

**Mansfield
Board of Education
2025-2026
District Budget**
Proposed January 16, 2025



MBOE Budget Workshops

District Management & Support Services

January 30th, 2025

MANSFIELD
CONNECTICUT

Public Schools



Foundation

Mission

Core Beliefs

District Development Plan

Key Drivers



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.



Budgets need to be...

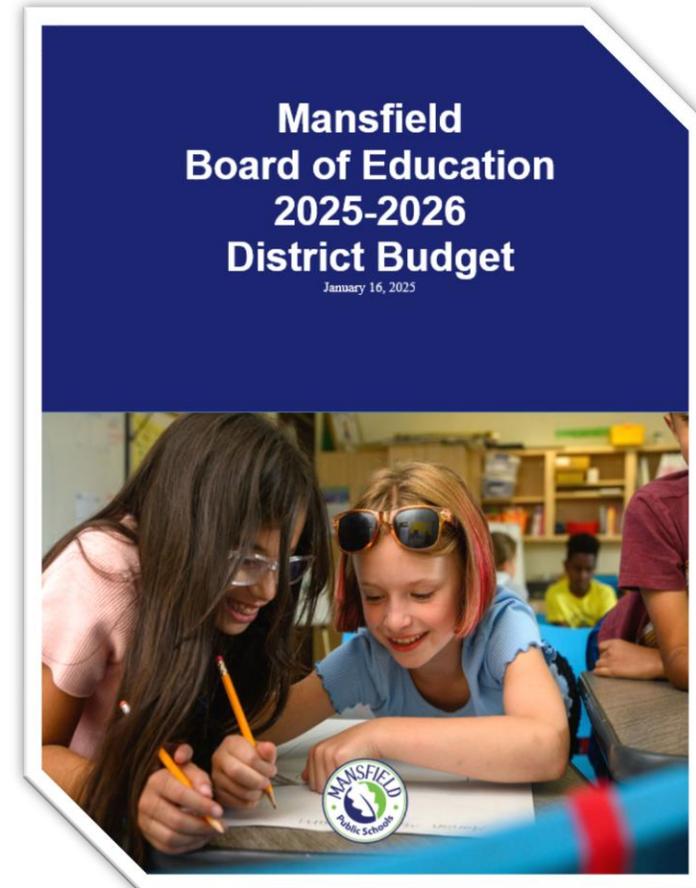
Innovative
Creative
Responsive
Dynamic
AND
Responsible





MPS Budget Book Sections

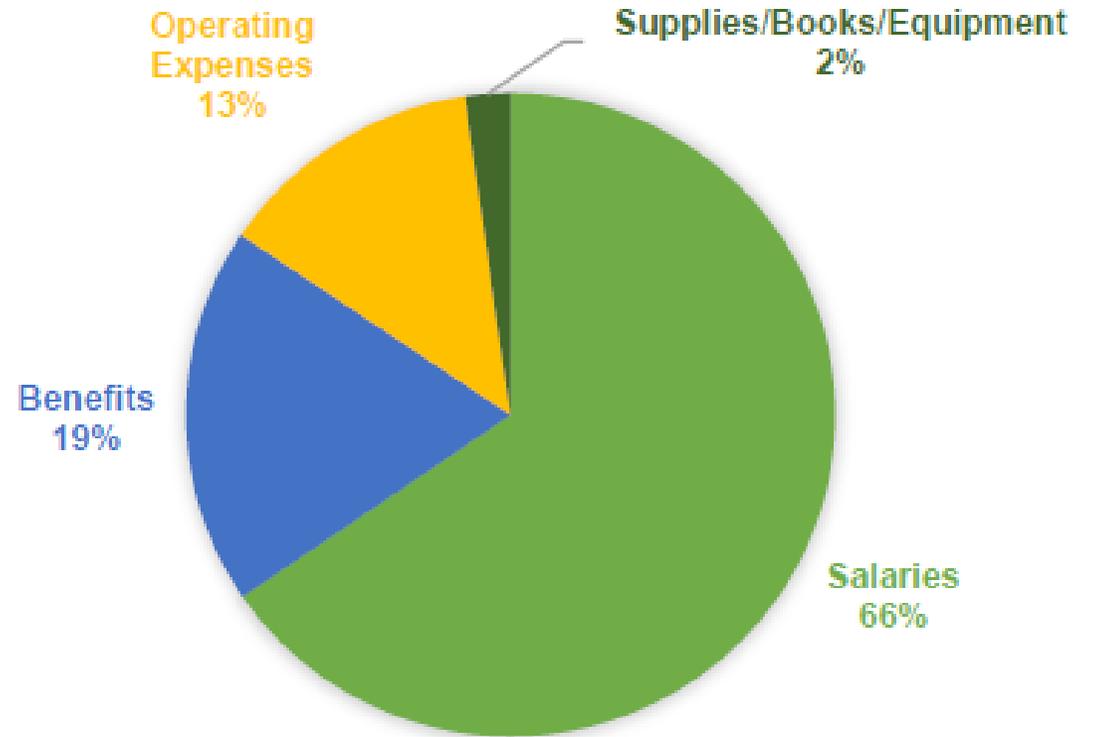
1. Introduction/District Information
 2. Budget Overview/Summaries
 3. General Education
 4. District Management
 5. Student Support Services (formerly "Special Education")
- Last Page is the Index





2025-2026 Budget

- Proposed 25-26 District Budget: \$25,605,000.
- 3.24% increase over the current year
- Salaries and benefits increased by \$514,340 and account for 85% of the budget
- Student Transportation is 5.25% of total budget
- Right Sizing of District given declining enrollment
- Educational Supplies make up less than 1% of total Supplies/books/equipment budget
- The quality and level of Services, Programs, and Supports will remain the same and continue to grow and improve





