Mansfield Board of Education
2023-2024
District Budget

January 19, 2023

BOE Adopted 2/9/23

INTRODUCTION

Dear Members of the Mansfield Board of Education and the MPS School Community:

I am pleased to share the proposed 2023-2024 budget that is aligned to our district's mission and core beliefs. The production of a school district budget requires the support and tenacious focus of a team of talented staff members that include administrators, teachers, staff members, and the town's Finance Department. I want to thank all those who helped create, research, and present this information to ensure that we are fiscally responsible and transparent while best supporting our students and staff. With given challenges that include inflation and overall cost increases in nearly all areas, it is imperative that we align our talent, time, and resources to maximize our efforts to use our Key Drivers: Know Students, Support the Whole Child, and Ensure Deep Learning.

I encourage BOE and Community Members to attend our budget workshops and meetings to learn how our resources support the amazing students, families, and staff of Mansfield Public Schools.

Sincerely,
Peter Dart
Superintendent of Schools
Mansfield Public Schools

CALENDAR

January 19, 2023	Board Meeting	Budget Introduction and Overview
January 26, 2023	BOE Workshop	Staffing, General Instructional Programs
February 2, 2023	BOE Workshop	District Management, Facilities, IT, Special Education
February 9, 2023	Board Meeting	Budget Review and Adoption
May 9, 2023	Town Meeting	Town Budget Review and Adoption

HOW TO USE THIS BOOK

The budget for fiscal year 2023-2024 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.

The **Introduction** and **Budget Overview** sections provide key information regarding the district's Mission, Core Beliefs, Enrollment, Staffing, and Schools. In addition, Key Drivers, Cost Saving Strategies, Budget Components, and Budget History are highlighted. Both sections provide context and background that supports the budget.

There are three primary sections: **General Education, District Management, Special Education.** Each section includes detailed information organized by activity and object codes.

"General Education" supports all students Pre-Kindergarten through Grade 8. Information is presented by activity (i.e., Art, Math, Science) with a brief description and highlight. Within each activity, specific objects of expenditures (i.e., supplies, technical services) are listed.

"District Management" contains district-wide activities that support centralized services and supports such as Professional Development. The "Special Education" portion of the budget contains costs associated with providing services to those identified as needing specialized instruction.

MANSFIELD BOARD OF EDUCATION

Kathleen Ward, Chair
Susannah Everett, Vice-Chair
Martha Kelly, Secretary

Edith Allison
Jeannette Picard
David Litrico

April Morin
Katherine Paulhus
Kelly Zimmermann

Photo: MBOE Members L-R- Edith Allison, Katherine Paulhus, April Morin, Martha Kelly, Jeannette Picard, and Kathy Ward.
Members not in photo: Susannah Everett, David Litrico and Kelly Zimmermann.

MPS MISSION & CORE BELIEFS

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

Core Beliefs

Lead with equity. We believe that children must be supported to learn and develop in a safe, antiracist environment free from discrimination, bias, and prejudice against all people where conscious efforts and intentional actions ensure equitable opportunities.

Develop the whole child. We believe schools have an obligation to teach academic and social skills while nurturing the emotional, physical and behavioral development of all children.

Ensure active learning. We believe students learn best when they engage in joy-filled, empowering, intellectually challenging, and personalized experiences that deepen understanding of the world while building academic and social-emotional skills.

Build partnerships. We believe engaging families and the community as equal partners is necessary to fulfill the mission and vision of Mansfield Public Schools.

Prepare global citizens. We believe schools must develop young people to be stewards of their community, nation, and the larger world around them by instilling the skills needed to contribute to a peaceful society and sustainable world.

Grow educators. We believe that providing an environment that allows for inquiry, supports risk taking, provides for continuous learning, and attends to the whole person is as important for educators as it is for students.

MANSFIELD ELEMENTARY SCHOOL

On Sept. 6 2022, Mansfield Elementary School (MES) opened as one consolidated elementary school in Mansfield. The faculty at Mansfield Elementary School are outstanding educators who are passionate about teaching, learning, and children! Through professional development, staff stays current with educational best practices and are delivering engaging, high-quality instruction every day. MES's priority is knowing our students and developing classrooms that embed 21st-century learning opportunities and skills. Mansfield Elementary teachers and staff are motivated to work collaboratively to raise the achievement of students and maintain the excellent reputation that Mansfield Public Schools proudly hold in the community and region.

MES uses the most current approaches to instruction and assessment. Each day starts with a Morning Meeting. Students experience reading and a writing workshop block that is student-centered. Lessons are focused on teaching the district reading and writing skill progressions based on where each child is currently performing, while also providing access to grade level material through mini-lessons. Developing a love of reading, with sustained engagement, in addition to building foundational skills and comprehension, are the primary foci of the workshop block. In math, we use core resources from Bridges and San Francisco Unified School District Math program to help students build computational fluency and mathematical reasoning. Science and/or Social Studies are taught weekly, focus on inquiry strategies, and are additional opportunities for students to build their 21st-century learning opportunities. MES gives students opportunities to engage in design thinking, planning and creation. Further, students are taught how to give and receive feedback so they are able to critique and review their unique designs with purpose.

MES AT A GLANCE						
Principal	**Assistant Principal**	**Certified Staff**	**Non-Certified Staff**	**Student Enrollment**	**Grades**	**Staff to Student Ratio**
Lauren Rodriguez	Rebecca Granatini	57	50.5	561	PreK-Gr 4	1:5
Specialized Offerings/Programs/Supports: Art, Music, PE, Spanish, STEM, Makers-Space, Library/Media, Mileage Club, Environmental Club, Positive Behavior Supports & Interventions						

MANSFIELD MIDDLE SCHOOL

Mansfield Middle School (MMS) is a Middle School in Northeast Connecticut serving 500 students in grades five to eight. Using interdisciplinary teams of teachers and differentiated instruction in a heterogeneous classroom environment, MMS strives to ensure that every student reaches their greatest potential. Efforts are supported by a modern facility that includes a Library Media Center and an extensive school computer network. We are also a University of Connecticut Professional Development School. In 2004 the Connecticut Association of Schools recognized MMS as one of five middle schools in the state with exemplary teaming practices.

Mansfield Middle School is committed to the physical, social, emotional, and intellectual growth of every child. Staff believe in the success of children, that children mature at dramatically different rates, and that varying the teaching methods, adapting the curriculum to suit individual students' needs, and providing challenges will help develop knowledge, self-esteem, independent thinking, and community awareness.

Mansfield Middle School promotes a safe and respectful environment that encourages intellectual risk taking, critical thinking, and perseverance through student centered learning experiences. MMS prepares students for success and citizenship in our changing world through the establishment of high expectations connected to content standards and 21st Century Skills.

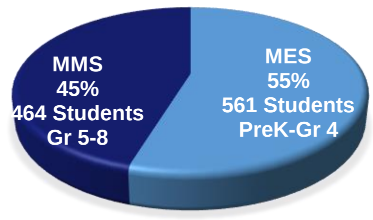
MMS AT A GLANCE						
Principal	**Assistant Principal**	**Certified Staff**	**Non-Certified Staff**	**Student Enrollment**	**Grades**	**Staff to Student Ratio**
Larry Barlow	Danielle Vliet	55	33.8	464	Gr 5 – 8	1:5
Specialized Offerings/Supports/Programs: Art, General Music, Band, Orchestra, Technology Education, Life & Consumer Science, World Languages, X Block Enrichment Activities, After School Programs, Athletic Programs						

LEADERSHIP

- Superintendent of Schools — Peter Dart
  - Director of Teaching & Learning — Candace Morell
    - ELA Consultant & Instructional Coach — Carly Paine
    - Math Consultant & Instructional Coach — Michael DiCicco
    - Technology Integrationist — Hope Mulholland
  - Director of Student Support Services — Dr. Shamim Patwa
  - Principals — Lauren Rodriguez, Larry Barlow
    - Assistant Principals — Rebecca Granatini, Danielle Vliet
  - Human Resources Manager — Michele Beers
  - Shared Services
    - Director of Information Technology — Jaime Russell
    - Interim Director of Finance — Cherie Trahan
    - Director & Deputy Dir. of Facilities — Allen Corson, Bill Trietch
    - Director of Food Services — Maraiah Popeleski-Tilley
    - Communications Specialist — Margaret Chatey

ENROLLMENT

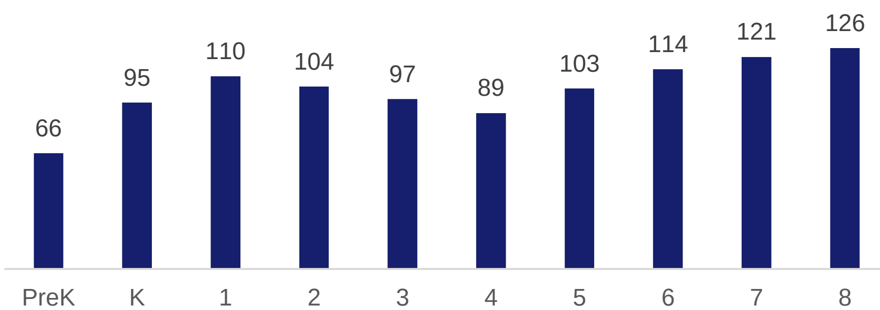
Total District Enrollment by School as of 10/1/22
(Total Enrollment=1025 students)



Total Student Resident Enrollment (10/1/22)

Year	District	Magnet	Outplaced	Total
2018 - 2019	1140	8	3	1151
2019 - 2020	1130	14	3	1147
2020 - 2021	1038	11	4	1053
2021 - 2022	996	7	3	1006
2022 - 2023	1025	11	3	1039

Total Number of District Students by Grade Level (10/1/22)

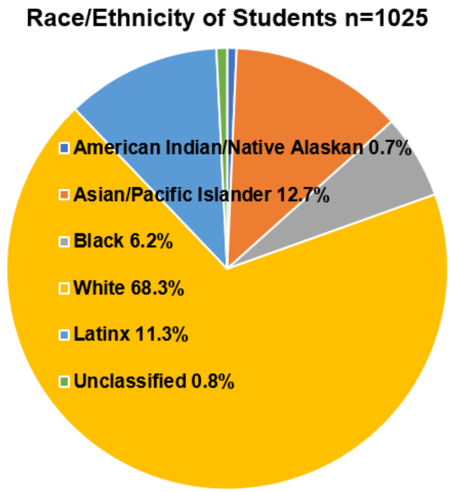


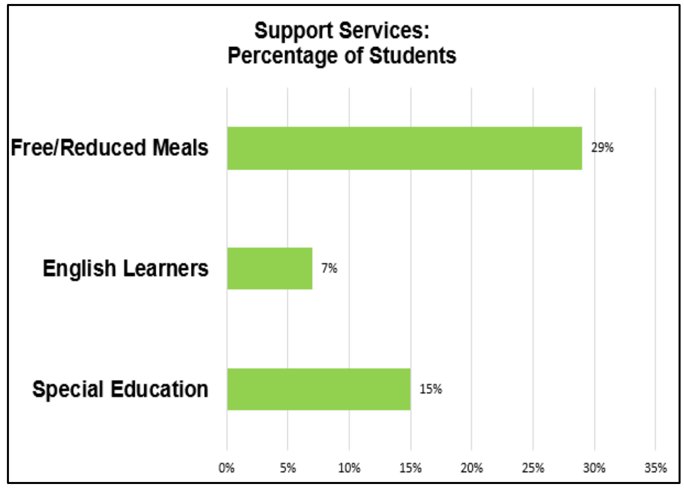
Total 10 Year District/School Enrollment (10/1/22)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022*
Goodwin*	201	220	207	200	176	185	191	168	152	290
Southeast*	242	242	242	227	180	183	161	153	161	N/A
Vinton*	258	260	269	254	232	220	226	196	209	271
Mansfield Elementary School*	701	722	718	681	588	588	578	517	522	561
Mansfield Middle School	547	520	530	533	546	552	552	521	474	464
District Total	**1248**	**1242**	**1248**	**1214**	**1134**	**1140**	**1130**	**1038**	**996**	**1025**

*Three elementary schools (Goodwin, Southeast, Vinton) consolidated into one elementary school (Mansfield Elementary School) at the start of the 22-23 school year. Delays in construction of the new building required using two former sites (Goodwin and Southeast) during the 22-23 school year.

DEMOGRAPHICS





Linguistic Diversity: 28 Different Languages represented by Our Families
Albanian, Arabic, Bengali, English, Eskimo, Polish, Finnish, Frisian, German, Greek, Gujarati, Hebrew, Hungarian, Italian, Korean, Malayalam, Mandarin, Portuguese, Punjabi, Nepali, Serbo-Croatian, Sinhala, Spanish, Telugu, Turkish, Urdu, Uzbek, Yoruba

CLASS SIZES

Current Average Class Sizes

Grade	Average Class Size	Number of Classroom Teachers
PK	11	3
K	16	6
1	18	6
2	17	6
3	19	5
4	15	6
5	17	6
6	19	6
7	20	6.2
8	18	7

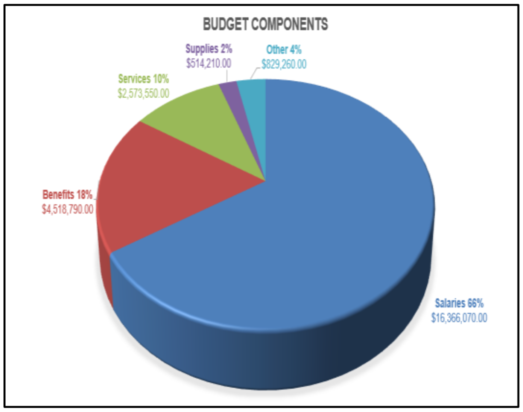
BOE Class Size Guidelines

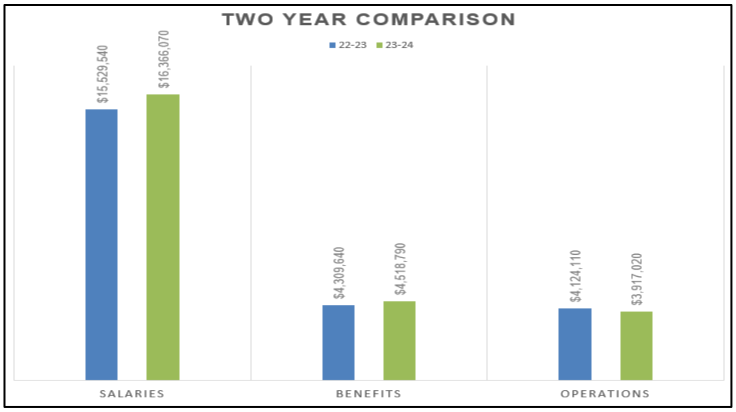
Grade	Number of Students per Class
K-3	14-18
4-5	16-20
6-8	21-23

PROPOSED 2023-2024 BUDGET

The proposed budget for the Mansfield Board of Education for 2023-2024 is $24,801,880. It represents a 3.5% increase over the current year. Of the total, salaries and benefits increased by $1,045,680 or 5.3%. Salaries and benefits account for approximately 84.2% of the total budget. All other expenditures decreased by $207,090 or 5.0%. A comparison of the FY 2022-2023 to 2023-2024 budget follows:

