585	39,356,444	40,406,631
Elderly Programs	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Tax Abatement	606,000	581,000	554,000	291,000	291,000	291,000	291,000
Reserve for Tax Appeals	(242,225)	(65,313)	-	-	-	-	-
Reserve for Uncollected Taxes	570,818	576,975	610,386	632,164	662,158	688,738	707,116
Tax Levy	33,709,585	34,112,622	36,093,381	37,096,680	38,840,743	40,386,182	41,454,747
Percent Uncollected	1.69%	1.69%	1.69%	1.70%	1.70%	1.71%	1.71%
Increase in Tax Levy							
Dollars	2,124,858	403,037	1,980,759	1,003,300	1,744,063	1,545,439	1,068,565
Percentage	6.73%	1.20%	5.81%	2.78%	4.70%	3.98%	2.65%
ASSUMPTIONS:							
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 2018/19 which is based on current year estimates						
3	Expenditures for Education (Grades K-8) are projected to increase 2.5% annually after FY 2018/19						
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 2018/19				
			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 2018/19				
5	The Taxable Grand List for FY 19/20 reflects the October 1, 2018 Grand List and estimates a .75% increase. October 1, 2019 is a Revaluation year.						
6	Expenditures for Town are projected to increase 2.5%						
7	Reserve for Uncollected taxes is 1.75% of the total levy.						
9	Transfers to Other Funds:						
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	2022-23	2023-24
Other Operating	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Downtown Partnership	132,000	132,000	132,000	132,000	132,000	132,000	132,000
Parks & Recreation	536,020	536,020	549,426	563,162	577,240	591,670	606,461
Debt Service - Current	285,000	275,000	275,000	275,000	255,000	255,000	255,000
Capital Projects	2,508,660	2,294,010	2,803,500	2,873,500	2,945,300	2,945,300	2,945,300
Cemetery Fund	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Transit Services Fund	135,000	128,000	130,556	133,168	135,836	138,550	141,318
Medical Pension Trust Fund	44,100	89,720	91,511	93,340	95,205	97,110	99,052
Town Aid Road	-	-	110,000	110,000	110,000	110,000	110,000
	3,690,780	3,504,750	4,141,993	4,230,170	4,300,582	4,319,630	4,339,131

10 Median Assessed Value 10/1/17 - \$155,000

11 Next revaluation is 10/1/19 -- affected grand list for 2020/21

Mansfield Board of Education
Budget Summary by Object

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	9,849,879	9,882,809	9,723,880	10,016,430	292,550	3.0%
51002 Administrators	1,036,592	1,006,677	1,028,600	1,042,920	14,320	1.4%
51004 Early Retirement (5 Yr Salary)	196,925	163,782	146,930	130,490	(16,440)	(11.2%)
51005 Library - Certified	93,924	96,002	96,000	97,920	1,920	2.0%
51006 Guidance - Certified	162,577	168,022	169,760	175,140	5,380	3.2%
51010 Curriculum Development	16,375	19,115	20,000	20,000	0	0.0%
51014 Tutoring	2,713	0	2,800	2,800	0	0.0%
51021 Chapter I - Deduction	(108,780)	(107,836)	(107,580)	(107,430)	150	(0.1%)
51022 Title VIB - Deduction	(159,211)	(152,700)	(149,220)	(149,220)	0	0.0%
51024 Preschool Grant Deduction	(15,954)	(15,251)	(15,250)	(15,250)	0	0.0%
51025 Salaries & Wages - Certified	0	0	110,380	21,610	(88,770)	(80.4%)
51053 Contingency Teacher Instruction K-8	0	0	61,040	73,160	12,120	19.9%
51056 Team Leader	50,000	62,500	72,500	72,500	0	0.0%
_Total_Cert Wages	11,125,040	11,123,120	11,159,840	11,381,070	221,230	2.0%
51074 Contingency Paras Special Ed K-8	0	0	0	64,990	64,990	-
51101 Instructional Assts.	1,257,029	1,206,696	1,267,360	1,311,330	43,970	3.5%
51102 Secretaries	664,342	603,285	598,900	608,720	9,820	1.6%
51103 Maintenance Personnel	599,548	660,501	728,500	734,560	6,060	0.8%
51104 Nurses	205,687	213,800	213,450	218,230	4,780	2.2%
51105 Substitutes - Teachers	228,599	170,064	229,700	229,700	0	0.0%
51106 Part-time (nb)	13,001	4,205	0	0	0	-
51107 Library & Media Personnel	101,965	103,282	112,300	112,890	590	0.5%
51108 Finance Personnel	89,488	0	0	0	0	-
51109 Substitutes - Inst. Assts.	47,050	45,002	43,500	43,500	0	0.0%
51111 Other Salaries	13,715	2,900	11,550	11,550	0	0.0%
51113 Substitutes - Maintenance Pers	11,519	10,739	23,430	23,430	0	0.0%
51114 Substitutes - Nurses	17,285	22,285	5,670	5,670	0	0.0%
51115 IT Personnel	152,161	160,157	165,190	216,050	50,860	30.8%
51116 Coaches/Advisors	47,766	57,880	53,230	53,230	0	0.0%
51120 Overtime - Straight Time	6,812	5,808	3,000	3,000	0	0.0%
51121 Overtime - Double Time	3,847	9,658	2,500	2,500	0	0.0%
51122 Overtime - Time And One Half	55,783	50,867	27,000	27,000	0	0.0%
51123 Summer Help	16,377	14,145	16,570	16,570	0	0.0%
51125 Separation Pay	27,231	38,534	20,000	20,000	0	0.0%
51139 Title II PT A - Non Cert Grant Deduction	(20,000)	0	0	0	0	-
_Total_Noncertif.	3,539,205	3,379,808	3,521,850	3,702,920	181,070	5.1%
52001 Social Security	201,474	188,530	197,930	209,570	11,640	5.9%
52002 Workers Compensation	187,950	187,950	152,480	168,000	15,520	10.2%
52003 MERS	350,760	347,340	360,740	383,200	22,460	6.2%
52004 MERS/Adjustments	489	489	500	500	0	0.0%
52005 Unemployment Compensation	3,880	2,267	54,000	5,000	(49,000)	(90.7%)
52007 Medicare	194,071	193,077	207,100	214,530	7,430	3.6%
52008 MERS/Administrative Assesment	22,880	25,220	25,750	25,220	(530)	(2.1%)
_Total_Benefits	961,504	944,873	998,500	1,006,020	7,520	0.8%
52013 Soc Security Altern ICMA 2%	0	11	0	0	0	-
52101 Board-Medical Insurance	3,501,550	3,412,970	3,444,710	3,150,830	(293,880)	(8.5%)
52106 Employee Assist Prog (USMHS)	9,520	8,736	9,800	9,000	(800)	(8.2%)
52108 Board - Life Insurance	39,553	38,557	40,000	40,000	0	0.0%
_Total_Medical Ben.	3,550,623	3,460,274	3,494,510	3,199,830	(294,680)	(8.4%)
52201 Prof Improv Reimbursement	15,274	5,389	16,000	16,000	0	0.0%
52202 Travel/Conference Fees	44,644	39,958	46,300	48,550	2,250	4.9%
52203 Membership Fees/Prof Dues	27,820	26,919	33,830	32,320	(1,510)	(4.5%)
52210 Training	4,263	745	8,460	8,090	(370)	(4.4%)

Mansfield Board of Education
Budget Summary by Object

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
52212 Mileage Reimbursement	3,401	5,283	9,200	8,100	(1,100)	(12.0%)
_Total_Misc Benefits	95,402	78,294	113,790	113,060	(730)	(0.6%)
53101 Instructional Service	245	339	500	500	0	0.0%
53111 Medical Services	1,140	440	600	600	0	0.0%
53113 Psychiatric Services	10,400	5,000	15,000	10,000	(5,000)	(33.3%)
53114 Physical Therapists	67,000	81,490	89,000	88,000	(1,000)	(1.1%)
53115 Occupational Therapy	70,511	60,420	82,300	82,000	(300)	(0.4%)
53116 Outside Evaluations	67,489	25,664	55,000	55,000	0	0.0%
53119 Shared IT Services	171,290	188,780	180,780	186,200	5,420	3.0%
53120 Prof & Tech Services	9,486	7,633	5,500	6,200	700	12.7%
53122 Legal Services	46,065	64,793	55,000	55,000	0	0.0%
53124 Consultants	0	14,285	10,000	5,000	(5,000)	(50.0%)
53125 Audit Expense	4,300	0	4,550	4,550	0	0.0%
53138 Technology Training	0	0	780	500	(280)	(35.9%)
53144 Shared Finance Services	0	205,990	205,610	217,100	11,490	5.6%
_Total_Prof & Tech Services	447,926	654,834	704,620	710,650	6,030	0.9%
53213 Refuse Collection	30,911	29,309	37,500	40,950	3,450	9.2%
53232 Bldg Maintenance Service	62,233	50,331	52,000	51,000	(1,000)	(1.9%)
_Total_Purch Property Services	93,144	79,640	89,500	91,950	2,450	2.7%
53301 Building Repairs	33,363	98,815	31,000	31,000	0	0.0%
53302 Equipment Repair	42,780	27,163	51,710	54,770	3,060	5.9%
53304 Equip Maintenance Contracts	2,573	2,124	15,450	15,530	80	0.5%
53316 Repairs and Maintenance	768	0	0	0	0	-
_Total_Repairs/Maintenance	79,484	128,102	98,160	101,300	3,140	3.2%
53405 Other Rentals	177	0	340	300	(40)	(11.8%)
_Total_Rentals	177	0	340	300	(40)	(11.8%)
53501 Tuition-Public Schools In Ct	3,426	678	5,000	2,000	(3,000)	(60.0%)
53502 Tuition - Private Schools	202,640	418,874	475,000	350,000	(125,000)	(26.3%)
53503 Tuition-Public Out Of Ct	25,436	0	0	0	0	-
53508 Excess Cost Grant Deduction	0	0	(38,230)	0	38,230	(100.0%)
53509 Tuition-SpEd Reserve Fund	0	0	(25,000)	0	25,000	(100.0%)
53510 Magnet School Tuition	40,073	47,795	45,000	45,000	0	0.0%
_Total_Tuition	271,575	467,347	461,770	397,000	(64,770)	(14.0%)
53801 General Liability Insurance	77,448	81,000	83,430	90,420	6,990	8.4%
_Total_Insurance	77,448	81,000	83,430	90,420	6,990	8.4%
53906 Overtime Regular Transportation Runs	0	12,667	10,000	10,000	0	0.0%
53907 Late Runs	0	60,016	63,400	65,490	2,090	3.3%
53908 Prekindergarten Transportation	89,595	92,560	96,150	99,330	3,180	3.3%
53910 Pupil Transportation	1,290,410	1,302,003	1,311,400	1,329,660	18,260	1.4%
53911 Pupil Transportation Reimburse	(348,300)	(406,363)	(398,130)	(410,250)	(12,120)	3.0%
53917 Athletic Transportation	8,250	9,403	7,900	7,900	0	0.0%
53921 Alarm Service	16,800	(349)	3,250	3,250	0	0.0%
53923 Middle School Yth Employment	3,000	2,185	2,000	2,500	500	25.0%
53924 Advertising	2,970	1,183	5,240	2,150	(3,090)	(59.0%)
53925 Printing & Binding	8,246	9,095	11,370	16,790	5,420	47.7%
53926 Postage	9,799	8,079	9,850	9,400	(450)	(4.6%)
53936 Coaches/Advisors	570	0	0	0	0	-
53940 Copier Maintenance Fees	68,380	68,469	68,380	68,380	0	0.0%
53951 Automated Operations	21,120	19,299	20,125	20,125	0	0.0%
53958 Title VIB Deduction	(60,000)	(60,000)	(60,000)	(60,000)	0	0.0%

Mansfield Board of Education
Budget Summary by Object

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
53960 Other Purchased Services	1,303	10,854	4,450	3,350	(1,100)	(24.7%)
53964 Voice Communications	56,000	56,000	56,000	56,000	0	0.0%
53975 System Support	0	44,754	57,310	72,045	14,735	25.7%
53980 Security	0	0	1,500	1,500	0	0.0%
53981 Assessments	0	10,439	10,700	11,700	1,000	9.3%
53982 Program Services	98,590	90,342	133,780	101,330	(32,450)	(24.3%)
53984 Monitoring Service	0	16,908	20,000	18,750	(1,250)	(6.3%)
_Total_Other Purch Services	1,266,733	1,347,544	1,434,675	1,429,400	(5,275)	(0.4%)
54101 Instructional Supplies	204,166	201,892	236,220	242,500	6,280	2.7%
54102 Library Supplies	1,138	1,356	1,475	1,475	0	0.0%
54103 Audiovisual	2,052	4,955	4,250	4,260	10	0.2%
54105 Art & Drafting	157	0	900	900	0	0.0%
54107 Woodworking Supplies	6,369	9,740	7,500	7,500	0	0.0%
54108 Lab Supplies	414	431	200	200	0	0.0%
54109 Instructional Software	5,091	3,146	5,410	9,280	3,870	71.5%
54112 Testing Protocols	0	2,091	3,000	3,000	0	0.0%
_Total_Instructional Supplies	219,387	223,611	258,955	269,115	10,160	3.9%
54210 Textbooks	261	0	0	0	0	-
54211 Textbook - New	61,897	77,161	63,010	45,230	(17,780)	(28.2%)
54213 Textbooks - Replacements	4,940	3,274	3,070	4,780	1,710	55.7%
54214 Reference Bks & Periodicals	23,205	18,900	17,930	20,870	2,940	16.4%
54215 Library Books - New	24,203	29,073	27,650	27,650	0	0.0%
54216 Library Books - Replacement	712	769	850	850	0	0.0%
54251 Gifts/Memorials	1,036	1,813	1,500	1,500	0	0.0%
_Total_School/Library Books	116,254	130,990	114,010	100,880	(13,130)	(11.5%)
54301 Office Supplies	23,448	20,145	23,450	20,300	(3,150)	(13.4%)
54302 Copier Supplies	3,536	557	1,700	1,800	100	5.9%
54304 Medical Supplies	13,843	7,140	12,700	12,700	0	0.0%
54308 Computer Software	4,580	4,783	5,000	4,750	(250)	(5.0%)
_Total_Office Supplies	45,407	32,625	42,850	39,550	(3,300)	(7.7%)
54602 Diesel Fuel	115,000	100,965	80,000	80,000	0	0.0%
54603 Fuel Oil	70,000	60,000	25,000	28,000	3,000	12.0%
54604 Electric	226,000	231,000	245,000	250,000	5,000	2.0%
54605 Propane	1,700	1,700	30,000	32,000	2,000	6.7%
54606 Natural Gas	80,000	70,000	100,000	115,000	15,000	15.0%
_Total_Energy	492,700	463,665	480,000	505,000	25,000	5.2%
54701 Building Supplies	51,742	33,134	42,750	41,250	(1,500)	(3.5%)
54705 Hand Tools	500	0	0	0	0	-
_Total_Building Supplies	52,242	33,134	42,750	41,250	(1,500)	(3.5%)
54402 Food	21,514	18,173	20,670	20,780	110	0.5%
54511 Grounds Supplies	1,777	968	2,750	3,950	1,200	43.6%
54907 Uniforms	1,356	1,636	1,000	950	(50)	(5.0%)
54908 Safety Supplies	580	363	880	880	0	0.0%
54911 Other Program Supplies	26,760	23,292	20,610	20,110	(500)	(2.4%)
54917 Special Events	1,030	2,092	5,500	3,000	(2,500)	(45.5%)
54925 District Math/Science	0	0	2,500	2,500	0	0.0%
54926 District Language Arts	0	0	2,500	2,500	0	0.0%
54932 Non-Capitalized Furniture	0	7,555	10,250	8,650	(1,600)	(15.6%)
54934 Non-Capitalized Computer Hardware/Sftwr	0	2,003	9,580	7,030	(2,550)	(26.6%)
_Total_Other Supplies	53,017	56,082	76,240	70,350	(5,890)	(7.7%)

Mansfield Board of Education
Budget Summary by Object

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
54706 Non Capitalized Equipment	37,433	90,969	48,560	45,090	(3,470)	(7.1%)
55421 Computer Hardware/Software	5,510	106	0	0	0	-
55422 Furniture/Furnishings	11,704	2,017	0	0	0	-
55423 System Support	49,302	1,797	0	0	0	-
55430 Equipment - Other	21,689	126,879	0	1,900	1,900	-
55440 Educational Equipment	135,903	154,126	140,130	128,345	(11,785)	(8.4%)
_Total_Equipment	261,541	375,894	188,690	175,335	(13,355)	(7.1%)
56308 Awards & Prizes	278	311	500	400	(100)	(20.0%)
56310 Field Trips	26,408	23,667	29,930	29,650	(280)	(0.9%)
_Total_Misc Expenses & Fees	26,686	23,978	30,430	30,050	(380)	(1.2%)
58211 Cnr	122,000	125,000	0	0	0	-
58222 Other Operating-Oak Grove	9,000	10,000	15,000	15,000	0	0.0%
58223 Other Operating-Suzuki	27,000	27,000	15,000	10,000	(5,000)	(33.3%)
58225 Other Operating-Summer School	5,000	6,000	6,000	12,000	6,000	100.0%
58228 Other Operating-EnhanceStudent	30,000	20,000	0	0	0	-
_Total_Trans Out-Spec Rev Fund	193,000	188,000	36,000	37,000	1,000	2.8%
58714 Medical Pension Trust Fund	11,590	31,840	29,250	145,400	116,150	397.1%
_Total_Trans Out-Trust Agency	11,590	31,840	29,250	145,400	116,150	397.1%
_Total_112 General Fund - Mansfield BOE	22,980,085	23,304,655	23,460,160	23,637,850	177,690	0.8%

