

# Mansfield Board of Education 2024-2025 District Budget

Superintendent's Proposed Budget January 18, 2024

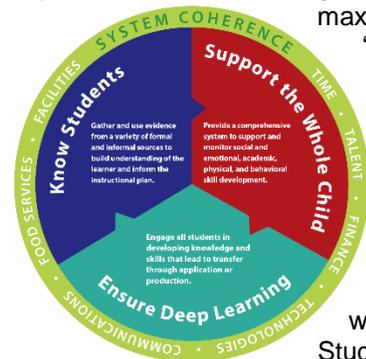


## INTRODUCTION

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

I am pleased to share the proposed 2024-2025 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.

This year, our District Development Plan included a new Key Driver titled, “System Coherence,” that recognizes the many different staff members, departments, and services that support our work. It is imperative that we best align our talent, time, and resources to maximize our ability to reach and teach “each and every child.”



I want to thank all those who helped create, research, and present the 24-25 budget as we endeavor to be fiscally responsible, transparent, and responsive. Mansfield is an amazing district that thrives on innovation, tradition, and passion as we embolden each other to “Know Students, Support the Whole Child, and Ensure Deep Learning” for all of our scholars.



Sincerely,

Peter Dart  
 Superintendent of Schools  
 Mansfield Public Schools

## CALENDAR

January 18, 2024	Board Meeting	Budget Introduction and Overview
January 25, 2024	BOE Workshop	MES/MMS; General Instructional Programs
February 1, 2024	BOE Workshop	District Management & Special Education
February 8, 2024	Board Meeting	Budget Review and Adoption
April 10, 2024	Town Council	BOE Budget Review
May 14, 2024	Town Meeting	Annual Town Meeting

## HOW TO USE THIS BOOK

The budget for fiscal year 2024-2025 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

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## MPS MISSION &amp; CORE BELIEFS

## Our Mission

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



## Core Beliefs



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



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



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



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



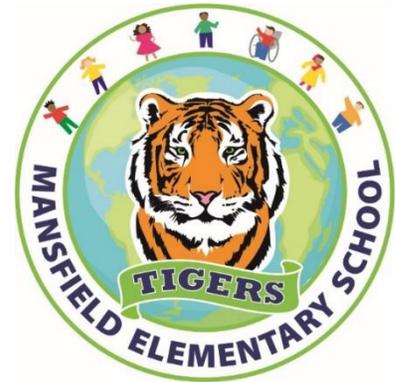
**Prepare global citizens.** We believe schools must develop young people to be stewards of their community, nation, and the larger world around them by instilling the skills needed to contribute to a peaceful society and sustainable world.



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

**MANSFIELD ELEMENTARY SCHOOL**

The consolidated Mansfield Elementary School (MES) provides an outstanding learning experience for over 580 of Mansfield’s youngest scholars in a new state-of-the-art, net-zero facility. MES is designed with a focus on fostering a nurturing learning environment, featuring modern classrooms equipped with cutting-edge technology, spacious common areas, and vibrant outdoor spaces. The net-zero building serves as an educational tool where students have the opportunity to learn about sustainable practices through interactive exhibits and eco-friendly infrastructure, fostering a sense of environmental stewardship from an early age. The commitment to sustainability extends beyond the building, as MES students actively engage in green initiatives, such as composting and recycling programs that instill a sense of responsibility for the planet in each student.



Mansfield Elementary School students engage in 21st century learning experiences through effective instructional practices, collaborative problem-solving opportunities, and social skills development. MES is committed to educating the whole child, by creating joyful classrooms where students can thrive both academically and emotionally. Each day, students participate in academic programming that supports the development of the whole child. Within the school day, students participate in a Morning Meeting as well as student centered instructional blocks. In primary grades, students engage in phonics instruction through a dedicated program to develop the building blocks for decoding and encoding words. Developing a love of reading, with opportunities for robust reading engagement, is a primary focus of the literacy block. In math, focus is on developing numeracy skills, computational fluency and problem-solving strategies. Students are encouraged to become flexible in their mathematical applications through math workshops. Science and social studies are focused on inquiry practices and provide additional opportunities for students to build their 21st century learning skills and applications. The commitment to the whole child is supported through Related Arts programming which includes STEM, art, physical education, and Spanish learning experiences. In addition, MES offers a music program that includes general music, string and band instruments as well as choral music.



MES educators are passionate about teaching, learning, and providing high quality education for all students and work collaboratively to raise the achievement of all students. Mansfield Elementary School is not just a place of education but a vibrant learning community that fosters innovation, creativity, joy and a lifelong love for learning.

MES AT A GLANCE					
Principal	Assistant Principal	Teachers FTE	Paraeducators FTE	Student Enrollment*	Grades
Kate McCoy	Rebecca Granatini	46.5	37.7	588	Pre K-Gr 4
<b>Specialized Offerings/Programs/Supports:</b> Art, Music, PE, Spanish, STEM, Library/Media, Mileage Club, Environmental Action Club, Robotics Club, Positive Behavior Supports and Interventions					

\* enrollment as of 1/12/24

**MANSFIELD MIDDLE SCHOOL**



Mansfield Middle School (MMS) is a Middle School in Northeast Connecticut serving nearly 450 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.

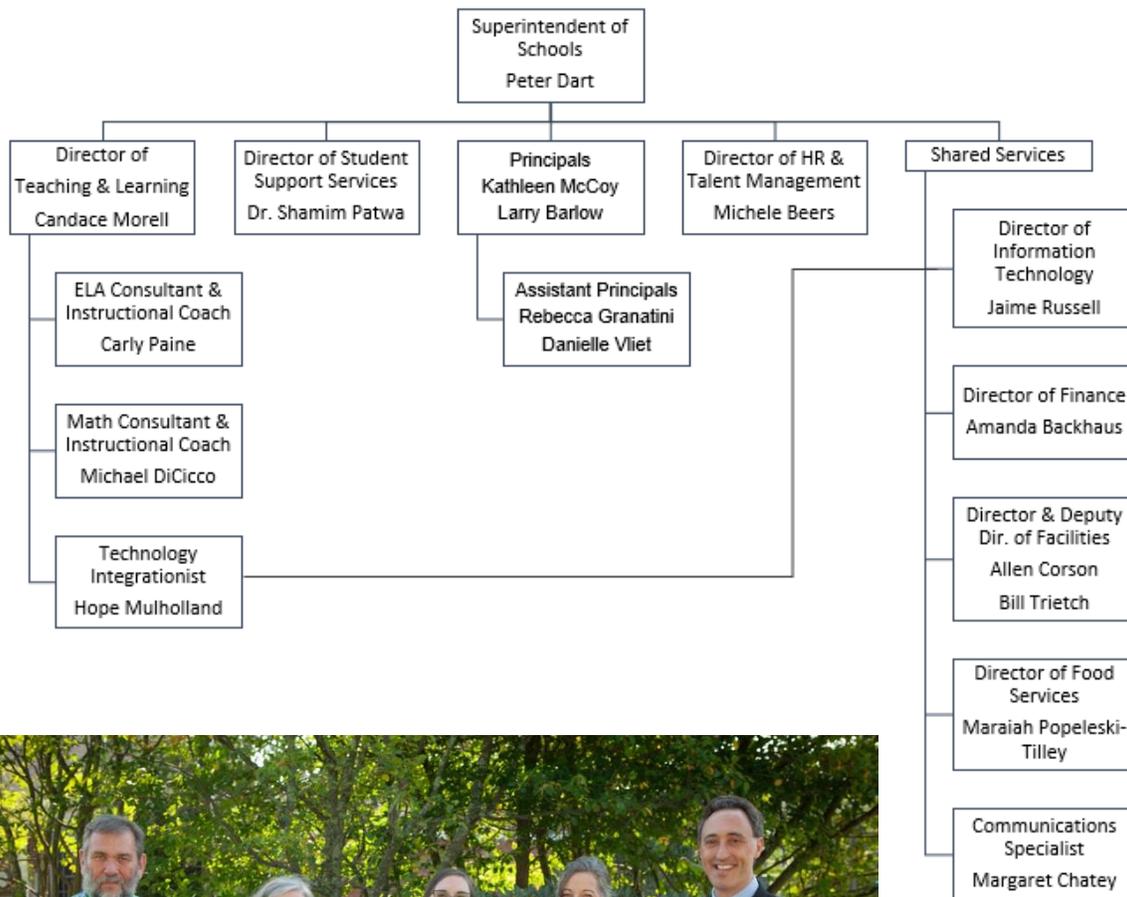
Mansfield Middle School promotes a safe and respectful environment that encourages intellectual risk taking, critical thinking, and perseverance through student centered learning experiences. MMS prepares students for success and citizenship in our changing world through the establishment of high expectations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

MMS AT A GLANCE					
Principal	Assistant Principal	Teachers FTE	Paraeducators FTE	Student Enrollment*	Grades
Larry Barlow	Danielle Vliet	52	26	427	Gr 5 – 8
<b>Specialized Offerings/Supports/Programs:</b> Art, General Music, Band, Orchestra, Technology Education, Life & Consumer Science, World Languages, X Block Enrichment Activities, After School Programs, Athletic Programs					

\* enrollment as of 1/12/24



DISTRICT LEADERSHIP



**ENROLLMENT**

**Total District Enrollment as of 10/1/23  
(n = 1001 students)**

**Resident Student Enrollment**

Year	In-District	Magnet /Charter Schools	Out of District
2019	1130	14	3
2020	1038	11	4
2021	996	7	3
2022	1025	11	3
2023	1001	13	2

**Ten Year Enrollment Data\***

Schools	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Elementary	722	717	680	590	587	579	516	523	562	580
Middle School	519	530	533	546	553	552	521	474	462	421
District	1241	1247	1213	1136	1140	1131	1037	997	1024	1001

**Enrollment by School**

School	Total
MES	580
MMS	421
Total	<b>1001</b>

**Enrollment by Grade**

Grade	Elementary School	Middle School
PreK	73	
K	84	
1	106	
2	112	
3	106	
4	99	
5		88
6		99
7		117
8		117

**Average Class Size**

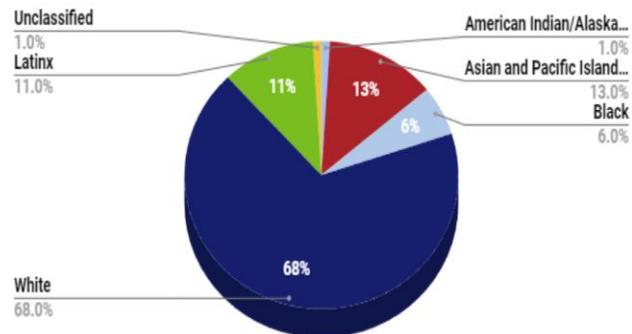
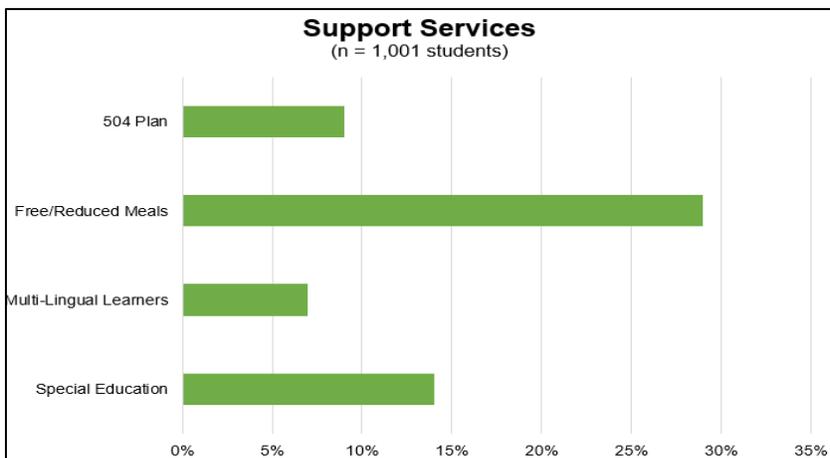
	PreK	K	1	2	3	4	5	6	7	8
Average Class Size	12	17	18	19	18	17	15	17	20	17
Number of Homerooms	6	5	6	6	6	6	6	6	6	7
BOE Guidelines	N/A	14-18	14-18	14-18	14-18	16-20	16-20	21-23	21-23	21-23

\*Data based on Annual October 1<sup>st</sup> Enrollment Reports

DEMOGRAPHICS

Home Language Survey

Albanian	Malayalam
Arabic	Mandarin
Bengali	Nepali
English	Polish
Eskimo	Portuguese
Finnish	Punjabi
Frisian	Serbo-Croatian
German	Sinhala
Greek	Spanish
Guajarati	Tekuga
Hebrew	Telugu
Hungarian	Turkish
Italian	Urdu
Korean	Uzbek
Yoruba	



## MANSFIELD FOOD SERVICES

The Mansfield Public Schools Food Services department is the sponsor for the USDA National School Lunch and School Breakfast Programs. The Food Service Department is responsible for implementing and overseeing the programs as outlined by the Connecticut State Department of Education and USDA regulations and is financially managed independently as a non-profit in partnership with Mansfield Public Schools. The Superintendent and Director of Finance certify compliance and help to manage fund allocations and human resources. Financial information, including the annual budget, is separate from the proposed Board of Education budget and is not included in this book. However, given interest and importance of this highly visible program, it



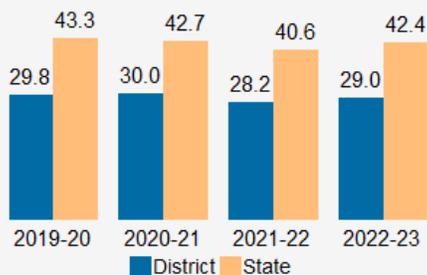
is appropriate to provide information within the budget presentations. Food Services annually shares information with the Board of Education that includes program updates, financials, staffing, meal service data, and free/reduced meal aggregated data.



The MPS Food Service team has a staff of 12 and serves about 850 meals per day to our students. All staff positions are self-funded by Food Services. The program is led by the Director, Chef Mariah Popeleski-Tilley, who is a trained Chef and Registered Dietitian.