	2021-2022 Actual	2022-2023 Budget	2023-24 Proposed	Increase/ (Decrease)	Percent Change
Salaries & Benefits					
Certified Salaries	$ 10,965,477	$ 11,385,930	$ 12,056,020	$ 670,090	5.9%
Non-Cert. Salaries	4,254,623	4,143,610	4,310,050	166,440	4.0%
Sub-total Salaries	15,220,100	15,529,540	16,366,070	836,530	5.4%
Benefits	4,383,054	4,309,640	4,518,790	209,150	4.9%
Sub-total Salaries & Benefits	19,603,154	19,839,180	20,884,860	1,045,680	5.3%
Operating Expenses					
Prof & Tech Services	773,690	848,880	829,030	(19,850)	(2.3%)
Purchased Property Services	97,634	96,000	91,500	(4,500)	(4.7%)
Repairs	127,120	83,730	62,950	(20,780)	(24.8%)
Rentals	-	340	100	(240)	(70.6%)
Tuition	376,655	367,000	241,000	(126,000)	(34.3%)
Insurance	84,733	97,830	89,760	(8,070)	(8.2%)
Other Purchased Services	1,476,660	1,637,195	1,653,020	15,825	1.0%
Instructional Supplies	232,599	267,785	273,780	5,995	2.2%
School & Library Books	79,409	86,710	66,660	(20,050)	(23.1%)
Office Supplies	26,429	34,370	33,220	(1,150)	(3.3%)
Energy	502,870	303,080	280,000	(23,080)	(7.6%)
Building Supplies	6,708	37,000	36,000	(1,000)	(2.7%)
Other Supplies	128,489	112,110	104,550	(7,560)	(6.7%)
Equipment & Furniture	154,217	117,050	118,950	1,900	1.6%
Miscellaneous Exp & Fees	15,713	35,030	36,500	1,470	4.2%
Transfers Out to Other Funds	320,000	-	-	-	-
Sub-total Operating Expenses	4,402,926	4,124,110	3,917,020	(207,090)	(5.0%)
Total Expenditures	$ 24,006,080	$ 23,963,290	$ 24,801,880	$ 838,590	3.5%





BUDGET HISTORY

Year	Approved Budget	% Increase/ Decrease
2012-13	$20,588,160	0.00%
2013-14	$20,688,160	0.49%
2014-15	$21,193,884	2.40%
2015-16	$22,022,750	3.90%
2016-17	$22,980,500	4.35%
2017-18	$23,460,160	2.09%
2018-19	$23,460,160	0.00%
2019-20	$23,637,850	0.80%
2020-21	$23,467,540	-0.73%
2021-22	$24,006,080	2.29%
2022-23	$23,963,290	-0.20%

BUDGET DRIVERS

- Negotiated Salary Agreements
- Health Insurance & Benefits
- Transportation
- Staffing following BOE Class Size Guidelines
- Need to Support SEL and Academic Intervention
- End of ARP/ESSER III Funds (Primary use was to support tutoring & professional learning)
- CSDE Science of Reading Initiative (K-Gr 3)
- Expanded Programs including MES Summer Learning & After School Programs

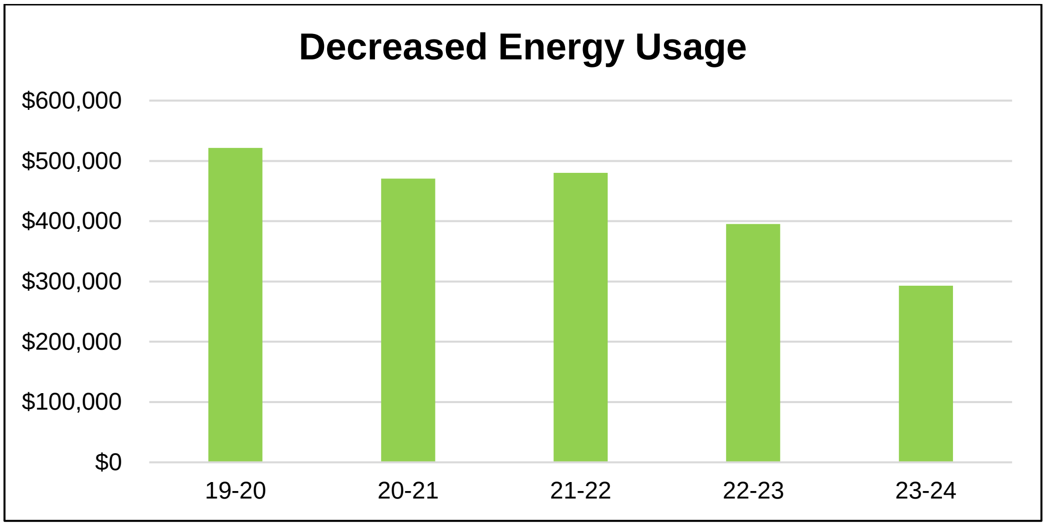
Major Cost Drivers Increases	Total Cost
Obligated Salary/Benefit Increases	$762,210
End of ARP/ESSER III Funding	$130,000
Pupil Transportation	$47,250
Curriculum & Assessments	$33,200
Additional Student Support Positions	$305,030
Expanded Elementary Programs	$40,000

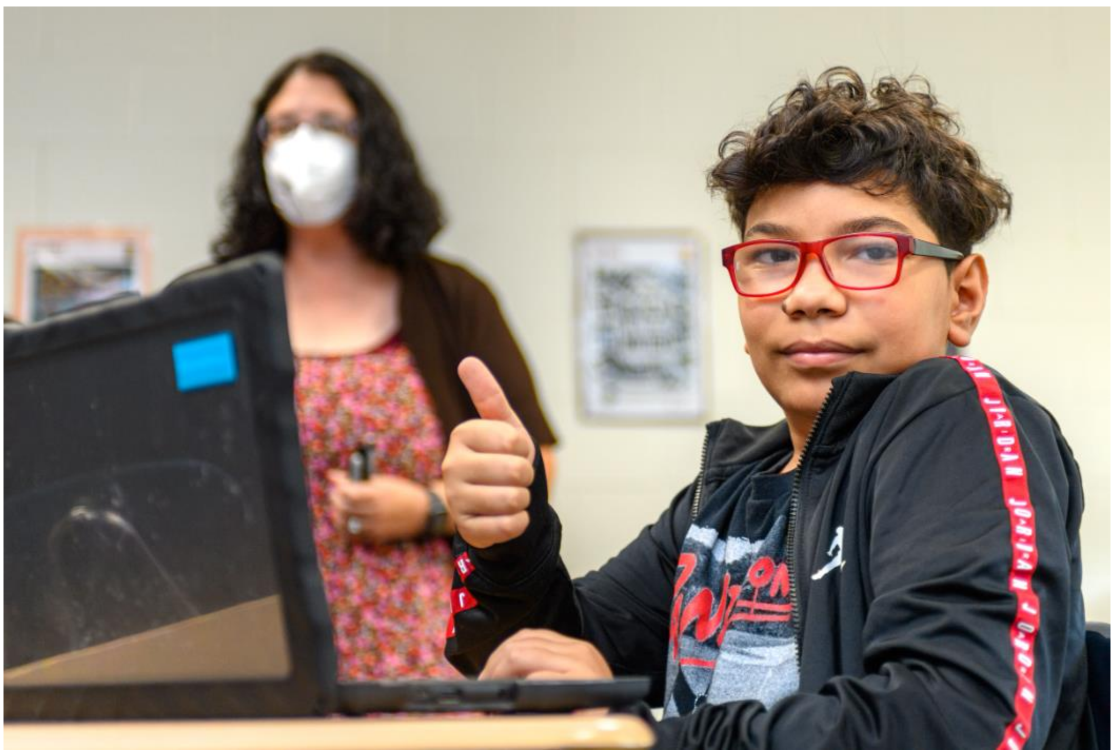
Salaries continue to be a significant driver. The increase in the 23-24 budget in obligated salaries and benefits, without any added positions, equals $762,210. The proposed positions are 1.7% ($305,030) of the total contractual salaries and benefits in the 23-24 budget.

Contractual Salary/Benefit Changes	Total Cost
Proposed FY 23-24	$17,877,740
Budget FY 22-23	$16,810,500
Increase/(Decrease)	$1,067,240
Less: Proposed Positions	($305,030)
Contracted Increased Cost w/ no added positions	$762,210

COST SAVING STRATEGIES

Cost saving strategies have resulted in an overall 5% decrease ($207,090) in the proposed Operating Expenses within the 23-24 budget. These strategies include the benefits of consolidating the three elementary schools, investing in energy saving technology/strategies, and reducing the use of professional and technical services outside of the district and/or town. In addition, there is a decrease in Team Leader stipends ($14,500) and a reduction in text books ($20,050). Many non-salaried increases have been mitigated by a reduction in other areas or the strategic use other funds to offset costs. The expanded elementary summer learning and after-school programs are supported with reserve funds for this year.





PER PUPIL COST SUMMARY

Year	Adopted Budget	District Enrollment	Approp. Per Pupil Cost	Change Per Pupil Cost	Percentage Change Per Pupil Cost	Percentage Enrollment Incr/(Decr)
2010-2011	20,588,160	1330	15,480	(699)	(4.3%)	4.5%
2011-2012	20,588,160	1330	15,480	-	0.0%	0.0%
2012-2013	20,588,160	1321	15,585	105	0.7%	(0.7%)
2013-2014	20,688,160	1260	16,419	834	5.4%	(4.6%)
2014-2015	21,193,884	1260	16,821	401	2.4%	0.0%
2015-2016	22,022,750	1264	17,423	603	3.6%	0.3%
2016-2017	22,980,500	1227	18,729	1,306	7.5%	(2.9%)
2017-2018	23,460,160	1151	20,382	1,653	8.8%	(6.2%)
2018-2019	23,460,160	1151	20,382	-	0.0%	0.0%
2019-2020	23,637,850	1147	20,608	226	1.1%	(0.3%)
2020-2021	23,467,540	1053	22,286	1,678	8.1%	(8.2%)
2021-2022	24,006,080	1006	23,863	1,577	7.1%	(4.5%)
2022-2023	23,963,290	1025	23,379	(484)	(2.0%)	1.9%
2023-2024	24,801,880	1020	24,315	936	4.0%	(0.5%)

*Proposed expenditures and projected enrollment. The above table provides a summary of the district's annual budget appropriation, total students, and per pupil expenditures based on the division of the year's total budget by the total number of students in the district within a specific year.

STAFFING

Certfied: PreK-8	Content: Grade Level Teachers		Related Arts: Art, Enrichment/STEM, Library, Life & Consumer Sciences, Music, PE, Strings, Tech Ed, WL		Special Ed: Teachers, Psych, Speech		Student Supports & Intervention: ESL, Guidance, Literacy, Title I	
	2022-23 FTE	*2023-24 FTE*	*2022-23 FTE*	*2023-24 FTE*	*2022-23 FTE*	*2023-24 FTE*	*2022-23 FTE*	*2023-24 FTE*
MES	32	33	11.1	11.1	8.5	8.5	4	4.5
MMS	25	25	15	15	9.5	9.5	5	5.5
TOTALS	**57**	**58**	**26.1**	**26.1**	**18**	**18**	**9**	**10**

Non-Certfied: PreK-8	Professional: Behavior, ESL, Speech, Strings, Tech, Tutors		Paraeducators: Classroom, Library/Media, Intervention, Tech		Paraeducators: Special Ed		Nurses		Custodians/ Maintainers		Food Service (Self Funded)	
	2022-23 FTE	*2023-24 FTE*	*2022-23 FTE*	*2023-24 FTE*	*2022-23 FTE*	*2023-24 FTE*	*2022-23 FTE*	*2023-24 FTE*	*2022-23 FTE*	*2023-24 FTE*	*2022-23 FTE*	*2023-24 FTE*
MES	3.35	5.35	23.7	23.7	20	20	1.5	1.5	4	4	4.5	4.5
MMS	2.3	3.3	6	6	23	23	1.5	1.5	4.9	4.9	4.5	4.5
District	NA	NA	NA	NA	NA	NA	NA	NA	3.25	4.25	0.5	0.5
TOTALS	**5.65**	**8.65**	**29.7**	**29.7**	**43**	**43**	**3**	**3**	**12.15**	**13.15**	**9.5**	**9.5**

Administrative: District	*2022-23 FTE*	*2023-24 FTE*
District Administration	3	3
Food Service Director/ Secretary (Self Funded)	1.4	1.4
Admin. Assistant to Supt. & Board	1	1
Human Resources Manager	1	1
District Secretarial	1.6	1.6
Maintenance Deputy Director/ Secretary/ Custodial Supervisor	2.1	2.1
Communications Specialist	0.5	0.5
TOTALS	**10.6**	**10.6**

Administrative: MES & MMS	*2022-23 FTE*	*2023-24 FTE*
School Administration	4	4
Content Consultants	3	3
School Secretarial	7	7
TOTALS	**14**	**14**

JUSTIFICATION OF PROPOSED STAFFING

There are six new positions in the 23-24 budget. All the positions align to the BOE mission, core beliefs, and guidelines, while supporting students, teachers, and staff.

3rd Grade Teacher- Currently there are five (5) third grade teachers. Current enrollment (gr 2 and gr 3) supports the addition of a third-grade teacher for next year in order to maintain class sizes within BOE guidelines.

Teaching English to Speakers of Other Languages (TESOL)- Currently the district does not have a dedicated ESL teacher and uses a combination of World Language teachers, tutors, and interns. The number of students requiring EL services and the challenges of scheduling require a dedicated, certified TESOL teacher to serve both schools.

Behavior Technicians- There are two behavior technician positions (one for each school) which will support social/emotional learning development and implementation. The Behavior Technician provides support using behavior management techniques and intervention strategies to reduce behaviors that interfere with the learning process. They assist teachers and students with classroom management and behavior plans while also supporting families and administration. This is a non-certified position that requires specific training/experiences.

Speech-Language Pathology Assistants (SLPA)- Speech-Language Pathology Assistants are support personnel who, following academic coursework, fieldwork, and on-the-job training, perform tasks prescribed, directed, and supervised by certified speech-language pathologists. While this is a non-certified teaching position, under the direction of a speech teacher, the SLPA can support direct highly qualified instruction.

Roving Custodian- This is a full-time custodial position that will off-set the needs/challenges of filling in when there are absences. Staffing shortages have required overtime of current maintainers to cover when there are absences. This position will eliminate the need for substitutes and will assist the Facilities department across various buildings. Savings in overtime and substitutes will cover the increase of this position.

CONSOLIDATION OF ELEMENTARY SCHOOLS

The consolidation of the district's three elementary schools created significant savings for Mansfield during the 22-23 budget season that was mostly due to staffing. Reductions included administration, teachers, and support staff. There were also savings in energy, services, and supplies. The 23-24 budget continues to see savings due to the consolidation of schools with regards to energy, supplies, and services that are reflected in the decrease in operational costs for the district.