Mansfield Board of Education
Budget Summary by Activity

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
61101 General Instruction	7,876,566	7,930,738	7,757,260	7,870,850	113,590	1.5%
61102 Language Arts/Reading	84,161	99,627	78,760	60,460	(18,300)	(23.2%)
61104 World Languages	5,438	6,341	8,330	8,170	(160)	(1.9%)
61105 Health & Safety	4,068	1,486	6,640	5,940	(700)	(10.5%)
61106 Physical Education	16,868	18,719	15,580	14,640	(940)	(6.0%)
61107 Art	11,971	13,493	15,430	16,540	1,110	7.2%
61108 Mathematics	17,773	15,681	15,490	21,390	5,900	38.1%
61109 Music	30,629	30,550	37,680	38,700	1,020	2.7%
61110 Science	18,658	19,612	25,630	29,290	3,660	14.3%
61111 Social Studies	13,807	9,447	16,710	17,020	310	1.9%
61115 Computer Education	191,281	220,372	209,090	209,090	0	0.0%
61122 Life & Consumer Sciences	7,322	6,194	9,580	9,580	0	0.0%
61123 Technology Education	16,064	15,883	16,310	16,750	440	2.7%
_Total_General Instructional Prog	8,294,606	8,388,143	8,212,490	8,318,420	105,930	1.3%
61201 Special Ed Instruction	1,476,897	1,496,490	1,536,170	1,662,900	126,730	8.2%
61202 Enrichment	452,494	471,492	477,720	485,710	7,990	1.7%
61204 Preschool	356,981	360,910	371,880	382,390	10,510	2.8%
_Total_Special Educ. Programs	2,286,372	2,328,892	2,385,770	2,531,000	145,230	6.1%
61310 Remedial Reading/Math	390,346	320,990	366,580	378,760	12,180	3.3%
_Total_Culturally Disadv Pupil	390,346	320,990	366,580	378,760	12,180	3.3%
61400 Summer School	49,280	52,973	70,500	65,000	(5,500)	(7.8%)
_Total_Summer School-Free Only	49,280	52,973	70,500	65,000	(5,500)	(7.8%)
61600 Tuition Payments	241,575	437,347	431,770	367,000	(64,770)	(15.0%)
_Total_Tuition Payments	241,575	437,347	431,770	367,000	(64,770)	(15.0%)
61900 Central Servoces	128,540	144,714	143,820	82,610	(61,210)	(42.6%)
_Total_Central Serv Instr Supp	128,540	144,714	143,820	82,610	(61,210)	(42.6%)
62102 Guidance Services	176,218	181,994	186,610	191,990	5,380	2.9%
62103 Health Services	217,400	227,481	232,650	237,330	4,680	2.0%
62104 Outside Eval/Contracted Serv	222,562	167,531	238,000	233,000	(5,000)	(2.1%)
62105 Speech and Language	161,045	101,694	113,120	161,490	48,370	42.8%
62108 Psychological Services	316,158	301,211	314,280	328,530	14,250	4.5%
_Total_Support Serv-Students	1,093,383	979,911	1,084,660	1,152,340	67,680	6.2%
62201 Curriculum Development	141,238	148,551	195,030	160,300	(34,730)	(17.8%)
62202 Professional Development	32,320	21,433	38,560	34,460	(4,100)	(10.6%)
_Total_Improv-Instr Services	173,558	169,984	233,590	194,760	(38,830)	(16.6%)
62302 Media Services	60,501	93,473	66,420	67,010	590	0.9%
62310 Library	308,367	324,080	332,300	336,270	3,970	1.2%
_Total_Educ Media Services	368,868	417,553	398,720	403,280	4,560	1.1%
62401 Board Of Education	309,878	301,640	434,840	407,730	(27,110)	(6.2%)
62402 Superintendent's Office	394,503	417,648	437,940	426,840	(11,100)	(2.5%)
62404 Special Education Admin	310,598	264,975	284,130	292,920	8,790	3.1%
_Total_General Administration	1,014,979	984,263	1,156,910	1,127,490	(29,420)	(2.5%)
62520 Principals' Office Services	1,194,408	1,179,056	1,196,240	1,259,810	63,570	5.3%
62521 Support Services - Central	18,355	8,737	13,600	12,700	(900)	(6.6%)
62523 Field Studies	5,868	12,884	13,500	13,500	0	0.0%
_Total_School Based Admin	1,218,631	1,200,677	1,223,340	1,286,010	62,670	5.1%

Mansfield Board of Education
Budget Summary by Activity

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
62601 Business Management	381,602	475,770	469,820	562,100	92,280	19.6%
_Total_Fiscal Serv/Bus Support	381,602	475,770	469,820	562,100	92,280	19.6%
62710 Plant Operations - Building	1,416,140	1,563,972	1,511,590	1,547,880	36,290	2.4%
_Total_Plant Oper & Maint Serv	1,416,140	1,563,972	1,511,590	1,547,880	36,290	2.4%
62801 Regular Transportation	978,046	948,106	975,820	995,330	19,510	2.0%
62802 Spec Ed Transportation	138,335	177,052	150,000	150,000	0	0.0%
_Total_Student Transp Service	1,116,381	1,125,158	1,125,820	1,145,330	19,510	1.7%
63430 After School Program	45,342	43,523	43,830	43,830	0	0.0%
63440 Athletic Program	39,652	40,271	38,690	38,690	0	0.0%
_Total_Enterprise Activities	84,994	83,794	82,520	82,520	0	0.0%
68000 Employee Benefits	4,516,240	4,410,674	4,497,010	4,210,950	(286,060)	(6.4%)
_Total_Employee Benefits	4,516,240	4,410,674	4,497,010	4,210,950	(286,060)	(6.4%)
69000 Transfers Out To Other Funds	204,590	219,840	65,250	182,400	117,150	179.5%
_Total_Transfer Out-Other Fund	204,590	219,840	65,250	182,400	117,150	179.5%
_Total_112 General Fund - Mansfield BOE	22,980,085	23,304,655	23,460,160	23,637,850	177,690	0.8%

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

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	4,002,575	3,962,122	3,773,060	3,788,970	15,910	0.4%
51002 Administrators	422,015	435,192	436,230	440,610	4,380	1.0%
_Total_Cert Wages	4,424,590	4,397,314	4,209,290	4,229,580	20,290	0.5%
51101 Instructional Assts.	370,524	341,453	341,420	330,520	(10,900)	(3.2%)
51102 Secretaries	182,037	149,342	128,670	131,600	2,930	2.3%
51115 IT Personnel	69,044	72,979	75,490	112,200	36,710	48.6%
_Total_Noncertif.	621,605	563,774	545,580	574,320	28,740	5.3%
52202 Travel/Conference Fees	10,663	5,760	8,500	9,000	500	5.9%
52203 Membership Fees/Prof Dues	1,553	807	1,350	1,300	(50)	(3.7%)
52210 Training	75	0	0	0	0	-
_Total_Misc Benefits	12,291	6,567	9,850	10,300	450	4.6%
53120 Prof & Tech Services	0	30	0	0	0	-
53138 Technology Training	0	0	780	500	(280)	(35.9%)
_Total_Prof & Tech Services	0	30	780	500	(280)	(35.9%)
53302 Equipment Repair	1,460	952	290	300	10	3.4%
53304 Equip Maintenance Contracts	304	630	2,220	2,600	380	17.1%
53316 Repairs and Maintenance	768	0	0	0	0	-
_Total_Repairs/Maintenance	2,532	1,582	2,510	2,900	390	15.5%
53405 Other Rentals	177	0	340	300	(40)	(11.8%)
_Total_Rentals	177	0	340	300	(40)	(11.8%)
53924 Advertising	450	0	240	150	(90)	(37.5%)
53925 Printing & Binding	2,598	1,427	2,470	2,390	(80)	(3.2%)
53926 Postage	1,260	549	1,700	1,650	(50)	(2.9%)
53940 Copier Maintenance Fees	27,480	27,569	27,480	0	(27,480)	(100.0%)
53975 System Support	0	18,209	1,180	1,180	0	0.0%
53982 Program Services	175	33	2,820	2,600	(220)	(7.8%)
_Total_Other Purch Services	31,963	47,787	35,890	7,970	(27,920)	(77.8%)
54101 Instructional Supplies	99,171	98,372	103,360	113,860	10,500	10.2%
54109 Instructional Software	810	499	0	1,500	1,500	-
_Total_Instructional Supplies	99,981	98,871	103,360	115,360	12,000	11.6%
54211 Textbook - New	49,573	61,092	53,230	36,910	(16,320)	(30.7%)
54214 Reference Bks & Periodicals	9,929	7,143	6,430	9,940	3,510	54.6%
_Total_School/Library Books	59,502	68,235	59,660	46,850	(12,810)	(21.5%)
54301 Office Supplies	8,942	4,667	5,800	3,650	(2,150)	(37.1%)
54302 Copier Supplies	3,536	557	1,700	1,800	100	5.9%
_Total_Office Supplies	12,478	5,224	7,500	5,450	(2,050)	(27.3%)
54402 Food	1,772	1,018	1,870	1,980	110	5.9%
_Total_Other Supplies	1,772	1,018	1,870	1,980	110	5.9%
54706 Non Capitalized Equipment	22,289	61,866	11,000	8,700	(2,300)	(20.9%)
55422 Furniture/Furnishings	3,368	0	0	0	0	-
55423 System Support	16,025	0	0	0	0	-
55430 Equipment - Other	246	0	0	0	0	-
55440 Educational Equipment	50,028	55,031	0	0	0	-
_Total_Equipment	91,956	116,897	11,000	8,700	(2,300)	(20.9%)

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

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
56308 Awards & Prizes	278	311	500	400	(100)	(20.0%)
56310 Field Trips	8,436	8,117	9,880	9,600	(280)	(2.8%)
_Total Misc Expenses & Fees	8,714	8,428	10,380	10,000	(380)	(3.7%)
_Total 112 General Fund - Mansfield BOE	5,367,561	5,315,727	4,998,010	5,014,210	16,200	0.3%

Mansfield Board of Education
Budget Summay by Actiivty - Elementary (K-4)

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
61101 General Instruction	4,373,099	4,303,575	4,114,480	4,119,490	5,010	0.1%
61102 Language Arts/Reading	69,507	76,106	64,300	47,930	(16,370)	(25.5%)
61104 World Languages	1,773	2,592	3,850	3,690	(160)	(4.2%)
61105 Health & Safety	1,088	684	2,890	2,190	(700)	(24.2%)
61106 Physical Education	8,584	7,835	7,060	6,120	(940)	(13.3%)
61107 Art	5,878	7,513	8,620	9,730	1,110	12.9%
61108 Mathematics	9,044	12,974	11,150	17,050	5,900	52.9%
61109 Music	2,236	3,814	5,050	5,600	550	10.9%
61110 Science	5,397	4,475	8,640	14,800	6,160	71.3%
61111 Social Studies	5,209	2,485	8,040	8,350	310	3.9%
61115 Computer Education	75,342	100,752	0	0	0	-
_Total_General Instructional Prog	4,557,157	4,522,805	4,234,080	4,234,950	870	0.0%
61900 Central Services	74,627	95,412	82,920	57,610	(25,310)	(30.5%)
_Total_Central Serv Instr Supp	74,627	95,412	82,920	57,610	(25,310)	(30.5%)
62202 Professional Development	15,349	8,420	16,490	16,540	50	0.3%
_Total_Improv-Instr Services	15,349	8,420	16,490	16,540	50	0.3%
62302 Media Services	15,864	15,881	0	0	0	-
_Total_Educ Media Services	15,864	15,881	0	0	0	-
62520 Principals' Office Services	686,209	664,472	650,920	692,410	41,490	6.4%
62521 Support Services - Central	18,355	8,737	13,600	12,700	(900)	(6.6%)
_Total_School Based Admin	704,564	673,209	664,520	705,110	40,590	6.1%
_Total_112 General Fund - Mansfield BOE	5,367,561	5,315,727	4,998,010	5,014,210	16,200	0.3%

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

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	3,161,983	3,338,503	3,333,120	3,437,960	104,840	3.1%
51002 Administrators	257,798	266,742	285,740	290,360	4,620	1.6%
51006 Guidance - Certified	162,577	168,022	169,760	175,140	5,380	3.2%
_Total_Cert Wages	3,582,358	3,773,267	3,788,620	3,903,460	114,840	3.0%
51101 Instructional Assts.	92,478	79,703	75,770	79,510	3,740	4.9%
51102 Secretaries	130,181	132,479	131,470	134,780	3,310	2.5%
51107 Library & Media Personnel	22,999	15,071	0	0	0	-
51111 Other Salaries	12,860	2,900	11,550	11,550	0	0.0%
51115 IT Personnel	83,117	87,178	89,700	103,850	14,150	15.8%
51116 Coaches/Advisors	47,766	57,880	53,230	53,230	0	0.0%
_Total_Noncertif.	389,401	375,211	361,720	382,920	21,200	5.9%
52202 Travel/Conference Fees	6,082	7,376	10,150	10,150	0	0.0%
52203 Membership Fees/Prof Dues	3,756	2,407	4,280	3,970	(310)	(7.2%)
52210 Training	2,775	650	2,700	2,700	0	0.0%
52212 Mileage Reimbursement	0	0	200	0	(200)	(100.0%)
_Total_Misc Benefits	12,613	10,433	17,330	16,820	(510)	(2.9%)
53101 Instructional Service	245	339	500	500	0	0.0%
53120 Prof & Tech Services	0	3,646	0	0	0	-
_Total_Prof & Tech Services	245	3,985	500	500	0	0.0%
53302 Equipment Repair	4,690	6,486	2,950	3,000	50	1.7%
53304 Equip Maintenance Contracts	779	1,194	2,130	2,030	(100)	(4.7%)
_Total_Repairs/Maintenance	5,469	7,680	5,080	5,030	(50)	(1.0%)
53917 Athletic Transportation	8,250	9,403	7,900	7,900	0	0.0%
53923 Middle School Yth Employment	3,000	2,185	2,000	2,500	500	25.0%
53926 Postage	3,712	3,978	4,100	3,700	(400)	(9.8%)
53936 Coaches/Advisors	570	0	0	0	0	-
53940 Copier Maintenance Fees	30,900	30,900	30,900	0	(30,900)	(100.0%)
53960 Other Purchased Services	1,105	574	4,450	2,550	(1,900)	(42.7%)
53975 System Support	0	15,657	0	0	0	-
53982 Program Services	30,855	25,434	41,030	36,100	(4,930)	(12.0%)
_Total_Other Purch Services	78,392	88,131	90,380	52,750	(37,630)	(41.6%)
54101 Instructional Supplies	88,762	79,535	82,060	75,840	(6,220)	(7.6%)
54103 Audiovisual	115	176	150	160	10	6.7%
54105 Art & Drafting	157	0	900	900	0	0.0%
54107 Woodworking Supplies	6,369	9,740	7,500	7,500	0	0.0%
54108 Lab Supplies	414	431	200	200	0	0.0%
54109 Instructional Software	4,281	2,647	2,100	4,470	2,370	112.9%
_Total_Instructional Supplies	100,098	92,529	92,910	89,070	(3,840)	(4.1%)
54210 Textbooks	261	0	0	0	0	-
54211 Textbook - New	12,014	15,200	6,580	6,420	(160)	(2.4%)
54213 Textbooks - Replacements	4,940	3,274	3,070	4,780	1,710	55.7%
54214 Reference Bks & Periodicals	4,724	5,980	6,400	4,980	(1,420)	(22.2%)
_Total_School/Library Books	21,939	24,454	16,050	16,180	130	0.8%
54301 Office Supplies	4,637	6,557	6,650	6,650	0	0.0%
_Total_Office Supplies	4,637	6,557	6,650	6,650	0	0.0%
54402 Food	1,739	1,259	1,400	1,400	0	0.0%
54908 Safety Supplies	580	363	880	880	0	0.0%
54911 Other Program Supplies	2,216	2,083	4,110	3,610	(500)	(12.2%)

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

	2016-2017	2017-2018	2018-2019	2019-2020		
Account_and_Description	Actual	Actual	Budget	Proposed	Incr/(Decr)	% Chg
54932 Non-Capitalized Furniture	0	5,861	3,800	4,200	400	10.5%
54934 Non-Capitalized Computer Hardware/Sftwr	0	884	5,080	2,580	(2,500)	(49.2%)
_Total_Other Supplies	4,535	10,450	15,270	12,670	(2,600)	(17.0%)
54706 Non Capitalized Equipment	15,144	26,608	14,860	13,040	(1,820)	(12.2%)
55421 Computer Hardware/Software	1,530	0	0	0	0	-
55422 Furniture/Furnishings	7,490	1,399	0	0	0	-
55423 System Support	20,608	0	0	0	0	-
55430 Equipment - Other	13,577	31,021	0	1,900	1,900	-
55440 Educational Equipment	85,875	99,095	0	0	0	-
_Total_Equipment	144,224	158,123	14,860	14,940	80	0.5%
56310 Field Trips	12,954	12,884	13,700	13,700	0	0.0%
_Total_Misc Expenses & Fees	12,954	12,884	13,700	13,700	0	0.0%
_Total_112 General Fund - Mansfield BOE	4,356,865	4,563,704	4,423,070	4,514,690	91,620	2.1%