The MPS Food Services program focuses on scratch cooking, which is unique for a school food program. Scratch cooking in school nutrition programs is important because it increase quality, customer satisfaction, and can be more culturally diverse as it showcases a variety of ingredients often not found in manufactured foods. Scratch cooking is also better for the environment and our food systems. MPS Food Services uses locally grown and products which include fruits, vegetables, and milk. Menus reflect a wide variety of cuisines and foods and supports the department's motto: There are no sad lunches.

**Percentage Eligible for Free/Reduced Price Meals**

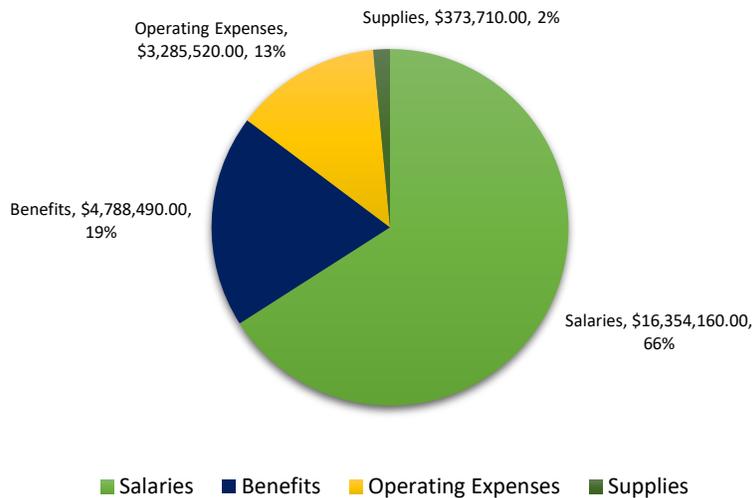


**PROPOSED 2024-2025 BUDGET**

The proposed budget for the Mansfield Board of Education for 2024-2025 is \$24,801,880. It represents a 0% increase over the current year. Of the total, salaries and benefits increased by \$906,085 or 4.0% from the prior year. A comparison of the FY 2023-2024 to 2024-2025 budget follows:

	2022-2023 Actual	2023-2024 Budget	2024-25 Proposed	Increase/ (Decrease)	Percent Change
<b>Salaries &amp; Benefits</b>					
Certified Salaries	\$ 11,192,280	\$ 11,976,020	\$ 11,534,790	\$ (441,230)	(3.7%)
Non-Cert. Salaries	4,029,740	4,310,050	4,689,370	379,320	8.8%
<b>Sub-total Salaries</b>	15,222,020	16,286,070	16,224,160	(61,910)	(0.4%)
Benefits	4,392,511	4,518,790	4,788,490	269,700	6.0%
<b>Sub-total Salaries &amp; Benefits</b>	19,614,531	20,804,860	21,012,650	207,790	1.0%
<b>Operating Expenses</b>					
Prof & Tech Services	796,629	829,030	825,050	(3,980)	(0.5%)
Purchased Property Services	98,578	91,500	88,500	(3,000)	(3.3%)
Repairs	110,571	63,050	70,120	7,070	11.2%
Tuition	390,494	271,000	104,500	(166,500)	(61.4%)
Insurance	87,211	89,760	100,000	10,240	11.4%
Other Purchased Services	1,567,424	1,703,020	1,689,440	(13,580)	(0.8%)
Instructional Supplies	205,549	273,780	290,110	16,330	6.0%
School & Library Books	78,944	66,660	53,430	(13,230)	(19.8%)
Office Supplies	27,695	33,220	30,170	(3,050)	(9.2%)
Energy	303,080	280,000	280,000	-	
Building Supplies	44,829	36,000	36,000	-	
Other Supplies	161,196	106,550	92,730	(13,820)	(13.0%)
Equipment & Furniture	109,594	118,950	95,180	(23,770)	(20.0%)
Miscellaneous Exp & Fees	18,446	34,500	34,000	(500)	(1.4%)
Transfers Out to Other Funds	385,000	-	-	-	-
<b>Sub-total Operating Expenses</b>	4,385,240	3,997,020	3,789,230	(207,790)	(5.2%)
<b>Total Expenditures</b>	\$ 23,999,771	\$ 24,801,880	\$ 24,801,880	\$ -	

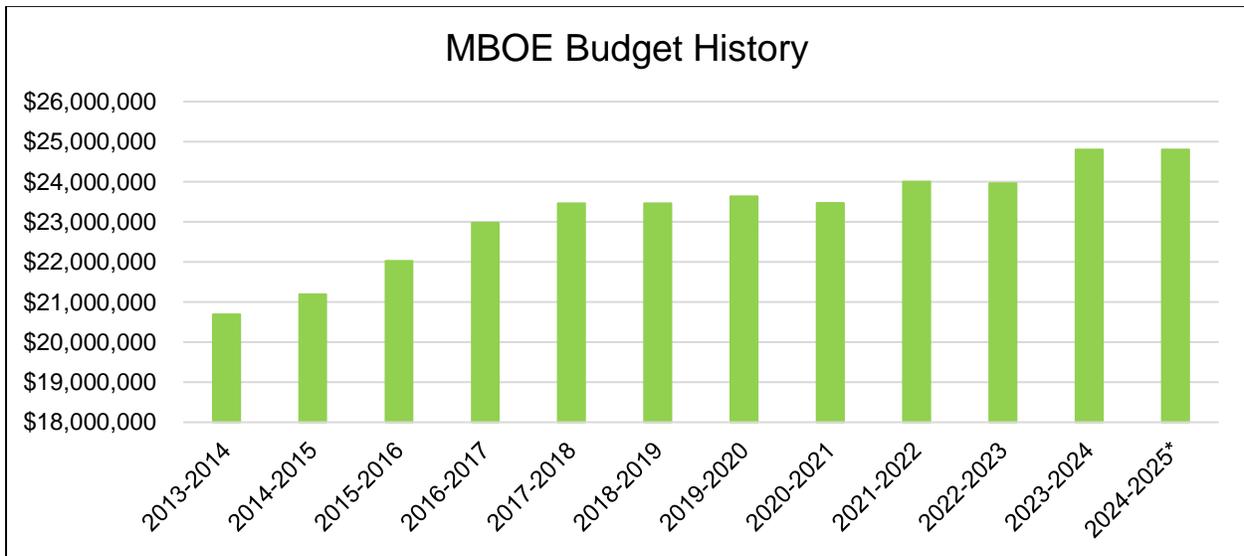
**Budget Components**



**BUDGET HISTORY**

Year	Approved Budget	% Increase/ Decrease
2013-2014	\$20,688,160	0.49%
2014-2015	\$21,193,884	2.44%
2015-2016	\$22,022,750	3.91%
2016-2017	\$22,980,500	4.35%
2017-2018	\$23,460,160	2.09%
2018-2019	\$23,460,160	0.00%
2019-2020	\$23,637,850	0.76%
2020-2021	\$23,467,540	-0.72%
2021-2022	\$24,006,080	2.29%
2022-2023	\$23,963,290	-0.18%
2023-2024	\$24,801,880	3.50%
2024-2025*	\$24,801,880	0.00%

\*Proposed budget 1/18/24



**PER PUPIL COST SUMMARY**

Year	Adopted Budget	District Enrollment	Cost Per Pupil	Change	Percentage Change
2014-2015	\$21,193,884	1241	\$17,078	\$401	2.40%
2015-2016	\$22,022,750	1247	\$17,661	\$583	3.41%
2016-2017	\$22,980,500	1213	\$18,945	\$1,285	7.27%
2017-2018	\$23,460,160	1136	\$20,652	\$1,706	9.01%
2018-2019	\$23,460,160	1140	\$20,579	-\$72	-0.35%
2019-2020	\$23,637,850	1131	\$20,900	\$321	1.56%
2020-2021	\$23,467,540	1037	\$22,630	\$1,730	8.28%
2021-2022	\$24,006,080	997	\$24,078	\$1,448	6.40%
2022-2023	\$23,963,290	1024	\$23,402	-\$677	-2.81%
2023-2024	\$24,801,880	1001	\$24,777	\$1,375	5.88%
2024-2025*	\$24,801,880	1001	\$24,777	\$0	0.00%

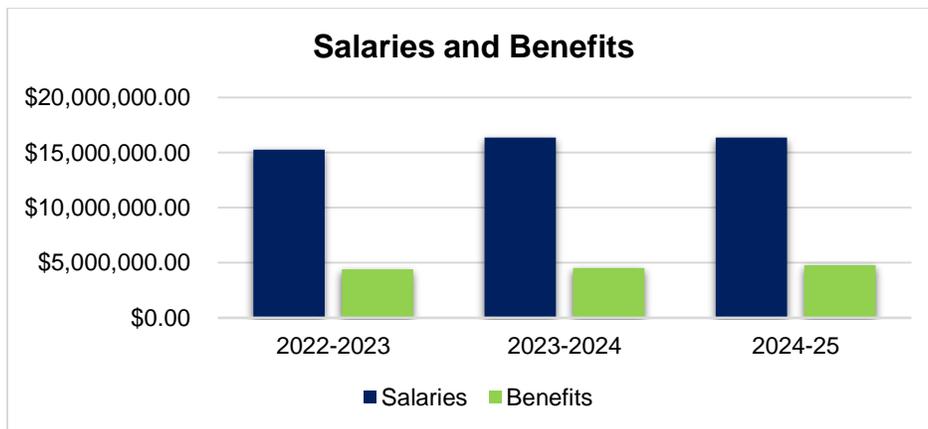
\*Proposed expenditures and projected enrollment. The above table provides a summary of the district’s annual budget appropriation, total students, and per pupil expenditures based on the division of the year’s total budget by the total number of in-district students within a specific year.

**BUDGET DRIVERS**

Major cost drivers include obligated salaries and benefits that represent 85% of the proposed budget. Student transportation costs are 5% of the budget. Below list major cost drivers and a table of increased cost amounts within the 24-25 budget.

- Negotiated Salary Agreements
- Health Insurance & Benefits
- Negotiated Stipends
- Right to Read Assessments, Curriculum, Professional Learning

Major Cost Drivers	Increased By
Certified Salary Increases	\$145,730
Non-Certified Salary Increases	\$379,320
Benefits	\$269,700
Stipends (Coaches, Team Leaders MES,	\$26,700
Workers Compensation & Social Security	\$69,990
Assessments	\$12,095



**COST SAVING STRATEGIES**

During the budget building process, factors such as enrollment, consolidation, and attrition are utilized as mitigating strategies while ensuring the quality of programs, services, performance, and innovation are maintained and/or increased. Mansfield leaders continued to “right size” the district, following Board of Education class size guidelines, aligning master schedules to best utilize staff, and looking for appropriate reductions or savings in consumable supplies. Below are highlights of some of the non-salaried cost saving features of the budget that represents a decrease of 7% of Operating Expenses from the previous year.

Major Cost Savings	Decreased By
Out of District Tuition	\$216,500
Instructional Materials/Supplies	\$30,100
Furniture	\$23,770
Legal & Consultants	\$22,500
Travel/Conferences	\$10,650
Memberships	\$9,650
Mileage Reimbursements	\$2,500

**GRANTS & ENTITLEMENT PROGRAMS**

Grants and federal/state entitlement programs are essential supplementary resources that help us mitigate fiscal challenges that support the district budget. These funds supplement and not supplant the district’s requirement to serve all students and support the professional development of staff. Each grant awarded has different requirements, timelines, and deliverables. The Board of Education continues to encourage district leadership to seek out additional funds to help offset fiscal challenges. In an effort to increase transparency, the table below shows current MBOE grants.

FY 2024 Grants	Focus	Awarded Amount
High Dosage Tutoring	Middle School Math Intervention Tutoring	\$100,668.00
Right to Read Grant	K – Grade 3 Reading	\$53,000
School Mental Health	School Social Worker	\$89,500.00
Title I	Reading Intervention and Supports	\$140,988.00
Title II	Professional Learning	\$24,863.11
Title III	Support Multilingual Learners	\$8,894.00
Title IV	Special Education Transportation	\$9,842.92
IDEA 611	Special Education	\$291,868.00
IDEA 619	Pre-Kindergarten	\$17,893.00



## CAPITAL IMPROVEMENT

Capital Improvement requests to Town Council that are considered for inclusion in the Mansfield Town Budget are outside of the scope of this proposed Board of Education Budget. However, the strategic use of these funds continues to help the Board of Education secure needed supports, resources, and improvements for services and facilities.

In past years, Capital Funds have supported key investments in upgrading and addressing needs that included replacing stage lighting, generator, flooring, and exterior doors for the middle school. Key technology enhancements, included upgrades to WIFI, cybersecurity, and fiber infrastructure, have also been supported by these funds.

Below are the 24-25 capital improvement fund requests:

**Facilities Capital Improvement Request: \$203,000.00**

MMS 3<sup>rd</sup> Floor Improvements (flooring, cabinetry, lockers) and HVAC Required 5 Year Inspections

**Technology Capital Improvement Request: \$100,000.00**

MMS bandwidth switches, WIFI enhancement (yr 2), district data storage, and school security



## STAFFING CHANGES

Staffing is a major driver in the district budget and is adjusted each year to meet the goals of the district and the needs of students and staff. The 24-25 staffing plan acknowledges decreased student enrollment and the need to expand targeted academic services, while maintaining BOE class size guidelines. The following recommendations will expand student services and will not impact classroom/programmatic instruction.