DISTRICT WIDE BUDGET SUMMARY BY PROGRAM

Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
611010 General Instruction	7,854,285	7,721,112	8,024,050	8,359,680	335,630	4.2%
611020 English	71,089	56,318	53,300	36,960	(16,340)	(30.7%)
611040 World Languages	5,418	6,665	7,990	8,110	120	1.5%
611050 Health & Safety	3,693	3,121	5,500	4,900	(600)	(10.9%)
611060 Physical Education	12,883	8,773	14,360	14,520	160	1.1%
611070 Art	13,650	14,024	17,120	16,810	(310)	(1.8%)
611080 Mathematics	7,208	7,079	23,940	19,790	(4,150)	(17.3%)
611090 Music	19,356	54,501	69,030	75,770	6,740	9.8%
611100 Science	26,432	21,369	29,980	31,480	1,500	5.0%
611110 Social Studies	9,576	11,464	17,140	12,290	(4,850)	(28.3%)
611150 Information Technology	210,504	203,471	212,990	196,990	(16,000)	(7.5%)
611220 Life & Consumer Scienc	8,714	10,490	10,580	10,730	150	1.4%
611230 Technology Education	18,288	17,709	17,750	18,750	1,000	5.6%
611300 English Learners				98,660	98,660	-
612010 Special Ed Instruction	1,635,548	1,727,779	1,837,530	1,856,880	19,350	1.1%
612020 Enrichment	492,344	461,856	408,060	408,970	910	0.2%
612040 Pre-Kindergarten	349,680	360,295	397,120	409,730	12,610	3.2%
612340 Extended School Year (ESY)	49,072	13,236	64,200	66,000	1,800	2.8%
613100 Reading/Math Intervention (Title I)	408,102	338,082	455,570	458,990	3,420	0.8%
614000 Summer Learning Experience	24,000	14,000	14,000	16,590	2,590	18.5%
616000 Tuition Payments	325,032	406,655	397,000	271,000	(126,000)	(31.7%)
619000 Central Services	72,373	75,349	81,410	87,600	6,190	7.6%
621020 School Counseling	196,885	214,150	220,120	224,190	4,070	1.8%
621030 Health Services	247,087	186,025	185,710	216,310	30,600	16.5%
621040 Outside Eval/Contracte	155,045	167,732	227,000	195,500	(31,500)	(13.9%)
621050 Speech & Language	362,718	360,673	282,280	346,580	64,300	22.8%
621080 Psychological Services	311,829	312,885	339,770	363,720	23,950	7.0%
622010 Curriculum Dev & Prof Learning	195,490	170,223	209,900	189,600	(20,300)	(9.7%)
623020 Library/Media Services	357,842	363,385	348,470	352,950	4,480	1.3%
624010 Board of Education	268,801	228,705	295,190	312,270	17,080	5.8%
624020 Superintendent's Offic	488,584	664,221	516,040	537,770	21,730	4.2%
624040 Special Education Admi	309,685	322,700	337,620	364,200	26,580	7.9%
625200 Principals' Office Ser	1,323,158	1,379,059	1,136,880	1,273,860	136,980	12.0%
625230 Field Studies	12,972	12,484	25,630	23,000	(2,630)	(10.3%)
626010 Business Management	713,772	646,823	690,000	705,330	15,330	2.2%
627100 Plant Operations - Bui	1,740,719	1,627,259	1,426,070	1,370,660	(55,410)	(3.9%)
628010 Regular Transportation	931,624	988,820	1,162,570	1,209,820	47,250	4.1%
628020 Spec Ed Transportation	43,118	135,271	120,000	114,940	(5,060)	(4.2%)
634300 After School Program	11,300	23,680	43,830	43,830		
634400 Athletic Program	38,652	41,338	38,690	42,190	3,500	9.0%
680000 Employee Benefits	4,019,197	4,307,299	4,198,900	4,433,960	235,060	5.6%
690000 Transfers Out To Other	120,000	320,000				-
Board General Fund	**23,465,725**	**24,006,080**	**23,963,290**	**24,801,880**	**838,590**	**3.5%**

DISTRICT WIDE BUDGET SUMMARY BY OBJECT

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	9,805,109	9,759,042	9,982,610	10,380,470	397,860	4.0%
51002	Administrators	1,069,586	1,121,530	1,126,200	1,151,400	25,200	2.2%
51004	Early Retirement (5 Yr Salary)	102,118	73,691	73,690	73,690		
51005	Library - Certified	104,798	89,445	96,650	197,160	100,510	104.0%
51006	Guidance - Certified	189,017	199,004	203,270	207,340	4,070	2.0%
51010	Curriculum Development	9,384	10,885	20,000	40,000	20,000	100.0%
51014	Tutoring	952	103,775	122,800	115,300	(7,500)	(6.1%)
51021	Chapter I - Deduction	(100,375)	(102,719)	(100,380)	(96,640)	3,740	(3.7%)
51022	Title VIb - Deduction	(135,780)	(211,715)	(148,980)	(157,100)	(8,120)	5.5%
51024	Preschool Grant Deduction	(56,782)	(15,761)	(15,760)	(15,760)		
51025	Salaries & Wages - Certified			98,330	117,160	18,830	19.1%
51056	Team Leader	77,500	80,000	72,500	58,000	(14,500)	(20.0%)
51075	Teacher Contracted Stipends			5,000	5,000		
51076	ESSER II Grant Deduction		(37,925)				-
51078	ARP ESSER Grant Deduction		(103,775)	(120,000)	(20,000)	100,000	(83.3%)
51079	ARP ESSER Grant Ded-NonCert			(30,000)		30,000	(100.0%)
51101	Instructional Assts.	1,560,683	1,563,899	1,692,780	1,686,560	(6,220)	(0.4%)
51102	Secretaries	656,206	695,946	626,510	709,240	82,730	13.2%
51103	Maintenance Personnel	808,359	808,997	783,960	777,950	(6,010)	(0.8%)
51104	Nurses	223,120	160,006	151,260	185,860	34,600	22.9%
51105	Substitutes - Teachers	379,482	273,718	269,000	269,000		
51106	Part-Time (nb)			34,320	54,740	20,420	59.5%
51109	Substitutes - Inst. Assts.	109,498	134,704	47,000	47,000		
51111	Other Salaries	45,594	49,617	94,070	144,540	50,470	53.7%
51113	Substitutes - Maintenance Pers	10,834	12,667	20,000	2,000	(18,000)	(90.0%)
51114	Substitutes - Nurses	33,338	105,298	22,500	22,500		
51115	IT Personnel	235,422	245,084	252,610	259,720	7,110	2.8%
51116	Coaches/Advisors	18,279	46,355	53,230	61,230	8,000	15.0%
51120	Overtime - Straight Time	5,391	11,437	6,000	6,000		
51121	Overtime - Double Time	1,705	5,856	3,000	3,000		
51122	Overtime - Time and One Half	52,179	42,367	50,000	47,440	(2,560)	(5.1%)
51123	Summer Help	4,913	19,171	4,200	100	(4,100)	(97.6%)
51125	Separation Pay	36,643	79,501	33,170	33,170		
52001	Social Security	250,960	256,368	226,120	271,210	45,090	19.9%
52002	Workers Compensation	178,000	214,605	195,800	141,000	(54,800)	(28.0%)
52003	MERS	562,104	624,414	640,780	748,650	107,870	16.8%
52004	MERS/Adjustments	489	489	500	500		
52005	Unemployment Compensation	17,460	10,604	29,810	15,000	(14,810)	(49.7%)
52007	Medicare	211,035	212,655	202,410	238,620	36,210	17.9%
52008	MERS/Administrative Assesment	30,160	28,470	29,400	31,470	2,070	7.0%
52101	Board-Medical Insurance	2,682,640	2,876,180	2,790,640	2,899,580	108,940	3.9%
52106	Employee Assist Prog (USMHS)	9,520	5,500	10,280	11,330	1,050	10.2%
52108	Board - Life Insurance	37,702	38,491	42,500	42,500		
52124	Flexible Spending Account Fees	1,007	860	1,000	1,000		
52201	Prof Improv Reimbursement	11,125	25,400	16,000	16,000		
52202	Travel/Conference Fees	27,478	34,773	58,350	38,650	(19,700)	(33.8%)
52203	Membership Fees/Prof Dues	41,948	9,615	28,660	27,600	(1,060)	(3.7%)
52210	Professional Dev/Learning	3,185	6,066	4,800	1,400	(3,400)	(70.8%)
52212	Mileage Reimbursement	2,228	3,001	7,900	6,130	(1,770)	(22.4%)
52213	Meal Reimbursement	111	33	130	150	20	15.4%
53101	Instructional Service	107	86	500	150	(350)	(70.0%)
53109	Health Services Grant Deduction	(15,000)	(15,000)	(15,000)	(15,000)		
53111	Medical Services	30,619	30,558	30,600	30,600		
53113	Psychiatric Services		415	4,000	2,000	(2,000)	(50.0%)
53114	Physical Therapists	61,300	72,460	77,000	83,800	6,800	8.8%
53115	Occupational Therapy	70,904	82,650	82,000	87,000	5,000	6.1%
53116	Outside Evaluations	22,960	14,617	65,000	25,000	(40,000)	(61.5%)
53119	Shared IT Services	332,400	261,990	279,790	291,600	11,810	4.2%
53120	Prof & Tech Services	3,950	27,194	11,200	11,200		
53122	Legal Services	55,000	24,480	55,000	50,000	(5,000)	(9.1%)
53124	Consultants	9,300	45,140	5,000	2,500	(2,500)	(50.0%)
53125	Audit Expense	3,600		4,600	5,300	700	15.2%
53144	Shared Finance Services	226,850	229,100	249,190	258,880	9,690	3.9%
53240	Field Trips	15,653	15,030	31,530	33,000	1,470	4.7%
54213	Refuse Collection	29,593	39,733	36,000	31,500	(4,500)	(12.5%)
54232	Bldg Maintenance Service	57,728	57,901	60,000	60,000		
54301	Building Repairs	66,458	75,589	31,000	18,000	(13,000)	(41.9%)

54405	Other Rentals			340	100	(240)	(70.6%)
54902	Equipment Repair	55,028	49,581	45,600	41,070	(4,530)	(9.9%)
54904	Equip Maintenance Contracts	1,419	1,950	7,130	3,880	(3,250)	(45.6%)
54929	COVID-19 Expenses	63,251	287				-
55100	Pupil Transportation	1,309,438	1,366,735	1,603,220	1,635,580	32,360	2.0%
55101	Pupil Transportation Reimburse	(405,693)	(367,600)	(446,150)	(456,650)	(10,500)	2.4%
55106	OT on Reg Transportation Runs		5,686	5,000	10,000	5,000	100.0%
55107	Late Runs	17,477	71,744	69,000	91,530	22,530	32.7%
55108	Pre-School Transportation						-
55117	Athletic Transportation	2,566	8,790	7,900	9,400	1,500	19.0%
55201	General Liability Insurance	83,522	84,733	97,830	89,760	(8,070)	(8.2%)
55301	Postage	9,111	9,235	9,900	8,550	(1,350)	(13.6%)
55400	Advertising	877	1,474	2,290	3,300	1,010	44.1%
55500	Printing & Binding	17,382	16,450	13,480	7,420	(6,060)	(45.0%)
55610	Tuition-Public Schools In CT	11,752	32,538	2,000		(2,000)	(100.0%)
55630	Tuition - Private Schools	240,283	332,054	350,000	326,000	(24,000)	(6.9%)
55690	Magnet School Tuition	72,997	42,063	45,000	45,000		
55698	Excess Cost Grant				(50,000)	(50,000)	-
55699	Tuition - Special Education Reserve				(50,000)	(50,000)	-
55920	Enhancing Student Achievement Deduct				(50,000)	(50,000)	-
55940	Copier Maintenance Fees	71,000	71,000	63,190	65,090	1,900	3.0%
55951	Automated Operations	22,362	19,436	20,125	17,100	(3,025)	(15.0%)
55958	Title VIb Deduction	(30,000)	(30,000)	(30,000)	(30,000)		
55960	Contracted Services	2,662	4,109	4,250	4,200	(50)	(1.2%)
55964	Voice Communications	56,000	56,000	51,000	51,000		
55975	System Support	106,826	117,995	103,840	107,900	4,060	3.9%
55980	Security			1,500		(1,500)	(100.0%)
55981	Assessments	12,599	12,800	12,800	26,000	13,200	103.1%
55982	Program Services	135,272	59,751	91,350	98,100	6,750	7.4%
55984	Monitoring Services	18,952	19,711	18,000	18,000		
55991	Alarm Service	2,093	2,705	4,000	4,000		
55993	Middle School Yth Employment	152	640	2,500	2,500		
56001	Office Supplies	16,027	16,469	18,170	16,420	(1,750)	(9.6%)
56002	Copier Supplies	183	1,071	1,700	1,300	(400)	(23.5%)
56004	Medical Supplies	4,801	3,533	8,000	8,500	500	6.3%
56109	Content Specific Instructional Supplies	120,754	118,384	142,600	153,190	10,590	7.4%
56110	Instructional Supplies	71,198	73,005	76,710	84,800	8,090	10.5%
56112	Library Supplies	1,163	837	1,475	1,480	5	0.3%
56113	Audiovisual	4,054	3,357	4,160	4,160		
56115	Art & Drafting	824	1,376	900	900		
56117	Woodworking Supplies	6,536	10,032	7,000	7,900	900	12.9%
56118	Lab Supplies	292	326	200	200		
56119	Instructional Software	11,136	24,071	29,240	15,650	(13,590)	(46.5%)
56210	Natural Gas	118,450	91,170	68,380	70,000	1,620	2.4%
56220	Electric	267,500	265,000	144,700	130,000	(14,700)	(10.2%)
56230	Propane	32,960	33,000	5,000		(5,000)	(100.0%)
56240	Fuel Oil	28,980	28,980		5,000	5,000	-
56262	Diesel Fuel	83,520	84,720	85,000	75,000	(10,000)	(11.8%)
56292	Testing Protocols	2,367	946	3,000	3,000		
56293	Robotics Supplies	782	265	2,500	2,500		
56300	Food	17,401	18,786	19,780	21,550	1,770	8.9%
56400	Reference Bks & Periodicals	24,937	13,829	14,470	11,440	(3,030)	(20.9%)
56410	Textbooks	2,612		2,850	2,250	(600)	(21.1%)
56411	Textbook - New	38,637	33,884	36,590	20,870	(15,720)	(43.0%)
56413	Textbooks - Replacements			100		(100)	(100.0%)
56421	Gifts/Memorials	2,350	494	2,000	2,000		
56425	Library Books - New	30,850	31,626	31,500	31,500		
56426	Library Books - Replacement	1,302	70	1,200	600	(600)	(50.0%)
56508	Computer Software	4,761	5,356	6,500	7,000	500	7.7%
56601	Building Supplies	47,854	6,708	37,000	36,000	(1,000)	(2.7%)
56606	Non Capitalized Equipment	23,872	29,995	35,620	34,070	(1,550)	(4.4%)
56907	Uniforms	1,422	1,200	1,300	1,400	100	7.7%
56908	Safety Supplies	66	186	300	300		
56911	Grounds Supplies	1,283	3,005	4,400	4,400		
56912	Program Supplies	19,501	11,770	23,680	26,430	2,750	11.6%
56917	Special Events	518	2,503	1,500	1,500		
56925	District Math/Science	2,154	4,274	2,500		(2,500)	(100.0%)
56926	District Language Arts	1,982	687	2,500		(2,500)	(100.0%)
56932	Non-Cap Furniture/Furnishings	34,823	50,828	9,150	8,420	(730)	(8.0%)
56934	Non-Cap Computer Hardw/Softw	12,236	4,968	11,380	6,480	(4,900)	(43.1%)
57330	Furntiure & Fixtures		73,292				-
57341	Computer Hardware/Software		20		3,000	3,000	-
57343	System Support	3,060	3,208		3,500	3,500	-
57345	Educational Equipment	102,200	75,802	113,950	108,850	(5,100)	(4.5%)
57390	Equipment - Other	1,487	1,895	3,100	3,600	500	16.1%
58908	Awards & Prizes	286	189	1,500	1,500		
59027	Food Services		50,000				
59032	Other Operating Balance - Oak Grove				(4,000)	(4,000)	-
59700	Capital Non-recurring Fund/Capital	120,000	270,000				
59745	Medical Pension Trust Fund	35,530	35,530	24,560	28,000	3,440	14.0%
	Total 1010 Board General Fund	**23,465,725**	**24,006,080**	**23,963,290**	**24,801,880**	**838,590**	**3.5%**

DISTRICT MANAGEMENT BUDGET BY PROGRAM

Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
611010 General Instruction	151,570	128,190	418,990	479,240	60,250	14.4%
611150 Information Technology	210,504	203,471	212,990	196,990	(16,000)	(7.5%)
616000 Tuition Payments	72,997	42,063	45,000	45,000		
622010 Curriculum Dev & Prof Learning	195,490	170,223	209,900	189,600	(20,300)	(9.7%)
624010 Board of Education	268,801	228,705	295,190	312,270	17,080	5.8%
624020 Superintendent's Offic	488,584	664,221	516,040	537,770	21,730	4.2%
626010 Business Management	713,772	646,823	690,000	705,330	15,330	2.2%
627100 Plant Operations - Bui	1,740,719	1,627,259	1,426,070	1,370,660	(55,410)	(3.9%)
628010 Regular Transportation	931,624	988,820	1,162,570	1,209,820	47,250	4.1%
680000 Employee Benefits	4,019,197	4,307,299	4,198,900	4,433,960	235,060	5.6%
690000 Transfers Out To Other	120,000	320,000				-
Total 60 District Management	**8,913,258**	**9,327,074**	**9,175,650**	**9,480,640**	**304,990**	**3.3%**

