

# Mansfield Board of Education 2025-2026 District Budget

Proposed January 16, 2025

Adopted by BOE February 13, 2025



## INTRODUCTION

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

I am pleased to share the proposed 2025-2026 budget that is aligned to our district’s Mission and Core Beliefs. The budget reflects the needs of our students, staff, and programs as we endeavor to support “each and every child.” The production of a school district budget requires the efforts and tenacious focus of a talented team that includes our administrators, teachers, staff members, and the town’s Finance Department.

Mansfield Public Schools believes that we must ignite student curiosity, discovery, and passion that leads to deep learning. When students embrace relevant and authentic experiences, they are better equipped to meet the challenges of high school and post-secondary careers and studies.

I want to thank all those who helped create, research, and present the 25-26 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

### Core Beliefs

-  Lead with **EQUITY**.
-  Develop the whole **CHILD**.
-  Ensure **ACTIVE** learning.
-  Build **PARTNERSHIPS**.
-  Prepare **GLOBAL** citizens.
-  Grow **EDUCATORS**.

## CALENDAR

January 16, 2025	Board Meeting	Budget Introduction and Overview
January 23, 2025	BOE Workshop	MES/MMS; General Instructional Programs
January 30, 2025	BOE Workshop	District Management & Support Services
February 6, 2025	Board Meeting	Budget Review and Adoption
April 7, 2025	Town Council	BOE Budget Review
May 13, 2025	Town Meeting	Annual Town Meeting

## HOW TO USE THIS BOOK

The budget for fiscal year 2025-2026 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, Student Support Services**. 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 “Student Support Services” portion of the budget contains costs associated with providing services to those identified as needing specialized instruction.

## MANSFIELD BOARD OF EDUCATION

Kathleen Ward, Chair

Susannah Everett, Vice-Chair

Martha Kelly, Secretary

Edith Allison  
Gregory Cecil  
Sabrina Hosmer

Katherine Paulhus  
Jeannette Picard  
April Morin



## MPS MISSION & 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.



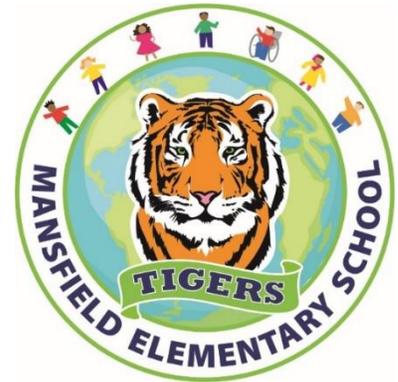
**Prepare global citizens.** We believe schools must develop young people to be stewards of their community, nation, and the larger world around them by instilling the skills needed to contribute to a peaceful society and sustainable world.



**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**

Mansfield Elementary School (MES) is home to nearly 550 of Mansfield’s youngest learners in a state-of-the-art, net-zero facility. Designed to nurture and inspire, MES features modern classrooms, welcoming common areas, and vibrant outdoor spaces. The building itself serves as a learning tool, empowering students to explore sustainability through its eco-friendly design, interactive exhibits, and green initiatives like composting and recycling—fostering environmental stewardship from an early age.



Students at MES engage in enriching, play-based, and hands-on learning experiences that support their academic, social, and emotional growth. Play is woven into the school day to nurture creativity, collaboration, and problem-solving. Literacy instruction emphasizes reading engagement and strong foundational skills, while math workshops build numeracy, computational fluency, and flexible thinking. Inquiry-based science and social studies lessons spark curiosity and critical thinking, and yearlong, theme-based enrichment activities connect student learning to the world around them.



A whole-child approach is further supported by dynamic Related Arts programs, including STEM, art, physical education, Spanish, and music, with opportunities in general music, strings, and band. These programs ensure every child can explore their interests and develop their unique talents.

MES educators are dedicated to fostering curiosity, creativity, and a lifelong love of learning. Together, we create a vibrant community where innovation, play, and joy empower every student to thrive.

MES AT A GLANCE*					
Principal	Assistant Principal	Teachers FTE	Paraeducators FTE	Student Enrollment*	Grades
Kate McCoy	Rebecca Granatini	54.9	40.3	549	Pre K-Gr 4
<b>Specialized Offerings/Programs/Supports:</b> Art, Music, PE, Spanish, STEM, Lego Robotics, Library/Media, Mileage Club, Environmental Action Club, Strings-Band-Choral Performing Groups, Positive Behavior Supports and Interventions					

\* as of 10/1/24

**MANSFIELD MIDDLE SCHOOL**



Mansfield Middle School (MMS) is a Middle School in Northeast Connecticut serving nearly 420 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.