### Certified Staffing

The following certified FTE (full time equivalency) positions have been reduced due to decreased enrollment:

- 1.0 FTE Kindergarten Teacher (reduced during 23-24 school year)
- 1.0 FTE First Grade Teacher (reduced due to projected enrollment)
- 0.6 FTE Elementary Art Teacher (vacant during 23-24 school year)
- 0.25 FTE Elementary Music Teacher (vacant during 23-24 school year)
- 1.0 FTE Middle School 8<sup>th</sup> Grade Teacher (reduced due to projected enrollment)
- 1.0 FTE Middle School 6<sup>th</sup> Grade Teacher (reduced due to projected enrollment)
- 1.0 FTE Special Education Teacher (reduced due to projected enrollment and need)

The Middle School has identified need for additional academic intervention and instructional supports. Therefore, the following position has been added:

- 1.0 FTE Middle School Intervention & Instructional Coach

Summary of Proposed Changes:

Reduce 5.85 FTE Teachers  
 Add 1.0 FTE Teacher  
**Total Reduction 4.85 FTE Teachers**

### Non-Certified Staffing

The following non-certified FTE (full time equivalency) positions will be reduced:

- 4.5 FTE Paraeducators (unfilled vacancies)

**Total Reduction 4.5 FTE Non-Certified Positions**

Estimated Projected 2024-2025 Enrollment  
 Average Class Size

	K	1	2	3	4	5	6	7	8
Total Grade Level Enrollment	80	85	105	114	106	102	89	100	117
Average Class Size	16	17	18	19	18	17	18	17	20
Number of Homerooms	5	5	6	6	6	6	5	6	6
BOE Guidelines	14-18	14-18	14-18	14-18	16-20	16-20	21-23	21-23	21-23



# BUDGET OVERVIEW

## STAFFING

Certified: PreK-8								
	Content: Grade Level Teachers		Related Arts: Art, Enrichment/STEM, Library, Life & Consumer Sciences, Music, PE, Tech Ed, WL		Special Ed: Teachers, Psych, Speech		Student Supports & Intervention: ESL, School Counseling, Literacy, Title I	
	2023-24 FTE	2024-25 FTE	2023-24 FTE	2024-25 FTE	2023-24 FTE	2024-25 FTE	2023-24 FTE	2024-25 FTE
MES	33	31	11.35	10.5	8.5	8.5	4.9	3.9
MMS	25	23	15	15	9.5	9.5	5.1	6.1
<b>TOTALS</b>	<b>58</b>	<b>54</b>	<b>26.35</b>	<b>25.5</b>	<b>18</b>	<b>18</b>	<b>10</b>	<b>10</b>

Non-Certified: PreK-8												
	Professional: Behavior, Speech, Tech, Tutors		Paraeducators		Paraeducators: Special Ed		Nurses		Custodians/ Maintainers		Food Service funded (Self funded)	
	2023-24 FTE	2024-25 FTE	2023-24 FTE	2024-25 FTE	2023-24 FTE	2024-25 FTE	2023-24 FTE	2024-25 FTE	2023-24 FTE	2024-25 FTE	2023-24 FTE	2024-25 FTE
MES	4.7	4.7	24.2	23.7	20	17	1.5	1.5	4	4	5.5	5.5
MMS	3.3	3.3	6	6	22	21	1.5	1.5	4.9	4.9	4.5	4.5
District	NA	NA	NA	NA	NA	NA	NA	NA	4.25	4.25	NA	NA
<b>TOTALS</b>	<b>8</b>	<b>8</b>	<b>30.2</b>	<b>29.7</b>	<b>42</b>	<b>38</b>	<b>3</b>	<b>3</b>	<b>13.15</b>	<b>13.15</b>	<b>10</b>	<b>10</b>

Administrative: District		
	2023-24 FTE	2024-25 FTE
District Administration	3	3
Food Service Director/ Secretary (Self funded)	1.4	1.4
Admin. Assistant to Supt. & Board	1	1
Director of Human Resources/Talent Management	1	1
District Secretarial	1.6	1.6
Maintenance Deputy Director/ Secretary/ Custodial Supervisor	2.1	2.1
Communications Specialist	0.5	0.5
<b>TOTALS</b>	<b>10.6</b>	<b>10.6</b>

Administrative: MES & MMS		
	2023-24 FTE	2024-25 FTE
School Administration	4	4
Content: Reading Consultant/ Math Consultant/ Technology Integrationist	3	3
School Secretarial	7	7
<b>TOTALS</b>	<b>14</b>	<b>14</b>



BUDGET OVERVIEW

**DISTRICT WIDE BUDGET SUMMARY BY PROGRAM**

<u>Account Description</u>	<b>FY 21-22</b> Actual	<b>FY 22-23</b> Actual	<b>FY 23-24</b> Adopted	<b>FY 24-25</b> Proposed	<b>Increase / (Decrease)</b>	<b>% Change</b>
611010 General Instruction	\$ 7,824,345	\$ 8,088,655	\$ 8,359,680	\$ 8,280,590	\$ (79,090)	-0.9%
611020 Language Arts/Reading	56,318	57,132	36,960	36,960	-	-
611040 World Languages	6,665	5,206	8,110	8,110	-	-
611050 Health & Safety	3,121	5,624	4,900	4,900	-	-
611060 Physical Education	8,773	10,572	14,520	14,520	-	-
611070 Art	14,024	15,325	16,810	14,310	(2,500)	-14.9%
611080 Mathematics	7,079	15,033	19,790	19,790	-	-
611090 Music	54,501	55,713	75,770	25,550	(50,220)	-66.3%
611100 Science	21,369	18,171	31,480	31,480	-	-
611110 Social Studies	11,464	11,516	12,290	12,090	(200)	-1.6%
611150 Information Technology	203,471	232,150	196,990	146,990	(50,000)	-25.4%
611220 Life & Consumer Scienc	10,490	10,503	10,730	10,730	-	-
611230 Technology Education	17,709	18,445	18,750	18,750	-	-
611300 Multi-Lingual Learners	-	-	98,660	64,550	(34,110)	-34.6%
612010 Special Ed Instruction	1,624,546	1,747,774	1,856,880	1,922,480	65,600	3.5%
612020 Enrichment	461,856	394,613	408,970	420,880	11,910	2.9%
612040 Pre-Kindergarten	360,295	374,217	409,730	450,230	40,500	9.9%
613100 Intervention	338,082	363,924	458,990	361,930	(97,060)	-21.1%
614000 Summer Learning Experience	14,000	-	16,590	11,590	(5,000)	-30.1%
616000 Tuition Payments	406,655	390,494	271,000	104,500	(166,500)	-61.4%
619000 Central Services	75,349	69,983	87,600	91,800	4,200	4.8%
621020 School Counseling	214,150	220,336	224,190	230,520	6,330	2.8%
621030 Health Services	185,623	190,642	216,310	215,410	(900)	-0.4%
621040 Outside Eval/Contracted	168,135	180,552	195,500	195,500	-	-
621050 Speech & Language	360,673	325,613	346,580	364,060	17,480	5.0%
621080 Psychological Services	312,885	337,957	363,720	384,820	21,100	5.8%
622010 Curriculum Development	170,223	166,990	189,600	219,205	29,605	15.6%
623020 Media Services	363,385	345,107	352,950	366,605	13,655	3.9%
624010 Board of Education	228,705	281,859	312,270	209,800	(102,470)	-32.8%
624020 Superintendent's Office	664,221	562,936	537,770	540,300	2,530	0.5%
624040 Special Education Admin	322,700	357,527	364,200	379,550	15,350	4.2%
625200 Principals' Office Ser	1,379,059	1,139,876	1,273,860	1,324,660	50,800	4.0%
625230 Field Studies	12,484	17,618	23,000	23,000	-	-
626010 Business Management	646,823	679,381	705,330	735,350	30,020	4.3%
627100 Plant Operations - Bui	1,627,259	1,371,272	1,370,660	1,430,400	59,740	4.4%
628010 Regular Transportation	996,216	1,120,585	1,209,820	1,209,820	-	-
628020 Spec Ed Transportation	135,271	87,642	114,940	114,940	-	-
634300 After School Program	23,680	27,742	43,830	43,830	-	-
634400 Athletic Program	41,338	42,981	42,190	51,290	9,100	21.6%
680000 Employee Benefits	4,307,299	4,206,047	4,433,960	4,678,990	245,030	5.5%
690000 Transfers Out To Other	320,000	387,794	-	-	-	-
612340 Extended School Year (ESY)	13,236	64,264	66,000	31,100	(34,900)	-52.9%
<b>Board General Fund Total</b>	<b>\$ 24,013,476</b>	<b>\$ 23,999,771</b>	<b>\$ 24,801,880</b>	<b>\$ 24,801,880</b>	<b>\$ -</b>	<b>-</b>



BUDGET OVERVIEW

**DISTRICT WIDE BUDGET SUMMARY BY OBJECT**

Object	Account Description	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	9,882,271	10,497,630	10,148,080	(349,550)	-3.3%
51002	Administrators	1,062,618	1,151,400	1,181,160	29,760	2.6%
51004	Early Retirement (5 Yr Salary)	73,691	73,690	73,690	-	-
51005	Library - Certified	193,296	197,160	205,690	8,530	4.3%
51006	Guidance - Certified	203,375	207,340	213,670	6,330	3.1%
51010	Curriculum Development	15,140	40,000	40,000	-	-
51014	Tutoring	119,442	115,300	115,300	-	-
51020	Title III Grant Deduction	-	-	(2,000)	(2,000)	-100.0%
51021	Title 1 Deduction	(109,746)	(96,640)	(138,050)	(41,410)	42.8%
51022	Title VIb - Deduction	(137,099)	(157,100)	(143,190)	13,910	-8.9%
51023	Mental Health Grant Deduction	-	-	(89,000)	(89,000)	-100.0%
51024	Preschool Grant Deduction	(16,000)	(15,760)	(15,760)	-	-
51056	Team Leader	49,234	58,000	70,200	12,200	21.0%
51075	Teacher Contracted Stipends	-	5,000	5,000	-	-
51076	ESSER II Grant Deduction	-	-	-	-	-
51079	ARP ESSER Grant Ded-NonCert	(113,623)	(20,000)	-	20,000	-100.0%
51101	Library - Non-Certified	71,399	61,740	72,810	11,070	17.9%
51101	Paraprofessionals	1,483,061	1,624,820	1,853,930	229,110	14.1%
51102	Secretaries	691,079	709,240	743,100	33,860	4.8%
51103	Maintenance Personnel	722,695	777,950	819,500	41,550	5.3%
51104	Nurses	163,609	185,860	184,960	(900)	-0.5%
51105	Substitutes - Teachers	259,709	269,000	269,000	-	-
51106	Part-Time (nb)	-	54,740	56,930	2,190	4.0%
51109	Substitutes - Inst. Assts.	84,671	47,000	47,000	-	-
51111	Other Salaries	67,716	144,540	184,990	40,450	28.0%
51113	Substitutes - Maintenance Pers	21,795	2,000	2,000	-	-
51114	Substitutes - Nurses	47,843	22,500	22,500	-	-
51115	IT Personnel	255,184	259,720	262,810	3,090	1.2%
51116	Coaches/Advisors	48,660	61,230	80,130	18,900	30.9%
51120	Overtime - Straight Time	9,044	6,000	6,000	-	-
51121	Overtime - Double Time	725	3,000	3,000	-	-
51122	Overtime - Time and One Half	56,363	47,440	47,440	-	-
51123	Summer Help	20,230	100	100	-	-
51125	Separation Pay	25,957	33,170	33,170	-	-
51612	Pandemic Pay	84,000	-	-	-	-
52001	Social Security	262,405	271,210	302,200	30,990	11.4%
52002	Workers Compensation	188,600	141,000	180,000	39,000	27.7%
52003	MERS	647,031	748,650	718,500	(30,150)	-4.0%
52004	MERS/Adjustments	-	500	420	(80)	-16.0%
52005	Unemployment Compensation	11,088	15,000	10,000	(5,000)	-33.3%
52007	Medicare	217,092	238,620	241,350	2,730	1.1%
52008	MERS/Administrative Assesment	30,550	31,470	31,470	-	-
52101	Board-Medical Insurance	2,790,640	2,899,580	3,149,720	250,140	8.6%
52106	Employee Assist Prog (USMHS)	5,500	11,330	11,330	-	-
52108	Board - Life Insurance	37,824	42,500	42,500	-	-
52124	Flexible Spending Account Fees	1,030	1,000	1,000	-	-
52201	Prof Improv Reimbursement	20,497	16,000	20,000	4,000	25.0%
52202	Travel/Conference Fees	38,690	38,650	26,850	(11,800)	-30.5%
52203	Membership Fees/Prof Dues	24,193	27,600	17,970	(9,630)	-34.9%
52210	Professional Dev/Learning	5,429	1,400	1,400	-	-
52212	Mileage Reimbursement	3,382	6,130	5,630	(500)	-8.2%
52213	Meal Reimbursement	-	150	150	-	-
53101	Instructional Service	471	150	150	-	-
53109	Health Services Grant Deduction	-	(15,000)	(15,000)	-	-
53111	Medical Services for Oak Grove	15,000	30,000	30,000	-	-
53111	Medical Services	750	600	600	-	-
53113	Psychiatric Services	-	2,000	2,000	-	-
53114	Physical Therapists	61,650	83,800	88,800	5,000	6.0%
53115	Occupational Therapy	83,850	87,000	93,000	6,000	6.9%
53116	Outside Evaluations	37,874	25,000	15,000	(10,000)	-40.0%
53119	Shared IT Services	279,790	291,600	300,350	8,750	3.0%
53120	Prof & Tech Services	13,062	11,200	11,200	-	-
53122	Legal Services	49,992	50,000	30,000	(20,000)	-40.0%
53124	Consultants	5,000	2,500	-	(2,500)	-100.0%
53125	Audit Expense	-	5,300	6,300	1,000	18.9%
53144	Shared Finance Services	249,190	258,880	266,650	7,770	3.0%
53240	Field Trips	15,652	33,000	33,000	-	-
54213	Refuse Collection	25,902	31,500	29,500	(2,000)	-6.3%
54232	Bldg Maintenance Service	72,676	60,000	59,000	(1,000)	-1.7%