SPECIAL EDUCATION BUDGET BY PROGRAM

Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
612010 Special Ed Instruction	1,635,548	1,727,779	1,837,530	1,856,880	19,350	1.1%
611300 English Learners				98,660	98,660	-
612340 Extended School Year (ESY)	49,072	13,236	64,200	66,000	1,800	2.8%
616000 Tuition Payments	252,035	364,592	352,000	226,000	(126,000)	(35.8%)
621040 Outside Eval/Contracte	155,045	167,732	227,000	195,500	(31,500)	(13.9%)
621050 Speech & Language	362,718	360,673	282,280	346,580	64,300	22.8%
621080 Psychological Services	311,829	312,885	339,770	363,720	23,950	7.0%
624040 Special Education Admi	309,685	322,700	337,620	364,200	26,580	7.9%
628020 Spec Ed Transportation	43,118	135,271	120,000	114,940	(5,060)	(4.2%)
Total 52 Special Education	**3,119,050**	**3,404,868**	**3,560,400**	**3,632,480**	**72,080**	**2.0%**

ELEMENTARY SCHOOL BUDGET BY PROGRAM

Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
611010 General Instruction	4,080,457	4,041,827	3,859,830	4,106,370	246,540	6.4%
611020 English	56,644	40,945	35,670	23,150	(12,520)	(35.1%)
611040 World Languages	1,943	3,305	3,510	3,430	(80)	(2.3%)
611050 Health & Safety	1,121	1,171	1,750	1,150	(600)	(34.3%)
611060 Physical Education	4,563	1,123	5,840	6,000	160	2.7%
611070 Art	8,049	8,747	10,310	10,000	(310)	(3.0%)
611080 Mathematics	3,188	5,218	15,600	11,450	(4,150)	(26.6%)
611090 Music	4,331	30,184	53,230	58,620	5,390	10.1%
611100 Science	14,055	8,607	17,490	18,990	1,500	8.6%
611110 Social Studies	3,784	2,835	6,970	3,000	(3,970)	(57.0%)
612020 Enrichment	246,172	230,928	204,030	205,430	1,400	0.7%
612040 Pre-Kindergarten	349,680	360,295	397,120	409,730	12,610	3.2%
613100 Reading/Math Intervention (Title I)	204,051	169,041	277,965	279,050	1,085	0.4%
614000 Summer Learning Experience						-
619000 Central Services	48,596	51,657	56,410	55,600	(810)	(1.4%)
621030 Health Services	131,044	100,513	100,350	114,120	13,770	13.7%
623020 Library/Media Services	173,093	172,452	171,570	160,930	(10,640)	(6.2%)
625200 Principals' Office Ser	711,911	734,102	521,740	575,830	54,090	10.4%
625230 Field Studies	12,151	3,762	12,130	11,500	(630)	(5.2%)
634300 After School Program						
Total 21 Mansfield Elementary School	**6,054,833**	**5,966,711**	**5,751,515**	**6,054,350**	**302,835**	**-**

MIDDLE SCHOOL BUDGET BY PROGRAM

Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
611010 General Instruction	**3,622,258**	**3,551,096**	**3,745,230**	**3,774,070**	**28,840**	**0.8%**
611020 English	**14,445**	**15,373**	**17,630**	**13,810**	**(3,820)**	**(21.7%)**
611040 World Languages	**3,475**	**3,360**	**4,480**	**4,680**	**200**	**4.5%**
611050 Health & Safety	**2,572**	**1,950**	**3,750**	**3,750**		
611060 Physical Education	**8,320**	**7,650**	**8,520**	**8,520**		
611070 Art	**5,601**	**5,277**	**6,810**	**6,810**		
611080 Mathematics	**4,020**	**1,861**	**8,340**	**8,340**		
611090 Music (includes Suzuki)	**15,025**	**24,317**	**15,800**	**17,150**	**1,350**	**8.5%**
611100 Science	**12,377**	**12,762**	**12,490**	**12,490**		
611110 Social Studies	**5,792**	**8,629**	**10,170**	**9,290**	**(880)**	**(8.7%)**
611220 Life & Consumer Scienc	**8,714**	**10,490**	**10,580**	**10,730**	**150**	**1.4%**
611230 Technology Education	**18,288**	**17,709**	**17,750**	**18,750**	**1,000**	**5.6%**
612020 Enrichment	**246,172**	**230,928**	**204,030**	**203,540**	**(490)**	**(0.2%)**
613100 Reading/Math Intervention (Title I)	**204,051**	**169,041**	**177,605**	**179,940**	**2,335**	**1.3%**
614000 Summer Learning Experience	**24,000**	**14,000**	**14,000**	**16,590**	**2,590**	**18.5%**
619000 Central Services	**23,777**	**23,692**	**25,000**	**32,000**	**7,000**	**28.0%**
621020 School Counseling	**196,885**	**214,150**	**220,120**	**224,190**	**4,070**	**1.8%**
621030 Health Services	**116,044**	**85,513**	**85,360**	**102,190**	**16,830**	**19.7%**
623020 Library/Media Services	**184,749**	**190,933**	**176,900**	**192,020**	**15,120**	**8.5%**
625200 Principals' Office Ser	**611,247**	**644,957**	**615,140**	**698,030**	**82,890**	**13.5%**
625230 Field Studies	**821**	**8,722**	**13,500**	**11,500**	**(2,000)**	**(14.8%)**
634300 After School Program	**11,300**	**23,680**	**43,830**	**43,830**		
634400 Athletic Program	**38,652**	**41,338**	**38,690**	**42,190**	**3,500**	**9.0%**
Total 01 Middle School	**5,378,584**	**5,307,427**	**5,475,725**	**5,634,410**	**158,685**	**2.9%**

GENERAL INSTRUCTIONAL

These funds support the salaries for classroom teachers, related arts teachers, and the literacy coaches. It also contains the negotiated salary increase for general education paraeducators as well as funds that support substitute staff.

Increase is due to the addition of a grade three teacher due to enrollment and the need to cover intervention tutors that were previously grant funded under ARP/ESSER III.

Mansfield Elementary School: PreK-Grade 4

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	3,497,835	3,523,655	3,413,300	3,551,970	138,670	4.1%
51014	Tutoring		83,613	90,000	67,500	(22,500)	(25.0%)
51021	Chapter I - Deduction	(50,185)	(51,359)	(50,190)	(48,320)	1,870	(3.7%)
51078	ARP ESSER Grant Ded-Certified		(83,613)	(90,000)		90,000	(100.0%)
51101	Instructional Assts.	408,493	364,287	340,470	378,970	38,500	11.3%
51105	Substitutes - Teachers	189,741	136,859	131,000	131,000		
51109	Substitutes - Inst. Assts.	20,404	15,736	14,000	14,000		
51114	Substitutes - Nurses	14,169	52,649	11,250	11,250		
	Total 611010 General Instruction	**4,080,457**	**4,041,827**	**3,859,830**	**4,106,370**	**246,540**	**6.4%**

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	3,301,367	3,256,241	3,484,690	3,478,010	(6,680)	(0.2%)
51014	Tutoring		20,162	30,000	45,000	15,000	50.0%
51078	ARP ESSER Grant Ded-Certified		(20,162)	(30,000)		30,000	(100.0%)
51101	Instructional Assts.	91,577	89,611	104,290	94,810	(9,480)	(9.1%)
51105	Substitutes - Teachers	189,741	136,859	131,000	131,000		
51109	Substitutes - Inst. Assts.	20,404	15,736	14,000	14,000		
51114	Substitutes - Nurses	19,169	52,649	11,250	11,250		
	Total 611010 General Instruction	**3,622,258**	**3,551,096**	**3,745,230**	**3,774,070**	**28,840**	**0.8%**

PRE-KINDERGARTEN

The Mansfield Pre-Kindergarten Program supports children aged three and four in an integrated and developmentally appropriate experience. There are three classrooms each support a morning and afternoon half-day program. The day is designed to meet the needs of all children. The curriculum is based on the Connecticut Early Learning and Developmental Standards (ELDS) that provides students 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 Pre-K program offers annual universal screening for three and four-year-old children and works in collaboration with Birth-to-Three services. Pre-Kindergarten teachers work collaboratively to align programs with the District's Core Beliefs and the Portrait of the Graduate.

Increases are due to salaries and benefits.

Mansfield Elementary School: PreK-Grade 4

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	264,963	255,261	262,160	269,250	7,090	2.7%
51024	Preschool Grant Deduction	(56,782)	(15,761)	(15,760)	(15,760)		
51101	Instructional Assts.	130,980	110,990	133,220	138,740	5,520	4.1%
56109	Content Specific Instructional Supplies	2,915	392	4,500	4,500		
56300	Food	7,604	9,413	12,000	12,000		
56932	Non-Cap Furniture/Furnishings			1,000	1,000		
	Total 612040 Pre-Kindergarten	**349,680**	**360,295**	**397,120**	**409,730**	**12,610**	**3.2%**

LANGUAGE ARTS/READING

The Mansfield Language Arts/Reading is a balanced literacy program that is supported by evidence-based research and best practices. It begins for all children in preschool and continues through eighth grade. Multiple learning opportunities, designed to meet the varied needs and strengths of individual students, are provided in listening, speaking, reading, writing, spelling, and vocabulary development. Elementary students experience explicit instruction in letters/sounds, phonological awareness, and phonics while supporting fluency, comprehension, and literacy. All teachers provide direct instruction through mini-lessons, 1:1 conferences and small group instruction. 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).

Significant decreases are due to previous budgets that supported classroom library/text purchases.

Mansfield Elementary School: PreK-Grade 4

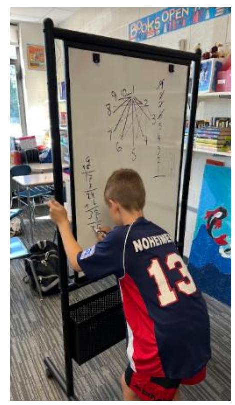
Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
55975	System Support	445	942	680		(680)	(100.0%)
56109	Content Specific Instructional Supplies	14,988	15,885	11,640	10,500	(1,140)	(9.8%)
56400	Reference Bks & Periodicals	9,159	1,704	750	1,000	250	33.3%
56411	Textbook - New	32,052	22,414	22,600	11,650	(10,950)	(48.5%)
	Total 611020 English	**56,644**	**40,945**	**35,670**	**23,150**	**(12,520)**	**(35.1%)**

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
52203	Membership Fees/Prof Dues	100		300	300		
56109	Content Specific Instructional Supplies	5,532	1,352	5,800	5,800		
56119	Instructional Software	646	2,169	4,650	2,930	(1,720)	(37.0%)
56400	Reference Bks & Periodicals	4,452	2,136	1,300	1,300		
56411	Textbook - New	3,715	9,716	5,580	3,480	(2,100)	(37.6%)
	Total 611020 English	**14,445**	**15,373**	**17,630**	**13,810**	**(3,820)**	**(21.7%)**

MATHEMATICS

Mansfield's Mathematics Program is aligned to state and national standards that 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. District core resources include *Bridges in Mathematics (PreK-Gr 5),* College Preparatory Mathematics (CPM gr 6-8), and the San Francisco Unified School District's math program. Students have opportunities to develop foundational skills as well as soft-skills associated with problem-based 21st century work. To this end, additional resources, such as Unit Zero in SFUSD math, Exemplars, 3-Act Math Tasks, and Contexts for Learning, are used to supplement the core program. We provide mathematics intervention to accommodate the needs of students. The *Math Plus* program continues to challenge our highest achieving math students beginning in grade 5. The *Math Plus* program compacts grade 5 *Bridges* units with grade 6 *CPM* units. *Math Plus* students entering grade 6 are on track to take geometry in grade 8. The *Math Plus* program compacts grades 7 & 8 *Math CPM* units to build understanding of number, algebraic problem solving, and linear equations.



The focus for the 2023-2024 school year will continue to accelerate learning for all students. Professional learning ensures teachers understand and follow the Mathematical Practice Standards and the Math Content Standards, as well as deepens understanding of student-centered instructional practices.

Decrease in the elementary budget is due to multi-year contract on math software that results in savings this year.

Mansfield Elementary School: PreK-Grade 4

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
56109	Content Specific Instructional Supplies	2,427	4,671	7,100	7,100		
56119	Instructional Software			3,500		(3,500)	(100.0%)
56400	Reference Bks & Periodicals		356	500	350	(150)	(30.0%)
56411	Textbook - New	761	191	4,500	4,000	(500)	(11.1%)
	Total 611080 Mathematics	**3,188**	**5,218**	**15,600**	**11,450**	**(4,150)**	**(26.6%)**

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
52203	Membership Fees/Prof Dues	250		250	250		
56109	Content Specific Instructional Supplies	2,780	1,403	2,230	2,230		
56119	Instructional Software	990	458	1,610	1,610		
56912	Program Supplies			4,250	4,250		
	Total 611080 Mathematics	**4,020**	**1,861**	**8,340**	**8,340**		

SCIENCE

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

Science is taught to all elementary students with the support of the classroom and enrichment teachers. Students are engaged through scientific phenomena and exploration through a variety of units and experiences that explore connections across the four domains of science that include Physical Science, Life Science, Earth and Space Science, and Engineering Design. Students use the science and engineering practices that help to define the process and tools of inquiry. The use of “Maker-Space” lessons, outdoor learning, and field trips continue to reinforce exploration and inquiry.

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.

Budget reflects increase costs associated with instructional supplies.

Mansfield Elementary School: PreK-Grade 4

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
56109	Content Specific Instructional Supplies	13,273	8,342	14,600	16,100	1,500	10.3%
56293	Robotics Supplies	782	265	2,500	2,500		
56400	Reference Bks & Periodicals			300	300		
56411	Textbook - New			90	90		
	Total 611100 Science	**14,055**	**8,607**	**17,490**	**18,990**	**1,500**	**8.6%**

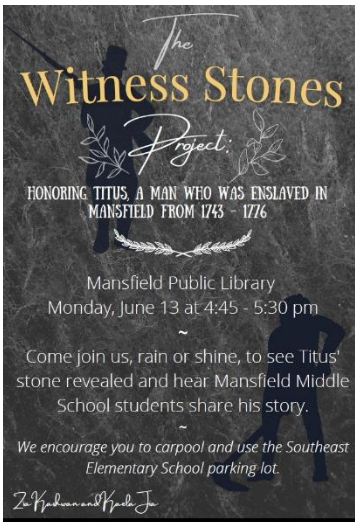
Mansfield Middle School: Grades 5-8

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
52203	Membership Fees/Prof Dues	400	80	420	420		
54904	Equip Maintenance Contracts			450	450		
55982	Program Services	400	2,470	200	200		
56109	Content Specific Instructional Supplies	10,574	6,905	4,500	4,500		
56119	Instructional Software	495	3,121	6,000	6,000		
56400	Reference Bks & Periodicals			520	520		
56606	Non Capitalized Equipment	508		200	200		
56908	Safety Supplies		186	200	200		
	Total 611100 Science	**12,377**	**12,762**	**12,490**	**12,490**		

SOCIAL STUDIES

Elementary social studies instruction teaches the content knowledge and skills that enable young people to make informed decisions as citizens with various racial, ethnic, socioeconomic, and cultural backgrounds with various lifestyles, experiences, views, and interests. In addition, students gain an understanding of their multiple roles in a variety of settings: the family, school, community, state, nation, and the world. Social studies units are integrated with reading instruction, as well as taught during specified times throughout the year. The Social Studies curriculum team has identified key topics to be taught in each grade level and has expanded the definition of the Citizen of the World benchmarks to include district equity work.

The middle school 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. The inquiry process is critical for effective student understanding of history, geography, civics and economics. The program engages students in active inquiry as students interact with NCL Social Studies content. During the middle school years, students will learn about the American Revolution, World History, focus on global citizenship with units voting rights, genocide, the Cold War, and the medieval trade empires of West Africa. 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.



Decreases in funding continues to support instruction and reflects budget history in this area.