Budget by Program Totals

Proposed 25-26 District Budget: \$25,605,000

General Education (Schools)

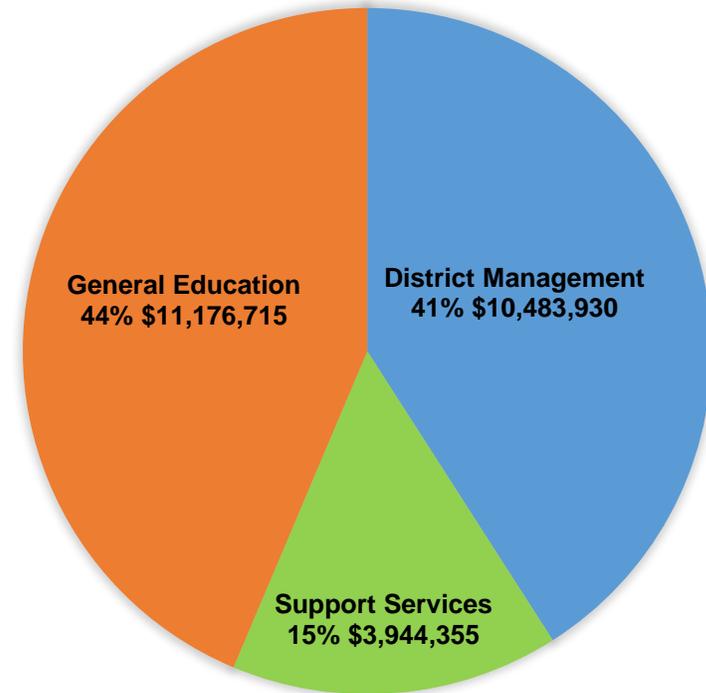
MES, MMS

District Management (Operations)

Facilities, IT, Transportation, Energy, Curriculum, Professional Learning, Employee Benefits, Teaching/Learning, Superintendent

Support Services (Student Services)

Special Education, Multilingual Learners, Speech/Language, OT/PT, Mental Health Services, Transportation





District Management & Support Services

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GENERAL INSTRUCTION



The District Management budget supports Teaching and Learning and general instruction through various positions. The Director of Teaching and Learning oversees curriculum, instruction, assessments, and professional learning. Specifically, this office provides 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 and tasks that provide evidence of transfer and 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 development 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, that calls us to "build partnership with our families and community, is supported through these staff members who offer workshops and events that support stakeholders who want to learn more about our curriculum, practices, and programs.



Object	Account Description	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	317,880	326,975	336,780	387,000	50,220	14.9%
51002	Administrators	167,239	178,921	173,310	175,905	2,595	1.5%
51105	Substitutes - Teachers	259,709	344,279	269,000	269,000	-	0.0%
51109	Substitutes - Inst. Assts.	84,671	45,752	47,000	47,000	-	0.0%
51114	Substitutes - Nurses	47,843	4,163	22,500	22,500	-	0.0%
Total 611010 General Instruction		877,342	900,090	848,590	901,405	52,815	6.2%



CURRICULUM DEVELOPMENT AND PROFESSIONAL IMPROVEMENT



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

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

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

Professional development grounded by the MPS key drivers and core beliefs ensures alignment of practices focused on supporting the ongoing success of our students. Student learning and achievement increase when educators engage in effective professional development focused on the skills educators need in order to address students' major learning challenges in at-risk, grade level and above grade level students.



Object	Account Description	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
61010	Curriculum Development	15,140	26,350	40,000	40,000	-	0.0%
61056	Team Leader	49,234	56,712	62,400	62,000	(10,400)	-16.7%
61075	Teacher Contracted Stipends	-	-	5,000	5,000	-	0.0%
62201	Prof Improv Reimbursement	20,497	20,910	20,000	20,000	-	0.0%
62202	Travel/Conference Fees	38,633	43,914	24,000	24,000	-	0.0%
62203	Membership Fees/Prof Dues	225	726	500	500	-	0.0%
65981	Assessments	14,881	28,897	38,095	44,040	5,945	15.6%
65982	Program Services	14,488	135,983	20,360	20,360	-	0.0%
66001	Office Supplies	238	317	500	500	-	0.0%
66109	Content Specific Instructional Supplies	327	2,218	5,000	5,000	-	0.0%
66300	Food	7,554	3,015	2,600	2,600	-	0.0%
66400	Reference Bks & Periodicals	1,635	733	750	750	-	0.0%
66912	Program Supplies	397	-	-	-	-	0.0%
66926	District Math/Science	2,891	178	-	-	-	0.0%
66926	District Language Arts	850	-	-	-	-	0.0%
Total 622010 Curriculum Development		166,990	319,853	219,205	214,750	(4,455)	-2.0%



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 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
• 53119	Shared IT Services	279,790	291,600	300,350	312,500	12,150	4.0%
• 63144	Shared Finance Services	249,190	268,880	266,650	277,500	10,850	4.1%
• 55201	General Liability Insurance	87,211	115,211	100,000	115,000	15,000	15.0%
• 55840	Copier Maintenance Fees	63,190	65,090	68,360	80,000	11,650	17.0%
	Total 626010 Business Management	679,381	730,781	735,350	785,000	49,650	6.8%