## BUDGET OVERVIEW

54301	Building Repairs	51,748	18,000	27,000	9,000	50.0%
54405	Other Rentals	-	100	100	-	-
54902	Equipment Repair	57,114	41,070	39,140	(1,930)	-4.7%
54904	Equip Maintenance Contracts	1,709	3,880	3,880	-	-
55100	Pupil Transportation	1,160,730	1,178,930	1,166,930	(12,000)	-1.0%
55106	OT on Reg Transportation Runs	-	10,000	10,000	-	-
55107	Late Runs	-	91,530	91,530	-	-
55117	Athletic Transportation	9,756	9,400	9,400	-	-
55201	General Liability Insurance	87,211	89,760	100,000	10,240	11.4%
55301	Postage	8,970	8,550	9,100	550	6.4%
55400	Advertising	-	300	300	-	-
55400	Advertising	4,342	3,000	4,000	1,000	33.3%
55500	Printing & Binding	98	670	675	5	0.7%
55500	Printing & Binding	849	700	-	(700)	-100.0%
55500	Printing & Binding	-	50	50	-	-
55500	Printing & Binding	311	1,000	1,000	-	-
55500	Printing & Binding	11,760	5,000	8,000	3,000	60.0%
55610	Tuition-Public Schools In CT	-	-	-	-	-
55630	Tuition - Private Schools	315,950	326,000	226,000	(100,000)	-30.7%
55690	Magnet School Tuition	74,544	45,000	75,000	30,000	66.7%
55698	Excess Cost Grant	-	(50,000)	(50,000)	-	-
55699	Tuition - Special Education Reserve	-	(50,000)	(196,500)	(146,500)	293.0%
55920	Enhancing Student Achievement Deduction	-	(50,000)	(50,000)	-	-
55940	Copier Maintenance Fees	63,190	65,090	68,350	3,260	5.0%
55951	Automated Operations	17,075	17,100	18,730	1,630	9.5%
55958	Title VIb Deduction	(30,319)	(30,000)	(30,000)	-	-
55960	Contracted Services	5,000	4,200	4,200	-	-
55964	Voice Communications	51,000	51,000	51,000	-	-
55975	System Support	113,030	107,900	86,070	(21,830)	-20.2%
55981	Assessments	14,881	26,000	38,095	12,095	46.5%
55982	Program Services	73,014	98,100	96,510	(1,590)	-1.6%
55984	Monitoring Services	29,488	18,000	18,000	-	-
55991	Alarm Service	2,819	4,000	5,000	1,000	25.0%
55993	Middle School Yth Employment	1,111	2,500	2,500	-	-
56001	Office Supplies	16,215	16,420	13,370	(3,050)	-18.6%
56002	Copier Supplies	-	1,300	1,300	-	-
56004	Medical Supplies	5,588	8,500	8,500	-	-
56109	Content Specific Instructional Supplies	97,454	153,190	165,100	11,910	7.8%
56112	Library Supplies	1,477	1,480	1,350	(130)	-8.8%
56113	Audiovisual	5,220	4,160	4,160	-	-
56115	Art & Drafting	2,255	900	900	-	-
56117	Woodworking Supplies	8,989	7,900	7,900	-	-
56118	Lab Supplies	236	200	200	-	-
56119	Instructional Software	86,528	100,450	105,000	4,550	4.5%
56210	Natural Gas	68,380	70,000	70,000	-	-
56220	Electric	144,700	130,000	130,000	-	-
56230	Propane	5,000	-	-	-	-
56240	Fuel Oil	-	5,000	5,000	-	-
56262	Diesel Fuel	85,000	75,000	75,000	-	-
56292	Testing Protocols	351	3,000	3,000	-	-
56293	Robotics Supplies	3,039	2,500	2,500	-	-
56300	Food	27,286	21,550	12,450	(9,100)	-42.2%
56400	Reference Bks & Periodicals	12,403	11,440	11,910	470	4.1%
56410	Textbooks	800	2,250	2,250	-	-
56411	Textbook - New	40,658	20,870	7,170	(13,700)	-65.6%
56421	Gifts/Memorials	2,220	2,000	2,000	-	-
56425	Library Books - New	23,778	31,500	31,500	-	-
56426	Library Books - Replacement	1,305	600	600	-	-
56508	Computer Software	5,892	7,000	7,000	-	-
56601	Building Supplies	44,829	36,000	36,000	-	-
56606	Non Capitalized Equipment	58,793	34,070	28,870	(5,200)	-15.3%
56907	Uniforms	1,518	1,400	1,400	-	-
56908	Safety Supplies	200	200	200	-	-
56911	Grounds Supplies	1,386	4,400	4,400	-	-
56912	Program Supplies	19,254	26,530	26,530	-	-
56917	Special Events	2,626	1,500	1,000	(500)	-33.3%
56925	District Math/Science	2,891	-	-	-	-
56926	District Language Arts	850	-	-	-	-
56932	Non-Cap Furniture/Furnishings	30,607	8,420	9,400	980	11.6%
56934	Non-Cap Computer Hardw/Softw	13,565	6,480	6,480	-	-
57330	Furntiure & Fixtures	5,718	-	-	-	-
57341	Computer Hardware/Software	2	3,000	3,000	-	-
57343	System Support	3,384	3,500	3,500	-	-
57345	Educational Equipment	98,387	108,850	84,980	(23,870)	-21.9%
57390	Equipment - Other	2,103	3,600	3,700	100	2.8%
58908	Awards & Prizes	-	1,500	1,000	(500)	-33.3%
59027	Food Services	2,794	-	-	-	-
59032	Other Operating Balance - Oak Grove	-	(4,000)	(4,000)	-	-
59700	Capital Non-recurring Fund/Capital	385,000	-	-	-	-
59745	Medical Pension Trust Fund	24,560	28,000	28,000	-	-
		\$ 23,999,771	\$ 24,801,880	\$ 24,801,880	\$ -	



BUDGET OVERVIEW

**DISTRICT MANAGEMENT BUDGET BY PROGRAM**

Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
611010 General Instruction	\$ 641,910	\$ 877,342	\$ 817,740	\$ 848,590	\$ 30,850	3.8%
624010 Board of Education	228,705	281,859	312,270	209,800	(102,470)	-32.8%
Total 626010 Business Management	646,823	679,381	705,330	735,350	30,020	4.3%
622010 Curriculum Development	170,223	166,990	189,600	219,205	29,605	15.6%
680000 Employee Benefits	4,307,299	4,206,047	4,433,960	4,678,990	245,030	5.5%
611150 Information Technology	203,471	232,150	196,990	146,990	(50,000)	-25.4%
627100 Plant Operations - Bui	1,627,259	1,371,272	1,370,660	1,430,400	59,740	4.4%
628010 Regular Transportation	996,216	1,120,585	1,209,820	1,209,820	-	-
624020 Superintendent's Office	664,221	562,936	537,770	540,300	2,530	0.5%
616000 Tuition Payments	42,063	74,544	45,000	75,000	30,000	66.7%
<b>Total 60 District Management</b>	<b>\$ 9,528,190</b>	<b>\$ 9,573,106</b>	<b>\$ 9,819,140</b>	<b>\$ 10,094,445</b>	<b>\$ 275,305</b>	<b>2.8%</b>



**SPECIAL EDUCATION BUDGET BY PROGRAM**

Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
612010 Special Ed Instruction	\$ 1,624,546	\$ 1,747,774	\$ 1,830,880	\$ 1,922,480	\$ 91,600	5.0%
612340 Extended School Year (ESY)	13,236	64,264	66,000	31,100	(34,900)	-52.9%
616000 Tuition Payments	364,592	315,950	226,000	29,500	(196,500)	-86.9%
621040 Outside Eval/Contracted	167,732	180,404	195,500	195,500	-	-
621050 Speech & Language	360,673	325,613	346,580	364,060	17,480	5.0%
621080 Psychological Services	312,885	337,957	363,720	384,820	21,100	5.8%
624040 Special Education Admin	322,700	357,527	364,200	379,550	15,350	4.2%
628020 Spec Ed Transportation	135,271	87,642	114,940	114,940	-	-
611300 Multi-Lingual Learners	-	-	98,660	64,550	(34,110)	-34.6%
<b>Total 52 Special Education</b>	<b>\$ 3,301,635</b>	<b>\$ 3,417,131</b>	<b>\$ 3,606,480</b>	<b>\$ 3,486,500</b>	<b>\$ (119,980)</b>	<b>-3.3%</b>

BUDGET OVERVIEW

**ELEMENTARY SCHOOL BUDGET BY PROGRAM**

Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
611010 General Instruction	\$ 3,836,583	\$ 3,735,811	\$ 3,950,120	\$ 3,888,360	\$ (61,760)	-1.6%
612040 Pre-Kindergarten	360,295	374,217	409,730	450,230	40,500	9.9%
611020 Language Arts/Reading	40,945	34,204	23,150	23,150	-	-
611080 Mathematics	5,218	6,693	11,450	11,450	-	-
611100 Science	8,607	5,461	18,990	18,990	-	-
611110 Social Studies	2,835	2,706	3,000	2,800	(200)	-6.7%
611070 Art	8,747	7,469	10,000	7,500	(2,500)	-25.0%
612020 Enrichment	230,928	215,854	205,430	211,420	5,990	2.9%
625230 Field Studies	3,762	4,752	11,500	11,500	-	-
611050 Health & Safety	1,171	448	1,150	1,150	-	-
623020 Media Services	172,452	151,178	160,930	161,910	980	0.6%
611090 Music	30,184	41,542	58,620	8,400	(50,220)	-85.7%
611060 Physical Education	1,123	2,640	6,000	6,000	-	-
611040 World Languages	3,305	777	3,430	3,430	-	-
634300 After School Program	-	-	-	-	-	-
613100 Intervention	169,041	201,396	279,050	151,770	(127,280)	-45.6%
614000 Summer Learning Experience	-	-	-	-	-	-
619000 Central Services	51,657	46,531	55,600	59,800	4,200	7.6%
621030 Health Services	100,513	111,610	114,120	113,200	(920)	-0.8%
625200 Principals' Office Ser	734,102	522,121	575,830	611,090	35,260	6.1%
<b>Total 21 Mansfield Elementary School</b>	<b>\$ 5,761,467</b>	<b>\$ 5,465,409</b>	<b>\$ 5,898,100</b>	<b>\$ 5,742,150</b>	<b>\$ (155,950)</b>	<b>-2.6%</b>

**MIDDLE SCHOOL BUDGET BY PROGRAM**

Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
611010 General Instruction	\$ 3,345,852	\$ 3,475,502	\$ 3,617,820	\$ 3,543,640	\$ (74,180)	-2.1%
611020 Language Arts/Reading	15,373	22,928	13,810	13,810	-	-
611080 Mathematics	1,861	8,340	8,340	8,340	-	-
611100 Science	12,762	12,710	12,490	12,490	-	-
611110 Social Studies	8,629	8,810	9,290	9,290	-	-
611070 Art	5,277	7,856	6,810	6,810	-	-
612020 Enrichment	230,928	178,759	203,540	209,460	5,920	2.9%
625230 Field Studies	8,722	12,866	11,500	11,500	-	-
621020 School Counseling	214,150	220,336	224,190	230,520	6,330	2.8%
611050 Health & Safety	1,950	5,176	3,750	3,750	-	-
623020 Media Services	190,933	193,929	192,020	204,695	12,675	6.6%
611220 Life & Consumer Scienc	10,490	10,503	10,730	10,730	-	-
611090 Music	24,317	14,171	17,150	17,150	-	-
611060 Physical Education	7,650	7,932	8,520	8,520	-	-
611230 Technology Education	17,709	18,445	18,750	18,750	-	-
611040 World Languages	3,360	4,429	4,680	4,680	-	-
634300 After School Program	23,680	27,742	43,830	43,830	-	-
634400 Athletic Program	41,338	42,981	42,190	51,290	9,100	21.6%
613100 Intervention	169,041	162,528	179,940	210,160	30,220	16.8%
614000 Summer Learning Experience	14,000	-	16,590	11,590	(5,000)	-30.1%
619000 Central Services	23,692	23,452	32,000	32,000	-	-
621030 Health Services	85,513	79,180	102,190	102,210	20	0.0%
625200 Principals' Office Ser	644,957	617,755	698,030	713,570	15,540	2.2%
<b>Total 01 Middle School</b>	<b>\$ 5,102,184</b>	<b>\$ 5,156,331</b>	<b>\$ 5,478,160</b>	<b>\$ 5,478,785</b>	<b>\$ 625</b>	<b>0.0%</b>



**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.

**Mansfield Elementary School: PreK-Grade 4**

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	3,523,655	3,438,372	3,551,970	3,397,760	(154,210)	-4.3%
51014	Tutoring	83,613	89,967	67,500	67,500	-	-
51021	Title I - Deduction	(51,359)	(48,324)	(48,320)	(50,770)	(2,450)	5.1%
51078	ARP ESSER Grant Ded-Certified	(83,613)	(81,660)	-	-	-	-
51101	Paraprofessionals	364,287	337,456	378,970	473,870	94,900	25.0%
<b>Total 611010 General Instruction</b>		<b>3,836,583</b>	<b>3,735,811</b>	<b>3,950,120</b>	<b>3,888,360</b>	<b>(61,760)</b>	<b>-1.6%</b>

**Mansfield Middle School: Grades 5-8**

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	3,256,241	3,376,511	3,478,010	3,385,430	(92,580)	-2.7%
51014	Tutoring	20,162	28,575	45,000	45,000	-	-
51020	Title III Grant Deduction	-	-	-	(2,000)	(2,000)	-100.0%
51078	ARP ESSER Grant Ded-Certified	(20,162)	(23,838)	-	-	-	-
51101	Paraprofessionals	89,611	94,254	94,810	115,210	20,400	21.5%
<b>Total 611010 General Instruction</b>		<b>3,345,852</b>	<b>3,475,502</b>	<b>3,617,820</b>	<b>3,543,640</b>	<b>(74,180)</b>	<b>-2.1%</b>

**PRE-KINDERGARTEN**



The Mansfield Pre-Kindergarten Program supports children aged three and four in an integrated and developmentally appropriate experience. There are three classrooms and 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.