Mansfield Elementary School: PreK-Grade 4

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
56109	Content Specific Instructional Supplies	2,402	2,467	4,250	2,500	(1,750)	(41.2%)
56400	Reference Bks & Periodicals	1,382	368	2,140	300	(1,840)	(86.0%)
56411	Textbook - New			580	200	(380)	(65.5%)
	Total 611110 Social Studies	**3,784**	**2,835**	**6,970**	**3,000**	**(3,970)**	**(57.0%)**

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
55960	Contracted Services		1,500	200	750	550	275.0%
56109	Content Specific Instructional Supplies	1,643	1,712	2,600	2,400	(200)	(7.7%)
56119	Instructional Software	484	5,201	3,520	2,890	(630)	(17.9%)
56400	Reference Bks & Periodicals	394	216	600	400	(200)	(33.3%)
56410	Textbooks	2,612		2,850	2,250	(600)	(21.1%)
56912	Program Supplies	659		400	600	200	50.0%
	Total 611110 Social Studies	**5,792**	**8,629**	**10,170**	**9,290**	**(880)**	**(8.7%)**

ART

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

Art is offered to all students in grades five through eight on a rotating quarterly basis. All students participate in art activities using a variety of tools, techniques, and media. Students engage in creative problem solving, as well as exercising their abilities to analyze, critique, and convey ideas. In the process, students develop an understanding and appreciation of art and art history. Students are involved in a variety of choice-based learning targets and opportunities, for instance, as evidenced in the creative work by our students on display in the hallways of the middle school. We have been operating on a theme of Sustainability and Repurposing, utilizing found and donated materials for learning and projects. For instance, our 8th grade students are involved in a large project for their SEL program that utilizes donations. This initiative is rooted in "Portrait of a Graduate" choice-based objectives.

Mansfield Elementary School: PreK-Grade 4

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
54405	Other Rentals			50		(50)	(100.0%)
54902	Equipment Repair			290		(290)	(100.0%)
54904	Equip Maintenance Contracts			350		(350)	(100.0%)
56109	Content Specific Instructional Supplies	8,049	8,747	9,570	10,000	430	4.5%
56411	Textbook - New			50		(50)	(100.0%)
	Total 611070 Art	**8,049**	**8,747**	**10,310**	**10,000**	**(310)**	**(3.0%)**

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
52203	Membership Fees/Prof Dues	150		150	150		
56109	Content Specific Instructional Supplies	3,225	4,455	4,980	4,980		
56119	Instructional Software			200	200		
56400	Reference Bks & Periodicals			300	300		
56606	Non Capitalized Equipment	2,160	242	500	500		
56908	Safety Supplies	66		100	100		
56934	Non-Cap Computer Hardw/Softw		580	580	580		
	Total 611070 Art	**5,601**	**5,277**	**6,810**	**6,810**		

ENRICHMENT

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 support project-based learning, interdisciplinary instruction, and provide experiences that supplement the general education classroom. 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.

Field trip funding was moved to "Field Studies" location.

Mansfield Elementary School: PreK-Grade 4

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	244,832	228,012	194,510	199,630	5,120	2.6%
52203	Membership Fees/Prof Dues			500		(500)	(100.0%)
53240	Field Trips	1,341	1,332	3,150		(3,150)	(100.0%)
55982	Program Services		865	1,000	1,000		
56109	Content Specific Instructional Supplies		719	4,800	4,800		
56411	Textbook - New			70		(70)	(100.0%)
	Total 612020 Enrichment	**246,172**	**230,928**	**204,030**	**205,430**	**1,400**	**0.7%**

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	244,832	228,012	194,500	197,160	2,660	1.4%
52203	Membership Fees/Prof Dues			500	500		
53240	Field Trips	1,341	1,332	3,150		(3,150)	(100.0%)
55982	Program Services		865	1,000	1,000		
56109	Content Specific Instructional Supplies		719	4,800	4,800		
56411	Textbook - New			80	80		
	Total 612020 Enrichment	**246,172**	**230,928**	**204,030**	**203,540**	**(490)**	**(0.2%)**

FIELD STUDIES

21st Century Learning and the Mansfield Portrait of the Graduate requires that students explore and engage in authentic studies. Field trips/studies that are connected to standards and classroom instruction provide opportunities for students to learn outside of the classroom. Academically-related field studies are planned yearly for grade-level teams. Trips that align to Related Arts classes such as art, PE, music, and World Languages are also included. Funds support admission fees, transportation, and resources needed for these experiences. Travel can be costly and this budget helps to minimize student/family expenses. Scholarships, the student activity funds, and parent/family associations such as the PTO help to subsidize costs of annual trips.

Budget increases, due to transportation costs and equitable use of funds, are mitigated with use of the Enhancing Student Achievement reserve funds for this year.

Mansfield Elementary School: PreK-Grade 4

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
53240	Field Trips	12,151	3,462	11,530	16,500	4,970	43.1%
54405	Other Rentals			200		(200)	(100.0%)
55920	Enhancing Student Achievement Deduction				(5,000)	(5,000)	-
55982	Program Services		300	400		(400)	(100.0%)
	Total 625230 Field Studies	**12,151**	**3,762**	**12,130**	**11,500**	**(630)**	**(5.2%)**

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
53240	Field Trips	821	8,722	13,500	16,500	3,000	22.2%
55920	Enhancing Student Achievement Deduction				(5,000)	(5,000)	-
	Total 625230 Field Studies	**821**	**8,722**	**13,500**	**11,500**	**(2,000)**	**(14.8%)**

GUIDANCE SERVICES/SCHOOL COUNSELING

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.

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. 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 opportunity fair and an early awareness financial aid evening. The UCONN tutorial program is organized and supervised by the school counselors. Counselors facilitate parent conferences, including the formal two-day period in November. In addition, counselors facilitate numerous meetings to foster student success and improve home-school communication. They also collaborate with Mansfield Youth Services Bureau and other agencies to coordinate services for families. The school counseling staff will continue to purchase and organize grade-level resources to provide a library for students, staff, and families. 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.

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
51006	Guidance - Certified	189,017	199,004	203,270	207,340	4,070	2.0%
52203	Membership Fees/Prof Dues	295	573	300	300		
55301	Postage			300	300		
55982	Program Services	5,383	10,232	12,550	12,550		
56109	Content Specific Instructional Supplies	1,678	2,584	1,600	1,600		
56300	Food	46	509	500	250	(250)	(50.0%)
56400	Reference Bks & Periodicals	140		250	500	250	100.0%
56912	Program Supplies	326	1,248	1,350	1,350		
	Total 621020 School Counseling	**196,885**	**214,150**	**220,120**	**224,190**	**4,070**	**1.8%**

HEALTH AND SAFETY

Health education helps students understand themselves and others as they experience the strengths, challenges, and pressures of a diverse society. At the PreK – Grade 4 level, both the classroom teachers and the school nurses teach health and safety objectives as part of the health curriculum. School nurses and physical education teachers may also support the teaching of this subject by recommending appropriate materials. Curriculum components include physical development and health, hygiene, nutrition, reproduction and life cycles, safety and first aid, personal safety, and prevention of substance-abuse.

At the Middle School, 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, and physical education. Grade-level science teachers, the life and consumer science teacher and the nurse collaborate to teach human growth and development and HIV/AIDS-prevention education.

Mansfield Elementary School: PreK-Grade 4

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
56109	Content Specific Instructional Supplies	1,121	1,171	1,600	1,000	(600)	(37.5%)
56400	Reference Bks & Periodicals			50	70	20	40.0%
56411	Textbook - New			100	80	(20)	(20.0%)
	Total 611050 Health & Safety	**1,121**	**1,171**	**1,750**	**1,150**	**(600)**	**(34.3%)**

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
55960	Contracted Services	2,572	1,950	2,850	2,250	(600)	(21.1%)
56109	Content Specific Instructional Supplies			900	1,500	600	66.7%
	Total 611050 Health & Safety	**2,572**	**1,950**	**3,750**	**3,750**		

LIBRARY/MEDIA SERVICES

The Mansfield Library/Media supports the love of reading, the development of literacy and information research skills, distribution and retrieval of materials from the collections, information needs of the curriculum, an online catalog, and reading incentive programs. The school libraries connect to classrooms to support literacy and information accessing with a focus on research reliability and digital citizenship. The Media Services 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. Media Services work to coordinate the efficient use of equipment throughout the school community while maintaining a comprehensive inventory of equipment and repairs.

Decrease in the elementary program reflects the consolidation of previous programs.

Mansfield Elementary School: PreK-Grade 4

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
51005	Library - Certified	52,399	44,723	96,650	98,580	1,930	2.0%
51101	Library - Non-Certified	80,794	83,181	29,640	25,580	(4,060)	(13.7%)
52202	Travel/Conference Fees	243	250	450	450		
52203	Membership Fees/Prof Dues	224	109	320	320		
54902	Equipment Repair	1,496	4,751				-
55301	Postage	83	110	70	70		
55500	Printing & Binding	622	124	730	700	(30)	(4.1%)
55951	Automated Operations	11,181	9,718	10,025	7,000	(3,025)	(30.2%)
55982	Program Services	595	155	600	600		
56001	Office Supplies	41	85	450	450		
56109	Content Specific Instructional Supplies	199	16	3,180	3,000	(180)	(5.7%)
56112	Library Supplies	582	419	825	830	5	0.6%
56113	Audiovisual	2,027	1,529	2,050	2,050		
56300	Food		11		100	100	-
56400	Reference Bks & Periodicals	1,351	1,536	1,450	1,450		
56425	Library Books - New	15,425	15,813	15,750	15,750		
56426	Library Books - Replacement	868	35	600		(600)	(100.0%)
56606	Non Capitalized Equipment	1,886	4,195	5,550	1,000	(4,550)	(82.0%)
56932	Non-Cap Furniture/Furnishings		245	230		(230)	(100.0%)
57345	Educational Equipment	3,081	5,450	3,000	3,000		
	Total 623020 Library/Media Services	**173,093**	**172,452**	**171,570**	**160,930**	**(10,640)**	**(6.2%)**

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
51005	Library - Certified	52,399	44,723		98,580	98,580	-
51101	Library - Non-Certified	92,885	105,637	119,620	36,160	(83,460)	(69.8%)
52202	Travel/Conference Fees	243	250	450	450		
52203	Membership Fees/Prof Dues	224	109	330	330		
55301	Postage	83	110	80	80		
55500	Printing & Binding	622	124	670	670		
55951	Automated Operations	11,181	9,718	10,100	10,100		
54902	Equipment Repair	1,496	475	2,000	2,000		
56109	Content Specific Instructional Supplies	199	16	3,180	3,180		
55982	Program Services	595	156	600	600		
56001	Office Supplies	41	85	450	450		
56112	Library Supplies	581	419	650	650		
56113	Audiovisual	2,027	1,829	2,050	2,050		
56300	Food		11	100	100		
56400	Reference Bks & Periodicals	1,350	1,536	1,500	1,500		
56425	Library Books - New	15,425	15,813	15,750	15,750		
56426	Library Books - Replacement	434	35	600	600		
56606	Non Capitalized Equipment	1,886	4,195	9,550	9,550		
56932	Non-Cap Furniture/Furnishings		245	220	220		
57345	Educational Equipment	3,081	5,450	9,000	9,000		
	Total 623020 Library/Media Services	**184,749**	**190,933**	**176,900**	**192,020**	**15,120**	**8.5%**

LIFE AND CONSUMER SCIENCE

MMS's Life and Consumer Science program promotes instruction in all grades, helping students to develop the knowledge, attitude, and practices necessary to achieve success in personal, family, and community life. Students experience a wide range of topics and learn specific skills that are embedded in various units that include: Food science, sewing, consumer economics, food preparation and service, safe animal rescue, and service learning that includes supporting a local soup kitchen. Students are engaged in hands-on learning that is aligned to the Mansfield Portrait of the Graduate.

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
54904	Equip Maintenance Contracts			1,180	1,180		
55982	Program Services			550	550		
56109	Content Specific Instructional Supplies	7,960	8,859	6,750	6,900	150	2.2%
56119	Instructional Software			200	200		
56606	Non Capitalized Equipment	754	1,631	1,900	1,900		
	Total 611220 Life & Consumer Scienc	**8,714**	**10,490**	**10,580**	**10,730**	**150**	**1.4%**

MUSIC

The elementary music program engages students in active, creative, joyful music making. Students begin to learn the components of music literacy through sequential and developmentally appropriate activities where they create, perform, and respond to music. Singing with proper, developmentally appropriate techniques and matching pitch is an important component of the program. Students move, dance, and develop active listening skills while listening to music. Students experience a wide range of music from a variety of cultures, genres, and time periods. In preparation for selecting and learning to play woodwind, brass, percussion, or string instruments, students learn to read rhythms and pitches, and synthesize these skills through recorder and mallet percussion instruction. Students in grades 2-4 may choose to be a part of the strings program and students in grade 4 may elect to begin playing band instruments.

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. The music department plans several concerts and performances throughout the year to showcase student work, learning, and talent.

The elementary budget reflects the continuation of the strings program by including a 0.5 FTE teacher and an increase to cover additional instruments.

Mansfield Elementary School: PreK-Grade 4

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert		24,302	47,220	50,220	3,000	6.4%
54904	Equip Maintenance Contracts		165	1,650	200	(1,450)	(87.9%)
56109	Content Specific Instructional Supplies	4,141	4,804	3,400	4,000	600	17.6%
56400	Reference Bks & Periodicals			60		(60)	(100.0%)
56411	Textbook - New	190	100	200	200		
56606	Non Capitalized Equipment		813	700	4,000	3,300	471.4%
	Total 611090 Music	**4,331**	**30,184**	**53,230**	**58,620**	**5,390**	**10.1%**

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
52203	Membership Fees/Prof Dues	140	815	530	670	140	26.4%
54902	Equipment Repair	1,404	3,775	2,410	2,730	320	13.3%
55982	Program Services		1,722	2,750	2,900	150	5.5%
56109	Content Specific Instructional Supplies	6,200	13,132	4,650	4,850	200	4.3%
56119	Instructional Software			280	320	40	14.3%
56411	Textbook - New	195	94	340	340		
56606	Non Capitalized Equipment	5,599	2,826	1,560	1,560		
56912	Program Supplies		58	180	180		
57390	Equipment - Other	1,487	1,895	3,100	3,600	500	16.1%
	Total 611090 Music	**15,025**	**24,317**	**15,800**	**17,150**	**1,350**	**8.5%**

PHYSICAL EDUCATION

The Mansfield Physical Education program is aligned to state/national standards and supports the BOE Wellness Policy. At the elementary level, PE is a developmental program based on the skill/theme approach. 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 core of the Middle School 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. Students participate in a wide variety of activities with a high degree of interest leading to improved skills, teamwork and sportsmanship.