EMPLOYEE BENEFITS

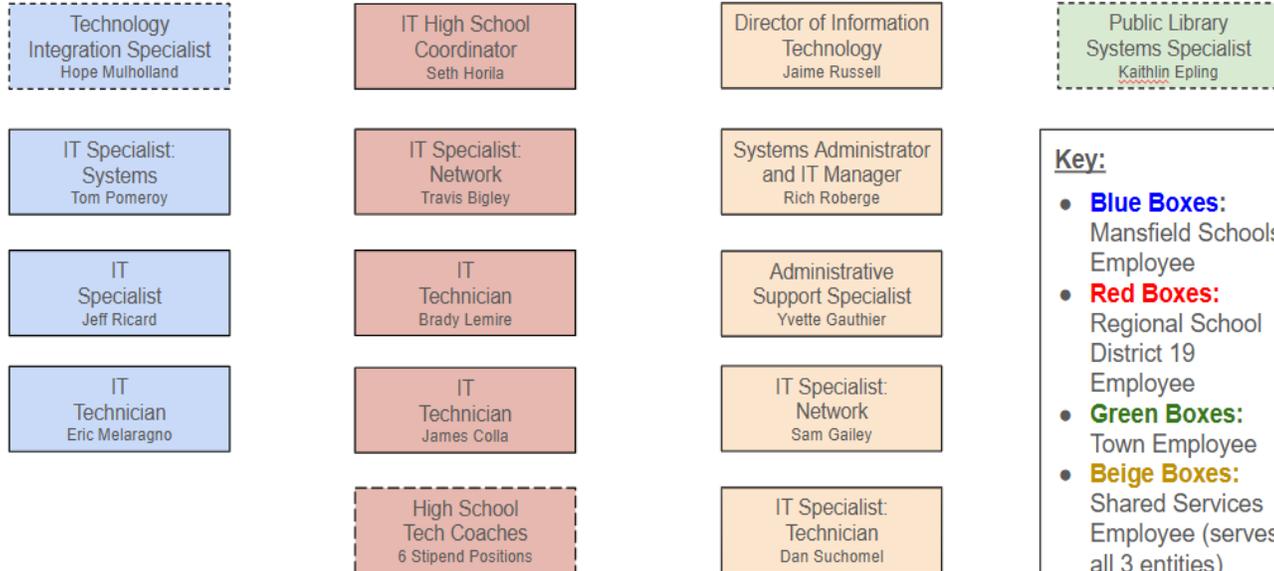
These funds support employee benefit expenditures, including medical insurance, social security and pension expenses, worker's compensation and unemployment coverages. The largest single item in this category is medical insurance, provided through a self-insurance fund with the Town and the Region 19 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 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
52001	Social Security	262,405	277,479	302,200	300,360	(1,840)	-0.6%
52002	Workers Compensation	188,600	133,800	180,000	180,000	-	0.0%
52003	MERS	647,031	643,741	718,500	792,160	73,660	10.3%
52004	MERS/Adjustments	-	-	420	-	(420)	-100.0%
52005	Unemployment Compensation	11,088	3,613	10,000	10,000	-	0.0%
52007	Medicare	217,092	217,061	241,350	246,700	4,360	1.8%
52008	MERS/Administrative Assessment	30,550	30,940	31,470	31,470	-	0.0%
52050	Title 1 Grant Deduction	(13,098)	(26,521)	(22,600)	(22,600)	-	0.0%
52053	Mental Health Grant Deduction	-	(20,000)	(20,000)	-	20,000	-100.0%
52101	Board-Medical Insurance	2,790,640	2,899,580	3,149,720	3,173,640	23,920	0.8%
52106	Employee Assist Prog (USMHS)	5,500	5,500	11,330	11,330	-	0.0%
52108	Board - Life Insurance	37,824	39,991	42,500	42,500	-	0.0%
52124	Flexible Spending Account Fees	1,030	975	1,000	1,000	-	0.0%
52202	Travel/Conference Fees	440	1,120	-	-	-	0.0%
52212	Mileage Reimbursement	1,635	1,065	4,500	3,500	(1,000)	-22.2%
53111	Medical Services	750	411	600	600	-	0.0%
59745	Medical Pension Trust Fund	24,560	29,000	29,000	28,000	-	0.0%
	Total 600000 Employee Benefits	4,206,047	4,235,755	4,678,990	4,797,660	118,670	2.5%

INFORMATION TECHNOLOGY/COMPUTER EDUCATION

Information Technology



Key:

- **Blue Boxes:** Mansfield Schools Employee
- **Red Boxes:** Regional School District 19 Employee
- **Green Boxes:** Town Employee
- **Beige Boxes:** Shared Services Employee (serves all 3 entities)
- **Dotted Lines:** Supervision Shared



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. Students are successfully making use of their one-to-one devices (Chromebooks in grades 2 – 8; iPads in grades K – 1) along with a wide range of cloud-based tools.



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 integrate into instruction, and this position bridges the gap by supporting staff, students, and families. This past year, the position has provided professional development and support to every staff member, including teachers, paraprofessionals, support staff, and administrators. This position is regularly working directly with students through co-teaching lessons in the classroom, leading innovative experiences during and after the school day, assisting students individually, and participating in student events. The position has been active with families both by providing direct assistance to families for using school technology as well as through developing new outreach and tools for families. The demand for the Technology Integration Specialist has significantly exceeded what we can meet with only one individual to serve all of the staff, students, and families in the District. We know this need will only increase in the coming year given trends such as the growth of AI in instructional planning tools, the successful expansion of student electronic portfolios, the integration of coding into student experiences, the rapid growth in the use of data to inform instruction and planning, and the ever-evolving nature of technology tools. We are responding to this need by budgeting for an additional 0.5 FTE for this key position.