**Mansfield Elementary School: PreK-Grade 4**

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	255,261	262,157	269,250	283,550	14,300	5.3%
51024	Preschool Grant Deduction	(15,761)	(16,000)	(15,760)	(15,760)	-	-
51101	Paraprofessionals	110,990	115,303	138,740	170,940	32,200	23.2%
56109	Content Specific Instructional Supplies	392	751	4,500	5,500	1,000	22.2%
56300	Food	9,413	12,006	12,000	5,000	(7,000)	-58.3%
56932	Non-Cap Furniture/Furnishings	-	-	1,000	1,000	-	-
<b>Total 612040 Pre-Kindergarten</b>		<b>360,295</b>	<b>374,217</b>	<b>409,730</b>	<b>450,230</b>	<b>40,500</b>	<b>9.9%</b>

## 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).

### Mansfield Elementary School: PreK-Grade 4

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
55975	System Support	942	-	-	-	-	-
56109	Content Specific Instructional Supplies	15,885	8,458	10,500	20,500	10,000	95.2%
56400	Reference Bks & Periodicals	1,704	757	1,000	1,000	-	-
56411	Textbook - New	22,414	24,989	11,650	1,650	(10,000)	-85.8%
<b>Total 611020 Language Arts/Reading</b>		<b>40,945</b>	<b>34,204</b>	<b>23,150</b>	<b>23,150</b>	<b>-</b>	

### Mansfield Middle School: Grades 5-8

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
52203	Membership Fees/Prof Dues	-	-	300	300	-	-
56109	Content Specific Instructional Supplies	1,352	7,381	5,800	5,450	(350)	-6.0%
56119	Instructional Software	2,169	1,774	2,930	2,930	-	-
56400	Reference Bks & Periodicals	2,136	1,027	1,300	1,300	-	-
56411	Textbook - New	9,716	12,746	3,480	3,830	350	10.1%
<b>Total 611020 Language Arts/Reading</b>		<b>15,373</b>	<b>22,928</b>	<b>13,810</b>	<b>13,810</b>	<b>-</b>	

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

Schools 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.



**Mansfield Elementary School: PreK-Grade 4**

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
56109	Content Specific Instructional Supplies	4,671	5,760	7,100	11,100	4,000	56.3%
56119	Instructional Software	-	-	-	-	-	-
56400	Reference Bks & Periodicals	356	-	350	350	-	-
56411	Textbook - New	191	933	4,000	-	(4,000)	-100.0%
<b>Total 611080 Mathematics</b>		<b>5,218</b>	<b>6,693</b>	<b>11,450</b>	<b>11,450</b>	-	-

**Mansfield Middle School: Grades 5-8**

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
52203	Membership Fees/Prof Dues	-	250	250	250	-	-
56109	Content Specific Instructional Supplies	1,403	2,230	2,230	2,230	-	-
56119	Instructional Software	458	1,610	1,610	1,610	-	-
56912	Program Supplies	-	4,250	4,250	4,250	-	-
<b>Total 611080 Mathematics</b>		<b>1,861</b>	<b>8,340</b>	<b>8,340</b>	<b>8,340</b>	-	-

**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.

**Mansfield Elementary School: PreK-Grade 4**

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
56109	Content Specific Instructional Supplies	8,342	2,161	16,100	16,100	-	-
56293	Robotics Supplies	265	3,039	2,500	2,500	-	-
56400	Reference Bks & Periodicals	-	-	300	300	-	-
56411	Textbook - New	-	261	90	90	-	-
<b>Total 611100 Science</b>		<b>8,607</b>	<b>5,461</b>	<b>18,990</b>	<b>18,990</b>	-	-

**Mansfield Middle School: Grades 5-8**

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
52203	Membership Fees/Prof Dues	80	300	420	420	-	-
54904	Equip Maintenance Contracts	-	-	450	450	-	-
55982	Program Services	2,470	752	200	200	-	-
56110	Content Specific Instructional Supplies	6,905	4,140	4,500	4,500	-	-
56119	Instructional Software	3,121	6,624	6,000	6,000	-	-
56400	Reference Bks & Periodicals	-	494	520	520	-	-
56606	Non Capitalized Equipment	-	200	200	200	-	-
56908	Safety Supplies	186	200	200	200	-	-
<b>Total 611100 Science</b>		<b>12,762</b>	<b>12,710</b>	<b>12,490</b>	<b>12,490</b>	-	-

## 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 Social Studies content. During the middle school years, students will learn about the American Revolution, World History, focus on global citizenship with units on 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.

### Mansfield Elementary School: PreK-Grade 4

Object	Account Description	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Increase / (Decrease)	% Change
		Actual	Actual	Adopted	Proposed		
56109	Content Specific Instructional Supplies	2,467	2,456	2,500	2,500	-	
56400	Reference Bks & Periodicals	368	250	300	150	(150)	-50.0%
56411	Textbook - New	-	-	200	150	(50)	-25.0%
<b>Total 611110 Social Studies</b>		<b>2,835</b>	<b>2,706</b>	<b>3,000</b>	<b>2,800</b>	<b>(200)</b>	<b>-6.7%</b>

### Mansfield Middle School: Grades 5-8

Object	Account Description	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Increase / (Decrease)	% Change
		Actual	Actual	Adopted	Proposed		
55960	Contracted Services	1,500	-	750	750	-	-
56110	Content Specific Instructional Supplies	1,712	2,830	2,400	2,400	-	-
56119	Instructional Software	5,201	4,076	2,890	2,890	-	-
56400	Reference Bks & Periodicals	216	659	400	400	-	-
56410	Textbooks	-	800	2,250	2,250	-	-
56912	Program Supplies	-	445	600	600	-	-
<b>Total 611110 Social Studies</b>		<b>8,629</b>	<b>8,810</b>	<b>9,290</b>	<b>9,290</b>	<b>-</b>	<b>-</b>

**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 8<sup>th</sup> 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 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
56109	Content Specific Instructional Supplies	8,747	7,469	10,000	7,500	(2,500)	-25.0%
	<b>Total 611070 Art</b>	<b>8,747</b>	<b>7,469</b>	<b>10,000</b>	<b>7,500</b>	<b>(2,500)</b>	<b>-25.0%</b>

**Mansfield Middle School: Grades 5-8**

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
52203	Membership Fees/Prof Dues	-	-	150	150	-	-
56109	Content Specific Instructional Supplies	4,455	4,414	4,980	4,980	-	-
56119	Instructional Software	-	780	200	200	-	-
56400	Reference Bks & Periodicals	-	-	300	300	-	-
56606	Non Capitalized Equipment	242	-	500	500	-	-
56912	Program Supplies	-	2,662	100	100	-	-
56934	Non-Cap Computer Hardw/Softw	580	-	580	580	-	-
	<b>Total 611070 Art</b>	<b>5,277</b>	<b>7,856</b>	<b>6,810</b>	<b>6,810</b>	<b>-</b>	<b>-</b>

**ENRICHMENT**

The school-wide 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, STEM, and 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.

**Mansfield Elementary School: PreK-Grade 4**

Object	Account Description	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Increase / (Decrease)	% Change
		Actual	Actual	Adopted	Proposed		
51001	Classroom Instruction - Cert	228,012	212,778	199,630	205,620	5,990	3.0%
55982	Program Services	2,197	2,489	1,000	1,000	-	-
56109	Content Specific Instructional Supplies	719	587	4,800	4,800	-	-
<b>Total 612020 Enrichment</b>		<b>230,928</b>	<b>215,854</b>	<b>205,430</b>	<b>211,420</b>	<b>5,990</b>	<b>2.9%</b>

**Mansfield Middle School: Grades 5-8**

Object	Account Description	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Increase / (Decrease)	% Change
		Actual	Actual	Adopted	Proposed		
51001	Classroom Instruction - Cert	228,012	176,212	197,160	203,080	5,920	3.0%
52203	Membership Fees/Prof Dues	-	-	500	500	-	-
55982	Program Services	2,197	2,061	1,000	1,000	-	-
56109	Content Specific Instructional Supplies	719	486	4,800	4,800	-	-
56411	Textbook - New	-	-	80	80	-	-
<b>Total 612020 Enrichment</b>		<b>230,928</b>	<b>178,759</b>	<b>203,540</b>	<b>209,460</b>	<b>5,920</b>	<b>2.9%</b>



**FIELD STUDIES**

21<sup>st</sup> 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.

**Mansfield Elementary School: PreK-Grade 4**

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
53240	Field Trips	3,462	2,786	16,500	16,500	-	-
55920	Enhancing Student Achievement Deduction	-	-	(5,000)	(5,000)	-	-
55982	Program Services	300	1,966	-	-	-	-
<b>Total 625230 Field Studies</b>		<b>3,762</b>	<b>4,752</b>	<b>11,500</b>	<b>11,500</b>	-	-

**Mansfield Middle School: Grades 5-8**

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
53240	Field Trips	8,722	12,866	16,500	16,500	-	-
55920	Enhancing Student Achievement Deduction	-	-	(5,000)	(5,000)	-	-
<b>Total 625230 Field Studies</b>		<b>8,722</b>	<b>12,866</b>	<b>11,500</b>	<b>11,500</b>	-	-



**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. The counselors use software to collect data and track their use of time. The School Counselors use of time analysis (SCUTA) has been an excellent tool for the counseling team.

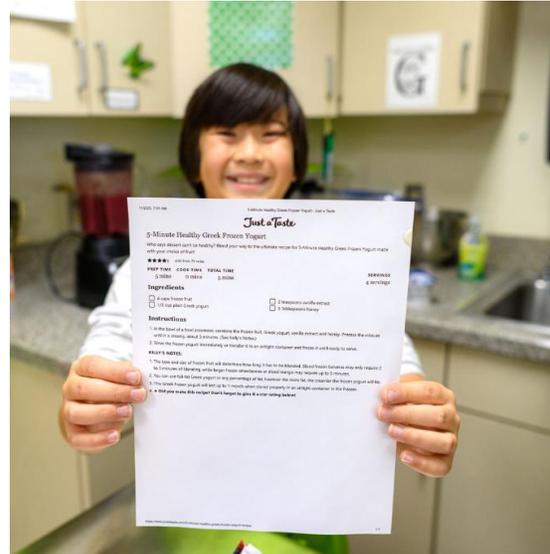
**Mansfield Middle School: Grades 5-8**

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
51006	Guidance - Certified	199,004	203,375	207,340	213,670	6,330	3.1%
52203	Membership Fees/Prof Dues	573	918	300	300	-	-
55301	Postage	-	199	300	300	-	-
55982	Program Services	10,232	11,962	12,550	12,550	-	-
56109	Content Specific Instructional Supplies	2,584	1,036	1,600	1,600	-	-
56300	Food	509	527	250	250	-	-
56400	Reference Bks & Periodicals	-	43	500	500	-	-
56912	Program Supplies	1,248	2,276	1,350	1,350	-	-
	<b>Total 621020 School Counseling</b>	<b>214,150</b>	<b>220,336</b>	<b>224,190</b>	<b>230,520</b>	<b>6,330</b>	<b>2.8%</b>

## 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.



### Mansfield Elementary School: PreK-Grade 4

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
56109	Content Specific Instructional Supplies	1,171	448	1,000	1,000	-	-
56400	Reference Bks & Periodicals	-	-	70	70	-	-
56411	Textbook - New	-	-	80	80	-	-
	<b>Total 611050 Health &amp; Safety</b>	<b>1,171</b>	<b>448</b>	<b>1,150</b>	<b>1,150</b>	-	-

### Mansfield Middle School: Grades 5-8

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
55960	Contracted Services	1,950	4,200	2,250	2,250	-	-
56109	Content Specific Instructional Supplies	-	976	1,500	1,500	-	-
	<b>Total 611050 Health &amp; Safety</b>	<b>1,950</b>	<b>5,176</b>	<b>3,750</b>	<b>3,750</b>	-	-

**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. 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.

**Mansfield Elementary School: PreK-Grade 4**

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
51005	Library - Certified	44,723	96,648	98,580	101,540	2,960	3.0%
51101	Library - Non-Certified	83,181	25,892	25,580	29,550	3,970	15.5%
52202	Travel/Conference Fees	250	319	450	-	(450)	-100.0%
52203	Membership Fees/Prof Dues	109	100	320	320	-	-
54902	Equipment Repair	4,751	-	-	-	-	-
55301	Postage	110	-	70	-	(70)	-100.0%
55500	Printing & Binding	124	849	700	-	(700)	-100.0%
55951	Automated Operations	9,718	10,030	7,000	7,000	-	-
55982	Program Services	155	712	600	600	-	-
56001	Office Supplies	85	325	450	450	-	-
56109	Content Specific Instructional Supplies	16	-	3,000	1,500	(1,500)	-50.0%
56112	Library Supplies	419	829	830	700	(130)	-15.7%
56113	Audiovisual	1,529	2,020	2,050	2,050	-	-
56300	Food	11	-	100	-	(100)	-100.0%
56400	Reference Bks & Periodicals	1,536	914	1,450	1,450	-	-
56425	Library Books - New	15,813	10,027	15,750	15,750	-	-
56426	Library Books - Replacement	35	733	-	-	-	-
56606	Non Capitalized Equipment	4,195	1,550	1,000	-	(1,000)	-100.0%
56932	Non-Cap Furniture/Furnishings	245	230	-	-	-	-
57345	Educational Equipment	5,450	-	3,000	1,000	(2,000)	-66.7%
	<b>Total Media Services</b>	<b>172,452</b>	<b>151,178</b>	<b>160,930</b>	<b>161,910</b>	<b>980</b>	<b>0.6%</b>

**Mansfield Middle School: Grades 5-8**

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
51005	Library - Certified	44,723	96,648	98,580	104,150	5,570	5.7%
51101	Library - Non-Certified	105,637	45,507	36,160	43,260	7,100	19.6%
52202	Travel/Conference Fees	250	239	450	450	-	-
52203	Membership Fees/Prof Dues	109	389	330	330	-	-
55301	Postage	110	80	80	50	(30)	-37.5%
55500	Printing & Binding	124	98	670	675	5	0.7%
55951	Automated Operations	9,718	7,045	10,100	11,730	1,630	16.1%
54902	Equipment Repair	475	250	2,000	2,000	-	-
56109	Content Specific Instructional Supplies	16	3,180	3,180	3,180	-	-
55982	Program Services	156	611	600	600	-	-
56001	Office Supplies	85	424	450	400	(50)	-11.1%
56112	Library Supplies	419	648	650	650	-	-
56113	Audiovisual	1,829	3,200	2,050	2,050	-	-
56300	Food	11	74	100	100	-	-
56400	Reference Bks & Periodicals	1,536	1,519	1,500	1,620	120	8.0%
56425	Library Books - New	15,813	13,751	15,750	15,750	-	-
56426	Library Books - Replacement	35	572	600	600	-	-
56606	Non Capitalized Equipment	4,195	12,697	9,550	8,000	(1,550)	-16.2%
56932	Non-Cap Furniture/Furnishings	245	217	220	200	(20)	-9.1%
57345	Educational Equipment	5,450	6,780	9,000	8,900	(100)	-1.1%
	<b>Total 623020 Media Services</b>	<b>190,933</b>	<b>193,929</b>	<b>192,020</b>	<b>204,695</b>	<b>12,675</b>	<b>6.6%</b>