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

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
61101 General Instruction	3,241,022	3,404,469	3,389,910	3,498,490	108,580	3.2%
61102 Language Arts/Reading	14,654	23,521	14,460	12,530	(1,930)	(13.3%)
61104 World Languages	3,665	3,749	4,480	4,480	0	0.0%
61105 Health & Safety	2,980	802	3,750	3,750	0	0.0%
61106 Physical Education	8,284	10,884	8,520	8,520	0	0.0%
61107 Art	6,093	5,980	6,810	6,810	0	0.0%
61108 Mathematics	8,729	2,707	4,340	4,340	0	0.0%
61109 Music	28,393	26,736	32,630	33,100	470	1.4%
61110 Science	13,261	15,137	16,990	14,490	(2,500)	(14.7%)
61111 Social Studies	8,598	6,962	8,670	8,670	0	0.0%
61115 Computer Education	115,939	119,620	0	0	0	-
61122 Life & Consumer Sciences	7,322	6,194	9,580	9,580	0	0.0%
61123 Technology Education	16,064	15,883	16,310	16,750	440	2.7%
_Total_General Instructional Program	3,475,004	3,642,644	3,516,450	3,621,510	105,060	3.0%
61900 Central Services	53,913	49,302	60,900	25,000	(35,900)	(58.9%)
_Total_Central Serv Instr Supp	53,913	49,302	60,900	25,000	(35,900)	(58.9%)
62102 Guidance Services	176,218	181,994	186,610	191,990	5,380	2.9%
_Total_Support Serv-Students	176,218	181,994	186,610	191,990	5,380	2.9%
62202 Professional Development	8,032	9,195	17,770	12,770	(5,000)	(28.1%)
_Total_Improv-Instr Services	8,032	9,195	17,770	12,770	(5,000)	(28.1%)
62302 Media Services	44,637	69,307	0	0	0	-
_Total_Educ Media Services	44,637	69,307	0	0	0	-
62520 Principals' Office Services	508,199	514,584	545,320	567,400	22,080	4.0%
62523 Field Studies	5,868	12,884	13,500	13,500	0	0.0%
_Total_School Based Admin	514,067	527,468	558,820	580,900	22,080	4.0%
63430 After School Program	45,342	43,523	43,830	43,830	0	0.0%
63440 Athletic Program	39,652	40,271	38,690	38,690	0	0.0%
_Total_Enterprise Activities	84,994	83,794	82,520	82,520	0	0.0%
_Total_112 General Fund - Mansfield BOE	4,356,865	4,563,704	4,423,070	4,514,690	91,620	2.1%

GENERAL INSTRUCTIONAL PROGRAM

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

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

K-4	2016-2017	2017-2018	2018-2019	2019-2020		
Account and Description	Actual	Actual	Budget	Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	4,002,575	3,962,122	3,773,060	3,788,970	15,910	0.4%
51101 ParaEducators	370,524	341,453	341,420	330,520	(10,900)	(3.2%)
Total 61101 General Instruction	4,373,099	4,303,575	4,114,480	4,119,490	5,010	0.1%

5-8	2016-2017	2017-2018	2018-2019	2019-2020		
Account and Description	Actual	Actual	Budget	Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	3,148,544	3,324,766	3,314,140	3,418,980	104,840	3.2%
51101 ParaEducators	92,478	79,703	75,770	79,510	3,740	4.9%
Total 61101 General Instruction	3,241,022	3,404,469	3,389,910	3,498,490	108,580	3.2%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

A budget priority in Language Arts/Reading over the past few years has been the development of classroom libraries to support our balanced literacy approach. Our classroom libraries have developed substantially, resulting in a decrease in the budget line for books in 2019-2020. Our emphasis next year in the area of developing classroom libraries will be to maintain our present collection and to develop a diverse, culturally responsive collection of books.

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
53975 System Services	0	0	1,180	1,180	0	0.0%
54101 Instructional Supplies	16,054	14,063	16,770	12,890	(3,880)	(23.1%)
54211 Textbook - New	45,691	56,976	45,150	33,060	(12,090)	(26.8%)
54214 Reference Bks & Periodicals	7,733	5,067	1,200	800	(400)	(33.3%)
55423 System Support	29	0	0	0	0	-
Total 61102 Language Arts/Reading	69,507	76,106	64,300	47,930	(16,370)	(25.5%)

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

OBJECTIVES FOR THE COMING YEAR

Teachers in grades 5 and 6 will continue to develop Reader's and Writer's Workshop models of instruction. Grades 7 & 8 will work to continue to develop units aligned with this instructional approach.

MAJOR BUDGET CHANGES AND COMMENTARY

Items previously identified as other purchased services have been reclassified as Instructional Supplies and Instructional Software. Overall reduction of 13% has been made to this program.

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg.
52203 Membership Fees/Prof Dues	80	0	250	150	(100)	(40.0%)
53960 Other Purchased Services	0	0	1,900	0	(1,900)	(100.0%)
54101 Instructional Supplies	4,597	7,573	5,030	5,700	670	13.3%
54103 Audiovisual	0	100	100	100	0	0.0%
54109 Instructional Software	578	449	520	620	100	19.2%
54211 Textbook - New	6,686	13,173	4,810	4,660	(150)	(3.1%)
54214 Reference Bks & Periodicals	2,713	2,226	1,850	1,300	(550)	(29.7%)
Total 61102 Language Arts/Reading	14,654	23,521	14,460	12,530	(1,930)	(13.3%)

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

There are no notable changes in the budgeted amount.

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
52203 Membership Fees/Prof Dues	120	75	250	250	0	0.0%
53925 Printing & Binding	0	0	80	40	(40)	(50.0%)
54101 Instructional Supplies	1,653	2,517	3,070	3,000	(70)	(2.3%)
54211 Textbook - New	0	0	250	300	50	20.0%
54214 Reference Bks & Periodicals	0	0	200	100	(100)	(50.0%)
_Total_61104 World Languages	1,773	2,592	3,850	3,690	(160)	(4.2%)

**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 program continues to develop competencies focused on in the Foreign Language Elementary School (FLES) program. During the twice weekly meetings, the grade 5 Spanish program expands upon materials introduced at the elementary level with a focus on developing a deeper understanding of the language acquisition skills.

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 focus of the grade 7 & 8 program is to create a positive learning environment such that world language acquisition is student centered and accessible to all learners. Through this approach, students receive high quantities of necessary input in the target language to develop proficiency as defined by the World-Readiness Standards for Language Learning.

OBJECTIVES FOR THE COMING YEAR

Begin replacing outdated edition of German textbooks. Continue to build libraries of classroom readers in lieu of text books in French and Latin. Research/review and pilot new interpretive listening/reading exams in Spanish, French and German

MAJOR BUDGET CHANGES AND COMMENTARY

There are no notable changes in the budgeted amount.

Account and Description	2016-2017	2017-2018	2018-2019	2019-2020	Incr/(Decr)	% Chg.
	Actual	Actual	Budget	Proposed		
54101 Instructional Supplies	2,106	2,076	3,110	1,540	(1,570)	(50.5%)
54103 Audiovisual	115	76	50	60	10	20.0%
54109 Instructional Software	232	150	100	500	400	400.0%
54211 Textbook - New	0	595	200	1,320	1,120	560.0%
54213 Textbooks - Replacements	1,212	852	1,020	1,030	10	1.0%
54214 Reference Bks & Periodicals	0	0	0	30	30	-
_Total_61104 World Languages	3,665	3,749	4,480	4,480	0	0.0%

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

Slight reductions in overall amount.

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
54101 Instructional Supplies	1,088	273	2,150	2,000	(150)	(7.0%)
54211 Textbook - New	0	411	500	100	(400)	(80.0%)
54214 Reference Bks & Periodicals	0	0	240	90	(150)	(62.5%)
Total 61105 Health & Safety	1,088	684	2,890	2,190	(700)	(24.2%)

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

There are no notable changes in the budgeted amount.

Account and Description	2016-2017	2017-2018	2018-2019	2019-2020	Incr/(Decr)	% Chg.
	Actual	Actual	Budget	Proposed		
53960 Other Purchased Services	1,105	434	2,250	2,250	0	0.0%
54101 Instructional Supplies	1,456	368	1,500	1,500	0	0.0%
54706 Non Capitalized Equipment	419	0	0	0	0	-
Total 61105 Health & Safety	2,980	802	3,750	3,750	0	0.0%

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

PROGRAM

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

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

There are no equipment needs for 2019-2020 resulting in a reduction to this overall budget.

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
53405 Other Rentals	0	0	90	100	10	11.1%
54101 Instructional Supplies	2,527	2,702	4,720	5,820	1,100	23.3%
54211 Textbook - New	65	0	250	0	(250)	(100.0%)
54706 Non Capitalized Equipment	5,992	5,133	2,000	200	(1,800)	(90.0%)
Total 61106 Physical Education	8,584	7,835	7,060	6,120	(940)	(13.3%)

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Students participate in a wide variety of activities with a high degree of interest leading to improved skills, teamwork and sportsmanship. New this year are expanded offerings for students during X-Block with continued unlimited membership. Students have access to a wide selection of activities; competitive, individual, and lifetime 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.

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 students are utilizing this knowledge to create their own workouts and activities.

Individual, team and lifelong activities continue to be offered to all students. Allowing them to find an activity with which they connect.

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

There are no notable changes in the budgeted amount.

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg.
52203 Membership Fees/Prof Dues	100	0	170	170	0	0.0%
54101 Instructional Supplies	3,400	2,921	3,350	3,350	0	0.0%
54706 Non Capitalized Equipment	0	6,693	5,000	5,000	0	0.0%
55430 Equipment - Other	4,784	1,270	0	0	0	-
_Total_61106 Physical Education	8,284	10,884	8,520	8,520	0	0.0%

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 publicly, such as at our Community Center, Town Hall, 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

Instructional Supplies increases reflect increase in material costs.

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
53302 Equipment Repair	130	0	290	300	10	3.4%
53304 Equip Maintenance Contracts	0	0	350	350	0	0.0%
53405 Other Rentals	0	0	50	0	(50)	(100.0%)
54101 Instructional Supplies	5,748	7,513	7,630	8,980	1,350	17.7%
54211 Textbook - New	0	0	250	100	(150)	(60.0%)
54214 Reference Bks & Periodicals	0	0	50	0	(50)	(100.0%)
Total 61107 Art	5,878	7,513	8,620	9,730	1,110	12.9%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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 6th grade interdisciplinary sustainability project based learning experience.

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

Students are involved in a variety of choice based learning opportunities from our 1st quarter 8th grade two-dimensional exploratory work as currently evidenced in the front showcase at MMS, to our annual Halloween window painting event at Storrs Commons. This event is organized by our MMS Art Teacher and involves multiple participants such as students, families, and local merchants. It is a culmination of our student's enthusiasm and interest in sharing their experiences with the community. Moreover, 8th Grade is involved in large initiatives that are rooted in "Portrait of a Graduate" choice based objectives such as Murals, Class Night, and other artworks that are related to their identity and relationship to the world around them.

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

There are no notable changes in the budgeted amount.

Account and Description	2016-2017	2017-2018	2018-2019	2019-2020	Incr/(Decr)	% Chg.
	Actual	Actual	Budget	Proposed		
52203 Membership Fees/Prof Dues	0	0	150	150	0	0.0%
53982 Program Services	0	0	250	250	0	0.0%
54101 Instructional Supplies	4,028	5,405	4,250	4,250	0	0.0%
54109 Instructional Software	200	0	200	200	0	0.0%
54214 Reference Bks & Periodicals	206	0	300	300	0	0.0%
54706 Non Capitalized Equipment	0	212	500	500	0	0.0%
54908 Safety Supplies	580	363	580	580	0	0.0%
54934 Non-Capitalized Comp. Hardware/Software	0	0	580	580	0	0.0%
55421 Computer Hardware/Software	580	0	0	0	0	-
55430 Equipment - Other	499	0	0	0	0	-
Total 61107 Art	6,093	5,980	6,810	6,810	0	0.0%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

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

OBJECTIVES FOR THE COMING YEAR

The focus for 2019-2020 school year will continue to be developing mathematical practices consistent with the Mansfield Portrait of the Graduate. We will continue with the implementation of the Context for Learning series intermittently with Bridges. The District Math Consultant will work with all mathematics teachers to ensure teachers understand and follow the Mathematical Practice Standards and the Math Content Standards, as well as deepening understanding of student centered instructional practices. Mastery of basic facts continues to be a district focus and basic fact assessments will continue to be administered monthly. Students receiving intervention support will continue to use Dreambox.

MAJOR BUDGET CHANGES AND COMMENTARY

Funding sought to provide intervention support and purchase supplemental materials to enhance core mathematics program.

Account and Description	2016-2017	2017-2018	2018-2019	2019-2020	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
54101 Instructional Supplies	4,927	8,534	7,600	9,400	1,800	23.7%
54109 Instructional Software	0	0	0	1,000	1,000	-
54211 Textbook - New	3,131	3,192	3,100	2,450	(650)	(21.0%)
54214 Reference Bks & Periodicals	986	1,248	450	4,200	3,750	833.3%
_Total_61108 Mathematics	9,044	12,974	11,150	17,050	5,900	52.9%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

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

OBJECTIVES FOR THE COMING YEAR

Teachers will continue to guide students in becoming citizens of the world while providing challenging authentic problem solving experiences that encourage and support creativity, critical thinking, communication and collaboration. An online math program will be purchased to support 5th grade math students.

MAJOR BUDGET CHANGES AND COMMENTARY

There are no notable changes in the budgeted amount.

Account and Description	2016-2017	2017-2018	2018-2019	2019-2020	Incr/(Decr)	% Chg.
	Actual	Actual	Budget	Proposed		
52203 Membership Fees/Prof Dues	0	40	500	250	(250)	(50.0%)
54101 Instructional Supplies	2,493	929	2,230	2,230	0	0.0%
54109 Instructional Software	908	496	250	1,610	1,360	544.0%
54211 Textbook - New	5,328	1,242	1,110	0	(1,110)	(100.0%)
54911 Other Program Supplies	0	0	250	250	0	0.0%
Total 61108 Mathematics	8,729	2,707	4,340	4,340	0	0.0%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

At the elementary level, music classes meet for thirty-minute periods twice weekly in kindergarten through grade four. Preschool classes meet weekly. The three elementary music educators often meet to collaboratively work on their professional goals, revise curriculum, and discuss best practices.

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

There are no notable changes in the budgeted amount.

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
53304 Equip Maintenance Contracts	280	280	1,320	1,700	380	28.8%
54101 Instructional Supplies	1,237	2,147	2,510	3,100	590	23.5%
54211 Textbook - New	437	408	660	200	(460)	(69.7%)
54214 Reference Bks & Periodicals	42	32	60	100	40	66.7%
54706 Non Capitalized Equipment	240	947	500	500	0	0.0%
Total 61109 Music	2,236	3,814	5,050	5,600	550	10.9%

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

OBJECTIVES FOR THE COMING YEAR

Next year, the general music program will purchase 12 ukuleles with gig bags and tuners for students to sign out and bring home. Additional funding was moved to Instructional Supplies to allow for purchasing music for the large number of choral students.

MAJOR BUDGET CHANGES AND COMMENTARY

There are no notable changes in the budgeted amount.

Account and Description	Actual	Actual	Budget	Proposed	Incr/(Decr)	% Chg.
51001 Classroom Instruction - Cert	13,439	13,737	18,980	18,980	0	0.0%
52203 Membership Fees/Prof Dues	750	396	530	530	0	0.0%
53302 Equipment Repair	1,046	560	2,400	2,400	0	0.0%
53982 Program Services	2,250	1,912	2,280	2,350	70	3.1%
54101 Instructional Supplies	4,511	3,433	4,470	4,810	340	7.6%
54109 Instructional Software	22	259	0	0	0	-
54211 Textbook - New	0	190	460	440	(20)	(4.3%)
54706 Non Capitalized Equipment	92	6,249	3,350	1,530	(1,820)	(54.3%)
54911 Other Program Supplies	0	0	160	160	0	0.0%
55430 Equipment - Other	6,283	0	0	1,900	1,900	-
_Total_61109 Music	28,393	26,736	32,630	33,100	470	1.4%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Science is taught to all students through collaboration with enrichment teachers. As we work to align ourselves to the Next Generation Science Standards we are shifting our instruction to focus on the following areas for each grade level. Kindergarten students explore earth's systems, forces and interactions, earth and human activity, and energy. First graders investigate waves and their applications, Earth's place in the Universe, molecules and organisms, and heredity. Second graders examine ecosystems, matters and its interactions, and biological evolution. Third graders explore forces and motion, heredity, biological evolution, and earth systems. Fourth graders investigate energy, earth systems, and earth and human activity.

OBJECTIVES FOR THE COMING YEAR

Continue to coordinate and increase opportunities for students to access the Next Generation Science Standards throughout the year. The development of an inquiry-based approach will continue.

MAJOR BUDGET CHANGES AND COMMENTARY

The budget increase will support new and continuing units of instruction that are aligned to the Next Generation Science Standards.

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
54101 Instructional Supplies	5,208	4,475	6,450	13,300	6,850	106.2%
54211 Textbook - New	0	0	1,290	100	(1,190)	(92.2%)
54214 Reference Bks & Periodicals	189	0	900	1,400	500	55.6%
Total 61110 Science	5,397	4,475	8,640	14,800	6,160	71.3%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Science is taught daily in heterogeneously-grouped classes. Fifth graders study matter (physical and chemical changes), energy, Earth's systems and how they affect one another and space systems. Sixth graders study forces and motion, geology, ecology and pollution. Seventh graders concentrate on the human body, robotics, evolution, geology, weather, cells and space exploration. The students in grade eight study chemistry, forces & motion, energy and climate change, the immune system and HIV prevention, genetics, and reproduction. Staff is continuing to participate in professional development that expands their understanding of the Next Generation Science Standards. Through this work, staff continue to develop units aligned to the new standards and the core practices.