Mansfield Elementary School: PreK-Grade 4

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
54405	Other Rentals			90		(90)	(100.0%)
56109	Content Specific Instructional Supplies	4,563	1,123	5,300	5,000	(300)	(5.7%)
56411	Textbook - New			50		(50)	(100.0%)
56606	Non Capitalized Equipment			400	1,000	600	150.0%
	Total 611060 Physical Education	**4,563**	**1,123**	**5,840**	**6,000**	**160**	**2.7%**

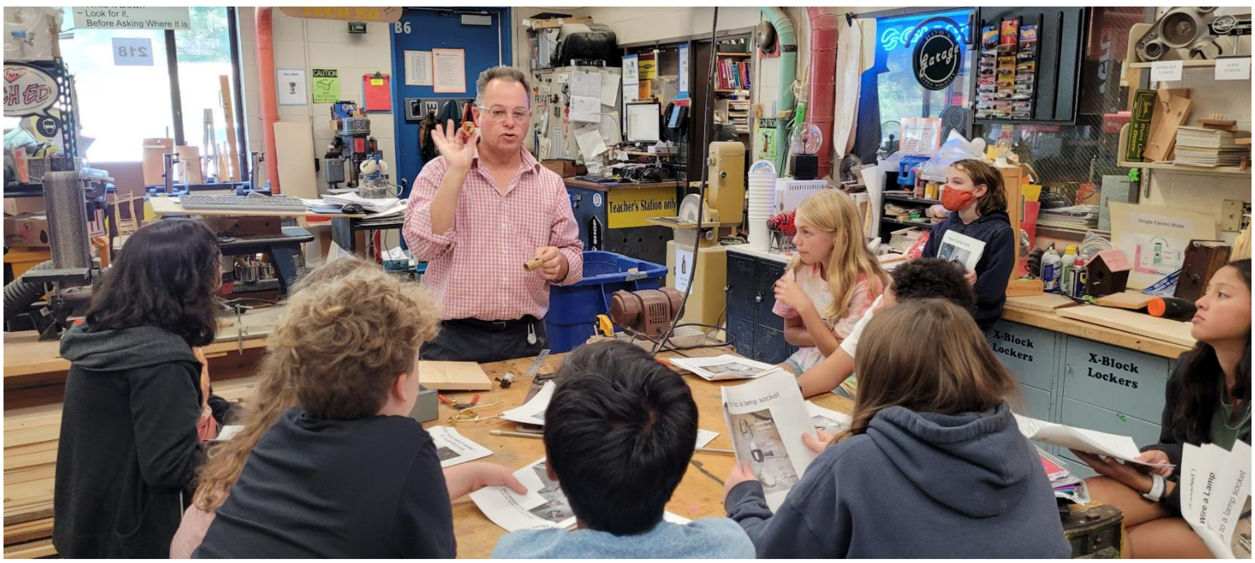
Mansfield Middle School: Grades 5-8

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
52203	Membership Fees/Prof Dues	100		170	170		
56109	Content Specific Instructional Supplies	1,616	3,229	3,350	3,350		
56606	Non Capitalized Equipment	6,604	4,421	5,000	5,000		
	Total 611060 Physical Education	**8,320**	**7,650**	**8,520**	**8,520**		

TECHNOLOGY EDUCATION

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. 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 that includes the following topics: Woodworking, bridge design, plastic production, basic wiring, drones, and use of CAD software.

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



Mansfield Middle School: Grades 5-8

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
52203	Membership Fees/Prof Dues	130		150	250	100	66.7%
54902	Equipment Repair	422	311	600	600		
55960	Contracted Services	90	89	200	200		
56109	Content Specific Instructional Supplies	4,431	3,375	3,500	3,500		
56115	Art & Drafting	824	1,376	900	900		
56117	Woodworking Supplies	6,536	10,032	7,000	7,900	900	12.9%
56118	Lab Supplies	292	326	200	200		
56400	Reference Bks & Periodicals	84	15	200	200		
56606	Non Capitalized Equipment	2,387	1,308	2,500	2,500		
56912	Program Supplies	3,092	877	2,500	2,500		
	Total 611230 Technology Education	**18,288**	**17,709**	**17,750**	**18,750**	**1,000**	**5.6%**

WORLD LANGUAGES

The elementary World Language program provides Spanish instruction to every second, third, and fourth grade student. French, Latin, and Spanish are offered in grades five through eight at the middle school. Program goals focus on appreciation and respect for different cultures, emphasize an incremental building of good language learning habits, and prepare students for life-long language acquisition. After a twelve-week Foreign Language Exploratory (FLEX) program in grade five, students choose a language to study through grade eight. During the twice weekly meetings, this exploratory program in grade five is designed to encourage students to note contrasts and parallels among the languages, to foster a respect for cultural diversity, to gain some knowledge of global issues, and to develop an interest in further world language study.

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

Mansfield Elementary School: PreK-Grade 4

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
52203	Membership Fees/Prof Dues	342	773	280	280		
55500	Printing & Binding			80	50	(30)	(37.5%)
56109	Content Specific Instructional Supplies	1,469	2,397	2,850	2,850		
56400	Reference Bks & Periodicals			50		(50)	(100.0%)
56411	Textbook - New	132	135	250	250		
	Total 611040 World Languages	**1,943**	**3,305**	**3,510**	**3,430**	**(80)**	**(2.3%)**

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
52203	Membership Fees/Prof Dues	350	200	360	360		
56109	Content Specific Instructional Supplies	2,391	2,432	2,160	2,760	600	27.8%
56113	Audiovisual			60	60		
56119	Instructional Software	331	499	900	1,500	600	66.7%
56411	Textbook - New	403	229	900		(900)	(100.0%)
56413	Textbooks - Replacements			100		(100)	(100.0%)
	Total 611040 World Languages	**3,475**	**3,360**	**4,480**	**4,680**	**200**	**4.5%**

AFTER-SCHOOL PROGRAMS

The elementary and middle school after-school activity programs enable students to participate in creative, academic, and sports/fitness activities in a less-formal setting at the close of the school day. Programs are often open to students across multiple grade levels and allow for students pursue interests and opportunities to apply the skills and dispositions that are in the Portrait of the Graduate. The elementary school will support the continuation of current after-school programs while building new offerings that increase student voice and choice. At the middle school, a wide variety of programs will continue to be 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. Interest and participation in this program continues to be strong. Several new activities are offered each quarter.

The BOE budget did not formally support after-school programming at the elementary level. To mitigate this new program, the Enhancing Student Achievement reserve funds will cover costs for the 2023-2024 budget.

Mansfield Elementary School: PreK-Grade 4

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
51116	Coaches/Advisors				8,000	8,000	-
55920	Enhancing Student Achievement Deduction				(10,000)	(10,000)	-
56912	Program Supplies				2,000	2,000	-
	Total 634300 After School Program						

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
51116	Coaches/Advisors	7,279	22,565	39,630	39,630		
53101	Instructional Service	107	86	500	150	(350)	(70.0%)
53240	Field Trips		182	200		(200)	(100.0%)
55993	Middle School Yth Employment	152	640	2,500	2,500		
56912	Program Supplies	3,762	207	1,000	1,550	550	55.0%
	Total 634300 After School Program	**11,300**	**23,680**	**43,830**	**43,830**		

ATHLETIC PROGRAM

The interscholastic sports program at MMS includes seventh and eighth grade 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.

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 an MMS staff member with a second adult acting as assistant coach. This allows for support to student athletes during the school day.

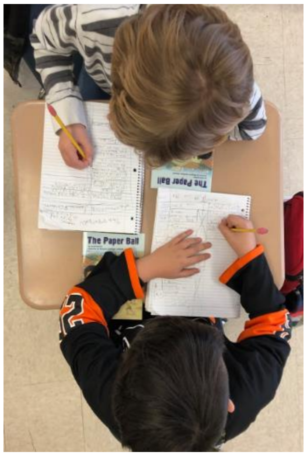
The program seeks to continue its present successful operation with emphasis on budget control. Focus is placed on creating strong relationships with neighboring schools while keeping a strong feeling of school pride on the teams. The emphasis this year is to have all coaches participate in State mandated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

Budget reflects increased costs with transportation and sporting officials/referees.

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
51116	Coaches/Advisors	11,000	23,790	13,600	13,600		
52203	Membership Fees/Prof Dues	400	480	400	400		
55117	Athletic Transportation	2,566	8,790	7,900	9,400	1,500	19.0%
55982	Program Services	19,133	5,393	13,800	15,800	2,000	14.5%
56109	Content Specific Instructional Supplies	5,553	2,885	2,990	2,990		
	Total 634400 Athletic Program	**38,652**	**41,338**	**38,690**	**42,190**	**3,500**	**9.0%**

READING/MATH INTERVENTION (TITLE I)



The Reading and Math Intervention programs support supplemental instruction designed to accelerate learning for general education students who need additional support in basic skill areas. Using the structure of Multi-Tiered Systems of Supports (MTSS), students are supported with resources, tools, and direct instruction within the classroom, in small groups, and when needed, one to one. At the elementary schools, intervention support is provided by the classroom teacher, building based literacy coach/ reading teachers, tutors, and/or para-educators. At the middle school level, reading support focuses on the development of foundational skills for written and verbal communication, developing inferences, analyzing a variety of viewpoints, and critical thinking. There is also a focus on the development of foundational math skills that address the critical areas of focus outlined in the Common Core State Standards at each grade level. Intervention is supported by classroom teachers, tutors, and para-educators.

Slight increases reflect obligated salary increases.

Mansfield Elementary School: PreK-Grade 4

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	227,998	193,936	301,060	301,210	150	0.0%
51021	Chapter I - Deduction	(25,095)	(25,680)	(25,095)	(24,160)	935	(3.7%)
56109	Content Specific Instructional Supplies	1,148	785	2,000	2,000		
	Total 613100 Reading/Math Interv. (Title I)	**204,051**	**169,041**	**277,965**	**279,050**	**1,085**	**0.4%**

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	227,998	193,936	200,700	202,100	1,400	0.7%
51021	Chapter I - Deduction	(25,095)	(25,680)	(25,095)	(24,160)	935	(3.7%)
56109	Content Specific Instructional Supplies	1,148	785	2,000	2,000		
	Total 613100 Reading/Math Interv. (Title I)	**204,051**	**169,041**	**177,605**	**179,940**	**2,335**	**1.3%**

SUMMER LEARNING EXPERIENCES

The summer learning program is designed to provide supplemental instruction aimed at acceleration of learning through problem and project-based learning experiences anchored in academic standards. At the middle school, the program is in session for three hours a day, four days a week for a two-week period. A total of two summer sessions are offered. Students may attend one or both summer learning sessions. Embedded within the summer learning framework is the use of Multi-Tiered Systems of Supports (MTSS). Students in attendance are supported with resources, tools, whole class and small group instruction that grows academic skills through engaging and authentic task/project work. The summer school program provides transportation. Staffing configurations allow for a small teacher to student ratio. This structure promotes community connectedness in which adults know their students and support the success of the whole child.

The elementary summer program will expand this year. In the past, the elementary school summer program was hosted by the special education department and provided opportunities for non IEP students to attend on a limited basis. While special education will continue to offer extended school year (ESY) services, it will now pair with a general education summer learning program that will increase opportunities for enrichment, voice and choice, and applying the skills and dispositions of the Portrait of the Graduate.

The BOE budget did not formally support an elementary summer learning program outside of the special education budget. To mitigate this new program, the Enhancing Student Achievement reserve funds will cover costs for the 2023-2024 budget.

Mansfield Elementary School: PreK-Grade 4

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert				25,000	25,000	-
55920	Enhancing Student Achievement Deduction				(30,000)	(30,000)	-
56109	Content Specific Instructional Supplies				5,000	5,000	-
	Total 614000 Summer Learning Experience						-

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
51111	Other Salaries	20,000	13,000	14,000	15,090	1,090	7.8%
56110	Instructional Supplies	4,000	1,000		1,000	1,000	-
56300	Food				500	500	-
	Total 614000 Summer Learning Experience	**24,000**	**14,000**	**14,000**	**16,590**	**2,590**	**18.5%**

CENTRAL SERVICES

This account is for general school and classroom supplies used for the instruction of children and operation of the school. Classroom supplies include paper, pencils, glue, and other materials necessary for day to day instruction.

The increase for the middle school reflects increased needs and costs of instructional supplies.

Mansfield Elementary School: PreK-Grade 4

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
54405	Other Rentals				100	100	-
55982	Program Services	13			400	400	-
56002	Copier Supplies	183	1,071	1,700	1,300	(400)	(23.5%)
56110	Instructional Supplies	43,421	48,313	51,710	51,800	90	0.2%
56119	Instructional Software	3,661	728	1,000		(1,000)	(100.0%)
56411	Textbook - New		520		500	500	-
56932	Non-Cap Furniture/Furnishings	1,032	836	500		(500)	(100.0%)
58908	Awards & Prizes	286	189	1,500	1,500		
	Total 619000 Central Services	**48,596**	**51,657**	**56,410**	**55,600**	**(810)**	**(1.4%)**

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
56110	Instructional Supplies	23,777	23,692	25,000	32,000	7,000	28.0%
	Total 619000 Central Services	**23,777**	**23,692**	**25,000**	**32,000**	**7,000**	**28.0%**

HEALTH SERVICES

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, families, and community agencies regarding health and wellness, health trends, general health policies, and illness prevention, to name a few, is essential to this process. School nurses identify and evaluate health needs of students with a broad range of physical, developmental, behavioral, and emotional conditions that may directly impact student academic performance. School nurses provide system-wide health services for members of the school community who have acute, chronic and emergent health care needs.

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

The elementary budget includes required health service supports for Oak Grove Montessori School (private school) that was listed in previous budgets under “Other Programs.” Other increases reflected obligated salary increases.

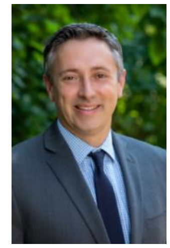
Mansfield Elementary School: PreK-Grade 4

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
51104	Nurses	111,560	80,003	75,630	93,400	17,770	23.5%
52203	Membership Fees/Prof Dues	71	166	250	250		
53109	Health Services Grant Deduction	(15,000)	(15,000)	(15,000)	(15,000)		
53111	Medical Services for Oak Grove	30,000	30,000	30,000	30,000		
53120	Prof & Tech Services	1,450	3,767	4,100	4,100		
54904	Equip Maintenance Contracts	268	403	770	770		
55982	Program Services	1,950		2,000	2,000		
56001	Office Supplies	58	53	100	100		
56004	Medical Supplies	688	1,122	2,500	2,500		
59032	Other Operating Balance - Oak Grove				(4,000)	(4,000)	-
	Total 621030 Health Services	**131,044**	**100,513**	**100,350**	**114,120**	**13,770**	**13.7%**

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
51104	Nurses	111,560	80,003	75,630	92,460	16,830	22.3%
52203	Membership Fees/Prof Dues	71	166	250	250		
53120	Prof & Tech Services	1,450	3,767	4,100	4,100		
54904	Equip Maintenance Contracts	268	403	780	780		
55982	Program Services	1,950		2,000	2,000		
56001	Office Supplies	58	53	100	100		
56004	Medical Supplies	688	1,122	2,500	2,500		
	Total 621030 Health Services	**116,044**	**85,513**	**85,360**	**102,190**	**16,830**	**19.7%**

PRINCIPAL'S OFFICE SERVICES



Principal Office Service funds support the salaries of administrators and secretaries. In addition, funds also support general office supplies, postage, equipment/furniture, program services, and administrative resources needed to support the leadership of the elementary and middle school programs. Administrative teams communicate plans, expectations, goals, and data that supports the District Development Plan. The principal and assistant principal advance the educational process of the school by providing the organizational support to help teachers carry out instruction which includes supporting student behavior and social emotional learning. Office supplies, postage for school mailings and administration costs and stipends for team leaders and budget coordinators are covered by this account.

Increase costs are due to two new behavioral technician positions that will support teachers and students with regards to social emotional learning and behavior. The cost of these two positions total $79,380. Additional increases are due to obligated salary increases.