**LIFE AND CONSUMER SCIENCE**



Mansfield Middle School’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 and nutrition, health, sewing, consumer economics, food preparation and service, in addition to service learning experiences. 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 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
54904	Equip Maintenance Contracts	-	644	1,180	1,180	-	-
55982	Program Services	-	-	550	-	(550)	-100.0%
56109	Content Specific Instructional Supplies	8,859	9,518	6,900	6,900	-	-
56119	Instructional Software	-	-	200	200	-	-
56606	Non Capitalized Equipment	1,631	341	1,900	2,450	550	28.9%
	<b>Total 611220 Life &amp; Consumer Scienc</b>	<b>10,490</b>	<b>10,503</b>	<b>10,730</b>	<b>10,730</b>	<b>-</b>	<b>-</b>

**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.

**Mansfield Elementary School: PreK-Grade 4**

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	24,302	38,878	50,220	-	(50,220)	-100.0%
54904	Equip Maintenance Contracts	165	475	200	200	-	-
56109	Content Specific Instructional Supplies	4,804	2,189	4,000	4,000	-	-
56411	Textbook - New	100	-	200	200	-	-
56606	Non Capitalized Equipment	813	-	4,000	4,000	-	-
	<b>Total 611090 Music</b>	<b>30,184</b>	<b>41,542</b>	<b>58,620</b>	<b>8,400</b>	<b>(50,220)</b>	<b>-85.7%</b>

**Mansfield Middle School: Grades 5-8**

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
52203	Membership Fees/Prof Dues	815	500	670	690	20	3.0%
54902	Equipment Repair	3,775	2,812	2,730	2,800	70	2.6%
55982	Program Services	1,722	2,715	2,900	2,900	-	-
56109	Content Specific Instructional Supplies	13,132	4,685	4,850	4,660	(190)	-3.9%
56119	Instructional Software	-	35	320	320	-	-
56411	Textbook - New	94	-	340	340	-	-
56606	Non Capitalized Equipment	2,826	1,321	1,560	1,560	-	-
56912	Program Supplies	58	-	180	180	-	-
57390	Equipment - Other	1,895	2,103	3,600	3,700	100	2.8%
	<b>Total 611090 Music</b>	<b>24,317</b>	<b>14,171</b>	<b>17,150</b>	<b>17,150</b>	<b>-</b>	<b>-</b>

## PHYSICAL EDUCATION

The Mansfield Physical Education program is aligned to state/national standards and supports the BOE Wellness Policy and various Health standards. 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 21-22	FY 22-23	FY 23-24	FY 24-25	Increase / (Decrease)	% Change
		Actual	Actual	Adopted	Proposed		
56109	Content Specific Instructional Supplies	1,123	2,640	5,000	5,000	-	-
56606	Non Capitalized Equipment	-	-	1,000	1,000	-	-
<b>Total 611060 Physical Education</b>		<b>1,123</b>	<b>2,640</b>	<b>6,000</b>	<b>6,000</b>	<b>-</b>	<b>-</b>

### Mansfield Middle School: Grades 5-8

Object	Account Description	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Increase / (Decrease)	% Change
		Actual	Actual	Adopted	Proposed		
52203	Membership Fees/Prof Dues	-	-	170	170	-	-
56109	Content Specific Instructional Supplies	3,229	3,222	3,350	3,350	-	-
56606	Non Capitalized Equipment	4,421	4,710	5,000	5,000	-	-
<b>Total 611060 Physical Education</b>		<b>7,650</b>	<b>7,932</b>	<b>8,520</b>	<b>8,520</b>	<b>-</b>	<b>-</b>



**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 21<sup>st</sup> 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 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
52203	Membership Fees/Prof Dues	-	-	250	250	-	-
54902	Equipment Repair	311	651	600	600	-	-
55960	Contracted Services	89	-	200	200	-	-
56109	Content Specific Instructional Supplies	3,375	4,650	3,500	3,500	-	-
56115	Art & Drafting	1,376	2,255	900	900	-	-
56117	Woodworking Supplies	10,032	8,989	7,900	7,900	-	-
56118	Lab Supplies	326	236	200	200	-	-
56400	Reference Bks & Periodicals	15	-	200	200	-	-
56606	Non Capitalized Equipment	1,308	919	2,500	2,500	-	-
56912	Program Supplies	877	745	2,500	2,500	-	-
<b>Total 611230 Technology Education</b>		<b>17,709</b>	<b>18,445</b>	<b>18,750</b>	<b>18,750</b>	-	-

**WORLD LANGUAGES**

The elementary World Language program provides Spanish instruction to second through fourth grade students. 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 proficiencies 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 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
52203	Membership Fees/Prof Dues	773	382	280	280	-	-
55500	Printing & Binding	-	-	50	50	-	-
56109	Content Specific Instructional Supplies	2,397	395	2,850	2,850	-	-
56411	Textbook - New	135	-	250	250	-	-
<b>Total 611040 World Languages</b>		<b>3,305</b>	<b>777</b>	<b>3,430</b>	<b>3,430</b>	-	-

**Mansfield Middle School: Grades 5-8**

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
52203	Membership Fees/Prof Dues	200	45	360	360	-	-
56110	Content Specific Instructional Supplies	2,432	1,625	2,760	2,910	150	5.4%
56113	Audiovisual	-	-	60	60	-	-
56119	Instructional Software	499	1,501	1,500	1,350	(150)	-10.0%
56411	Textbook - New	229	1,258	-	-	-	-
<b>Total 611040 World Languages</b>		<b>3,360</b>	<b>4,429</b>	<b>4,680</b>	<b>4,680</b>	-	-

## 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.

### Mansfield Elementary School: PreK-Grade 4

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 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	-	-
<b>Total 634300 After School Program</b>		-	-	-	-	-	-

### Mansfield Middle School: Grades 5-8

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
51116	Coaches/Advisors	22,565	25,110	39,630	39,630	-	-
53101	Instructional Service	86	471	150	150	-	-
55993	Middle School Yth Employment	640	1,111	2,500	2,500	-	-
56912	Program Supplies	389	1,050	1,550	1,550	-	-
<b>Total 634300 After School Program</b>		<b>23,680</b>	<b>27,742</b>	<b>43,830</b>	<b>43,830</b>	-	-

**STUDENT COUNCIL**  
 with Mr. O'Donnell and Ms. Mulholland

Come plan events to boost school spirit AND help the world around us through Student Council, our MMS student government organization. This quarter, we will organize our annual Pennies for Warmth competition and brainstorm new ideas for activities and fundraisers! Members should be willing to actively listen, think flexibly, and work well with others. See you on Tuesdays!

**DAY: Tuesdays**  
**TIME: 2:45 - 4:10**  
**LOCATION: Library**  
**ENROLLMENT: Unlimited**

## 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.

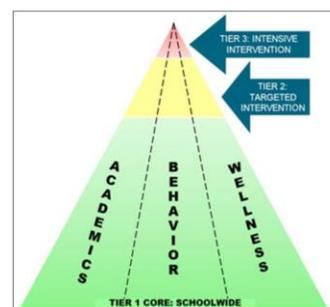
The program seeks to continue its present successful operation with emphasis on budget control. Focus is placed on creating strong relationships with neighboring schools while keeping a strong feeling of school pride on the teams. The emphasis this year is to have all coaches participate in State mandated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

### Mansfield Middle School: Grades 5-8

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
51116	Coaches/Advisors	23,790	23,550	13,600	32,500	18,900	139.0%
52203	Membership Fees/Prof Dues	480	780	400	400	-	-
55117	Athletic Transportation	8,790	9,756	9,400	9,400	-	-
55982	Program Services	5,393	5,630	15,800	6,000	(9,800)	-62.0%
56109	Content Specific Instructional Supplies	2,885	3,265	2,990	2,990	-	-
	<b>Total 634400 Athletic Program</b>	<b>41,338</b>	<b>42,981</b>	<b>42,190</b>	<b>51,290</b>	<b>9,100</b>	<b>21.6%</b>

## INTERVENTION (READING & MATH)

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.



### Mansfield Elementary School: PreK-Grade 4

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	193,936	224,191	301,210	212,950	(88,260)	-29.3%
51021	Title I - Deduction	(25,680)	(24,162)	(24,160)	(64,680)	(40,520)	167.7%
56109	Content Specific Instructional Supplies	785	1,367	2,000	3,500	1,500	75.0%
	<b>Total 613100 Intervention</b>	<b>169,041</b>	<b>201,396</b>	<b>279,050</b>	<b>151,770</b>	<b>(127,280)</b>	<b>-45.6%</b>

### Mansfield Middle School: Grades 5-8

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	193,936	185,664	202,100	208,160	6,060	3.0%
51021	Title I - Deduction	(25,680)	(24,162)	(24,160)	-	24,160	-100.0%
56109	Content Specific Instructional Supplies	785	1,026	2,000	2,000	-	-
	<b>Total 613100 Intervention</b>	<b>169,041</b>	<b>162,528</b>	<b>179,940</b>	<b>210,160</b>	<b>30,220</b>	<b>16.8%</b>



## 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.

### Mansfield Elementary School: PreK-Grade 4

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 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	-	-
<b>Total 614000 Summer Learning Experience</b>		-	-	-	-	-	-

### Mansfield Middle School: Grades 5-8

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
51111	Other Salaries	13,000	-	15,090	10,090	(5,000)	-33.1%
56110	Instructional Supplies	1,000	-	1,000	1,000	-	-
56300	Food	-	-	500	500	-	-
<b>Total 614000 Summer Learning Experience</b>		<b>14,000</b>	-	<b>16,590</b>	<b>11,590</b>	<b>(5,000)</b>	<b>-30.1%</b>

**CENTRAL SERVICES**

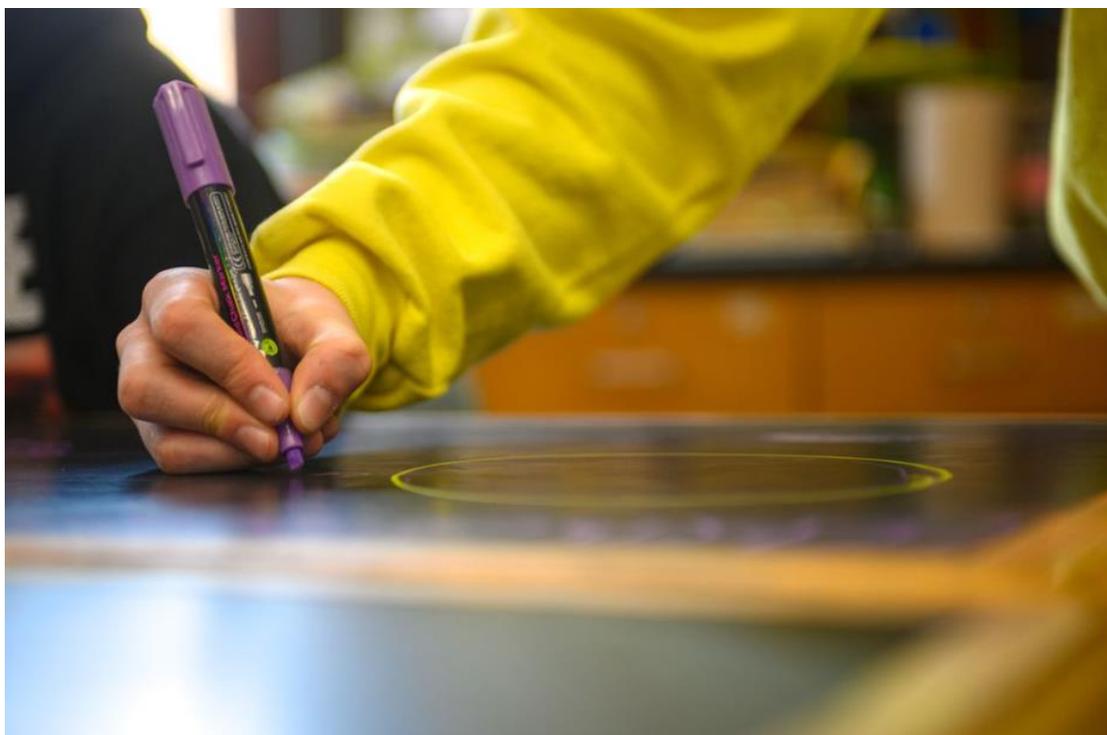
This account is for general school and classroom supplies used for the instruction of children and operation of the school. Classroom supplies include paper, pencils, glue, and other materials necessary for day to day instruction.

**Mansfield Elementary School: PreK-Grade 4**

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
54405	Other Rentals	-	-	100	100	-	-
55982	Program Services	-	-	400	400	-	-
56002	Copier Supplies	1,071	-	1,300	1,300	-	-
56110	Instructional Supplies	48,313	43,696	51,800	50,000	(1,800)	-3.5%
56119	Instructional Software	728	-	-	6,500	6,500	-
56411	Textbook - New	520	-	500	500	-	-
56932	Non-Cap Furniture/Furnishings	836	2,835	-	-	-	-
58908	Awards & Prizes	189	-	1,500	1,000	(500)	-33.3%
<b>Total 619000 Central Services</b>		<b>51,657</b>	<b>46,531</b>	<b>55,600</b>	<b>59,800</b>	<b>4,200</b>	<b>7.6%</b>

**Mansfield Middle School: Grades 5-8**

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
56110	Instructional Supplies	23,692	23,452	32,000	32,000	-	-
<b>Total 619000 Central Services</b>		<b>23,692</b>	<b>23,452</b>	<b>32,000</b>	<b>32,000</b>	<b>-</b>	<b>-</b>



## 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).

**Mansfield Elementary School: PreK-Grade 4**

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
51104	Nurses	80,003	89,494	93,400	92,480	(920)	-1.0%
52203	Membership Fees/Prof Dues	166	60	250	250	-	-
53109	Health Services Grant Deduction	(15,000)	-	(15,000)	(15,000)	-	-
53111	Medical Services for Oak Grove	30,000	15,000	30,000	30,000	-	-
53120	Prof & Tech Services	3,767	4,946	4,100	4,100	-	-
54904	Equip Maintenance Contracts	403	148	770	770	-	-
55982	Program Services	-	66	2,000	2,000	-	-
56001	Office Supplies	53	54	100	100	-	-
56004	Medical Supplies	1,122	1,842	2,500	2,500	-	-
59032	Other Operating Balance - Oak Grove	-	-	(4,000)	(4,000)	-	-
<b>Total 621030 Health Services</b>		<b>100,513</b>	<b>111,610</b>	<b>114,120</b>	<b>113,200</b>	<b>(920)</b>	<b>-0.8%</b>

**Mansfield Middle School: Grades 5-8**

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
51104	Nurses	80,003	74,115	92,460	92,480	20	0.0%
52203	Membership Fees/Prof Dues	166	50	250	250	-	-
53120	Prof & Tech Services	3,767	3,268	4,100	4,100	-	-
54904	Equip Maintenance Contracts	403	122	780	780	-	-
55982	Program Services	-	54	2,000	2,000	-	-
56001	Office Supplies	53	45	100	100	-	-
56004	Medical Supplies	1,122	1,526	2,500	2,500	-	-
<b>Total 621030 Health Services</b>		<b>85,513</b>	<b>79,180</b>	<b>102,190</b>	<b>102,210</b>	<b>20</b>	<b>0.0%</b>

**PRINCIPALS' OFFICE SERVICES**



The Principals' 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.