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

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

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

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

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

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

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg.
52203 Membership Fees/Prof Dues	379	230	320	420	100	31.3%
53304 Equip Maintenance Contracts	0	0	950	850	(100)	(10.5%)
53982 Program Services	1,528	230	650	650	0	0.0%
54101 Instructional Supplies	10,445	12,519	12,110	10,100	(2,010)	(16.6%)
54109 Instructional Software	0	0	210	720	510	242.9%
54210 Textbooks	261	0	0	0	0	-
54214 Reference Bks & Periodicals	590	1,021	1,950	950	(1,000)	(51.3%)
54706 Non Capitalized Equipment	0	88	500	500	0	0.0%
54908 Safety Supplies	0	0	300	300	0	0.0%
55430 Equipment - Other	58	1,049	0	0	0	-
Total 61110 Science	13,261	15,137	16,990	14,490	(2,500)	(14.7%)

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 exploring the expectations of the Connecticut Framework for Social Studies and drawing on the disciplines of history, geography, sociology, anthropology, political science, and economics. The Social Studies curriculum team is beginning to identify the key topics to be taught in each grade level.

OBJECTIVES FOR THE COMING YEAR

The Social Studies Curriculum Team will support the complex work of embedding the Connecticut Framework for Social Studies. There will be a focus on inquiry approaches to ensure personally meaningful work and high levels of student interest.

MAJOR BUDGET CHANGES AND COMMENTARY

There are no significant changes to this budget line for the 2019-2020 school year.

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
54101 Instructional Supplies	4,960	2,275	4,330	5,700	1,370	31.6%
54211 Textbook - New	249	105	1,780	600	(1,180)	(66.3%)
54214 Reference Bks & Periodicals	0	105	1,930	2,050	120	6.2%
Total 61111 Social Studies	5,209	2,485	8,040	8,350	310	3.9%

**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. Grade 5 has made the shift to the State Social Studies Framework requiring the addition of new and replacement textbooks. Grades six and seven are currently shifting curricula to align with the State Social Studies Framework resulting in a 2-year World History program. Sixth graders currently 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 Human Rights Experience Day. Grades 5 and 6 includes a focus on teaching strategies to help students read and interpret nonfiction materials and to write in the content area. The new curriculum for seventh grade continues the study of global citizenship with a unit on overpopulation before moving into regional studies. Each region's culture will be explored through the social studies disciplines of history, economics, politics and geography, using primary and secondary sources. Eighth graders visit Boston's Freedom Trail, 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

Grade 5 has made the shift to the State Social Studies Framework. Therefore, to continue to meet the needs of all readers and levels of readers the team plans to purchase trade books in the areas listed above. Teaching nonfiction reading skills is an important part of the program. Grades 6 and 7 are also shifting their curricula to align with the Framework. This will require revamping many units and creating many new units, and developing new simulations and field trips to support student learning. New reference and instructional supplies will be required. Close coordination across grades, additional professional development, and additional resources will be required.

MAJOR BUDGET CHANGES AND COMMENTARY

Funding has been reappropriated to meet curriculum needs.

Account and Description	2016-2017	2017-2018	2018-2019	2019-2020	Incr/(Decr)	% Chg.
	Actual	Actual	Budget	Proposed		
52203 Membership Fees/Prof Dues	80	0	0	0	0	-
53960 Other Purchased Services	0	140	100	100	0	0.0%
54101 Instructional Supplies	3,228	1,990	2,000	2,700	700	35.0%
54109 Instructional Software	269	543	520	520	0	0.0%
54213 Textbooks - Replacements	3,728	2,422	2,050	3,750	1,700	82.9%
54214 Reference Bks & Periodicals	410	1,554	800	900	100	12.5%
54911 Other Program Supplies	883	313	700	700	0	0.0%
54934 Non-Capitalized Comp. Hardware/Software	0	0	2,500	0	(2,500)	(100.0%)
Total 61111 Social Studies	8,598	6,962	8,670	8,670	0	0.0%

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

OBJECTIVES FOR THE COMING YEAR

MAJOR BUDGET CHANGES AND COMMENTARY

Computer Education has been moved to District Management to reflect actual expenditures and for ease of accounting.

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
52210 Training	75	0	0	0	0	-
53302 Equipment Repair	1,330	952	0	0	0	-
53975 System Support	0	18,209	0	0	0	-
54101 Instructional Supplies	15,146	19,156	0	0	0	-
54109 Instructional Software	810	0	0	0	0	-
54706 Non Capitalized Equipment	0	14,958	0	0	0	-
55423 System Support	15,996	0	0	0	0	-
55440 Educational Equipment	41,985	47,477	0	0	0	-
Total 61115 Computer Education	75,342	100,752	0	0	0	-

**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

OBJECTIVES FOR THE COMING YEAR

MAJOR BUDGET CHANGES AND COMMENTARY

Computer Education has been moved to District Management to reflect actual expenditures and for ease of accounting.

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg.
52210 Training	75	0	0	0	0	-
53302 Equipment Repair	3,577	3,871	0	0	0	-
53975 System Support	0	15,657	0	0	0	-
54101 Instructional Supplies	10,398	9,259	0	0	0	-
54109 Instructional Software	2,072	750	0	0	0	-
54706 Non Capitalized Equipment	1,875	0	0	0	0	-
55423 System Support	20,608	0	0	0	0	-
55440 Educational Equipment	77,334	90,083	0	0	0	-
Total 61115 Computer Education	115,939	119,620	0	0	0	-

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

- *Grade Five:* Food science (bacteriology), as it relates to food and sanitation; kitchen safety (knives, tools, stovetop, oven); food preparation; My Plate and Nutrition; human growth and development.
- *Grade Six:* Sewing machine use, pattern preparation and construction, hand sewing to include buttons, seams, and the completion of a sewing project. (such as pillows, potholder, pillowcase)
- *Grade Seven:* Consumer economics and independent living skills including food preparation and presentation, marketing, merchandising, consumer rights and responsibilities, and nutrition.
- *Grade Eight:* The curriculum rotates by quarters and includes nutritional science and food preparation, cooking and baking, the construction of duffel bags, and advanced costume creation and sewing.

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

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

There are no notable changes in the budgeted amount.

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg.
52203 Membership Fees/Prof Dues	0	0	150	0	(150)	(100.0%)
52212 Mileage Reimbursement	0	0	200	0	(200)	(100.0%)
53304 Equip Maintenance Contracts	779	1,194	1,180	1,180	0	0.0%
54101 Instructional Supplies	5,255	4,193	6,000	6,350	350	5.8%
54109 Instructional Software	0	0	300	300	0	0.0%
54706 Non Capitalized Equipment	0	807	1,750	1,750	0	0.0%
55430 Equipment - Other	1,288	0	0	0	0	-
Total 61122 Life & Consumer Science	7,322	6,194	9,580	9,580	0	0.0%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

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

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

Grade Seven: Students learn basic electrical wiring and construction of a table lamp. Students discover the similarities between an electric motor and a generator, discuss household electric power and uses of a power meter. Students build a simple electric motor to understand the parts involved and 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 using our high tech equipment, design and build their own board game.

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

There are no notable changes in the budgeted amount.

Account and Description	2016-2017	2017-2018	2018-2019	2019-2020	Incr/(Decr)	% Chg.
	Actual	Actual	Budget	Proposed		
52203 Membership Fees/Prof Dues	175	0	60	150	90	150.0%
53302 Equipment Repair	67	0	550	600	50	9.1%
53960 Other Purchased Services	0	0	200	200	0	0.0%
54101 Instructional Supplies	6,305	4,857	3,200	3,500	300	9.4%
54105 Art & Drafting	157	0	900	900	0	0.0%
54107 Woodworking Supplies	6,369	9,740	7,500	7,500	0	0.0%
54108 Lab Supplies	414	431	200	200	0	0.0%
54214 Reference Bks & Periodicals	69	0	200	200	0	0.0%
54706 Non Capitalized Equipment	1,929	779	3,000	3,000	0	0.0%
54911 Other Program Supplies	579	76	500	500	0	0.0%
Total 61123 Technology Education	16,064	15,883	16,310	16,750	440	2.7%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

OBJECTIVES FOR THE COMING YEAR

To maintain the same level of services.

MAJOR BUDGET CHANGES AND COMMENTARY

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

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
53316 Repairs & Maintenance	768	0	0	0	0	-
53940 Copier Maintenance Fees	27,480	27,569	27,480	0	(27,480)	(100.0%)
54101 Instructional Supplies	38,448	32,545	46,940	49,210	2,270	4.8%
54109 Instructional Software	0	499	0	500	500	-
54706 Non Capitalized Equipment	7,653	34,488	8,000	7,500	(500)	(6.3%)
56308 Awards & Prizes	278	311	500	400	(100)	(20.0%)
Total 61900 Central Services	74,627	95,412	82,920	57,610	(25,310)	(30.5%)

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

PROGRAM

This account is used for general supplies used for instruction.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Existing budgets adequately supply the school with teaching materials.

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

Copier maintenance fees have been moved to Business Management (62601). A slight decrease in the Instructional Supplies reflects historical spending.

Account and Description	Actual	Actual	Budget	Proposed	Incr/(Decr)	% Chg.
53940 Copier Maintenance Fees	30,900	30,900	30,900	0	(30,900)	(100.0%)
54101 Instructional Supplies	23,013	18,402	30,000	25,000	(5,000)	(16.7%)
Total 61900 Central Services	53,913	49,302	60,900	25,000	(35,900)	(58.9%)

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

There are no notable changes in the budgeted amount.

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg.
51006 Guidance - Certified	162,577	168,022	169,760	175,140	5,380	3.2%
52203 Membership Fees/Prof Dues	448	328	300	300	0	0.0%
53926 Postage	0	2,300	300	300	0	0.0%
53982 Program Services	10,743	9,523	12,550	12,550	0	0.0%
54101 Instructional Supplies	1,214	876	1,600	1,600	0	0.0%
54214 Reference Bks & Periodicals	0	0	600	600	0	0.0%
54402 Food	798	470	500	500	0	0.0%
54911 Other Program Supplies	438	475	1,000	1,000	0	0.0%
Total 62102 Guidance Services	176,218	181,994	186,610	191,990	5,380	2.9%

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 literacy in kindergarten through grade 4. School principals have focused on reading workshop, student-centered instruction, and 21st Century Skills. Administrators, coaches, and grade kindergarten to grade 2 teachers continue to utilize professional development experiences to further support our balanced literacy approach. Educators continued to participate in job-embedded professional learning and lab sites/lesson studies with the support of teacher leaders, literacy coaches, and district coordinators. This also continued at a more advanced level for our Grade 3 and 4 teachers who initiated the balanced literacy approach two years ago. Additionally, staff meetings, lab sites, district wide PD days, and collaborative professional learning sessions were dedicated throughout the year to provide professional learning to further practices with NGSS Science, student centered mathematics, and Responsive Classroom. Professional learning continues to support the development of curriculum and instructional practices.

OBJECTIVES FOR THE COMING YEAR

Future professional development will continue to focus on a balanced literacy approach as well as math workshop, problem based learning, NGSS, restorative practices, social and emotional learning, and 21st century skills/MPS Portrait of the Graduate. In addition, professional development will further support the development and alignment of MPS curriculum to state/national standards and the 5 C's.

MAJOR BUDGET CHANGES AND COMMENTARY

There are no notable changes in the budgeted amount.

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
52202 Travel/Conference Fees	10,663	5,760	8,500	9,000	500	5.9%
52203 Membership Fees/Prof Dues	1,433	732	1,100	1,050	(50)	(4.5%)
53138 Technology Training	0	0	780	500	(280)	(35.9%)
53982 Program Services	0	0	2,100	2,300	200	9.5%
54101 Instructional Supplies	365	535	1,190	460	(730)	(61.3%)
54214 Reference Bks & Periodicals	806	375	450	1,000	550	122.2%
54301 Office Supplies	310	0	500	250	(250)	(50.0%)
54402 Food	1,772	1,018	1,870	1,980	110	5.9%
Total 62202 Professional Development	15,349	8,420	16,490	16,540	50	0.3%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

2019-2020 budget reflects previous budgets. (Note: increase in Program Services in 2018-2019 due to special initiative.)

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg.
52202 Travel/Conference Fees	6,082	7,376	10,150	10,150	0	0.0%
53982 Program Services	1,320	1,415	7,000	2,000	(5,000)	(71.4%)
54101 Instructional Supplies	81	142	220	220	0	0.0%
54402 Food	549	262	400	400	0	0.0%
Total 62202 Professional Development	8,032	9,195	17,770	12,770	(5,000)	(28.1%)

**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

OBJECTIVES FOR THE COMING YEAR

MAJOR BUDGET CHANGES AND COMMENTARY

The K-4 and 5-8 Media Services account has been moved to District Management.

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
53304 Equip Maintenance Contracts	0	350	0	0	0	-
54101 Instructional Supplies	1,810	1,637	0	0	0	-
54706 Non Capitalized Equipment	6,269	6,340	0	0	0	-
55430 Equipment - Other	246	0	0	0	0	-
55440 Educational Equipment	7,539	7,554	0	0	0	-
_Total_62302 Media Services	15,864	15,881	0	0	0	-

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

OBJECTIVES FOR THE COMING YEAR

MAJOR BUDGET CHANGES AND COMMENTARY

The K-4 and 5-8 Media Services account has been moved to District Management.

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg.
51107 Library & Media Personnel	22,999	15,071	0	0	0	-
53302 Equipment Repair	0	2,055	0	0	0	-
54101 Instructional Supplies	2,968	4,162	0	0	0	-
54706 Non Capitalized Equipment	9,464	10,305	0	0	0	-
55430 Equipment - Other	665	28,702	0	0	0	-
55440 Educational Equipment	8,541	9,012	0	0	0	-
Total 62302 Media Services	44,637	69,307	0	0	0	-

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

PROGRAM

Building principals:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

School administrators will continue to coordinate building goals with the Board of Education Mission, Mansfield's Portrait of the Graduate, and the Core Belief Statements adopted by the Board of Education.

OBJECTIVES FOR THE COMING YEAR

- Continue to increase opportunities for 21st century learning for all K – 4 students.
- Deepen teaching practices to build the 5 C's: Communication, Collaboration, Creativity, Critical Thinking, and Citizen of the World.
- Continued refinement of the Reading Workshop Model in Grades K – 4, with a focus on foundational skills in the earlier grades and learning progressions for individual student in all grades.
- Implement new mathematics assessments for Grades K – 4 that were developed by various grade level teacher representatives and a focus on learning progressions for individual students.
- A focus on science inquiry practices in the science classroom.
- Connection of the Writing Workshop to the work in Reading Workshop.
- Continued implementation of the Scientific Research-Based Interventions (SRBI).
- Continued effective management of building operations.

MAJOR BUDGET CHANGES AND COMMENTARY

Increase reflects change in technology position from paraeducator to technician.

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
51002 Administrators	422,015	435,192	436,230	440,610	4,380	1.0%
51102 Secretaries	182,037	149,342	128,670	131,600	2,930	2.3%
51115 IT Personnel	69,044	72,979	75,490	112,200	36,710	48.6%
53304 Equip Maintenance Contracts	0	0	250	250	0	0.0%
53924 Advertising	450	0	240	150	(90)	(37.5%)
53925 Printing & Binding	2,598	1,427	2,390	2,350	(40)	(1.7%)
53926 Postage	1,260	549	1,700	1,650	(50)	(2.9%)
54214 Reference Bks & Periodicals	173	316	650	200	(450)	(69.2%)
54301 Office Supplies	8,632	4,667	5,300	3,400	(1,900)	(35.8%)
_Total 62520 Principals' Office Services	686,209	664,472	650,920	692,410	41,490	6.4%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

There are no notable changes in the budgeted amount.

Account_and_Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg.
51002 Administrators	257,798	266,742	285,740	290,360	4,620	1.6%
51102 Secretaries	130,181	132,479	131,470	134,780	3,310	2.5%
51111 Other Salaries	12,860	2,900	11,550	11,550	0	0.0%
51115 IT Personnel	83,117	87,178	89,700	103,850	14,150	15.8%
52203 Membership Fees/Prof Dues	1,339	1,113	1,450	1,450	0	0.0%
52210 Training	2,700	650	2,700	2,700	0	0.0%
53120 Prof & Tech Services	0	123	0	0	0	-
53926 Postage	3,712	1,678	3,800	3,400	(400)	(10.5%)
53982 Program Services	922	3,839	4,500	4,500	0	0.0%
54214 Reference Bks & Periodicals	736	1,179	700	700	0	0.0%
54301 Office Supplies	4,637	6,557	6,650	6,650	0	0.0%
54402 Food	392	527	500	500	0	0.0%
54706 Non Capitalized Equipment	1,365	1,475	760	760	0	0.0%
54932 Non-Capitalized Furniture	0	5,861	3,800	4,200	400	10.5%
54934 Non-Capitalized Comp. Hardware/Software	0	884	2,000	2,000	0	0.0%
55421 Computer Hardware/Software	950	0	0	0	0	-
55422 Furniture/Furnishings	7,490	1,399	0	0	0	-
_Total_62520 Principals' Office Services	508,199	514,584	545,320	567,400	22,080	4.0%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The existing budget provides services, materials, and maintenance items to be purchased to support core academic programs and to assist with the day-to-day management of the schools. This also supports the bus cost of field studies for all grade levels in all schools including the inter-school activities.

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

There are no notable changes in the budgeted amount.