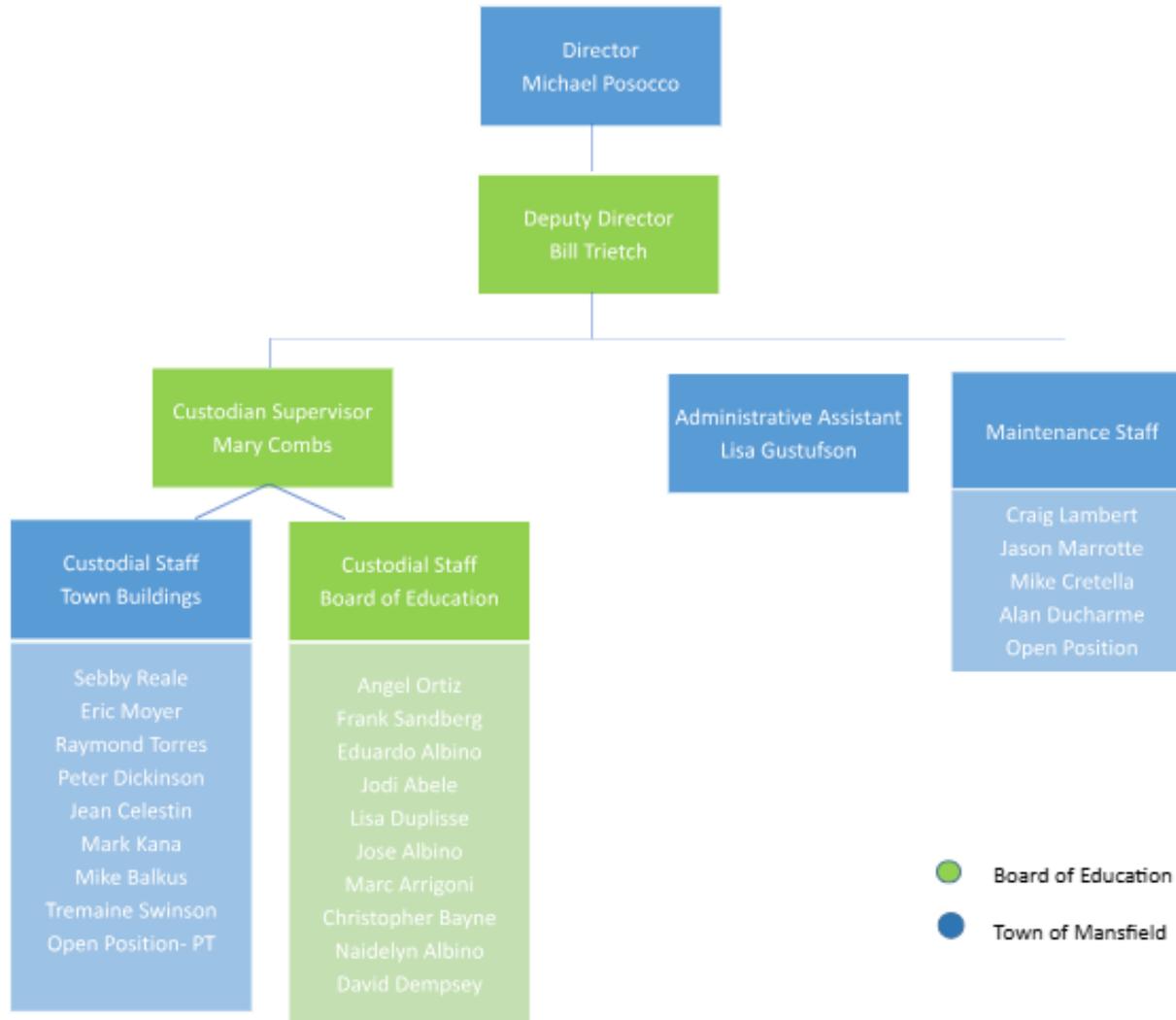


The proposed non-staffing operating budget was held at a zero increase despite a climate of inflationary pressures on license pricing and increased use of resources. This was achieved by a strong effort by the Information Technology team to control costs. Through increased use of our own staff to repair items in-house and repurpose parts, we have decreased repair costs by \$5,000. Additionally, we carefully monitored and reduced software license numbers where possible, aggressively negotiated pricing with vendors, and maximized sharing of resources when appropriate. Finally, by budgeting for 1.5 FTE Technology Integration Specialists, we are able to meet more needs in-house and thereby reduce some external purchases.

Object	Account Description	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
52210	Professional Dev/Learning	2,130	-	-	-	-	0.0%
54902	Equipment Repair	18,801	11,532	15,740	10,740	(5,000)	-31.8%
55975	System Support	76,392	89,663	48,570	99,570	51,000	105.0%
56109	Content Specific Instructional Supplies	5,105	337	3,600	3,600	-	0.0%
56119	Instructional Software	2,980	-	-	-	-	0.0%
56606	Non Capitalized Equipment	34,957	5,763	1,000	1,000	-	0.0%
56932	Non-Cap Furniture/Furnishings	178	-	3,000	3,000	-	0.0%
67345	Educational Equipment	91,607	167,307	75,080	29,080	(46,000)	-61.3%
	Total 611150 Information Technology	232,150	274,602	146,990	146,990	-	0.0%