**Mansfield Elementary School: PreK-Grade 4**

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
51002	Administrators	462,114	280,808	293,870	310,790	16,920	5.8%
51056	Team Leaders/Stipends	-	-	-	7,800	7,800	-
51111	Other Salaries - Behavioral Tech	-	-	39,690	39,690	-	-
51102	Secretaries	142,824	112,941	110,980	119,180	8,200	7.4%
51115	IT Personnel	122,219	120,239	123,690	126,780	3,090	2.5%
51120	Overtime - Straight Time	704	920	-	-	-	-
51122	Overtime - Time and One Half	2,957	3,843	-	-	-	-
54904	Equip Maintenance Contracts	-	-	-	-	-	-
55301	Postage	505	678	1,500	750	(750)	-50.0%
55400	Advertising	270	-	300	300	-	-
55500	Printing & Binding	842	311	1,000	1,000	-	-
56001	Office Supplies	1,357	2,381	3,000	3,000	-	-
56300	Food	-	-	1,500	1,500	-	-
56400	Reference Bks & Periodicals	310	-	300	300	-	-
<b>Total 625200 Principals' Office Ser</b>		<b>734,102</b>	<b>522,121</b>	<b>575,830</b>	<b>611,090</b>	<b>35,260</b>	<b>6.1%</b>

**Mansfield Middle School: Grades 5-8**

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
51002	Administrators	302,683	255,009	321,120	322,690	1,570	0.5%
51102	Secretaries	151,430	160,034	164,810	178,780	13,970	8.5%
51111	Other Salaries - Behavioral Tech	-	-	39,690	39,690	-	-
51111	Other Salaries	-	18,460	11,550	11,550	-	-
51115	IT Personnel	122,865	134,945	136,030	136,030	-	-
51122	Overtime - Time and One Half	36	92	-	-	-	-
52203	Membership Fees/Prof Dues	1,110	1,377	1,450	1,450	-	-
52210	Professional Dev/Learning	-	450	-	-	-	-
55301	Postage	3,170	3,015	3,400	3,400	-	-
55982	Program Services	2,444	2,918	4,500	4,500	-	-
56001	Office Supplies	6,331	2,978	6,320	6,320	-	-
56300	Food	200	1,058	500	500	-	-
56400	Reference Bks & Periodicals	2,580	1,565	700	700	-	-
56606	Non Capitalized Equipment	822	494	760	760	-	-
56932	Non-Cap Furniture/Furnishings	47,943	26,671	5,200	5,200	-	-
56934	Non-Cap Computer Hardw/Softw	3,343	8,689	2,000	2,000	-	-
<b>Total 625200 Principals' Office Ser</b>		<b>644,957</b>	<b>617,755</b>	<b>698,030</b>	<b>713,570</b>	<b>15,540</b>	<b>2.2%</b>

**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, with students, staff, and families: ELA Curriculum Consultant, Mathematics Curriculum Consultant, and the Technology Integrationist. The district’s Core Belief, Build Partnerships, is supported through these staff members who offer workshops and events that support families who want to learn more about our curriculum, practices, and programs.

Object	Account Description	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Increase / (Decrease)	% Change
		Actual	Actual	Adopted	Proposed		
51001	Classroom Instruction - Cert	210,926	317,880	326,980	336,780	9,800	3.0%
51002	Administrators	-	167,239	172,260	173,310	1,050	0.6%
51022	Title VIb - Deduction	(82,736)	-	(20,000)	-	20,000	-100.0%
51105	Substitutes - Teachers	273,718	259,709	269,000	269,000	-	-
51109	Substitutes - Inst. Assts.	134,704	84,671	47,000	47,000	-	-
51114	Substitutes - Nurses	105,298	47,843	22,500	22,500	-	-
	<b>Total 611010 General Instruction</b>	<b>641,910</b>	<b>877,342</b>	<b>817,740</b>	<b>848,590</b>	<b>30,850</b>	<b>3.8%</b>

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

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
51004	Early Retirement (5 Yr Salary)	73,691	73,691	73,690	73,690	-	-
51001	Salaries & Wages - Certified	-	-	117,160	38,540	(78,620)	-67.1%
51125	Separation Pay	79,501	25,957	33,170	33,170	-	-
51612	Pandemic Pay	-	84,000	-	-	-	-
52202	Travel/Conference Fees	1,475	132	1,500	800	(700)	-46.7%
52203	Membership Fees/Prof Dues	-	10,729	9,650	-	(9,650)	-100.0%
53120	Prof & Tech Services	19,660	4,848	3,000	3,000	-	-
53122	Legal Services	24,480	49,992	45,000	25,000	(20,000)	-44.4%
53125	Audit Expense	-	-	5,300	6,300	1,000	18.9%
55301	Postage	1,886	1,938	1,800	1,800	-	-
55982	Program Services	21,347	20,803	15,000	24,000	9,000	60.0%
56001	Office Supplies	2,436	3,288	2,000	-	(2,000)	-100.0%
56300	Food	3,144	2,163	1,500	500	(1,000)	-66.7%
56421	Gifts/Memorials	494	2,220	2,000	2,000	-	-
56606	Non Capitalized Equipment	-	650	500	-	(500)	-100.0%
56917	Special Events	591	972	1,000	1,000	-	-
56932	Non-Cap Furniture/Furnishings	-	476	-	-	-	-
	<b>Total 624010 Board of Education</b>	<b>228,705</b>	<b>281,859</b>	<b>312,270</b>	<b>209,800</b>	<b>(102,470)</b>	<b>-32.8%</b>



**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.

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
53119	Shared IT Services	261,990	279,790	291,600	300,350	8,750	3.0%
53144	Shared Finance Services	229,100	249,190	258,880	266,650	7,770	3.0%
55201	General Liability Insurance	84,733	87,211	89,760	100,000	10,240	11.4%
55940	Copier Maintenance Fees	71,000	63,190	65,090	68,350	3,260	5.0%
	<b>Total 626010 Business Management</b>	<b>646,823</b>	<b>679,381</b>	<b>705,330</b>	<b>735,350</b>	<b>30,020</b>	<b>4.3%</b>



**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. The Director of Talent Management and Human Resources manages and supports employee benefits that includes collective bargaining agreements, recruitment, hiring, onboarding, and retention of district staff members.



Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
51021	Title 1 Deduction	-	(13,098)	-	(22,600)	(22,600)	-100.0%
51023	Mental Health Grant Deduction	-	-	-	(20,000)	(20,000)	-100.0%
52001	Social Security	256,368	262,405	271,210	302,200	30,990	11.4%
52002	Workers Compensation	214,605	188,600	141,000	180,000	39,000	27.7%
52003	MERS	624,414	647,031	748,650	718,500	(30,150)	-4.0%
52004	MERS/Adjustments	489	-	500	420	(80)	-16.0%
52005	Unemployment Compensation	10,604	11,088	15,000	10,000	(5,000)	-33.3%
52007	Medicare	212,655	217,092	238,620	241,350	2,730	1.1%
52008	MERS/Administrative Assesment	28,470	30,550	31,470	31,470	-	-
52101	Board-Medical Insurance	2,876,180	2,790,640	2,899,580	3,149,720	250,140	8.6%
52106	Employee Assist Prog (USMHS)	5,500	5,500	11,330	11,330	-	-
52108	Board - Life Insurance	38,491	37,824	42,500	42,500	-	-
52124	Flexible Spending Account Fees	860	1,030	1,000	1,000	-	-
52202	Travel/Conference Fees	40	440	-	-	-	-
52212	Mileage Reimbursement	2,535	1,635	4,500	4,500	-	-
53111	Medical Services	558	750	600	600	-	-
59745	Medical Pension Trust Fund	35,530	24,560	28,000	28,000	-	-
	<b>Total 680000 Employee Benefits</b>	<b>4,307,299</b>	<b>4,206,047</b>	<b>4,433,960</b>	<b>4,678,990</b>	<b>245,030</b>	<b>5.5%</b>

**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 growth and learning. We continue to see robust use across the curriculum, particularly around project-based learning with an emphasis on offering student choice. The Technology Integration Specialist has been essential to this work as they provide professional development; vision and leadership; and direct technology and instructional expertise in our classrooms. Technology can be challenging to implement, and this position bridges the gap by supporting staff, families, and students. The specialist has also been an educational leader in expanding use of our Data Dashboard platform to inform instruction and student support. Students are successfully making use of their one-to-one devices (Chromebooks in grades 2 – 8; iPads in grades K – 1) 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 cloud-based tools. The new technology-rich elementary school has expanded use and we continue to update the infrastructure at the middle school as well.

In the coming year, we are increasing the capacity of our infrastructure to meet the growing bandwidth requirements of cloud-based instructional resources. We know that we also will continue to see increasing demand for classroom support for staff and students provided by the Technology Integration Specialist. Our Data Dashboard platform has been very successful and we look forward to launching version 3 of the platform in the Fall. Finally, cybersecurity continues to be an important growth area to ensure data and operations are reliable, secure, and safe. The proposed budget was held at zero increase despite a climate of inflationary pressures on license costs and increased use of resources. This was achieved through focused efforts to identify opportunities to maximize shared resources, reduce software license numbers where possible, aggressively negotiate pricing, and complete work in-house. There is an increase in system support (cloud-based subscriptions) due to inflation and usage, but it is balanced by a decrease in other lines where cost-savings were achieved.



Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
52210	Professional Dev/Learning	3,196	2,130	-	-	-	-
54902	Equipment Repair	12,225	18,801	15,740	15,740	-	-
55975	System Support	91,715	76,392	74,900	48,570	(26,330)	-35.2%
56109	Content Specific Instructional Supplies	8,746	5,105	3,800	3,600	(200)	-5.3%
56119	Instructional Software	11,895	2,980	-	-	-	-
56606	Non Capitalized Equipment	9,232	34,957	3,700	1,000	(2,700)	-73.0%
56932	Non-Cap Furniture/Furnishings	1,560	178	2,000	3,000	1,000	50.0%
57345	Educational Equipment	64,902	91,607	96,850	75,080	(21,770)	-22.5%
<b>Total 611150 Information Technology</b>		<b>203,471</b>	<b>232,150</b>	<b>196,990</b>	<b>146,990</b>	<b>(50,000)</b>	<b>-25.4%</b>

## PLANT OPERATIONS – BUILDING

The Mansfield School District is comprised of two 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 update the middle school and prevent the deterioration of facilities through capital planning.

The District will continue programs to pursue using products and practices that are environmentally friendly and sustainable in all schools. We will continue to support professional learning focused on safety, energy, and new technologies that are integrated into our building systems.

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
51102	Secretaries	28,832	19,188	17,800	28,800	11,000	61.8%
51103	Maintenance Personnel	808,997	722,695	777,950	819,500	41,550	5.3%
51106	Part-Time (nb)	-	-	54,740	56,930	2,190	4.0%
51113	Substitutes - Maintenance Pers	12,667	21,795	2,000	2,000	-	-
51120	Overtime - Straight Time	4,907	4,350	6,000	6,000	-	-
51121	Overtime - Double Time	5,856	725	3,000	3,000	-	-
51122	Overtime - Time and One Half	29,215	38,386	47,440	47,440	-	-
51123	Summer Help	19,171	20,230	100	100	-	-
52202	Travel/Conference Fees	-	-	1,600	1,600	-	-
52210	Professional Dev/Learning	2,870	2,849	1,400	1,400	-	-
52212	Mileage Reimbursement	12	162	380	380	-	-
52213	Meal Reimbursement	33	-	150	150	-	-
54213	Refuse Collection - MMS	39,733	10,179	11,500	11,500	-	-
54213	Refuse Collection - MES	-	15,723	20,000	18,000	(2,000)	-10.0%
54232	Bldg Maintenance Service - MMS	57,901	24,402	30,000	29,500	(500)	-1.7%
54232	Bldg Maintenance Service - MES	-	48,274	30,000	29,500	(500)	-1.7%
54301	Building Repairs - MMS	75,589	30,350	18,000	18,000	-	-
54301	Building Repairs - MES	-	21,398	-	9,000	9,000	100.0%
54902	Equipment Repair - MMS	28,044	21,108	10,000	10,000	-	-
54902	Equipment Repair - MES	-	13,492	10,000	8,000	(2,000)	-20.0%
54929	COVID-19 Expenses	287	-	-	-	-	-
55964	Voice Communications	56,000	51,000	51,000	51,000	-	-
55984	Monitoring Services - MMS	19,711	15,789	9,000	9,000	-	-
55984	Monitoring Services - MES	-	13,699	9,000	9,000	-	-
55991	Alarm Service - MMS	2,705	824	2,000	2,500	500	25.0%
55991	Alarm Service - MES	-	1,995	2,000	2,500	500	25.0%
56210	Natural Gas	91,170	68,380	70,000	70,000	-	-
56220	Electric	265,000	144,700	130,000	130,000	-	-
56230	Propane	33,000	5,000	-	-	-	-
56240	Fuel Oil	28,980	-	5,000	5,000	-	-
56508	Computer Software	5,356	5,892	7,000	7,000	-	-
56601	Building Supplies - MMS	6,708	27,255	18,000	18,000	-	-
56601	Building Supplies - MES	-	17,574	18,000	18,000	-	-
56606	Non Capitalized Equipment	310	954	900	900	-	-
56907	Uniforms	1,200	1,518	1,400	1,400	-	-
56911	Grounds Supplies - MMS	3,005	1,336	2,200	2,200	-	-
56911	Grounds Supplies - MES	-	50	2,200	2,200	-	-
56934	Non-Cap Computer Hardw/Softw	-	-	900	900	-	-
<b>Total 627100 Plant Operations - Bui</b>		<b>1,627,259</b>	<b>1,371,272</b>	<b>1,370,660</b>	<b>1,430,400</b>	<b>59,740</b>	<b>4.4%</b>

## REGULAR TRANSPORTATION

The Regular Transportation program is designed to transport students to and from school in a safe, economical and efficient manner. 2024-2025 will be year four in a five-year contract with M & J Transportation. Funds will also support the appropriate use of technologies to improve communication.