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
53120 Prof & Tech Services	0	30	0	0	0	-
53304 Equip Maintenance Contracts	24	0	300	300	0	0.0%
53405 Other Rentals	177	0	200	200	0	0.0%
53982 Program Services	175	33	720	300	(420)	(58.3%)
54214 Reference Bks & Periodicals	0	0	300	0	(300)	(100.0%)
54302 Copier Supplies	3,536	557	1,700	1,800	100	5.9%
54706 Non Capitalized Equipment	2,135	0	500	500	0	0.0%
55422 Furniture/Furnishings	3,368	0	0	0	0	-
55440 Educational Equipment	504	0	0	0	0	-
56310 Field Trips	8,436	8,117	9,880	9,600	(280)	(2.8%)
Total 62521 Support Services - Central	18,355	8,737	13,600	12,700	(900)	(6.6%)

**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

There are no notable changes in the budgeted amount.

Account_and_Description	2016-2017	2017-2018	2018-2019	2019-2020	Incr/(Decr)	% Chg.
	Actual	Actual	Budget	Proposed		
56310 Field Trips	5,868	12,884	13,500	13,500	0	0.0%
_Total_62523 Field Studies	5,868	12,884	13,500	13,500	0	0.0%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

There are no notable changes in the budgeted amount.

Account and Description	2016-2017	2017-2018	2018-2019	2019-2020	Incr/(Decr)	% Chg.
	Actual	Actual	Budget	Proposed		
51116 Coaches/Advisors	34,125	39,780	39,630	39,630	0	0.0%
53101 Instructional Services	245	339	500	500	0	0.0%
53923 Middle School Yth Employment	3,000	2,185	2,000	2,500	500	25.0%
53936 Coaches/Advisors	570	0	0	0	0	-
54911 Other Program Supplies	316	1,219	1,500	1,000	(500)	(33.3%)
56310 Field Trips	7,086	0	200	200	0	0.0%
Total 63430 After School Program	45,342	43,523	43,830	43,830	0	0.0%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

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

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg.
51116 Coaches/Advisors	13,641	18,100	13,600	13,600	0	0.0%
52203 Membership Fees/Prof Dues	405	300	400	400	0	0.0%
53120 Prof & Tech Services	0	3,523	0	0	0	-
53917 Athletic Transportation	8,250	9,403	7,900	7,900	0	0.0%
53982 Program Services	14,092	8,515	13,800	13,800	0	0.0%
54101 Instructional Supplies	3,264	430	2,990	2,990	0	0.0%
Total 63440 Athletic Program	39,652	40,271	38,690	38,690	0	0.0%

DISTRICT MANAGEMENT

Mansfield Board of Education
Budget Summary by Object - District Management

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
51002 Administrators	223,041	183,417	183,420	183,420	0	0.0%
51004 Early Retirement (5 Yr Salary)	196,925	163,782	146,930	130,490	(16,440)	(11.2%)
51005 Library - Certified	93,924	96,002	96,000	97,920	1,920	2.0%
51010 Curriculum Development	16,375	19,115	20,000	20,000	0	0.0%
51025 Salaries & Wages - Certified	0	0	110,380	21,610	(88,770)	(80.4%)
51053 Contingency Teacher Instruction K-8	0	0	61,040	73,160	12,120	19.9%
51056 Team Leader	50,000	62,500	72,500	72,500	0	0.0%
_Total_Cert Wages	580,265	524,816	690,270	599,100	(91,170)	(13.2%)
51074 Contingency Paras Special Ed K-8	0	0	0	64,990	64,990	-
51101 Instructional Assts.	73,547	80,933	81,270	83,320	2,050	2.5%
51102 Secretaries	198,901	194,071	201,590	201,700	110	0.1%
51103 Maintenance Personnel	599,548	660,501	728,500	734,560	6,060	0.8%
51105 Substitutes - Teachers	228,599	170,064	222,700	222,700	0	0.0%
51106 Part-time (nb)	13,001	4,205	0	0	0	-
51107 Library & Media Personnel	78,966	88,211	112,300	112,890	590	0.5%
51108 Finance Personnel	89,488	0	0	0	0	-
51109 Substitutes - Inst. Assts.	36,561	30,345	24,500	24,500	0	0.0%
51113 Substitutes - Maintenance Pers	11,519	10,739	23,430	23,430	0	0.0%
51114 Substitutes - Nurses	17,285	22,285	5,670	5,670	0	0.0%
51120 Overtime - Straight Time	6,812	5,808	3,000	3,000	0	0.0%
51121 Overtime - Double Time	3,847	9,658	2,500	2,500	0	0.0%
51122 Overtime - Time And One Half	55,783	50,867	27,000	27,000	0	0.0%
51123 Summer Help	16,377	14,145	16,570	16,570	0	0.0%
51125 Separation Pay	27,231	38,534	20,000	20,000	0	0.0%
51139 Title II PT A - Non Cert Grant Deduction	(20,000)	0	0	0	0	-
_Total_Noncertif.	1,437,465	1,380,366	1,469,030	1,542,830	73,800	5.0%
52001 Social Security	201,474	188,530	197,930	209,570	11,640	5.9%
52002 Workers Compensation	187,950	187,950	152,480	168,000	15,520	10.2%
52003 MERS	350,760	347,340	360,740	383,200	22,460	6.2%
52004 MERS/Adjustments	489	489	500	500	0	0.0%
52005 Unemployment Compensation	3,880	2,267	54,000	5,000	(49,000)	(90.7%)
52007 Medicare	194,071	193,077	207,100	214,530	7,430	3.6%
52008 MERS/Administrative Assesment	22,880	25,220	25,750	25,220	(530)	(2.1%)
_Total_Benefits	961,504	944,873	998,500	1,006,020	7,520	0.8%
52013 Soc Security Altern ICMA 2%	0	11	0	0	0	-
52101 Board-Medical Insurance	3,501,550	3,412,970	3,444,710	3,150,830	(293,880)	(8.5%)
52106 Employee Assist Prog (USMHS)	9,520	8,736	9,800	9,000	(800)	(8.2%)
52108 Board - Life Insurance	39,553	38,557	40,000	40,000	0	0.0%
_Total_Medical Ben.	3,550,623	3,460,274	3,494,510	3,199,830	(294,680)	(8.4%)
52201 Prof Improv Reimbursement	15,274	5,389	16,000	16,000	0	0.0%
52202 Travel/Conference Fees	18,708	21,500	21,850	22,750	900	4.1%
52203 Membership Fees/Prof Dues	18,276	21,207	19,650	18,800	(850)	(4.3%)
52210 Training	1,413	95	5,760	5,390	(370)	(6.4%)
52212 Mileage Reimbursement	3,169	5,131	7,750	6,850	(900)	(11.6%)
_Total_Misc Benefits	56,840	53,322	71,010	69,790	(1,220)	(1.7%)
53111 Medical Services	1,140	440	600	600	0	0.0%
53119 Shared IT Services	171,290	188,780	180,780	186,200	5,420	3.0%
53120 Prof & Tech Services	2,360	588	3,000	3,000	0	0.0%
53122 Legal Services	36,065	59,092	45,000	45,000	0	0.0%
53124 Consultants	0	14,285	10,000	5,000	(5,000)	(50.0%)
53125 Audit Expense	4,300	0	4,550	4,550	0	0.0%
53144 Shared Finance Services	0	205,990	205,610	217,100	11,490	5.6%

Mansfield Board of Education
Budget Summary by Object - District Management

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
_Total_Prof & Tech Services	215,155	469,175	449,540	461,450	11,910	2.6%
53213 Refuse Collection	30,911	29,309	37,500	40,950	3,450	9.2%
53232 Bldg Maintenance Service	62,233	50,331	52,000	51,000	(1,000)	(1.9%)
_Total_Purch Property Services	93,144	79,640	89,500	91,950	2,450	2.7%
53301 Building Repairs	33,363	98,815	31,000	31,000	0	0.0%
53302 Equipment Repair	36,630	19,725	48,470	51,470	3,000	6.2%
53304 Equip Maintenance Contracts	0	0	9,300	9,300	0	0.0%
_Total_Repairs/Maintenance	69,993	118,540	88,770	91,770	3,000	3.4%
53801 General Liability Insurance	77,448	81,000	83,430	90,420	6,990	8.4%
_Total_Insurance	77,448	81,000	83,430	90,420	6,990	8.4%
53906 Overtime Regular Transportation Runs	0	12,667	10,000	10,000	0	0.0%
53907 Late Runs	0	60,016	63,400	65,490	2,090	3.3%
53908 Prekindergarten Transportation	89,595	92,560	96,150	99,330	3,180	3.3%
53910 Pupil Transportation	1,111,401	1,078,411	1,114,400	1,137,660	23,260	2.1%
53911 Pupil Transportation Reimburse	(348,300)	(406,363)	(398,130)	(410,250)	(12,120)	3.0%
53921 Alarm Service	16,800	(349)	3,250	3,250	0	0.0%
53924 Advertising	2,520	1,183	5,000	2,000	(3,000)	(60.0%)
53925 Printing & Binding	5,648	7,668	8,900	14,400	5,500	61.8%
53926 Postage	4,050	2,967	3,050	3,050	0	0.0%
53940 Copier Maintenance Fees	10,000	10,000	10,000	68,380	58,380	583.8%
53951 Automated Operations	21,120	19,299	20,125	20,125	0	0.0%
53960 Other Purchased Services	198	10,280	0	0	0	-
53964 Voice Communications	56,000	56,000	56,000	56,000	0	0.0%
53975 System Support	0	10,888	56,130	70,865	14,735	26.3%
53980 Security	0	0	1,500	1,500	0	0.0%
53981 Assessments	0	10,439	10,700	11,700	1,000	9.3%
53982 Program Services	62,516	53,325	73,430	48,130	(25,300)	(34.5%)
53984 Monitoring Service	0	16,908	20,000	18,750	(1,250)	(6.3%)
_Total_Other Purch Services	1,031,548	1,035,899	1,153,905	1,220,380	66,475	5.8%
54101 Instructional Supplies	0	0	27,600	27,600	0	0.0%
54102 Library Supplies	1,138	1,356	1,475	1,475	0	0.0%
54103 Audiovisual	1,937	4,779	4,100	4,100	0	0.0%
54109 Instructional Software	0	0	3,310	3,310	0	0.0%
_Total_Instructional Supplies	3,075	6,135	36,485	36,485	0	0.0%
54214 Reference Bks & Periodicals	7,952	5,777	5,100	5,950	850	16.7%
54215 Library Books - New	24,203	29,073	27,650	27,650	0	0.0%
54216 Library Books - Replacement	712	769	850	850	0	0.0%
54251 Gifts/Memorials	1,036	1,813	1,500	1,500	0	0.0%
_Total_School/Library Books	33,903	37,432	35,100	35,950	850	2.4%
54301 Office Supplies	7,551	6,482	8,300	7,300	(1,000)	(12.0%)
54308 Computer Software	4,580	4,783	5,000	4,750	(250)	(5.0%)
_Total_Office Supplies	12,131	11,265	13,300	12,050	(1,250)	(9.4%)
54602 Diesel Fuel	115,000	100,965	80,000	80,000	0	0.0%
54603 Fuel Oil	70,000	60,000	25,000	28,000	3,000	12.0%
54604 Electric	226,000	231,000	245,000	250,000	5,000	2.0%
54605 Propane	1,700	1,700	30,000	32,000	2,000	6.7%
54606 Natural Gas	80,000	70,000	100,000	115,000	15,000	15.0%
_Total_Energy	492,700	463,665	480,000	505,000	25,000	5.2%

Mansfield Board of Education
Budget Summary by Object - District Management

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
54701 Building Supplies	51,742	33,134	42,750	41,250	(1,500)	(3.5%)
54705 Hand Tools	500	0	0	0	0	-
_Total_Building Supplies	52,242	33,134	42,750	41,250	(1,500)	(3.5%)
54402 Food	6,303	5,069	4,100	4,100	0	0.0%
54511 Grounds Supplies	1,777	968	2,750	3,950	1,200	43.6%
54907 Uniforms	1,356	1,636	1,000	950	(50)	(5.0%)
54911 Other Program Supplies	12,578	10,135	3,500	3,500	0	0.0%
54917 Special Events	1,030	2,092	5,500	3,000	(2,500)	(45.5%)
54925 District Math/Science	0	0	2,500	2,500	0	0.0%
54926 District Language Arts	0	0	2,500	2,500	0	0.0%
54932 Non-Capitalized Furniture	0	1,694	5,450	3,450	(2,000)	(36.7%)
54934 Non-Capitalized Computer Hardware/Sftwr	0	0	1,000	950	(50)	(5.0%)
_Total_Other Supplies	23,044	21,594	28,300	24,900	(3,400)	(12.0%)
54706 Non Capitalized Equipment	0	2,295	18,200	18,850	650	3.6%
55421 Computer Hardware/Software	1,268	0	0	0	0	-
55422 Furniture/Furnishings	846	340	0	0	0	-
55423 System Support	12,669	1,797	0	0	0	-
55430 Equipment - Other	2,596	95,858	0	0	0	-
55440 Educational Equipment	0	0	140,130	128,345	(11,785)	(8.4%)
_Total_Equipment	17,379	100,290	158,330	147,195	(11,135)	(7.0%)
58211 Cnr	122,000	125,000	0	0	0	-
58222 Other Operating-Oak Grove	9,000	10,000	15,000	15,000	0	0.0%
58223 Other Operating-Suzuki	27,000	27,000	15,000	10,000	(5,000)	(33.3%)
58225 Other Operating-Summer School	5,000	6,000	6,000	12,000	6,000	100.0%
58228 Other Operating-EnhanceStudent	30,000	20,000	0	0	0	-
_Total_Trans Out-Spec Rev Fund	193,000	188,000	36,000	37,000	1,000	2.8%
58714 Medical Pension Trust Fund	11,590	31,840	29,250	145,400	116,150	397.1%
_Total_Trans Out-Trust Agency	11,590	31,840	29,250	145,400	116,150	397.1%
_Total_112 General Fund - Mansfield BOE	8,913,049	9,041,260	9,447,980	9,358,770	(89,210)	(0.9%)

Mansfield Board of Education
Budget Summary by Activity - District Management

Account_and_Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
61101 General Instruction	262,445	222,694	252,870	252,870	0	0.0%
61115 Information Technology	0	0	209,090	209,090	0	0.0%
_Total_General Instructional Program	262,445	222,694	461,960	461,960	0	0.0%
62201 Curriculum Development	141,238	148,551	195,030	160,300	(34,730)	(17.8%)
_Total_Improv-Instr Services	141,238	148,551	195,030	160,300	(34,730)	(17.8%)
62302 Media Services	0	8,285	66,420	67,010	590	0.9%
62310 Library	308,367	324,080	332,300	336,270	3,970	1.2%
_Total_Educ Media Services	308,367	332,365	398,720	403,280	4,560	1.1%
62401 Board Of Education	309,878	301,640	434,840	407,730	(27,110)	(6.2%)
62402 Superintendent's Office	394,503	417,648	437,940	426,840	(11,100)	(2.5%)
_Total_General Administration	704,381	719,288	872,780	834,570	(38,210)	(4.4%)
62601 Business Management	381,602	475,770	469,820	562,100	92,280	19.6%
_Total_Fiscal Serv/Bus Support	381,602	475,770	469,820	562,100	92,280	19.6%
62710 Plant Operations - Building	1,416,140	1,563,972	1,511,590	1,547,880	36,290	2.4%
_Total_Plant Oper & Maint Serv	1,416,140	1,563,972	1,511,590	1,547,880	36,290	2.4%
62801 Regular Transportation	978,046	948,106	975,820	995,330	19,510	2.0%
_Total_Student Transp Service	978,046	948,106	975,820	995,330	19,510	2.0%
68000 Employee Benefits	4,516,240	4,410,674	4,497,010	4,210,950	(286,060)	(6.4%)
_Total_Employee Benefits	4,516,240	4,410,674	4,497,010	4,210,950	(286,060)	(6.4%)
69000 Transfers Out To Other Funds	204,590	219,840	65,250	182,400	117,150	179.5%
_Total_Transfer Out-Other Fund	204,590	219,840	65,250	182,400	117,150	179.5%
_Total_112 General Fund - Mansfield BOE	8,913,049	9,041,260	9,447,980	9,358,770	(89,210)	(0.9%)

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. Year to date expenditures are down from the past several years. We continue to provide for collaborative professional learning through the use of judiciously assigned substitute coverage.

OBJECTIVES FOR THE COMING YEAR

Maintain current practices.

MAJOR BUDGET CHANGES AND COMMENTARY

No change.

Account_and_Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
51105 Substitutes - Teachers	228,599	170,064	222,700	222,700	0	0.0%
51109 Substitutes - Inst. Assts.	36,561	30,345	24,500	24,500	0	0.0%
51114 Substitutes - Nurses	17,285	22,285	5,670	5,670	0	0.0%
51139 Title II PT A - Non Cert Grant Deduction	(20,000)	0	0	0	0	-
_Total_61101 General Instruction	262,445	222,694	252,870	252,870	0	0.0%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

We continue to see expanded integration of technology throughout the four schools. Our students and staff use a variety of computer resources on a daily basis, most notably Chromebooks in grades 2 – 8, and iPads in grades K – 1. Additionally, Google Apps for Education and other learning and productivity tools are used to enhance instruction and meet learning objectives. We are increasingly seeing technology used to support project based learning and implementation of the 5 C's in the classroom. This year marked the first implementations of the Go Guardian classroom suite to facilitate the use of Chromebooks with students. Additionally, we made important progress toward required replacement of older projectors and desktops to ensure reliable and effective use. Another important initiative this year was implementation of copier technology to better control printer costs and environmental impact. Finally, we completed the upgrade to Power Teacher Pro in our PowerSchool deployment.