FACILITIES MANAGEMENT DEPARTMENT
TOWN OF MANSFIELD & MANSFIELD BOARD OF EDUCATION



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 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
51102	Secretaries	19,188	23,570	26,800	32,665	3,865	13.4%
51103	Maintenance Personnel	722,695	817,866	819,500	913,500	94,000	11.5%
51106	Part-Time (rb)	-	-	56,930	13,260	(43,670)	-76.7%
51113	Substitutes - Maintenance Pers	21,795	34,819	2,000	2,000	-	0.0%
51120	Overtime - Straight Time	4,350	5,081	6,000	6,000	-	0.0%
51121	Overtime - Double Time	725	11,078	3,000	3,000	-	0.0%
51122	Overtime - Time and One Half	38,366	41,177	47,440	47,440	-	0.0%
51123	Summer Help	20,230	686	100	100	-	0.0%
52202	Travel/Conference Fees	-	-	1,600	1,600	-	0.0%
52210	Professional Dev/Learning	2,849	1,334	1,400	1,680	280	20.0%
52212	Mileage Reimbursement	162	74	360	360	-	0.0%
52213	Meal Reimbursement	-	16	150	150	-	0.0%
54213	Refuse Collection - MMS	10,179	13,029	11,500	13,600	2,300	20.0%
54213	Refuse Collection - MES	15,723	11,573	18,000	18,000	-	0.0%
54232	Blgd Maintenance Service - MMS	24,402	25,450	29,500	50,000	20,500	69.5%
54232	Blgd Maintenance Service - MES	48,274	49,463	29,500	29,500	-	0.0%
54301	Building Repairs - MMS	30,350	53,979	16,000	30,000	12,000	68.7%
54301	Building Repairs - MES	21,398	10,154	9,000	11,000	2,000	22.2%
54902	Equipment Repair - MMS	21,108	37,838	10,000	20,000	10,000	100.0%
54902	Equipment Repair - MES	13,492	27,882	8,000	10,000	2,000	25.0%
55904	Voice Communications	51,000	51,000	51,000	51,000	-	0.0%
55904	Monitoring Services - MMS	15,789	16,441	9,000	10,600	1,800	20.0%
55904	Monitoring Services - MES	13,699	18,315	9,000	10,800	1,800	20.0%
55991	Alarm Service - MMS	624	3,296	2,500	2,750	250	10.0%
55991	Alarm Service - MES	1,995	2,360	2,500	2,975	475	19.0%
56210	Natural Gas	68,580	70,000	70,000	76,000	6,000	8.6%
56220	Electric	144,700	130,000	130,000	165,000	35,000	26.9%
56230	Propane	5,000	-	-	-	-	0.0%
56240	Fuel Oil	-	5,000	5,000	-	(5,000)	-100.0%
56508	Computer Software	5,892	5,530	7,000	10,500	3,500	50.0%
56601	Building Supplies - MMS	27,255	21,855	16,000	25,000	7,000	38.9%
56601	Building Supplies - MES	17,574	23,532	16,000	25,000	7,000	38.9%
56606	Non Capitalized Equipment	954	-	900	900	-	0.0%
56907	Uniforms	1,518	497	1,400	6,300	4,900	350.0%
56911	Grounds Supplies - MMS	1,336	1,028	2,200	2,200	-	0.0%
56911	Grounds Supplies - MES	50	2,256	2,200	2,530	330	15.0%
56934	Non-Cap Computer Hardw/Softw	-	54,461	900	900	-	0.0%
Total 627100 Plant Operations - Bui		1,371,272	1,570,260	1,430,400	1,506,730	166,330	11.6%



CAPITAL IMPROVEMENT REQUESTS

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. These funds will coordinate with two critical grant funded projects that include upgrading HVAC systems, elevator, and security entrance for the main office. Past technology requests have included upgrades to WIFI, cybersecurity, and fiber infrastructure.

Below are the 25-26 capital improvement fund requests. Note that these requests are not part of the Mansfield Board of Education budget and are under the purview of Town Council:

Facilities Capital Improvement Request: \$600,000
MMS Facility Improvements (windows, cafeteria, flooring)

Technology Capital Improvement Request: \$100,000
MMS Smartboard Replacement Cycle, MMS Bandwidth Switches (yr 2), District Data Backup Server, and School Security.



REGULAR TRANSPORTATION



The Regular Transportation program is designed to transport students to and from school in a safe, economical and efficient manner. 2025-2026 will be year five in a five-year contract with M & J Transportation. Funds also support the appropriate use of GPS technologies to improve routing and communication.

Object	Account Description	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
55100	Regular Pupil Transportation	1,470,754	1,380,632	1,478,640	1,478,640	-	0.0%
55101	Pupil Transportation Reimburse	(437,679)	(456,652)	(456,650)	(456,650)	-	0.0%
55106	OT on Reg Transportation Runs	-	36,884	10,000	25,000	15,000	150.0%
55107	Late Runs	-	70,740	91,530	76,530	(15,000)	-16.4%
55982	Program Services	2,510	2,834	11,300	11,300	-	0.0%
56262	Diesel Fuel	85,000	76,775	75,000	85,000	11,000	14.7%
	Total 628010 Regular Transportation	1,120,585	1,111,213	1,209,820	1,220,820	11,000	0.9%

STUDENT SUPPORT SERVICES 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 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
55100	Pupil Transportation	117,981	132,837	144,940	200,000	55,060	38.0%
55899	Transportation - Special Education Reserve	-	-	-	(46,500)	(46,500)	100.0%
55958	Title VIb Deduction	(30,319)	(30,000)	(30,000)	(30,000)	-	0.0%
	Total 628020 Student Supp Serv Transp	87,662	102,837	114,940	123,500	8,560	7.4%



BOARD OF EDUCATION

These funds support the functions of the elected body created by state law, vested in the responsibility for policy-making and education planning for the school system. The "Salaries and Wages" line-items include the cost of retirement benefits, a sum for salaries yet to be negotiated, and other non-specific salary charges. Included are the salary and activities pertaining to the duties of the Clerk of the Board of Education and reimbursement of expenses incurred by Board members in performing their duties.