Mansfield Elementary School: PreK-Grade 4

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
51002	Administrators	445,217	462,114	285,310	293,870	8,560	3.0%
51111	Other Salaries - Behavioral Tech				39,690	39,690	-
51102	Secretaries	138,266	142,824	95,980	110,980	15,000	15.6%
51115	IT Personnel	123,084	122,219	132,460	123,690	(8,770)	(6.6%)
51120	Overtime - Straight Time	212	704				-
51122	Overtime - Time and One Half	141	2,957				-
54904	Equip Maintenance Contracts			250		(250)	(100.0%)
55301	Postage	1,363	505	2,150	1,500	(650)	(30.2%)
55400	Advertising	280	270	290	300	10	3.4%
55500	Printing & Binding	827	842	2,000	1,000	(1,000)	(50.0%)
56001	Office Supplies	2,302	1,357	3,000	3,000		
56300	Food	20			1,500	1,500	-
56400	Reference Bks & Periodicals	199	310	300	300		
	Total 625200 Principals' Office Ser	**711,911**	**734,102**	**521,740**	**575,830**	**54,090**	**10.4%**

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
51002	Administrators	291,768	302,683	311,760	321,120	9,360	3.0%
51102	Secretaries	148,109	151,430	146,850	164,810	17,960	12.2%
51111	Other Salaries - Behavioral Tech				39,690	39,690	-
51111	Other Salaries	3,285		11,550	11,550		
51115	IT Personnel	112,338	122,865	120,150	136,030	15,880	13.2%
51122	Overtime - Time and One Half		36				-
52203	Membership Fees/Prof Dues	1,582	1,110	1,450	1,450		
52210	Professional Dev/Learning						-
55301	Postage	3,000	3,170	3,400	3,400		
55982	Program Services	7,440	2,444	4,500	4,500		
56001	Office Supplies	4,952	6,331	6,320	6,320		
56300	Food	1,327	200	500	500		
56400	Reference Bks & Periodicals	3,030	2,580	700	700		
56606	Non Capitalized Equipment	558	822	760	760		
56932	Non-Cap Furniture/Furnishings	33,559	47,943	5,200	5,200		
56934	Non-Cap Computer Hardw/Softw	299	3,343	2,000	2,000		
	Total 625200 Principals' Office Ser	**611,247**	**644,957**	**615,140**	**698,030**	**82,890**	**13.5%**

GENERAL INSTRUCTION

Central Office supports Teaching and Learning through various positions. The Director of Teaching and Learning oversees curriculum, instruction, assessments, and professional learning. Specifically, they provide leadership and vision in the ongoing implementation, development, direction, review, and evaluation of the district's curriculum and instructional practices. In addition, the director has a focus on professional learning with regards to assessments/tasks that provide evidence of transfer/deep learning while developing systems for reporting, student reflection, archiving evidence, and student-led conferences. The director and staff ensure that the district's work is aligned to the Mansfield BOE's strategic plan, meets state/federal requirements that yields the highest standards of student achievement and instructional excellence. Staff within this location includes three teachers who work in our schools and with staff: ELA Curriculum Consultant, Mathematics Curriculum Consultant, and the Technology Integrationist.

Increases are due to obligated salary increases.

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	171,570	210,926	271,750	326,980	55,230	20.3%
51002	Administrators			167,240	172,260	5,020	3.0%
51022	Title VIb - Deduction	(20,000)	(82,736)	(20,000)	(20,000)		
	Total 611010 General Instruction	**151,570**	**128,190**	**418,990**	**479,240**	**60,250**	**14.4%**

BOARD OF EDUCATION

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

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); and reimbursement of expenses incurred by Board members in performing their duties.

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

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
51004	Early Retirement (5 Yr Salary)	102,118	73,691	73,690	73,690		
51025	Salaries & Wages - Certified			98,330	117,160	18,830	19.1%
51102	Secretaries	5,100		2,450		(2,450)	(100.0%)
51125	Separation Pay	36,643	79,501	33,170	33,170		
52202	Travel/Conference Fees	340	1,475	1,500	1,500		
52203	Membership Fees/Prof Dues	18,335		9,650	9,650		
53120	Prof & Tech Services	1,050	19,660	3,000	3,000		
53122	Legal Services	45,000	24,480	45,000	45,000		
53125	Audit Expense	3,600		4,600	5,300	700	15.2%
55301	Postage	1,868	1,886	1,800	1,800		
55982	Program Services	49,216	21,347	15,000	15,000		
56001	Office Supplies	2,243	2,436	2,000	2,000		
56300	Food	464	3,144	1,500	1,500		
56421	Gifts/Memorials	2,350	494	2,000	2,000		
56606	Non Capitalized Equipment			500	500		
56917	Special Events	474	591	1,000	1,000		
	Total 624010 Board of Education	**268,801**	**228,705**	**295,190**	**312,270**	**17,080**	**5.8%**

BUSINESS MANAGEMENT

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. In addition, Business Management provides cost/benefit analysis of any building repairs and improvements for creating an energy efficient middle school.

The cost of shared Financial and Information Technology services is determined by the cooperative agreement between the Town, Board and Region 19 dated July 1, 2016. Per this agreement, the Board pays 25% of Shared Finance. A decrease in the General Liability Insurance offsets overall increases in this program.

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
53119	Shared IT Services	332,400	261,990	279,790	291,600	11,810	4.2%
53144	Shared Finance Services	226,850	229,100	249,190	258,880	9,690	3.9%
55201	General Liability Insurance	83,522	84,733	97,830	89,760	(8,070)	(8.2%)
55940	Copier Maintenance Fees	71,000	71,000	63,190	65,090	1,900	3.0%
	Total 626010 Business Management	**713,772**	**646,823**	**690,000**	**705,330**	**15,330**	**2.2%**

CURRICULUM DEVELOPMENT AND PROFESSIONAL IMPROVEMENT

Grounded in the core belief Grow Educators, the professional development budget provides for the ongoing education of staff and administration, to improve instruction and to develop curricula. Professional development is a key strategy used to strengthen educators' impact in the classroom. Student learning and achievement increase when educators engage in effective professional development that is aligned to professional goals, research, standards, and best practices.

The professional learning model allows for cycles of collaborative learning, practice, and reflection that grow the collaborative expertise of our educator community. Teachers engage in professional learning that is relevant, useful and timely in many ways such as weekly grade level/department meetings, faculty meetings, lab sites, job-embedded release days, district professional development days, and institutes, as well as attending events outside of the district. The MPS Teacher Evaluation Plan continues to be a key lever that supports the professional growth of our educators. Rooted in action-based research, collaboration, and professional learning, this plan allows teachers to collaboratively develop an understanding of their students and research and identify best practices that support continuous student growth.

Across district, there will be a continued focus on the following areas: student centered learning across the disciplines, 21st Century Skill development, Science of Reading / balanced literacy approach, developing a math workshop, deep learning practices, NGSS, multi-tiered systems of support (MTSS) and social and emotional learning.

Professional development grounded by the MPS key drivers and core beliefs ensures alignment of practices focused on supporting the ongoing success of our students. 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.

The final spend down of ARP/ESSR III grant funds off-sets increased costs of professional learning.

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
51010	Curriculum Development	9,384	10,885	20,000	40,000	20,000	100.0%
51056	Team Leader	77,500	80,000	72,500	58,000	(14,500)	(20.0%)
51075	Teacher Contracted Stipends			5,000	5,000		
51078	ARP ESSER Grant Deduction				(20,000)	(20,000)	-
52201	Prof Improv Reimbursement	11,125	25,400	16,000	16,000		
52202	Travel/Conference Fees	24,928	29,061	50,350	34,650	(15,700)	(31.2%)
52203	Membership Fees/Prof Dues	1,478	89	1,600	500	(1,100)	(68.8%)
55301	Postage			100		(100)	(100.0%)
55981	Assessments	12,599	12,800	12,800	26,000	13,200	103.1%
55982	Program Services	46,220	616	18,900	20,600	1,700	9.0%
56001	Office Supplies	693	63	1,250	500	(750)	(60.0%)
56109	Content Specific Instructional Supplies	189	847	720	5,000	4,280	594.4%
56300	Food	5,396	2,973	2,680	2,600	(80)	(3.0%)
56400	Reference Bks & Periodicals	1,067	564	2,000	750	(1,250)	(62.5%)
56912	Program Supplies	775	1,964	1,000		(1,000)	(100.0%)
56925	District Math/Science	2,154	4,274	2,500		(2,500)	(100.0%)
56926	District Language Arts	1,982	687	2,500		(2,500)	(100.0%)
	Total 622010 Curriculum Development & Professional Learning	**195,490**	**170,223**	**209,900**	**189,600**	**(20,300)**	**(9.7%)**

EMPLOYEE BENEFITS

These funds support employee benefit expenditures, including medical insurance, social security and pension expenses, 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.

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

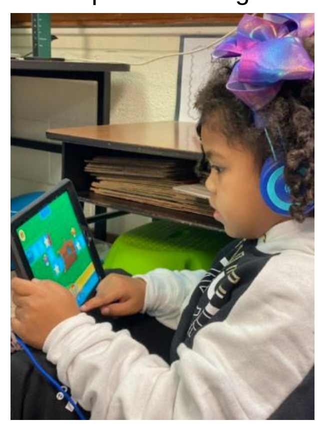
Medical insurance contributions for the District have increased by ($108,940) for FY 2023-2024. Other notable changes to the projected benefits are due to the significant increase to the Social Security and Medicare benefits.

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
52001	Social Security	250,960	256,368	226,120	271,210	45,090	19.9%
52002	Workers Compensation	178,000	214,605	195,800	141,000	(54,800)	(28.0%)
52003	MERS	562,104	624,414	640,780	748,650	107,870	16.8%
52004	MERS/Adjustments	489	489	500	500		
52005	Unemployment Compensation	17,460	10,604	29,810	15,000	(14,810)	(49.7%)
52007	Medicare	211,035	212,655	202,410	238,620	36,210	17.9%
52008	MERS/Administrative Assesment	30,160	28,470	29,400	31,470	2,070	7.0%
52101	Board-Medical Insurance	2,682,640	2,876,180	2,790,640	2,899,580	108,940	3.9%
52106	Employee Assist Prog (USMHS)	9,520	5,500	10,280	11,330	1,050	10.2%
52108	Board - Life Insurance	37,702	38,491	42,500	42,500		
52124	Flexible Spending Account Fees	1,007	860	1,000	1,000		
52202	Travel/Conference Fees		40				-
52212	Mileage Reimbursement	1,971	2,535	4,500	4,500		
53111	Medical Services	619	558	600	600		
59745	Medical Pension Trust Fund	35,530	35,530	24,560	28,000	3,440	14.0%
	Total 680000 Employee Benefits	**4,019,197**	**4,307,299**	**4,198,900**	**4,433,960**	**235,060**	**5.6%**

INFORMATION TECHNOLOGY/COMPUTER EDUCATION

The goal of the information technology program is to provide each student and staff member with access to instructional technologies to support student growth and learning. In the current year, we have seen expanded use and integration across the curriculum. The Technology Integration Specialist has been the biggest driver of this growth as they collaborate with staff, families, and students. This position has provided professional development and support; vision and leadership; and direct technology and instructional expertise in our classrooms. Students are successfully making use of their one-to-one devices (Chromebooks in grades 2 – 8; iPads in grades K – 1). The focus this year has been empowering students in their learning both at school and at home. Google Classroom (middle school and upper elementary) and Seesaw (lower elementary) serve as our core platforms, however students and teachers make effective use of a wide range of tools.

In the coming year, we will continue to expand use of the Technology Integration Specialist role. Technology can be challenging to implement, and this position bridges the gap by supporting staff, families, and students. The new technology-rich elementary school and the Middle School will be supported with appropriate technology that will encourage student learning, particularly around project-based learning with an emphasis on offering student choice. Informing instruction and student support is also an important focus in the coming year as we expand our Data Dashboard platform. Finally, we are continually evolving our cybersecurity practices to ensure data and operations are reliable, secure, and safe.



Decreases in this program are due to a realignment of the budget. Funds have been added to building-based locations and programs. Professional development/learning is centralized within the Professional Learning program.

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
52210	Professional Dev/Learning	2,745	3,196	3,400		(3,400)	(100.0%)
54902	Equipment Repair	21,315	12,225	18,800	15,740	(3,060)	(16.3%)
55975	System Support	79,381	91,715	71,160	74,900	3,740	5.3%
56109	Content Specific Instructional Supplies	4,774	8,746	4,600	3,800	(800)	(17.4%)
56119	Instructional Software	4,529	11,895	7,380		(7,380)	(100.0%)
56606	Non Capitalized Equipment	1,490	9,232	3,700	3,700		
56932	Non-Cap Furniture/Furnishings	232	1,560	2,000	2,000		
57345	Educational Equipment	96,038	64,902	101,950	96,850	(5,100)	(5.0%)
	Total 611150 Information Technology	**210,504**	**203,471**	**212,990**	**196,990**	**(16,000)**	**(7.5%)**

PLANT OPERATIONS – BUILDING

The Mansfield School District is comprised of school buildings, a portion of the Town Hall and a portion of the Maintenance Building which is 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.

The District will continue programs to pursue using products and practices that are environmentally friendly and sustainable in all schools. With the opening of the new elementary school, we will continue to support professional learning focused on safety, energy, and new technologies.

Decreases are due to consolidation of elementary school programs, cost saving measures, final use of ESSER II funds, and budget adjustments.

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
51102	Secretaries	26,854	28,832	30,730	17,800	(12,930)	(42.1%)
51103	Maintenance Personnel	808,359	808,997	783,960	777,950	(6,010)	(0.8%)
51106	Part-Time (nb)			34,320	54,740	20,420	59.5%
51113	Substitutes - Maintenance Pers	10,834	12,667	20,000	2,000	(18,000)	(90.0%)
51120	Overtime - Straight Time	3,825	4,907	6,000	6,000		
51121	Overtime - Double Time	1,705	5,856	3,000	3,000		
51122	Overtime - Time and One Half	51,598	29,215	50,000	47,440	(2,560)	(5.1%)
51123	Summer Help	4,913	19,171	4,200	100	(4,100)	(97.6%)
52202	Travel/Conference Fees			1,600	1,600		
52210	Professional Dev/Learning	440	2,870	1,400	1,400		
52212	Mileage Reimbursement	257	12	350	380	30	8.6%
52213	Meal Reimbursement	111	33	130	150	20	15.4%
54213	Refuse Collection - MMS	29,593	39,733	36,000	11,500	(24,500)	(68.1%)
54213	Refuse Collection - MES				20,000	20,000	-
54232	Bldg Maintenance Service - MMS	57,728	57,901	60,000	30,000	(30,000)	(50.0%)
54232	Bldg Maintenance Service - MES				30,000	30,000	-
54301	Building Repairs - MMS	66,458	75,589	31,000	18,000	(13,000)	(41.9%)
54902	Equipment Repair - MMS	28,895	28,044	21,500	10,000	(11,500)	(53.5%)
54902	Equipment Repair - MES				10,000	10,000	-
54929	COVID-19 Expenses	63,251	287				-
55964	Voice Communications	56,000	56,000	51,000	51,000		
55984	Monitoring Services - MMS	18,952	19,711	18,000	9,000	(9,000)	(50.0%)
55984	Monitoring Services - MES				9,000	9,000	-
55991	Alarm Service - MMS	2,093	2,705	4,000	2,000	(2,000)	(50.0%)
55991	Alarm Service - MES				2,000	2,000	-
56210	Natural Gas	118,450	91,170	68,380	70,000	1,620	2.4%
56220	Electric	267,500	265,000	144,700	130,000	(14,700)	(10.2%)
56230	Propane	32,960	33,000	5,000		(5,000)	(100.0%)
56240	Fuel Oil	28,980	28,980		5,000	5,000	-
56508	Computer Software	4,761	5,356	6,500	7,000	500	7.7%
56601	Building Supplies - MMS	47,854	6,708	37,000	18,000	(19,000)	(51.4%)
56601	Building Supplies - MES				18,000	18,000	-
56606	Non Capitalized Equipment		310	800	900	100	12.5%
56907	Uniforms	1,422	1,200	1,300	1,400	100	7.7%
56911	Grounds Supplies - MMS	1,283	3,005	4,400	2,200	(2,200)	(50.0%)
56911	Grounds Supplies - MES				2,200	2,200	
56934	Non-Cap Computer Hardw/Softw	5,643		800	900	100	12.5%
	Total 627100 Plant Operations - Bui	**1,740,719**	**1,627,259**	**1,426,070**	**1,370,660**	**(55,410)**	**(3.9%)**

REGULAR TRANSPORTATION

The Regular Transportation program is designed to transport students to and from school in a safe, economical and efficient manner. 2023-2024 will be year three in a five year contract with M & J Transportation. Funds will also support the appropriate use of technologies to improve communication.

This budget reflects the anticipated cost of pupil transportation for 2023-2024 per our contract with M & J Transportation. The contract reflects a 2.6% price increase from FY 2022-2023 and additional costs for late runs. With the consolidation of schools, coupled with a competitive rate, diesel fuel funds have been decreased by $10,000.