OBJECTIVES FOR THE COMING YEAR

The coming year will be another one of expanded use and integration. We will implement the PowerSchool Performance Matters Analytics suite to facilitate staff access to data to inform instruction and programming. Additionally, the District will launch a redesigned website platform to expand communication with parents and the community. We will complete the remaining conversion to the Windows 10 operating system due to Microsoft's upcoming end of support for Windows 7. We will continue to replace equipment as needed when it reaches the end of its usable life. Support and training resources for teachers and staff will be an essential component of successful technology usage. Google has consistently added new features to Google Apps for Education each year, so we will be ready to explore these new options as they become available. Finally, we will 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

Vendors are increasingly switching to cloud (subscription-based) software instead of individual equipment purchases. As a result, the budget below reflects a shift of some funds to system support (subscription-based) instead of equipment to ensure accurate budget coding.

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
52210 Training	0	0	4,010	4,010	0	0.0%
53302 Equipment Repair	0	0	13,660	13,660	0	0.0%
53304 Equip Maintenance Contracts	0	0	9,300	9,300	0	0.0%
53975 System Support	0	0	31,370	45,155	13,785	43.9%
54101 Instructional Supplies	0	0	21,250	21,250	0	0.0%
54109 Instructional Software	0	0	3,310	3,310	0	0.0%
54706 Non Capitalized Equipment	0	0	2,100	2,100	0	0.0%
54932 Non-Capitalized Furniture	0	0	4,000	2,000	(2,000)	(50.0%)
55440 Educational Equipment	0	0	120,090	108,305	(11,785)	(9.8%)
Total 61115 Computer Education	0	0	209,090	209,090	0	0.0%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

Program Services line was increased through a transfer of funds in 2018-2019 to support specific initiatives. 2019-2020 budget maintains funding to support professional learning and improvement.

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
51010 Curriculum Development	16,375	19,115	20,000	20,000	0	0.0%
51056 Team Leader	50,000	62,500	72,500	72,500	0	0.0%
52201 Prof Improv Reimbursement	15,274	5,389	16,000	16,000	0	0.0%
52202 Travel/Conference Fees	11,898	18,077	15,000	15,000	0	0.0%
52203 Membership Fees/Prof Dues	383	497	500	500	0	0.0%
53926 Postage	0	0	100	100	0	0.0%
53981 Assessments	0	10,439	10,700	11,700	1,000	9.3%
53982 Program Services	35,080	19,957	49,730	15,000	(34,730)	(69.8%)
54214 Reference Bks & Periodicals	960	1,090	1,500	1,500	0	0.0%
54301 Office Supplies	550	1,276	2,000	1,000	(1,000)	(50.0%)
54402 Food	258	879	0	0	0	-
54911 Other Program Supplies	10,460	9,332	2,000	2,000	0	0.0%
54925 District Math/Science	0	0	2,500	2,500	0	0.0%
54926 District Language Arts	0	0	2,500	2,500	0	0.0%
Total 62201 Curriculum Development	141,238	148,551	195,030	160,300	(34,730)	(17.8%)

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Media Services staff works to coordinate the efficient use of equipment throughout the school community. We maintain a comprehensive inventory of equipment as well as the repair and upkeep of an extensive variety of hardware. We will continue to provide teachers and students with access to quality projection devices in instructional spaces.

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 to support visual learning. Original projectors installed 4 to 5 years ago are wearing out and need replacement. The Media Services staff will continue to work with the Instructional Technology staff to coordinate support between computer, library, and audiovisual media. We have begun to address the issue of updating the projection devices in the auditorium and cafeteria.

MAJOR BUDGET CHANGES AND COMMENTARY

There are no notable changes in the budgeted amount.

Account and Description	2016-2017	2017-2018	2018-2019	2019-2020	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
51107 Library & Media Personnel	0	8,285	23,220	23,810	590	2.5%
53302 Equipment Repair	0	0	4,310	4,310	0	0.0%
54101 Instructional Supplies	0	0	6,350	6,350	0	0.0%
54706 Non Capitalized Equipment	0	0	12,500	12,500	0	0.0%
55440 Educational Equipment	0	0	20,040	20,040	0	0.0%
Total 62302 Media Services	0	8,285	66,420	67,010	590	0.9%

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62310 LIBRARY

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Libraries are increasingly connected to classrooms to support new literacy models and a new information literacy curriculum including research reliability and digital citizenship. Additionally, we continue to support changes in our curricula. We have also expanded the use of certified Therapy Dogs to connect and motivate reluctant readers, introduced Makerspaces, and increased outreach through our Little Lending Library program.

OBJECTIVES FOR THE COMING YEAR

This coming year we will continue to explore digital reading opportunities as well as online learning options to support students. These programs dovetail with our planned programs so that library staff can encourage students and teachers to continue using the school libraries in a manner which promotes a love of reading while expanding into new areas such as electronic books, 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

There are no notable changes in the budgeted amount.

Account_and_Description	Actual	Actual	Budget	Proposed	Incr/(Decr)	% Chg
1005 Library - Certified	93,924	96,002	96,000	97,920	1,920	2.0%
51101 Instructional Assts.	73,547	80,933	81,270	83,320	2,050	2.5%
51107 Library & Media Personnel	78,966	79,926	89,080	89,080	0	0.0%
52202 Travel/Conference Fees	2,506	1,714	850	850	0	0.0%
52203 Membership Fees/Prof Dues	450	446	650	650	0	0.0%
53925 Printing & Binding	827	494	1,400	1,400	0	0.0%
53926 Postage	196	150	150	150	0	0.0%
53951 Automated Operations	21,120	19,299	20,125	20,125	0	0.0%
53960 Other Purchased Services	198	0	0	0	0	-
53982 Program Services	102	1,989	1,200	1,200	0	0.0%
54102 Library Supplies	1,138	1,356	1,475	1,475	0	0.0%
54103 Audiovisual	1,937	4,779	4,100	4,100	0	0.0%
54214 Reference Bks & Periodicals	5,533	3,390	2,950	2,950	0	0.0%
54215 Library Books - New	24,203	29,073	27,650	27,650	0	0.0%
54216 Library Books - Replacement	712	769	850	850	0	0.0%
54301 Office Supplies	711	781	900	900	0	0.0%
54402 Food	48	56	100	100	0	0.0%
54706 Non Capitalized Equipment	0	2,035	3,100	3,100	0	0.0%
54932 Non-Capitalized Furniture	0	409	450	450	0	0.0%
55422 Furniture/Furnishings	352	0	0	0	0	-
55430 Equipment - Other	1,897	479	0	0	0	-
_Total_62310 Library	308,367	324,080	332,300	336,270	3,970	1.2%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

OBJECTIVES FOR THE COMING YEAR

To continue 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 Frontline, online substitute placement and absence management program.

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
51004 Early Retirement (5 Yr Salary)	196,925	163,782	146,930	130,490	(16,440)	(11.2%)
51025 Salaries & Wages - Certified	0	0	110,380	21,610	(88,770)	(80.4%)
51053 Contingency Teacher Instruction K-8	0	0	61,040	73,160	12,120	19.9%
51074 Contingency Paras Special Ed K-8	0	0	0	64,990	64,990	-
51102 Secretaries	4,337	4,429	4,640	4,650	10	0.2%
51125 Separation Pay	27,231	38,534	20,000	20,000	0	0.0%
52202 Travel/Conference Fees	610	520	1,500	1,500	0	0.0%
52203 Membership Fees/Prof Dues	12,512	12,349	12,500	9,650	(2,850)	(22.8%)
53120 Prof & Tech Services	2,360	48	3,000	3,000	0	0.0%
53122 Legal Services	36,065	59,092	45,000	45,000	0	0.0%
53125 Audit Expense	4,300	0	4,550	4,550	0	0.0%
53926 Postage	1,854	1,800	1,800	1,800	0	0.0%
53982 Program Services	16,984	14,029	12,500	18,830	6,330	50.6%
54251 Gifts/Memorials	1,036	1,813	1,500	1,500	0	0.0%
54301 Office Supplies	3,953	2,286	3,000	3,000	0	0.0%
54402 Food	1,471	766	1,500	1,500	0	0.0%
54706 Non Capitalized Equipment	0	260	500	500	0	0.0%
54917 Special Events	240	1,932	4,500	2,000	(2,500)	(55.6%)
Total 62401 Board Of Education	309,878	301,640	434,840	407,730	(27,110)	(6.2%)

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

There are no notable changes in the budgeted amount. Copier Maintenance Fees have been moved to Business Management 962601).

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
51002 Administrators	181,281	183,417	183,420	183,420	0	0.0%
51102 Secretaries	161,936	161,939	170,710	170,810	100	0.1%
52202 Travel/Conference Fees	2,735	1,141	4,000	4,000	0	0.0%
52203 Membership Fees/Prof Dues	4,306	7,915	6,000	8,000	2,000	33.3%
52212 Mileage Reimbursement	0	0	4,000	2,000	(2,000)	(50.0%)
53124 Consultants	0	14,285	10,000	5,000	(5,000)	(50.0%)
53924 Advertising	2,520	1,183	5,000	2,000	(3,000)	(60.0%)
53925 Printing & Binding	4,821	7,174	7,500	13,000	5,500	73.3%
53926 Postage	2,000	1,017	1,000	1,000	0	0.0%
53940 Copier Maintenance Fees	10,000	10,000	10,000	0	(10,000)	(100.0%)
53975 System Support	0	10,888	24,760	25,710	950	3.8%
53980 Security	0	0	1,500	1,500	0	0.0%
53982 Program Services	0	7,500	0	0	0	-
54214 Reference Bks & Periodicals	1,459	1,297	650	1,500	850	130.8%
54301 Office Supplies	2,305	2,139	2,400	2,400	0	0.0%
54402 Food	4,526	3,368	2,500	2,500	0	0.0%
54911 Other Program Supplies	2,118	803	1,500	1,500	0	0.0%
54917 Special Events	790	160	1,000	1,000	0	0.0%
54932 Non-Capitalized Furniture	0	1,285	1,000	1,000	0	0.0%
54934 Non-Capitalized Computer Hardware/Sftwr	0	0	1,000	500	(500)	(50.0%)
55421 Computer Hardware/Software	543	0	0	0	0	-
55422 Furniture/Furnishings	494	340	0	0	0	-
55423 System Support	12,669	1,797	0	0	0	-
Total 62402 Superintendent's Office	394,503	417,648	437,940	426,840	(11,100)	(2.5%)

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The primary emphasis this year is assisting the Board of Education with the Proposed School Construction Project. The Finance office coordinated an internal control review of our financial policies and procedures for all entities of the "highest" risk items. The review showed successful compliance. Also successfully completed the new annual reporting for the State of Connecticut from the old ED001 system to the new Education Financial System (EFS) for more consistent reporting across school districts.

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

The cost of shared Financial and Information Technology services is determined by the cooperative agreement between the Town, Board and Region 19 dated July 1, 2016. Per this agreement, the Board pays 23.5% of Shared Finance Services, and 28.0% of Shared Information Technology (IT) Services.

FY 2019-20 reflects an increase of \$11,490 for financial services and a \$5,420 increase in the overall cost of IT Services. The increase in financial services reflects the proposed addition of staff to assist with purchasing across the entities. General Liability Insurance reflects an estimated 3% increase.

Copier Maintenance Fees have been moved from the schools and superintendent's office.

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
51002 Administrators	41,760	0	0	0	0	-
51108 Finance Personnel	89,488	0	0	0	0	-
52202 Travel/Conference Fees	959	0	0	0	0	-
52203 Membership Fees/Prof Dues	625	0	0	0	0	-
53119 Shared IT Services	171,290	188,780	180,780	186,200	5,420	3.0%
53144 Shared Finance Services	0	205,990	205,610	217,100	11,490	5.6%
53801 General Liability Insurance	77,448	81,000	83,430	90,420	6,990	8.4%
53940 Copier Maintenance Fees	0	0	0	68,380	68,380	-
54301 Office Supplies	32	0	0	0	0	-
Total 62601 Business Management	381,602	475,770	469,820	562,100	92,280	19.6%

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.

- New chorus risers for the Elementary Schools as well as a new platform for Middle school presentations.
- Replacement of the dishwasher at the Middle School
- Bathroom renovations at the Middle School
- New addressable fire alarm system at the Middle School.

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

Energy account adjustments reflect current contract prices and usage as well as an adjustment for prior year usage compared to budget. Continue to work on a capital improvement budget that is more inclusive of short comings at each of the schools and needed improvements. Look to securing funding for the reroofing of the middle school and the elementary schools.

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
51102 Secretaries	32,628	27,703	26,240	26,240	0	0.0%
51103 Maintenance Personnel	599,548	660,501	728,500	734,560	6,060	0.8%
51106 Part-time (nb)	13,001	4,205	0	0	0	-
51113 Substitutes - Maintenance Pers	11,519	10,739	23,430	23,430	0	0.0%
51120 Overtime - Straight Time	6,812	5,808	3,000	3,000	0	0.0%
51121 Overtime - Double Time	3,847	9,658	2,500	2,500	0	0.0%
51122 Overtime - Time And One Half	55,783	50,867	27,000	27,000	0	0.0%
51123 Summer Help	16,377	14,145	16,570	16,570	0	0.0%
52202 Travel/Conference Fees	0	48	500	1,400	900	180.0%
52210 Training	1,413	95	1,750	1,380	(370)	(21.1%)
52212 Mileage Reimbursement	196	44	350	350	0	0.0%
53120 Prof & Tech Services	0	540	0	0	0	-
53213 Refuse Collection	30,911	29,309	37,500	40,950	3,450	9.2%
53232 Bldg Maintenance Service	62,233	50,331	52,000	51,000	(1,000)	(1.9%)
53301 Building Repairs	33,363	98,815	31,000	31,000	0	0.0%
53302 Equipment Repair	36,630	19,725	30,500	33,500	3,000	9.8%
53921 Alarm Service	16,800	(349)	3,250	3,250	0	0.0%
53960 Other Purchased Services	0	10,280	0	0	0	-
53964 Voice Communications	56,000	56,000	56,000	56,000	0	0.0%
53984 Monitoring Service	0	16,908	20,000	18,750	(1,250)	(6.3%)
54308 Computer Software	4,580	4,783	5,000	4,750	(250)	(5.0%)
54511 Grounds Supplies	1,777	968	2,750	3,950	1,200	43.6%
54603 Fuel Oil	70,000	60,000	25,000	28,000	3,000	12.0%
54604 Electric	226,000	231,000	245,000	250,000	5,000	2.0%
54605 Propane	1,700	1,700	30,000	32,000	2,000	6.7%
54606 Natural Gas	80,000	70,000	100,000	115,000	15,000	15.0%
54701 Building Supplies	51,742	33,134	42,750	41,250	(1,500)	(3.5%)
54705 Hand Tools	500	0	0	0	0	-
54706 Non Capitalized Equipment	0	0	0	650	650	-
54907 Uniforms	1,356	1,636	1,000	950	(50)	(5.0%)
54934 Non-Capitalized Computer Hardware/Sftwr	0	0	0	450	450	-
55421 Computer Hardware/Software	725	0	0	0	0	-
55430 Equipment - Other	699	95,379	0	0	0	-
Total 62710 Plant Operations - Building	1,416,140	1,563,972	1,511,590	1,547,880	36,290	2.4%

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

2018-2019 is the third year in a five year contract with M & J Transportation.

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

This budget reflects the anticipated cost of pupil transportation for 2019-2020 per our contract with M & J Transportation. The contract reflects a 3.3% price increase from FY 2018-2019 to FY 2019-20.

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
53906 Overtime Regular Transportation Runs	0	12,667	10,000	10,000	0	0.0%
53907 Late Runs	0	60,016	63,400	65,490	2,090	3.3%
53908 Pre-K Transportation	89,595	92,560	96,150	99,330	3,180	3.3%
53910 Pupil Transportation	1,111,401	1,078,411	1,114,400	1,137,660	23,260	2.1%
53911 Pupil Transportation Reimburse	(348,300)	(406,363)	(398,130)	(410,250)	(12,120)	3.0%
53982 Program Services	10,350	9,850	10,000	13,100	3,100	31.0%
54602 Diesel Fuel	115,000	100,965	80,000	80,000	0	0.0%
Total 62801 Regular Transportation	978,046	948,106	975,820	995,330	19,510	2.0%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Since July, 2015 medical claims overall have dropped by an average 5%. The Health Insurance Fund remains fully funded. As a result insurance rates overall remained flat for the current year.

OBJECTIVES FOR THE COMING YEAR

Continue to pursue opportunities for savings.

MAJOR BUDGET CHANGES AND COMMENTARY

FY 2019-20 will be the first full year with all District employees on high-deductible health care plans with health savings accounts. This is generating significant savings as the premiums for the high deductible plans are significantly lower than the more traditional plans.

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
52001 Social Security	201,474	188,530	197,930	209,570	11,640	5.9%
52002 Workers Compensation	187,950	187,950	152,480	168,000	15,520	10.2%
52003 MERS	350,760	347,340	360,740	383,200	22,460	6.2%
52004 MERS/Adjustments	489	489	500	500	0	0.0%
52005 Unemployment Compensation	3,880	2,267	54,000	5,000	(49,000)	(90.7%)
52007 Medicare	194,071	193,077	207,100	214,530	7,430	3.6%
52008 MERS/Administrative Assessment	22,880	25,220	25,750	25,220	(530)	(2.1%)
52013 Soc Security Altern ICMA 2%	0	11	0	0	0	-
52101 Board-Medical Insurance	3,501,550	3,412,970	3,444,710	3,150,830	(293,880)	(8.5%)
52106 Employee Assist Prog (USMHS)	9,520	8,736	9,800	9,000	(800)	(8.2%)
52108 Board - Life Insurance	39,553	38,557	40,000	40,000	0	0.0%
52212 Mileage Reimbursement	2,973	5,087	3,400	4,500	1,100	32.4%
53111 Medical Services	1,140	440	600	600	0	0.0%
Total 68000 Employee Benefits	4,516,240	4,410,674	4,497,010	4,210,950	(286,060)	(6.4%)

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

OBJECTIVES FOR THE COMING YEAR

No major changes.