Object	Account Description	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
51004	Early Retirement (5 Yr Salary)	73,691	139,754	73,690	60,335	(13,356)	-18.1%
51001	Salaries & Wages - Certified	-	-	38,540	53,000	14,460	37.5%
51125	Separation Pay	26,957	23,806	33,170	33,170	-	0.0%
51612	Pandemic Pay	84,000	-	-	-	-	0.0%
52202	Travel/Conference Fees	132	867	800	800	-	0.0%
52203	Membership Fees/Prof Dues	10,729	9,570	-	-	-	0.0%
53120	Prof & Tech Services	4,848	2,189	3,000	4,500	1,500	50.0%
53122	Legal Services	45,992	77,815	25,000	25,000	-	0.0%
53125	Audit Expense	-	5,300	6,300	7,900	1,600	25.4%
55301	Postage	1,938	1,853	1,800	2,200	400	22.2%
55982	Program Services	20,803	22,178	24,000	24,000	-	0.0%
56001	Office Supplies	3,288	3,890	-	-	-	0.0%
56300	Food	2,163	376	500	500	-	0.0%
56421	Gifts/Memorials	2,220	754	2,000	2,000	-	0.0%
56606	Non-Capitalized Equipment	650	-	-	-	-	0.0%
56917	Special Events	972	130	1,000	1,000	-	0.0%
56932	Non-Cap Furniture/Furnishings	476	-	-	-	-	0.0%
	Total 624010 Board of Education	281,859	288,482	209,800	214,405	4,605	2.2%

SUPERINTENDENT'S OFFICE



All activities associated with the general administration of the school system are included in this budget. Responsibilities include local community relations, cooperation with regional, state and federal agencies, implementation of Board policies, curriculum implementation, and district leadership to advance the Board of Education's Mission and Core Beliefs. 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 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
51002	Administrators	198,097	205,346	198,100	169,000	(9,100)	-4.6%
51079	ARP ESSER Grant Ded-NonCert	(8,125)	-	-	-	-	0.0%
51102	Secretaries	221,845	243,925	231,610	255,850	24,240	10.5%
51111	Other Salaries	46,738	40,538	40,590	45,820	5,230	12.9%
51120	Overtime - Straight Time	1,774	645	-	-	-	0.0%
51122	Overtime - Time and One Half	4,509	2,137	-	-	-	0.0%
52202	Travel/Conference Fees	2,897	2,513	-	-	-	0.0%
52203	Membership Fees/Prof Dues	6,399	6,471	8,000	8,000	-	0.0%
52212	Mileage Reimbursement	707	-	-	-	-	0.0%
53124	Consultants	5,000	1,430	-	-	-	0.0%
55301	Postage	2,433	1,753	2,500	2,500	-	0.0%
55400	Advertising	4,342	600	4,000	4,000	-	0.0%
55500	Printing & Binding	11,760	8,698	8,000	8,000	-	0.0%
55975	System Support	36,638	28,135	37,500	41,500	4,000	10.7%
55982	Program Services	1,000	1,000	-	-	-	0.0%
56001	Office Supplies	4,868	3,020	1,000	1,000	-	0.0%
56300	Food	3,904	606	1,500	1,500	-	0.0%
56400	Reference Bks & Periodicals	3,540	1,830	2,000	2,000	-	0.0%
56912	Program Supplies	1,887	539	2,000	2,000	-	0.0%
56917	Special Events	1,654	402	-	-	-	0.0%
56934	Non-Cap Computer Hardw/Softw	1,969	-	-	-	-	0.0%
57330	Furniture & Fixtures	5,718	-	-	-	-	0.0%
57343	System Support	3,384	3,356	3,600	-	(3,600)	-100.0%
	Total 624020 Superintendent's Office	562,936	553,544	540,300	561,170	20,870	3.9%

TUITION PAYMENTS TO MAGNET SCHOOLS

This program represents the shared cost of sending Mansfield students to magnet schools that is required by the CSDE. As of October 1st, 2024, twelve Mansfield students are currently enrolled in magnet programs.

Object	Account Description	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
55690	Magnet School Tuition	74,544	75,581	75,000	45,000	(30,000)	-40.0%
	Total 616000 Tuition Payments	74,544	75,581	75,000	45,000	(30,000)	-40.0%
	Total 60 District Management	9,573,106	10,060,261	10,094,445	10,483,930	389,485	3.9%

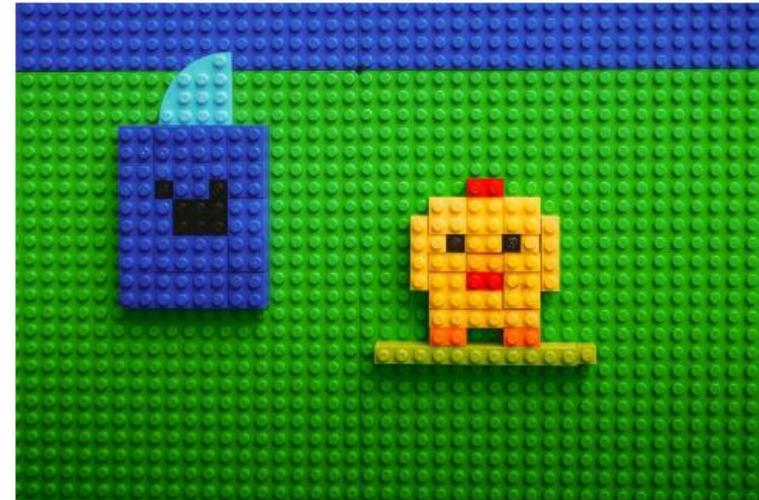


TUITION & SERVICE PAYMENTS OUT OF DISTRICT

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. Special education services for students attending magnet schools is also included in this section.