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
55100	Regular Pupil Transportation	1,236,320	1,194,270	1,441,220	1,478,640	37,420	2.6%
55101	Pupil Transportation Reimburse	(405,693)	(367,600)	(446,150)	(456,650)	(10,500)	2.4%
55106	OT on Reg Transportation Runs		5,686	5,000	10,000	5,000	100.0%
55107	Late Runs	17,477	71,744	69,000	91,530	22,530	32.7%
55982	Program Services			8,500	11,300	2,800	32.9%
56262	Diesel Fuel	83,520	84,720	85,000	75,000	(10,000)	(11.8%)
	Total 628010 Regular Transportation	**931,624**	**988,820**	**1,162,570**	**1,209,820**	**47,250**	**4.1%**

SUPERINTENDENT'S OFFICE

All activities associated with the general administration of the school system are included in this item. Responsibilities include local community relations, cooperation with regional, state and federal agencies, implementation of Board policies, curriculum implementation, and district leadership to advance Board of Education goals. Highlights include public communications, preparation of program plans and budgets, technology tools to support operations, and specialized support for outside agencies.

Increase is due to obligated increases in salaries and end of ARP/ESSER III funding in this location.

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
51002	Administrators	194,588	200,441	200,420	198,100	(2,320)	(1.2%)
51079	ARP ESSER Grant Ded-NonCert			(30,000)		30,000	(100.0%)
51102	Secretaries	185,850	223,490	199,600	236,150	36,550	18.3%
51111	Other Salaries	22,309	36,617	68,520	38,520	(30,000)	(43.8%)
51120	Overtime - Straight Time		3,899				-
51122	Overtime - Time and One Half	8	3,077				-
52202	Travel/Conference Fees	1,025	3,683	4,000		(4,000)	(100.0%)
52203	Membership Fees/Prof Dues	15,040	2,467	8,000	8,000		
52212	Mileage Reimbursement		400	2,000	500	(1,500)	(75.0%)
53124	Consultants	9,300	45,140	5,000	2,500	(2,500)	(50.0%)
55301	Postage	2,249	2,962	1,000	1,000		
55400	Advertising	597	1,204	2,000	3,000	1,000	50.0%
55500	Printing & Binding	15,312	15,360	10,000	5,000	(5,000)	(50.0%)
55975	System Support	27,000	25,338	32,000	33,000	1,000	3.1%
55980	Security			1,500		(1,500)	(100.0%)
55982	Program Services		12,914				-
56001	Office Supplies	3,793	3,260	2,000	2,000		
56300	Food	2,544	2,525	2,500	2,500		
56400	Reference Bks & Periodicals	2,329	2,508	1,500	1,500		
56912	Program Supplies	1,572	524	2,000	2,000		
56917	Special Events	44	1,912	500	500		
56934	Non-Cap Computer Hardw/Softw	1,964		3,500		(3,500)	(100.0%)
57330	Furntiure & Fixtures		73,292				-
57343	System Support	3,060	3,208		3,500	3,500	-
	Total 624020 Superintendent's Offic	**488,584**	**664,221**	**516,040**	**537,770**	**21,730**	**4.2%**

TUITION PAYMENTS TO MAGNET SCHOOLS

This program represents the shared cost of sending Mansfield students to magnet schools that is required by the CSDE. Thirteen (13) Mansfield students attended a magnet program during the 22-23 school year. Ten (10) of these students are currently enrolled in the Barrows STEM School and three of these students are currently enrolled in CREC Schools.

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
55690	Magnet School Tuition	72,997	42,063	45,000	45,000		
	Total 616000 Tuition Payments	**72,997**	**42,063**	**45,000**	**45,000**		

SPECIAL EDUCATION INSTRUCTION

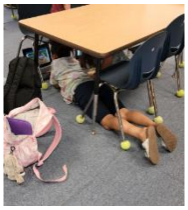
The purpose of Special Education is to ensure that children with disabilities have an appropriate educational program in the "Least Restrictive Environment" (LRE), the most typical setting possible and the requirements of the federal legislation, Free Appropriate Public Education (FAPE) are followed. 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. A large part of this work is partnering with families.

The special education team has been improving the quality of our individualized education programs (IEPs) as they grow in their knowledge of the new Connecticut IEP format. Navigating the new Connecticut Special Education Data System (CT-SEDS) is also an area of focus for the coming year. Addressing growing student mental health needs continues to be a high priority for special education staff. Staff will receive ongoing training for developing behavior intervention plans. Increasing the participation of students in planning and placement team (PPT) meetings is a goal for the coming year.

This budget is designed to maintain current programming for the 2023-2024 school year.

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	931,420	953,456	978,370	956,880	(21,490)	(2.2%)
51014	Tutoring	952		2,800	2,800		
51022	Title VIb - Deduction	(115,780)	(128,979)	(128,980)	(137,100)	(8,120)	6.3%
51101	Instructional Assts.	736,093	793,415	944,540	991,300	46,760	5.0%
51105	Substitutes - Teachers			7,000	7,000		
51109	Substitutes - Inst. Assts.	68,690	103,233	19,000	19,000		
52202	Travel/Conference Fees						-
52212	Mileage Reimbursement			300		(300)	(100.0%)
56109	Content Specific Instructional Supplies	3,433	2,909	4,800	6,000	1,200	25.0%
56411	Textbook - New	1,189	485	1,200		(1,200)	(100.0%)
56912	Program Supplies	5,221	2,195	4,000	5,000	1,000	25.0%
56934	Non-Cap Computer Hardw/Softw	4,330	1,045	4,500	3,000	(1,500)	(33.3%)
57341	Computer Hardware/Software		20		3,000	3,000	-
	Total 612010 Special Ed Instruction	**1,635,548**	**1,727,779**	**1,837,530**	**1,856,880**	**19,350**	**1.1%**

EXTENDED SCHOOL YEAR SERVICES (ESY)



Extended School Year (ESY) services provide children with special education needs beyond the typical academic year as mandated by an Individualized Education Program (IEP). While ESY services are not “summer school,” many of the services follow a similar schedule. In the past, ESY summer programming has been provided for three hours a day, four days a week for a four-week period.

The 2022 summer school program enrolled 53 prekindergarten to grade 7 students. The program included morning meeting time, small group reading, physical education, and writing in addition to specialized services per IEP (e.g. occupational therapy, physical therapy, speech, reading instruction, math instruction, and discrete trials). The summer school program provided door-to-door transportation, breakfast and lunch. The program promoted a partnership with Camp Mansfield which provided transportation to camp after the summer program ended. Students in grades 2, 3, and 4 enjoyed a field trip to the Connecticut Science Center.

The summer school program was staffed by two special education teachers, two reading interventionists, a physical education teacher, seven classroom teachers, and a nurse. A total of 13 paraeducators supported a wide range of student needs.

The 2023 summer school program will continue to offer a well-rounded program that addresses social-emotional needs and academic enrichment. The elementary ESY program will be incorporated into a larger MES summer learning experience program.

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	25,667	22,350	25,000	25,000		
51002	Administrators		500	1,000	1,000		
51076	ESSER II Grant Deduction		(37,925)				-
51104	Nurses						-
51101	Instructional Assts.	19,861	16,778	21,000	21,000		
53114	Physical Therapists	1,800	1,900	2,000	3,800	1,800	90.0%
53115	Occupational Therapy	1,744	1,800	2,000	2,000		
55100	Pupil Transportation		7,194	12,000	12,000		
55960	Contracted Services		570	1,000	1,000		
56109	Content Specific Instructional Supplies		69	200	200		
	Total 612340 Extended School Year (ESY)	**49,072**	**13,236**	**64,200**	**66,000**	**1,800**	**2.8%**

TUITION PAYMENTS TO CONNECTICUT SCHOOLS

This area represents the costs assigned to sending students serviced under special education to private out-of-district programs. The decision of placement is made by the Planning and Placement Team (PPT) with services and instruction outlined through the student's Individualized Education Program (IEP). Decisions to place a student in an out-of-district placement are made with thoughtful consideration of the least restrictive environment for learning.

The proposed budget of $326,000 estimates costs for students to continue in their current outplacement programs for the upcoming school year. The Excess Cost Grant (ECG) and special education reserve funds will offset part of the overall cost.

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
55610	Tuition-Public Schools In CT	11,752	32,538	2,000		(2,000)	(100.0%)
55630	Tuition - Private Schools	240,283	332,054	350,000	326,000	(24,000)	(6.9%)
55698	Excess Cost Grant				(50,000)	(50,000)	-
55699	Tuition - Special Education Reserve				(50,000)	(50,000)	-
	Total 616000 Tuition Payments	**252,035**	**364,592**	**352,000**	**226,000**	**(126,000)**	**(35.8%)**

OUTSIDE EVALUATIONS/CONTRACTED SERVICES

This program provides necessary support services for children, pre-kindergarten 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.

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

Partnering with EASTCONN's team of BCBAs has been integral in the development of the elementary intensive resource program which serves students with autism spectrum disorder. We will continue to build skills while being able to keep students in-district with the benefit of contracted services.

Changes in the budget are based on a review of historical accounts and current needs and support an overall decrease of $31,500. Targeted training for school psychologists in additional assessment areas has resulted in a need for fewer outside evaluations.

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
53113	Psychiatric Services		415	4,000	2,000	(2,000)	(50.0%)
53114	Physical Therapists	59,500	70,560	75,000	80,000	5,000	6.7%
53115	Occupational Therapy	69,160	80,850	80,000	85,000	5,000	6.3%
53116	Outside Evaluations	22,960	14,617	65,000	25,000	(40,000)	(61.5%)
56004	Medical Supplies	3,425	1,290	3,000	3,500	500	16.7%
	Total 621040 Outside Eval/Contracte	**155,045**	**167,732**	**227,000**	**195,500**	**(31,500)**	**(13.9%)**

SPEECH AND LANGUAGE

School-based Speech and Language Pathologists (SLP) 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.

SLPs 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. SLPs attend collaboration meetings with school teams and families and respond to referrals from other Mansfield area programs. They also comply with Child Find through the prekindergarten spring screening and additional screenings throughout the school year. Speech and language pathologists manage FM Units and hearing aids and collaborate with other outside agencies.

SLPs provided a wide range of services and support total communication. This includes the use of augmentative and alternative communication (AAC) devices.

Based on current service needs, the proposed budget reflects a staffing increase with the addition of a Speech and Language Pathologist Assistant (SLPA) to provide direct student support in conjunction with the Speech and Language Pathologists.

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	358,113	357,540	274,480	340,680	66,200	24.1%
52203	Membership Fees/Prof Dues	1,231	1,459	600	900	300	50.0%
54904	Equip Maintenance Contracts	884	980	1,700	500	(1,200)	(70.6%)
56109	Content Specific Instructional Supplies	734	452	1,500	1,500		
56606	Non Capitalized Equipment	41		2,000	1,000	(1,000)	(50.0%)
56912	Program Supplies	1,715	242	2,000	2,000		
	Total 621050 Speech & Language	**362,718**	**360,673**	**282,280**	**346,580**	**64,300**	**22.8%**

PSYCHOLOGICAL SERVICES

The district employs certified school psychologists to serve all students from pre-kindergarten 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.

School psychologists work in collaboration with Mansfield Middle School Counselors and the Mansfield Youth Services Bureau staff to develop supports based on student needs. School psychologists are active participants in their school-based CARE teams providing a range of assistance to students and families. Much of this work involves home visits to provide personalized connections.

School psychologists will continue to provide a broad continuum of services to Mansfield students at the elementary and middle school levels. They have been actively involved in building-out the district's multi-tiered system of supports and will continue this work in the coming year. They are also part of the team that will launch the pilot of a social emotional screener.

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	308,515	311,415	334,870	358,820	23,950	7.2%
52202	Travel/Conference Fees						-
52203	Membership Fees/Prof Dues	220	220	400	400		
56292	Testing Protocols	2,367	946	3,000	3,000		
56912	Program Supplies	727	304	1,500	1,500		
	Total 621080 Psychological Services	**311,829**	**312,885**	**339,770**	**363,720**	**23,950**	**7.0%**

SPECIAL EDUCATION ADMINISTRATION

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

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

In addition to the ongoing work of the special education department in ensuring that all students receive the supports they need to be successful in school, the department will focus on building continued partnerships with families through the development of a special education family advisory committee under the guidance of the Connecticut Parent Advocacy Center (CPAC). The department will also explore ways to expand access to student mental health services.

A reduction of $6600 in legal services, postage, and supplies is proposed for the 2023-2024 budget.

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
51002	Administrators	138,013	155,792	160,470	165,050	4,580	2.9%
51102	Secretaries	152,027	149,370	150,900	179,500	28,600	19.0%
51111	Other Salaries						-
51120	Overtime - Straight Time	1,354	1,927				-
51122	Overtime - Time and One Half	432	7,082				-
52202	Travel/Conference Fees	700	14				-
52203	Membership Fees/Prof Dues	816	800	1,500	1,500		
52212	Mileage Reimbursement		54	750	750		
53122	Legal Services	10,000		10,000	5,000	(5,000)	(50.0%)
55301	Postage	466	492	1,000	400	(600)	(60.0%)
55982	Program Services	2,378	272	7,000	7,000		
56001	Office Supplies	1,847	2,746	2,500	1,500	(1,000)	(40.0%)
56912	Program Supplies	1,652	4,151	3,500	3,500		
	Total 624040 Special Education Admi	**309,685**	**322,700**	**337,620**	**364,200**	**26,580**	**7.9%**

SPECIAL EDUCATION TRANSPORTATION

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

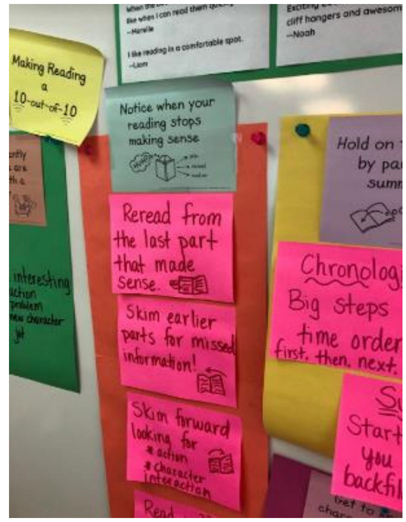
Students and families report satisfaction with their specialized transportation. The department makes an effort to find the most cost-efficient transport options without sacrificing service to students.

The budget supports the goal to continue to provide safe and efficient transportation for all Mansfield Public School students with special needs or temporary medical needs.

Based on current expenditures, there is a decrease of $5,060 for the 2023-2024 school year.

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
55100	Pupil Transportation	73,118	165,271	150,000	144,940	(5,060)	(3.4%)
55958	Title VIb Deduction	(30,000)	(30,000)	(30,000)	(30,000)		
	Total 628020 Spec Ed Transportation	**43,118**	**135,271**	**120,000**	**114,940**	**(5,060)**	**(4.2%)**

ENGLISH LEARNER PROGRAM



The Student Support Services department manages an ESL (English as a Second Language) Program to students who qualify as English Learners (EL). Though this appears in the special education section of the budget, it is not a special education program. This is a new section to the 23-24 Budget Book and had previously been funded under "World Languages."

EL's receive individual or small group instruction focusing on the linguistic competencies of listening, speaking, reading, and writing. Within the classroom setting, ELs have access to content academic instruction with modification and supports as necessary to promote academic success, grade promotion, and high school graduation. While the rate of English language development varies widely from student to student, many students exit the ESL program in 3-7 years. Any EL with a disability, who is eligible for an Individualized Education Program (IEP), has the right to receive a free and appropriate public education, designed to meet the child's language needs as outlined in the IEP.

The district continues to seek ways to support our English Learners and their families. MPS is committed to providing interpretation services through Language Line and has recently explored other technological supports to facilitate communication. The current budget reflects an increase in staffing with a full time ESL instructor to better meet the needs of our growing English Learner population.

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
51001	TESOL Certified Teacher				97,560	97,560	-
55982	Program Services				100	100	-
56109	Content Specific Instructional Supplies				1,000	1,000	-
	Total 611300 English Learners				**98,660**	**98,660**	-

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