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
55100	Regular Pupil Transportation	1,194,270	1,470,754	1,478,640	1,478,640	-	-
55101	Pupil Transportation Reimburse	(367,600)	(437,679)	(456,650)	(456,650)	-	-
55106	OT on Reg Transportation Runs	5,686	-	10,000	10,000	-	-
55107	Late Runs	71,744	-	91,530	91,530	-	-
55982	Program Services	7,396	2,510	11,300	11,300	-	-
56262	Diesel Fuel	84,720	85,000	75,000	75,000	-	-
	<b>Total 628010 Regular Transportation</b>	<b>996,216</b>	<b>1,120,585</b>	<b>1,209,820</b>	<b>1,209,820</b>	<b>-</b>	<b>-</b>



**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.

The district's Central Office staff supports multiple departments that include Student Support Services, Teaching and Learning, Talent Management & Human Resources, as well as Food Services.



Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
51002	Administrators	200,441	198,097	198,100	198,100	-	-
51079	ARP ESSER Grant Ded-NonCert	-	(8,125)	-	-	-	-
51102	Secretaries	223,490	221,845	236,150	231,610	(4,540)	-1.9%
51111	Other Salaries	36,617	46,736	38,520	40,590	2,070	5.4%
51120	Overtime - Straight Time	3,899	1,774	-	-	-	-
51122	Overtime - Time and One Half	3,077	4,509	-	-	-	-
52202	Travel/Conference Fees	3,683	2,897	-	-	-	-
52203	Membership Fees/Prof Dues	2,467	6,399	8,000	8,000	-	-
52212	Mileage Reimbursement	400	707	500	-	(500)	-100.0%
53124	Consultants	45,140	5,000	2,500	-	(2,500)	-100.0%
55301	Postage	2,962	2,433	1,000	2,500	1,500	150.0%
55400	Advertising	1,204	4,342	3,000	4,000	1,000	33.3%
55500	Printing & Binding	15,360	11,760	5,000	8,000	3,000	60.0%
55975	System Support	25,338	36,638	33,000	37,500	4,500	13.6%
55982	Program Services	12,914	1,000	-	-	-	-
56001	Office Supplies	3,260	4,868	2,000	1,000	(1,000)	-50.0%
56300	Food	2,525	3,904	2,500	1,500	(1,000)	-40.0%
56400	Reference Bks & Periodicals	2,508	3,540	1,500	2,000	500	33.3%
56912	Program Supplies	524	1,887	2,000	2,000	-	-
56917	Special Events	1,912	1,654	500	-	(500)	-100.0%
56934	Non-Cap Computer Hardw/Softw	-	1,969	-	-	-	-
57330	Furniture & Fixtures	73,292	5,718	-	-	-	-
57343	System Support	3,208	3,384	3,500	3,500	-	-
	<b>Total 624020 Superintendent's Office</b>	<b>664,221</b>	<b>562,936</b>	<b>537,770</b>	<b>540,300</b>	<b>2,530</b>	<b>0.5%</b>

**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 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
55690	Magnet School Tuition	42,063	74,544	45,000	75,000	30,000	66.7%
	<b>Total 616000 Tuition Payments</b>	<b>42,063</b>	<b>74,544</b>	<b>45,000</b>	<b>75,000</b>	<b>30,000</b>	<b>66.7%</b>



**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.

Special education staff continue to grow in their understanding of the Connecticut Special Education Data System (CT-SEDS). Staff have also received training to improve their understanding of function based behavior in order to better support the behavioral needs of our students. Integrating the work of special education staff with that of general education teachers continues to be a focus for the year.

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	953,456	953,504	956,880	1,022,960	66,080	6.9%
51014	Tutoring	-	900	2,800	2,800	-	-
51022	Title VIb - Deduction	(128,979)	(137,099)	(137,100)	(143,190)	(6,090)	4.4%
51101	Paraprofessionals	793,415	923,247	991,300	1,072,910	81,610	8.2%
52202	Travel/Conference Fees	-	(1,000)	-	-	-	-
52212	Mileage Reimbursement	-	154	-	-	-	-
55699	Tuition - Special Education Reserve	-	-	-	(50,000)	(50,000)	-100.0%
56109	Content Specific Instructional Supplies	2,909	2,036	6,000	6,000	-	-
56411	Textbook - New	485	471	-	-	-	-
56912	Program Supplies	2,195	2,652	5,000	5,000	-	-
56934	Non-Cap Computer Hardw/Softw	1,045	2,907	3,000	3,000	-	-
57341	Computer Hardware/Software	20	2	3,000	3,000	-	-
	<b>Total 612010 Special Ed Instruction</b>	<b>1,624,546</b>	<b>1,747,774</b>	<b>1,830,880</b>	<b>1,922,480</b>	<b>91,600</b>	<b>5.0%</b>

## 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 2023 ESY program enrolled 11 kindergarten to grade 7 students. Students received targeted instruction based on IEP goals and objectives. Students were also able to join activities that were part of the larger summer learning experience program. ESY also provides an opportunity for additional staff training. Paraeducators and teachers were able to improve their understanding of augmentative and alternative communication devices as well as hone skills with discrete trial instruction.



The ESY summer program was staffed by two special education teachers, one at MMS and one at MES. In addition, students received occupational therapy, physical therapy and speech and language therapy.

Object	Account Description	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Increase / (Decrease)	% Change
		Actual	Actual	Adopted	Proposed		
51001	Classroom Instruction - Cert	22,350	35,213	25,000	1,100	(23,900)	-95.6%
51002	Administrators	500	500	1,000	1,000	-	-
51076	ESSER II Grant Deduction	(37,925)	-	-	-	-	-
51101	Paraprofessionals	16,778	12,801	21,000	21,000	-	-
53114	Physical Therapists	1,900	3,840	3,800	3,800	-	-
53115	Occupational Therapy	1,800	1,350	2,000	3,000	1,000	50.0%
55100	Pupil Transportation	7,194	9,694	12,000	-	(12,000)	-100.0%
55960	Contracted Services	570	800	1,000	1,000	-	-
56109	Content Specific Instructional Supplies	69	66	200	200	-	-
<b>Total 612340 Extended School Year (ESY)</b>		<b>13,236</b>	<b>64,264</b>	<b>66,000</b>	<b>31,100</b>	<b>(34,900)</b>	<b>-52.9%</b>

## TUITION PAYMENTS OUT OF DISTRICT

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 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 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
55610	Tuition-Public Schools In CT	32,538	-	-	-	-	-
55630	Tuition - Private Schools	332,054	315,950	326,000	226,000	(100,000)	-30.7%
55698	Excess Cost Grant	-	-	(50,000)	(50,000)	-	-
55699	Tuition - Special Education Reserve	-	-	(50,000)	(146,500)	(96,500)	193.0%
	<b>Total 616000 Tuition Payments</b>	<b>364,592</b>	<b>315,950</b>	<b>226,000</b>	<b>29,500</b>	<b>(196,500)</b>	<b>-86.9%</b>



**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.

Our contracted partners have been beneficial members of the support services team. Special education staff have built their own skill sets while working in partnership with EASTCONN's team of BCBAs. Occupational therapists and physical therapists provide valuable consultation for staff in addition to providing direct services. The outside evaluations and contracted services are essential to meeting a wide range of student needs.

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
53113	Psychiatric Services	415	-	2,000	2,000	-	-
53114	Physical Therapists	70,560	57,810	80,000	85,000	5,000	6.3%
53115	Occupational Therapy	80,850	82,500	85,000	90,000	5,000	5.9%
53116	Outside Evaluations	14,617	37,874	25,000	15,000	(10,000)	-40.0%
56004	Medical Supplies	1,290	2,220	3,500	3,500	-	-
	<b>Total 621040 Outside Eval/Contracted</b>	<b>167,732</b>	<b>180,404</b>	<b>195,500</b>	<b>195,500</b>	<b>-</b>	<b>-</b>

**SPEECH AND LANGUAGE**

School-based Speech and Language Pathologists (SLP) provide services 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.

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	357,540	322,847	340,680	314,780	(25,900)	-7.6%
51111	Other Salaries	-	-	-	43,380	43,380	-
52203	Membership Fees/Prof Dues	1,459	1,126	900	900	-	-
54904	Equip Maintenance Contracts	980	320	500	500	-	-
56109	Content Specific Instructional Supplies	452	575	1,500	1,500	-	-
56606	Non Capitalized Equipment	-	-	1,000	1,000	-	-
56912	Program Supplies	242	745	2,000	2,000	-	-
	<b>Total 621050 Speech &amp; Language</b>	<b>360,673</b>	<b>325,613</b>	<b>346,580</b>	<b>364,060</b>	<b>17,480</b>	<b>5.0%</b>



**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, Mansfield Youth Services Bureau Social Workers, and our grant funded district Social Worker 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 PBIS work.

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	311,415	338,064	358,820	448,920	90,100	25.1%
51023	Mental Health Grant Deduction	-	-	-	(69,000)	(69,000)	-100.0%
52202	Travel/Conference Fees	-	(1,000)	-	-	-	-
52203	Membership Fees/Prof Dues	220	220	400	400	-	-
56292	Testing Protocols	946	351	3,000	3,000	-	-
56912	Program Supplies	304	322	1,500	1,500	-	-
<b>Total 621080 Psychological Services</b>		<b>312,885</b>	<b>337,957</b>	<b>363,720</b>	<b>384,820</b>	<b>21,100</b>	<b>5.8%</b>



**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. The department continues to seek community partners to help meet the complex needs of our students.

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
51002	Administrators	155,792	160,965	165,050	175,270	10,220	6.2%
51102	Secretaries	149,370	177,071	179,500	184,730	5,230	2.9%
51111	Other Salaries	-	2,520	-	-	-	-
51120	Overtime - Straight Time	1,927	2,000	-	-	-	-
51122	Overtime - Time and One Half	7,082	9,533	-	-	-	-
52202	Travel/Conference Fees	14	(1,970)	-	-	-	-
52203	Membership Fees/Prof Dues	800	343	1,500	1,500	-	-
52212	Mileage Reimbursement	54	724	750	750	-	-
53122	Legal Services	-	-	5,000	5,000	-	-
55301	Postage	492	627	400	300	(100)	-25.0%
55982	Program Services	272	2,277	7,000	7,000	-	-
56001	Office Supplies	2,746	1,614	1,500	1,500	-	-
56912	Program Supplies	4,151	1,823	3,500	3,500	-	-
	<b>Total 624040 Special Education Admin</b>	<b>322,700</b>	<b>357,527</b>	<b>364,200</b>	<b>379,550</b>	<b>15,350</b>	<b>4.2%</b>

## 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. Transportation is also provided to students who are found eligible under the McKinney Vento Homeless Assistance Act. The intention of this act is to remove barriers to learning for homeless students. To that end, transportation funds are used to ensure that students are able to continue attending school.

Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
55100	Pupil Transportation	165,271	117,961	144,940	144,940	-	-
55958	Title VIb Deduction	(30,000)	(30,319)	(30,000)	(30,000)	-	-
	<b>Total 628020 Spec Ed Transportation</b>	<b>135,271</b>	<b>87,642</b>	<b>114,940</b>	<b>114,940</b>	<b>-</b>	<b>-</b>



## MULTILINGUAL LEARNER PROGRAM

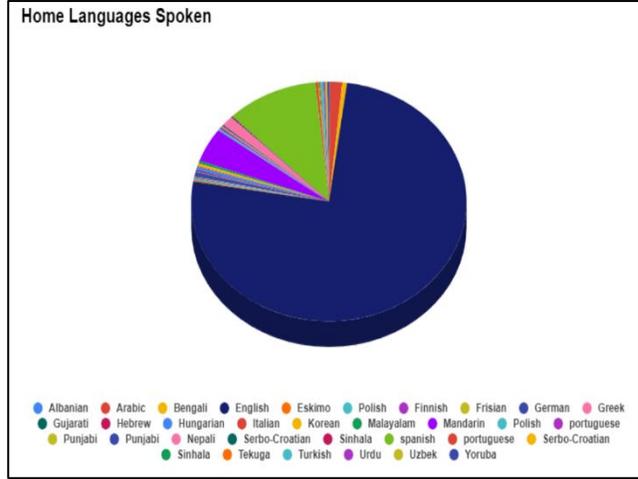


The Student Support Services department manages an ESL (English as a Second Language) Program to students who qualify as Multilingual Learners (ML). Though this appears in the special education section of the budget, it is not a special education program.

ML's receive individual or small group instruction focusing on the linguistic competencies of listening, speaking, reading, and writing. Within the classroom setting, MLs 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 ML 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 Multilingual Learners and their families given that our students come from homes that represent 29 different languages.



Object	Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
51001	TSOL Certified Teacher	-	-	97,560	63,450	(34,110)	-35.0%
55982	Program Services	-	-	100	100	-	-
56109	Content Specific Instructional Supplies	-	-	1,000	1,000	-	-
	<b>Total 611300 Multi-Lingual Learners</b>	-	-	<b>98,660</b>	<b>64,550</b>	<b>(34,110)</b>	<b>-34.6%</b>

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