MAJOR BUDGET CHANGES AND COMMENTARY

The contribution to the Suzuki program is reduced based on current enrollment in the program and the current level of fund balance. The increase for the contribution to the Medical Pension Trust Fund is based on the most recent actuarial study and reflects a significant increase to get the District to the recommended level of funding. This will reduce the amount of time it takes to have fully funded post-employment benefits.

Account_and_Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
58211 Cnr	122,000	125,000	0	0	0	-
58222 Other Operating-Oak Grove	9,000	10,000	15,000	15,000	0	0.0%
58223 Other Operating-Suzuki	27,000	27,000	15,000	10,000	(5,000)	(33.3%)
58225 Other Operating-Summer School	5,000	6,000	6,000	12,000	6,000	100.0%
58228 Other Operating-EnhanceStudent	30,000	20,000	0	0	0	-
58714 Medical Pension Trust Fund	11,590	31,840	29,250	145,400	116,150	397.1%
_Total_69000 Transfers Out To Other Fund	204,590	219,840	65,250	182,400	117,150	179.5%

SUPPORT SERVICES

Mansfield Board of Education
Budget Summary by Object - Support Services

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	1,174,831	1,124,414	1,165,940	1,193,680	27,740	2.4%
51021 Chapter I - Deduction	(108,780)	(107,836)	(107,580)	(107,430)	150	(0.1%)
51024 Preschool Grant Deduction	(15,954)	(15,251)	(15,250)	(15,250)	0	0.0%
_Total_Cert Wages	1,050,097	1,001,327	1,043,110	1,071,000	27,890	2.7%
51101 Instructional Assts.	119,804	117,516	123,920	127,710	3,790	3.1%
51104 Nurses	205,687	213,800	213,450	218,230	4,780	2.2%
_Total_Noncertif.	325,491	331,316	337,370	345,940	8,570	2.5%
52202 Travel/Conference Fees	1,134	1,110	2,150	2,150	0	0.0%
52203 Membership Fees/Prof Dues	612	110	5,000	4,700	(300)	(6.0%)
_Total_Misc Benefits	1,746	1,220	7,150	6,850	(300)	(4.2%)
53120 Prof & Tech Services	7,126	3,369	2,500	3,200	700	28.0%
_Total_Prof & Tech Services	7,126	3,369	2,500	3,200	700	28.0%
53304 Equip Maintenance Contracts	535	0	800	600	(200)	(25.0%)
_Total_Repairs/Maintenance	535	0	800	600	(200)	(25.0%)
53510 Magnet School Tuition	40,073	47,795	45,000	45,000	0	0.0%
_Total_Tuition	40,073	47,795	45,000	45,000	0	0.0%
53982 Program Services	535	8,438	11,500	9,500	(2,000)	(17.4%)
_Total_Other Purch Services	535	8,438	11,500	9,500	(2,000)	(17.4%)
54101 Instructional Supplies	10,593	16,287	16,000	18,000	2,000	12.5%
_Total_Instructional Supplies	10,593	16,287	16,000	18,000	2,000	12.5%
54211 Textbook - New	149	35	2,000	700	(1,300)	(65.0%)
_Total_School/Library Books	149	35	2,000	700	(1,300)	(65.0%)
54301 Office Supplies	70	101	200	200	0	0.0%
54304 Medical Supplies	5,295	5,913	9,700	9,700	0	0.0%
_Total_Office Supplies	5,365	6,014	9,900	9,900	0	0.0%
54402 Food	11,700	10,827	13,300	13,300	0	0.0%
54932 Non-Capitalized Furniture	0	0	1,000	1,000	0	0.0%
_Total_Other Supplies	11,700	10,827	14,300	14,300	0	0.0%
55422 Furniture/Furnishings	0	278	0	0	0	-
_Total_Equipment	0	278	0	0	0	-
56310 Field Trips	5,018	2,666	6,350	6,350	0	0.0%
_Total_Misc Expenses & Fees	5,018	2,666	6,350	6,350	0	0.0%
_Total_112 General Fund - Mansfield BOE	1,458,428	1,429,572	1,495,980	1,531,340	35,360	2.4%

Mansfield Board of Education
Budget Summary by Activity - Support Services

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
61202 Enrichment	452,494	471,286	477,720	485,710	7,990	1.7%
61204 Preschool	356,981	360,910	371,880	382,390	10,510	2.8%
_Total_Special Educ. Programs	809,475	832,196	849,600	868,100	18,500	2.2%
61310 Remedial Reading/Math	390,346	320,990	366,580	378,760	12,180	3.3%
_Total_Culturally Disadv Pupil	390,346	320,990	366,580	378,760	12,180	3.3%
61600 Tuition Payments	40,073	47,795	45,000	45,000	0	0.0%
_Total_Tuition Payments	40,073	47,795	45,000	45,000	0	0.0%
62103 Health Services	217,400	227,481	232,650	237,330	4,680	2.0%
_Total_Support Serv-Students	217,400	227,481	232,650	237,330	4,680	2.0%
62202 Professional Development	1,134	1,110	2,150	2,150	0	0.0%
_Total_Improv-Instr Services	1,134	1,110	2,150	2,150	0	0.0%
_Total_112 General Fund - Mansfield BOE	1,458,428	1,429,572	1,495,980	1,531,340	35,360	2.4%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

- Provided project based learning experiences to all students.
- Held a variety of activities including History Day, Science Fair, Student Health Fair, Invention Convention, and Robotics.
- Facilitate makerspace opportunities.

OBJECTIVES FOR THE COMING YEAR

- Enrichment teachers will be supporting science instruction in the classroom in alignment with Next Generation Science Standards (NGSS).
- Continue to collaborate with grade level teachers to develop programming that meets Portrait of the Graduate development.
- Pursue collaborative, rigorous, student-centered experiences through Project Based Learning.

MAJOR BUDGET CHANGES AND COMMENTARY

Based on historical averages, a net decrease of \$1,000 is proposed for the 2019-2020 budget.

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	441,329	452,877	451,070	460,060	8,990	2.0%
52203 Membership Fees/Prof Dues	0	0	4,000	4,000	0	0.0%
53120 Prof & Tech Services	2,467	0	0	0	0	-
53982 Program Services	0	4,250	7,000	5,000	(2,000)	(28.6%)
54101 Instructional Supplies	3,531	11,458	7,500	9,500	2,000	26.7%
54211 Textbook - New	149	35	1,500	500	(1,000)	(66.7%)
54402 Food	0	0	300	300	0	0.0%
56310 Field Trips	5,018	2,666	6,350	6,350	0	0.0%
Total 61202 Enrichment	452,494	471,286	477,720	485,710	7,990	1.7%

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

PROGRAM

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

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

- Prekindergarten teachers met regularly with district math and literacy consultants.
- Prekindergarten teachers have piloted the Pre-K Bridges in Mathematics program.

OBJECTIVES FOR THE COMING YEAR

- Continue to expand activities and opportunities that allow children to collaborate, communicate, think critically, and creatively express themselves.
- Train and implement the new DOTS assessment.
- Continue to calibrate our programs through assessments and activities.
- Visit other pre-k programs to explore other practices.

MAJOR BUDGET CHANGES

There are no notable changes in the budgeted amount.

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	237,947	245,146	244,710	251,430	6,720	2.7%
51024 Prekindergarten Grant Deduction	(15,954)	(15,251)	(15,250)	(15,250)	0	0.0%
51101 Instructional Assts.	119,804	117,516	123,920	127,710	3,790	3.1%
54101 Instructional Supplies	3,484	2,394	4,500	4,500	0	0.0%
54402 Food	11,700	10,827	13,000	13,000	0	0.0%
54932 Non-Capitalized Furniture	0	0	1,000	1,000	0	0.0%
55422 Furniture/Furnishings	0	278	0	0	0	-
Total 61204 Prekindergarten	356,981	360,910	371,880	382,390	10,510	2.8%

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 is now supported primarily through local funds.

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

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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 intervention. The goal of these supports is to supplement the classroom math and reading instruction rather than supplant it.

Academic Reading Support students are guided in areas of comprehension, oral reading fluency and phonemic awareness as needed. Differentiated and individualized instruction (as needed), along with progress monitoring, build students' reading ability along a core progression of skills in need of support. The ultimate goal being the transfer of useful reading skills and strategies toward all varieties of reading encounters.

Academic Math Support students are assisted as they progress through the following areas: counting and cardinality, numbers and operations in base 10, numbers and operations with fractions, ratios and proportions, our number system, and expressions and equations.

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: \$108,780 in 2016-2017, \$107,836 in 2017-2018, and \$107,580 for the 2018-2019 school year. We anticipate \$107,430 for the 2019-2020.

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	495,555	426,391	470,160	482,190	12,030	2.6%
51021 Chapter I - Deduction	(108,780)	(107,836)	(107,580)	(107,430)	150	(0.1%)
54101 Instructional Supplies	3,571	2,435	4,000	4,000	0	0.0%
Total 61310 Remedial Reading/Math	390,346	320,990	366,580	378,760	12,180	3.3%

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

PROGRAM

This program represents the cost of sending Mansfield students to magnet schools. Based on the current number of students enrolled in magnet schools, it is anticipated that eight students will be attending these same schools for the 2019-2020 school year. Three of these students are currently enrolled in the Barrows STEM School and five of these students are currently enrolled in CREC Schools.

MAJOR BUDGET CHANGES

There are no notable changes in the budgeted amount.

Account and Description	2016-2017	2017-2018	2018-2019	2019-2020	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
53510 Magnet School Tuition	40,073	47,795	45,000	45,000	0	0.0%
Total 61600 Tuition Payments	40,073	47,795	45,000	45,000	0	0.0%

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

PROGRAM

School nurses are vital in schools for the health and safety of all children. School nurses provide system-wide health services for members of the school community who have acute, chronic and emergent health care needs. School nurses identify and evaluate health needs of students with a broad range of physical, developmental, behavioral, and emotional conditions that may directly impact student academic performance. This is a continuous process throughout the school year as health concerns and needs emerge and evolve.

Utilizing nursing interventions can significantly minimize student absenteeism and optimize student health and learning with an ultimate intention of keeping students in the classroom. Communication and collaboration with school personnel, parents, and community agencies regarding health and wellness, health trends, general health policies, and illness prevention, to name a few, is essential to this process.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

- School nurses continue to meet the demand for skilled nursing procedures for students with chronic health conditions (e.g. gastrostomy tube care and monitoring, gastrostomy feedings (via pump and via syringe), routine ostomy care and emptying, ostomy stoma monitoring, diabetic glucose monitoring).
- School nurses transitioned to a new web-based data collection system.

OBJECTIVES FOR THE COMING YEAR

Nurses and Administration continue to recruit nurse substitutes. Participation on the Advisory Council on Wellness and promotion of healthy school environments are ongoing objectives.

MAJOR BUDGET CHANGES AND COMMENTARY

There are no notable changes in the budgeted amount.

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	Incr/(Decr)	% Chg
51104 Nurses	205,687	213,800	213,450	218,230	4,780	2.2%
52203 Membership Fees/Prof Dues	612	110	1,000	700	(300)	(30.0%)
53120 Prof & Tech Services	4,659	3,369	2,500	3,200	700	28.0%
53304 Equip Maintenance Contracts	535	0	800	600	(200)	(25.0%)
53982 Program Services	535	4,188	4,500	4,500	0	0.0%
54101 Instructional Supplies	7	0	0	0	0	-
54211 Textbook - New	0	0	500	200	(300)	(60.0%)
54301 Office Supplies	70	101	200	200	0	0.0%
54304 Medical Supplies	5,295	5,913	9,700	9,700	0	0.0%
Total 62103 Health Services	217,400	227,481	232,650	237,330	4,680	2.0%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

All staff have participated in professional development related to developing 21st century skills and student-centered instructional practices.

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

There are no notable changes in the budgeted amount.

	2016-2017	2017-2018	2018-2019	2019-2020		
Account and Description	Actual	Actual	Budget	Proposed	Incr/(Decr)	% Chg
52202 Travel/Conference Fees	1,134	1,110	2,150	2,150	0	0.0%
Total 62202 Professional Development	1,134	1,110	2,150	2,150	0	0.0%

SPECIAL EDUCATION

Mansfield Board of Education
Budget Summary by Object - Special Education

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	1,510,490	1,457,770	1,451,760	1,595,820	144,060	9.9%
51002 Administrators	133,738	121,326	123,210	128,530	5,320	4.3%
51014 Tutoring	2,713	0	2,800	2,800	0	0.0%
51022 Title VIB - Deduction	(159,211)	(152,700)	(149,220)	(149,220)	0	0.0%
_Total_Cert Wages	1,487,730	1,426,396	1,428,550	1,577,930	149,380	10.5%
51101 Instructional Assts.	600,676	587,091	644,980	690,270	45,290	7.0%
51102 Secretaries	153,223	127,393	137,170	140,640	3,470	2.5%
51105 Substitutes - Teachers	0	0	7,000	7,000	0	0.0%
51109 Substitutes - Inst. Assts.	10,489	14,657	19,000	19,000	0	0.0%
51111 Other Salaries	855	0	0	0	0	-
_Total_Noncertif.	765,243	729,141	808,150	856,910	48,760	6.0%
52202 Travel/Conference Fees	8,057	4,212	3,650	4,500	850	23.3%
52203 Membership Fees/Prof Dues	3,623	2,388	3,550	3,550	0	0.0%
52212 Mileage Reimbursement	232	152	1,250	1,250	0	0.0%
_Total_Misc Benefits	11,912	6,752	8,450	9,300	850	10.1%
53113 Psychiatric Services	10,400	5,000	15,000	10,000	(5,000)	(33.3%)
53114 Physical Therapists	67,000	81,490	89,000	88,000	(1,000)	(1.1%)
53115 Occupational Therapy	70,511	60,420	82,300	82,000	(300)	(0.4%)
53116 Outside Evaluations	67,489	25,664	55,000	55,000	0	0.0%
53122 Legal Services	10,000	5,701	10,000	10,000	0	0.0%
_Total_Prof & Tech Services	225,400	178,275	251,300	245,000	(6,300)	(2.5%)
53304 Equip Maintenance Contracts	955	300	1,000	1,000	0	0.0%
_Total_Repairs/Maintenance	955	300	1,000	1,000	0	0.0%
53501 Tuition-Public Schools In Ct	3,426	678	5,000	2,000	(3,000)	(60.0%)
53502 Tuition - Private Schools	202,640	418,874	475,000	350,000	(125,000)	(26.3%)
53503 Tuition-Public Out Of Ct	25,436	0	0	0	0	-
53508 Excess Cost Grant Deduction	0	0	(38,230)	0	38,230	(100.0%)
53509 Tuition-SpEd Reserve Fund	0	0	(25,000)	0	25,000	(100.0%)
_Total_Tuition	231,502	419,552	416,770	352,000	(64,770)	(15.5%)
53910 Pupil Transportation	179,009	223,592	197,000	192,000	(5,000)	(2.5%)
53926 Postage	777	585	1,000	1,000	0	0.0%
53958 Title VIB Deduction	(60,000)	(60,000)	(60,000)	(60,000)	0	0.0%
53960 Other Purchased Services	0	0	0	800	800	-
53982 Program Services	4,509	3,112	5,000	5,000	0	0.0%
_Total_Other Purch Services	124,295	167,289	143,000	138,800	(4,200)	(2.9%)
54101 Instructional Supplies	5,640	7,698	7,200	7,200	0	0.0%
54112 Testing Protocols	0	2,091	3,000	3,000	0	0.0%
_Total_Instructional Supplies	5,640	9,789	10,200	10,200	0	0.0%
54211 Textbook - New	161	834	1,200	1,200	0	0.0%
54214 Reference Bks & Periodicals	600	0	0	0	0	-
_Total_School/Library Books	761	834	1,200	1,200	0	0.0%
54301 Office Supplies	2,248	2,338	2,500	2,500	0	0.0%
54304 Medical Supplies	8,548	1,227	3,000	3,000	0	0.0%
_Total_Office Supplies	10,796	3,565	5,500	5,500	0	0.0%
54911 Other Program Supplies	11,966	11,074	13,000	13,000	0	0.0%
54934 Non Capitalized Computer Hardward/Sftw	0	1,119	3,500	3,500	0	0.0%

Mansfield Board of Education
Budget Summary by Object - Special Education

Account and Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Proposed	incr/(Decr)	% Chg
_Total_Other Supplies	11,966	12,193	16,500	16,500	0	0.0%
54706 Non Capitalized Equipment	0	200	4,500	4,500	0	0.0%
55421 Computer Hardware/Software	2,712	106	0	0	0	-
55430 Equipment - Other	5,270	0	0	0	0	-
_Total_Equipment	7,982	306	4,500	4,500	0	0.0%
_Total_112 General Fund - Mansfield BOE	2,884,182	2,954,392	3,095,120	3,218,840	123,720	4.0%

Mansfield Board of Education
Budget Summary by Activity - Special Education

Account and Description	2017 Actual	2018 Actual	2019 Budget	2020 Proposed	Incr/(Decr)	% Chg
61201 Special Ed Instruction	1,476,897	1,496,490	1,536,170	1,662,900	126,730	8.2%
61202 Enrichment	0	206	0	0	0	-
_Total_Special Educ. Programs	1,476,897	1,496,696	1,536,170	1,662,900	126,730	8.2%
61400 Summer School	49,280	52,973	70,500	65,000	(5,500)	(7.8%)
_Total_Summer School-Free Only	49,280	52,973	70,500	65,000	(5,500)	(7.8%)
61600 Tuition Payments	201,502	389,552	386,770	322,000	(64,770)	(16.7%)
_Total_Tuition Payments	201,502	389,552	386,770	322,000	(64,770)	(16.7%)
62104 Outside Eval/Contracted Serv	222,562	167,531	238,000	233,000	(5,000)	(2.1%)
62105 Speech and Language	161,045	101,694	113,120	161,490	48,370	42.8%
62108 Psychological Services	316,158	301,211	314,280	328,530	14,250	4.5%
_Total_Support Serv-Students	699,765	570,436	665,400	723,020	57,620	8.7%
62202 Professional Development	7,805	2,708	2,150	3,000	850	39.5%
_Total_Improv-Instr Services	7,805	2,708	2,150	3,000	850	39.5%
62404 Special Education Admin	310,598	264,975	284,130	292,920	8,790	3.1%
_Total_General Administration	310,598	264,975	284,130	292,920	8,790	3.1%
62802 Spec Ed Transportation	138,335	177,052	150,000	150,000	0	0.0%
_Total_Student Transp Service	138,335	177,052	150,000	150,000	0	0.0%
_Total_112 General Fund - Mansfield BOE	2,884,182	2,954,392	3,095,120	3,218,840	123,720	4.0%

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61201 SPECIAL EDUCATION INSTRUCTION

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The special education staff continues to focus on effective inclusion practices. Special education staff have also been reviewing service delivery models and best practices in order to effectively support student learning.