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 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
55610	Program Services	-	-	-	10,000	10,000	100.0%
55630	Tuition - Private Schools	315,960	215,846	226,000	380,000	154,000	68.1%
55698	Excess Cost Grant	-	(50,000)	(50,000)	(50,000)	-	0.0%
55699	Tuition - Special Education Reserve	-	(50,000)	(146,500)	(200,000)	(53,500)	36.5%
	Total 616000 Tuition and Services Paymen	315,960	115,846	29,500	140,000	110,500	374.6%



SPECIAL EDUCATION & SUPPORT SERVICES 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 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	953,504	989,875	1,022,960	1,062,630	39,670	3.9%
51014	Tutoring	900	5,010	2,800	2,800	-	0.0%
51022	Title V/II - Deduction	(137,099)	(143,190)	(143,190)	(143,190)	-	0.0%
51101	Paraprofessionals	923,247	914,052	1,072,910	1,107,740	34,830	3.2%
51109	Substitute - Instructional Assistant	-	30,597	-	-	-	0.0%
52202	Travel/Conference Fees	(1,000)	-	-	-	-	0.0%
52212	Mileage Reimbursement	154	-	-	-	-	0.0%
55599	Tuition - Special Education Reserve	-	-	(50,000)	(50,000)	-	0.0%
56109	Content Specific Instructional Supplies	2,036	2,309	6,000	6,000	-	0.0%
56411	Textbook - New	471	-	-	-	-	0.0%
56912	Program Supplies	2,652	3,926	5,000	5,000	-	0.0%
56934	Non-Cap Computer Hardw/Softw	2,907	354	3,000	3,000	-	0.0%
57341	Computer Hardware/Software	2	428	3,000	3,000	-	0.0%
Total 612010 Special Ed Instruction		1,747,774	1,803,401	1,922,480	1,996,980	74,500	3.9%

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 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
51104	Nurses	89,494	119,876	92,480	96,115	5,635	6.1%
51104	Overtime	-	258	-	-	-	0.0%
52203	Membership Fees/Prof Dues	60	-	250	250	-	0.0%
53109	Health Services Grant Deduction	-	-	(15,000)	(15,000)	-	0.0%
53111	Medical Services for Oak Grove	15,000	15,000	30,000	30,000	-	0.0%
53120	Prof & Tech Services	4,946	2,937	4,100	4,100	-	0.0%
54904	Equip Maintenance Contracts	148	203	770	770	-	0.0%
55982	Program Services	66	875	2,000	4,000	2,000	100.0%
56001	Office Supplies	54	100	100	100	-	0.0%
56004	Medical Supplies	1,842	2,921	2,600	2,600	-	0.0%
59032	Other Operating Balance - Oak Grove	-	(4,000)	(4,000)	(4,000)	-	0.0%
Total 621030 Health Services		111,610	138,170	113,200	120,835	7,635	6.7%

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
51104	Nurses	74,115	90,041	92,480	98,115	5,635	6.1%
52203	Membership Fees/Prof Dues	50	-	250	250	-	0.0%
53120	Prof & Tech Services	3,268	2,937	4,100	4,100	-	0.0%
54904	Equip Maintenance Contracts	122	-	780	780	-	0.0%
55982	Program Services	54	875	2,000	4,000	2,000	100.0%
56001	Office Supplies	45	55	100	100	-	0.0%
56004	Medical Supplies	1,526	1,527	2,500	2,500	-	0.0%
Total 621030 Health Services		79,180	95,435	102,210	109,845	7,635	7.5%

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 2024 ESY program provided targeted instruction to students in Prekindergarten to 8th grade. 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 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cart	35,213	9,593	1,100	11,000	9,900	900.0%
51002	Administrators	500	-	1,000	-	(1,000)	-100.0%
51101	Paraprofessionals	12,801	11,383	21,000	21,000	-	0.0%
53114	Physical Therapists	3,840	1,440	3,800	3,800	-	0.0%
53115	Occupational Therapy	1,350	3,120	3,000	3,100	100	3.3%
55100	Pupil Transportation	9,694	14,481	-	-	-	0.0%
55960	Contracted Services	800	-	1,000	1,000	-	0.0%
56109	Content Specific Instructional Supplies	66	206	200	200	-	0.0%
	Total 612340 Extended School Year (ESY)	64,264	40,223	31,100	40,100	9,000	28.9%

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. 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.

Support Services staff have built their own skill sets while working in partnership with our consultants. 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 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
53113	Psychiatric Services	-	-	2,000	2,000	-	0.0%
53114	Physical Therapists	57,810	55,410	85,000	85,000	-	0.0%
53115	Occupational Therapy	62,500	118,704	90,000	109,000	19,000	21.1%
53116	Outside Evaluations	37,874	9,313	15,000	-	(16,000)	-100.0%
56004	Medical Supplies	2,220	2,432	3,500	3,500	-	0.0%
	Total 521040 Outside Eval/Contracted	180,404	185,859	195,500	199,500	4,000	2.0%

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. In addition to our SLPs, the Speech and Language Pathologist Assistant (SLPA) has increased our ability to meet student needs at the elementary level.

Object	Account Description	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	322,847	309,748	314,780	297,250	(17,530)	-5.6%
51111	Other Salaries	-	35,692	43,380	47,015	3,635	8.4%
52203	Membership Fees/Prof Dues	1,126	1,580	900	1,500	680	75.6%
54904	Equip Maintenance Contracts	320	270	500	500	-	0.0%
56109	Content Specific Instructional Supplies	575	478	1,500	1,500	-	0.0%
56606	Non Capitalized Equipment	-	784	1,000	1,000	-	0.0%
56912	Program Supplies	745	497	2,000	2,000	-	0.0%
Total 621050 Speech & Language		325,613	349,049	364,060	350,845	(13,215)	-3.6%



STUDENT MENTAL HEALTH SERVICES

Student mental health services include a team of school psychologists and school social workers at each building. These staff members work collaboratively with other student support personnel and special education teachers to address the educational program of students in each school. Staff 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 manage the Planning and Placement Team (PPT) process, assess the needs of students, and consult with staff and parents/guardians. In addition, school social workers and 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 social workers have taken the lead on reducing student chronic absenteeism. They have partnered with families to eliminate obstacles to school attendance.

The student mental health services team works in collaboration with Mansfield Middle School Counselors and Mansfield Youth Services Bureau Social Workers to develop supports based on student needs. This team is actively involved in school-based CARE teams providing a range of assistance to students and families. Much of this work involves home visits to provide personalized connections.