Special education staff have participated in training to improve the development of Individualized Education Plans with a goal of enhancing educational benefit. Case managers have taken on a more proactive role in developing Planning and Placement Team agendas seeking input from parents/guardians.

OBJECTIVES FOR THE COMING YEAR

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

- Working collaboratively with general education teachers and district literacy and math consultants.
- Building capacity by seeking professional development opportunities to enhance skills.
- Streamlining processes to maximize time with students.

MAJOR BUDGET CHANGES AND COMMENTARY

Certified salaries include a slight increase of one special education teacher.

Account and Description	2017 Actual	2018 Actual	2019 Budget	2020 Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	867,016	896,423	868,390	949,830	81,440	9.4%
51014 Tutoring	2,713	0	2,800	2,800	0	0.0%
51101 Instructional Assts.	586,407	574,860	623,980	669,270	45,290	7.3%
51105 Substitutes - Teachers	0	0	7,000	7,000	0	0.0%
51109 Substitutes - Inst. Assts.	10,489	14,657	19,000	19,000	0	0.0%
52212 Mileage Reimbursement	0	0	500	500	0	0.0%
54101 Instructional Supplies	4,814	6,347	5,800	5,800	0	0.0%
54211 Textbook - New	161	834	1,200	1,200	0	0.0%
54214 Reference Bks & Periodicals	49	0	0	0	0	-
54911 Other Program Supplies	2,536	2,350	4,000	4,000	0	0.0%
54934 Non-Capitalized Computer Hardware/Sftwr	0	1,119	3,500	3,500	0	0.0%
55421 Computer Hardware/Software	2,712	106	0	0	0	-
Total 61201 Special Ed Instruction	1,476,897	1,496,696	1,536,170	1,662,900	126,730	8.2%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The 2018 summer school enrolled 29 prekindergarten to grade 4 students and 8 students in our Middle School intensive resource room. The program ran from July 16, 2018 to August 9, 2018 and was held at Southeast School and Mansfield Middle School. Five teachers including one head teacher and seven paraeducators worked in the summer school to provide extended year services for those students with Individualized Education Plans as well as providing instruction to students considered to be at-risk. The Middle School had one teacher and five paraeducators working in the intensive resource room. This room also required access to nursing care. In addition, individual reading instruction was provided to students in grade K-4 through the Success with Early Intervention Techniques (SWEIT) program. Two teachers provided the SWEIT services to 10 students.

OBJECTIVES FOR THE COMING YEAR

Special education teachers and general education teachers will work closely to determine candidates for the 2019-2020 summer school program

MAJOR BUDGET CHANGES AND COMMENTARY

The proposed 2019-2020 budget reflects an overall decrease of \$5500. Reductions have been calculated based on changes in summer school student population and a decline in the number of middle school students who will require the intensive resource room program at the Middle School.

Account and Description	2017 Actual	2018 Actual	2019 Budget	2020 Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	22,328	16,820	25,000	25,000	0	0.0%
51002 Administrators	500	1,000	1,000	1,000	0	0.0%
51101 Instructional Assts.	14,269	12,231	21,000	21,000	0	0.0%
53114 Physical Therapists	0	3,990	4,000	3,000	(1,000)	(25.0%)
53115 Occupational Therapy	1,386	2,280	2,300	2,000	(300)	(13.0%)
53910 Pupil Transportation	10,674	16,540	17,000	12,000	(5,000)	(29.4%)
53960 Other Purchased Services	0	0	0	800	800	-
54101 Instructional Supplies	123	112	200	200	0	0.0%
Total 61400 Summer School	49,280	52,973	70,500	65,000	(5,500)	(7.8%)

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

PROGRAM

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

MAJOR BUDGET CHANGES

A decrease of \$114,770 is proposed for the 2019-2020 budget based on current expenditures and estimates of costs for tuition for three students for the 2019-2020 school year.

Account and Description	2017 Actual	2018 Actual	2019 Budget	2020 Proposed	Incr/(Decr)	% Chg
53501 Tuition-Public Schools In Ct	3,426	678	5,000	2,000	(3,000)	(60.0%)
53502 Tuition - Private Schools	202,640	418,874	475,000	350,000	(125,000)	(26.3%)
53503 Tuition-Public Out Of Ct	25,436	0	0	0	0	-
53508 Excess Cost Grant Deduction	0	0	(38,230)	0	38,230	(100.0%)
53509 Tuition-SpEd Reserve Fund	0	0	(25,000)	0	25,000	(100.0%)
53958 Title VIB Deduction	(30,000)	(30,000)	(30,000)	(30,000)	0	0.0%
Total 61600 Tuition Payments	201,502	389,552	386,770	322,000	(64,770)	(16.7%)

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The mental and physical health of our students requires consultation with outside specialists. Board Certified Behavior Analysts (BCBAs) have helped design and support programs to meet the unique behavioral and academic needs of some of our students with the goal of meeting student needs in the least restrictive environment. This support also provides staff with training in specialized areas such as discrete trial instruction.

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

A decrease of \$5,000 is proposed for the 2019-2020 budget. Funds were reduced from Psychiatric Services based on historical averages.

Account and Description	2017 Actual	2018 Actual	2019 Budget	2020 Proposed	Incr/(Decr)	% Chg
53113 Psychiatric Services	10,400	5,000	15,000	10,000	(5,000)	(33.3%)
53114 Physical Therapists	67,000	77,500	85,000	85,000	0	0.0%
53115 Occupational Therapy	69,125	58,140	80,000	80,000	0	0.0%
53116 Outside Evaluations	67,489	25,664	55,000	55,000	0	0.0%
54304 Medical Supplies	8,548	1,227	3,000	3,000	0	0.0%
Total 62104 Outside Eval/Contracted Services	222,562	167,531	238,000	233,000	(5,000)	(2.1%)

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

PROGRAM

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

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The present year features an increased partnership with the UCONN Speech and Language Clinic. We have provided supervision to master's level speech and language graduate students who have interned with the elementary schools. Speech and language pathologists have explored different service delivery models to maximize their impact on student growth through both direct and indirect services.

One speech and language pathologist continues to provide services between two schools this year.

OBJECTIVES FOR THE COMING YEAR

Over the coming year, speech and language pathologists will continue to explore differing service delivery models. They will also review best practices in inclusion to meet student needs.

MAJOR BUDGET CHANGES AND COMMENTARY

Staffing increases include the addition of a part-time (.4 FTE) speech and language clinician.

Account and Description	2017 Actual	2018 Actual	2019 Budget	2020 Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	309,895	249,811	251,890	300,260	48,370	19.2%
51022 Title VIB - Deduction	(159,211)	(152,700)	(149,220)	(149,220)	0	0.0%
52203 Membership Fees/Prof Dues	915	765	1,250	1,250	0	0.0%
53304 Equip Maintenance Contracts	955	300	1,000	1,000	0	0.0%
54101 Instructional Supplies	703	1,239	1,200	1,200	0	0.0%
54214 Reference Bks & Periodicals	144	0	0	0	0	-
54706 Non Capitalized Equipment	0	200	4,500	4,500	0	0.0%
54911 Other Program Supplies	2,374	2,079	2,500	2,500	0	0.0%
55430 Equipment - Other	5,270	0	0	0	0	-
Total 62105 Speech and Language	161,045	101,694	113,120	161,490	48,370	42.8%

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62108 PSYCHOLOGICAL SERVICES

PROGRAM

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

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

School psychologists worked in collaboration with Mansfield Middle School Counselors and the Mansfield Youth Services Bureau staff to develop supports based on student needs. School counselors and school psychologists created family resources that were shared through Twitter and Facebook. Information was provided in both written and video formats.

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

There are no notable changes in the budgeted amount.

Account and Description	2017 Actual	2018 Actual	2019 Budget	2020 Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	311,251	294,716	306,480	320,730	14,250	4.6%
52203 Membership Fees/Prof Dues	199	498	800	800	0	0.0%
54112 Testing Protocols	0	2,091	3,000	3,000	0	0.0%
54214 Reference Bks & Periodicals	57	0	0	0	0	-
54911 Other Program Supplies	4,651	3,906	4,000	4,000	0	0.0%
Total 62108 Psychological Services	316,158	301,211	314,280	328,530	14,250	4.5%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Special education staff have been exploring service delivery options, improving IEP goals and objectives, and increasing skills to best meet student needs.

OBJECTIVES FOR THE COMING YEAR

- Continue to improve the PPT process.
- Build capacity.
- Collaborate with general education teachers and in-district consultants to deliver effective interventions that address student needs.

MAJOR BUDGET CHANGES AND COMMENTARY

A slight increase of \$850 is proposed for the 2019-2020 budget reflecting an increase in staffing.

Account and Description	2017 Actual	2018 Actual	2019 Budget	2020 Proposed	Incr/(Decr)	% Chg
52202 Travel/Conference Fees	7,780	2,708	2,150	3,000	850	39.5%
52203 Membership Fees/Prof Dues	25	0	0	0	0	-
Total 62202 Professional Development	7,805	2,708	2,150	3,000	850	39.5%

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 as a Second Language (ESL) instruction, Enrichment, Title I, and other state and federally-funded programs.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Staff continue to monitor student progress and growth in meeting state and district assessments. 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.

OBJECTIVES FOR THE COMING YEAR

For the coming year the department will:

- 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 to build capacity within the district
- Explore models of service delivery to best address student needs
- Streamline processes to improve efficiency
- Identify and define opportunities to cultivate 21st century skills for our students with special needs

MAJOR BUDGET CHANGES AND COMMENTARY

There are no notable changes in the budgeted amount.

Account and Description	2017 Actual	2018 Actual	2019 Budget	2020 Proposed	Incr/(Decr)	% Chg
51002 Administrators	133,238	120,326	122,210	127,530	5,320	4.4%
51102 Secretaries	153,223	127,393	137,170	140,640	3,470	2.5%
51111 Other Salaries	855	0	0	0	0	-
52202 Travel/Conference Fees	277	1,504	1,500	1,500	0	0.0%
52203 Membership Fees/Prof Dues	2,484	1,125	1,500	1,500	0	0.0%
52212 Mileage Reimbursement	232	152	750	750	0	0.0%
53122 Legal Services	10,000	5,701	10,000	10,000	0	0.0%
53926 Postage	777	585	1,000	1,000	0	0.0%
53982 Program Services	4,509	3,112	5,000	5,000	0	0.0%
54214 Reference Bks & Periodicals	350	0	0	0	0	-
54301 Office Supplies	2,248	2,338	2,500	2,500	0	0.0%
54911 Other Program Supplies	2,405	2,739	2,500	2,500	0	0.0%
Total 62404 Special Education Admin	310,598	264,975	284,130	292,920	8,790	3.1%

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 M&J Transportation.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

We were able to shift our specialized transportation needs to M&J Transportation's new special education transport division. The company has been able to meet the needs of our out-of-district and in-district specialized transportation needs. The new arrangement has also produced cost efficiencies.

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

There are no notable changes in the budgeted amount.

Account and Description	2017 Actual	2018 Actual	2019 Budget	2020 Proposed	Incr/(Decr)	% Chg
53910 Pupil Transportation	168,335	207,052	180,000	180,000	0	0.0%
53958 Title VIB Deduction	(30,000)	(30,000)	(30,000)	(30,000)	0	0.0%
Total 62802 Spec Ed Transportation	138,335	177,052	150,000	150,000	0	0.0%

OTHER PROGRAMS

**MANSFIELD BOARD OF EDUCATION
SUBJECT: SUZUKI**

PROGRAM

This program provides violin and cello lessons to approximately 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 estimated enrollment of 55 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. The reduction in the Board contribution is based on current enrollment and excess funds from FY 2017-2018.

	2017-2018 Actual	2018-2019 Budget	2018-2019 Estimated	2019-2020 Projected
REVENUES:				
Fees and Contributions	\$ 19,000	\$ 22,000	\$ 17,200	\$ 22,000
OTHER FINANCING SOURCES:				
Operating Transfers In	27,000	15,000	15,000	15,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	46,000	37,000	32,200	37,000
EXPENDITURES:				
Suzuki Instruction (Payroll)	38,215	44,410	38,500	44,410
TOTAL EXPENDITURES	38,215	44,410	38,500	44,410
EXCESS/(DEFICIENCY)	7,785	(7,410)	(6,300)	(7,410)
FUND BALANCE, JULY 1	26,306	34,091	34,091	27,791
FUND BALANCE, JUNE 30	\$ 34,091	\$ 26,681	\$ 27,791	\$ 20,381

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62120 OAK GROVE SCHOOL

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

N/A

OBJECTIVES FOR THE COMING YEAR

N/A

MAJOR BUDGET CHANGES AND COMMENTARY

N/A

	2017-2018 Actual	2018-2019 Budget	2018-2019 Estimated	2019-2020 Projected
REVENUES:				
State of Connecticut	\$ 9,014	\$ 9,000	\$ 9,000	\$ 9,000
TOTAL REVENUES	9,014	9,000	9,000	9,000
OTHER FINANCING SOURCES:				
Operating Transfers In	10,000	15,000	15,000	15,000
TOTAL OTHER FINANCING	10,000	15,000	15,000	15,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	19,014	24,000	24,000	24,000
EXPENDITURES:				
Medical Services	19,099	20,000	21,000	21,500
TOTAL EXPENDITURES	19,099	20,000	21,000	21,500
EXCESS/(DEFICIENCY)	(85)	4,000	3,000	2,500
FUND BALANCE, JULY 1	0	(85)	(85)	2,915
FUND BALANCE, JUNE 30	\$ (85)	\$ 3,915	\$ 2,915	\$ 5,415

**MANSFIELD BOARD OF EDUCATION
SUBJECT: SCHOOL LUNCH PROGRAM**

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

We are projecting expenditures in excess of revenues by approximately \$18,319 for the current fiscal year. If we continue at this rate, Fund Balance would decrease from \$151,917 to \$133,598. If food service sales continue to hold higher than budget, this deficit may be nearly eliminated by yearend.

Since we receive federal assistance for food service, we will monitor the effects of the federal government shutdown on this program. Delayed receipt of grant payments is possible.

OBJECTIVES FOR THE COMING YEAR

Respond to any deficiencies found in upcoming CSDE Child Nutrition Program Administrative Review. Consider price increase as needed based on Federal funding formula, assistance, and account balance.

MAJOR BUDGET CHANGES AND COMMENTARY

The proposed budget for FY 2019-20 projects a small surplus of \$2,960.

	2016-2017 Actual	2017-2018 Actual	2018-19 Budget	2018-19 Estimated	2019-20 Budget
REVENUES:					
Sales of Food	\$ 515,912	\$ 523,109	\$ 499,500	\$ 525,000	\$ 532,060
Federal Subsidy	285,151	263,071	245,000	275,000	280,000
State Subsidy-Match	8,182	7,774	8,000	8,000	8,000
State Subsidy-Healthy Foods	16,587	14,785	13,500	15,000	15,000
State Subsidy-USDA Commodities	32,861	31,953	25,440	30,000	30,000
Charge for Services	1,380	2,051	-	-	-
TOTAL REVENUES	860,073	842,743	791,440	853,000	865,060
EXPENDITURES:					
Salaries & Wages	375,387	335,952	328,990	328,990	326,820
Fringes	201,996	178,379	174,041	173,719	174,510
Food, Paper Goods & Supplies	321,164	310,371	307,449	331,290	335,220
Equipment Repair & Maint. Contr.	268	11,563	15,050	22,320	12,550
Equipment	3,910	2,965	15,000	15,000	13,000
TOTAL EXPENDITURES	902,725	839,230	840,530	871,319	862,100
EXCESS/(DEFICIENCY)	(42,652)	3,513	(49,090)	(18,319)	2,960
FUND BALANCE, JULY 1	191,056	148,404	151,917	151,917	133,598
FUND BALANCE, JUNE 30	\$ 148,404	\$ 151,917	\$ 102,827	\$ 133,598	\$ 136,558

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