The district has partnered with Board Certified Behavior Analysts (BCBAs) through EASTCONN for many years. Our demand for their skill set has increased over time. Having a BCBA on staff will help address the ongoing behavioral needs at the elementary level and allow us to meet student needs within the least restrictive environment.

Object	Account Description	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	338,064	422,198	448,920	389,650	(59,270)	-13.2%
51012	Social Workers	-	-	-	169,000	169,000	100.0%
51111	Other Salaries - BCBA	-	-	-	80,000	80,000	100.0%
51023	Mental Health Grant Deduction	-	(69,000)	(69,000)	-	69,000	-100.0%
52202	Travel/Conference Fees	(1,000)	-	-	-	-	0.0%
52203	Membership Fees/Prof Dues	220	230	400	400	-	0.0%
56292	Testing Protocols	351	5,018	3,000	5,000	2,000	66.7%
56912	Program Supplies	322	1,252	1,500	1,500	-	0.0%
Total 621080 Student Mental Health Service		337,957	359,698	384,820	645,550	260,730	67.8%

STUDENT SUPPORT SERVICES 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 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
51002	Administrators	160,965	172,170	175,270	177,900	2,630	1.6%
51102	Secretaries	177,071	179,504	184,730	183,015	(1,715)	-0.9%
51111	Other Salaries	2,520	855	-	-	-	0.0%
51120	Overtime - Straight Time	2,000	2,113	-	-	-	0.0%
51122	Overtime - Time and One Half	9,533	8,488	-	-	-	0.0%
52202	Travel/Conference Fees	(1,970)	-	-	-	-	0.0%
52203	Membership Fees/Prof Dues	343	710	1,500	1,000	(500)	-33.3%
52212	Mileage Reimbursement	724	111	750	300	(450)	-60.0%
53122	Legal Services	-	-	5,000	5,000	-	0.0%
55301	Postage	627	292	300	300	-	0.0%
55982	Program Services	2,277	4,483	7,000	7,000	-	0.0%
56001	Office Supplies	1,614	1,649	1,500	1,300	(200)	-13.3%
56806	Non Capitalized Equipment	-	1,474	-	-	-	0.0%
56912	Program Supplies	1,823	1,849	3,500	3,500	-	0.0%
	Total 624040 Student Supp Serv Admin	357,527	373,498	379,550	379,315	(235)	-0.1%

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 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	-	69,961	63,450	67,466	4,016	6.3%
55902	Program Services	-	-	100	100	-	0.0%
56109	Content Specific Instructional Supplies	-	229	1,000	1,000	-	0.0%
	Total 611300 Multi-Lingual Learners	-	60,190	64,550	68,566	4,016	6.2%

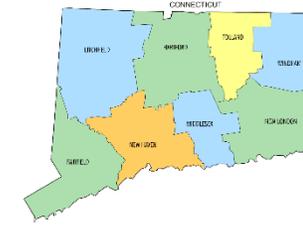
Multilingual Learners: Number of Mansfield Families & Languages Spoken at Home

Arabic	8	Italian	2	Spanish	62
Bengali	5	Japanese	1	Swahili	1
Dutch	1	Korean	2	Telugu	2
English	762	Malay (Indonesian)	1	Turkish	5
Farsi	2	Malayalam	2	Ukrainian	1
French	1	Mandarin	54	Urdu	1
German	6	Nepali	19	Uzbek	3
Greek	1	Polish	2	Vietnamese	2
Gujarati	1	Portuguese	6	Yoruba	2
Hindi	6	Punjabi	4		



State Wide BOE Budget Trends

as of 1/30/25 CAPSS



District	2025-26 Budget %
Amity Regional School District #5	3.16
Ashford School	5.46
Avon Public Schools	4.51
Berlin Public Schools	7.40
Bozrah School	1.07
Branford Public Schools	6.81
Bristol Public Schools	12.58
Brookfield Public Schools	3.64
Cheshire Public Schools	7.09
Coventry Public Schools	5.27
Cromwell Public Schools	5.81
Darien Public Schools	4.39
East Hampton Public Schools	7.30
East Hartford Public Schools	2.8
East Lyme Public Schools	6.99
Easton Public Schools	7.59
Ellington Public Schools	3.18
Enfield Public Schools	5.33
Fairfield Public Schools	6.45
Glastonbury Public Schools	4.88
Greenwich Public Schools	5.4
Guilford Public Schools	6.53
Hebron Public Schools	5.75
Madison Public Schools	2.46
Mansfield Board of Education	3.24
Marlborough Public Schools	3.90
Meriden Public Schools	6.7
Milford Public Schools	4.87
Monroe Public Schools	6.02
New Canaan Public Schools	4.61
New Fairfield Public Schools	3.81
New Milford Public Schools	3.93
Newtown Public Schools	5.96
North Haven Public Schools	10.65

District	2025-26 Budget %
North Haven Public Schools	10.65
North Stonington Public Schools	10.30
Oxford Public Schools	4.70
Plainfield Public Schools	5.27
Plainville Community Schools	4.75
Plymouth Public Schools	3.24
Portland Public Schools	4.98
Putnam Public Schools	6.46
Redding Public Schools	5.49
Regional School District #16	2.50
Regional School District #18	7.99
Somers Public Schools	5.72
Southington Public Schools	6.6
Sterling Public School	1.52
Suffield Public Schools	8.34
Thomaston Public Schools	3.83
Thompson Public Schools	4.50
Trumbull Public Schools	5.26
Union Public Schools	7.80
Vernon Public Schools	2.87
Westbrook Public Schools	4.61
Weston Public Schools	4.75
Westport Public Schools	4.69
Willington Board of Education	6.84
Wilton Public Schools	4.00
Woodbridge School District	6.11
59 total number of entries)	5.40 (average)



Next Steps

Review Budget Book

Email Questions by **Wednesday** before each workshop

BOE Budget Meetings

2/6 Overview & BOE Vote