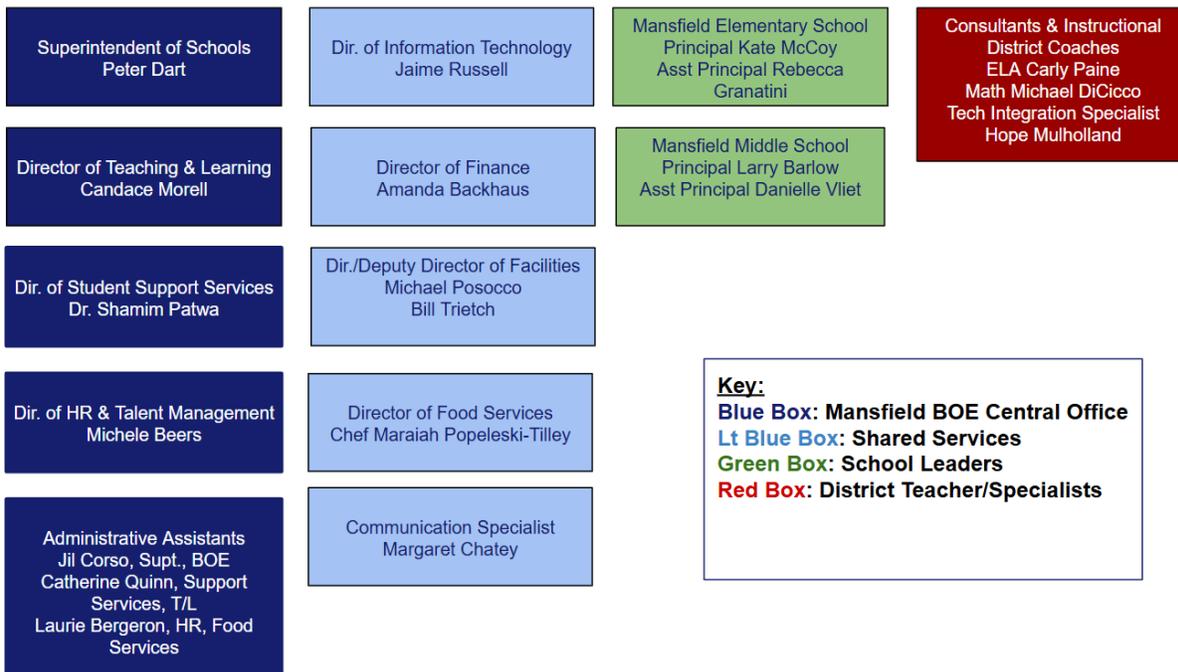


Mansfield Middle School promotes a safe and respectful environment that encourages intellectual risk taking, critical thinking, and perseverance through student centered learning experiences. MMS prepares students for success and citizenship in our changing world through the establishment of high expectations 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	54.6	27	414	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					

\* as of 10/1/24

**DISTRICT LEADERSHIP**



**ENROLLMENT**

**Total District Enrollment as of 10/1/24**

**Resident Student Enrollment**

Year	In-District	Magnet /Charter Schools	Out of District	Home School	Total
2020	1038	11	4	N/A	1053
2021	996	7	3	N/A	1006
2022	1025	11	3	11	1050
2023	1001	13	2	14	1030
2024	963	12	3	11	989

**Ten Year Enrollment Data\***

Schools	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Elementary	717	680	590	587	579	516	523	562	580	549
Middle School	530	533	546	553	552	521	474	462	421	414
District	1247	1213	1136	1140	1131	1037	997	1024	1001	963

\*Data verified in PowerSchool based on actual October 1 district enrollment each year

**Enrollment by School**

School	Total
MES	549
MMS	414
Total	963

**Enrollment by Grade**

Grade	Elementary School	Middle School
PreK	62	
K	69	
1	81	
2	111	
3	115	
4	111	
5		99
6		93
7		103
8		119

**Average Class Size**

	PreK	K	1	2	3	4	5	6	7	8
Average Class Size	15.5	13.8	16.2	18.5	19.2	18.5	16.5	18.6	17.2	19.8
Number of Homerooms	4	5	5	6	6	6	6	5	6	6
BOE Guidelines	N/A	14-18	14-18	14-18	14-18	16-20	21-23	21-23	21-23	21-23

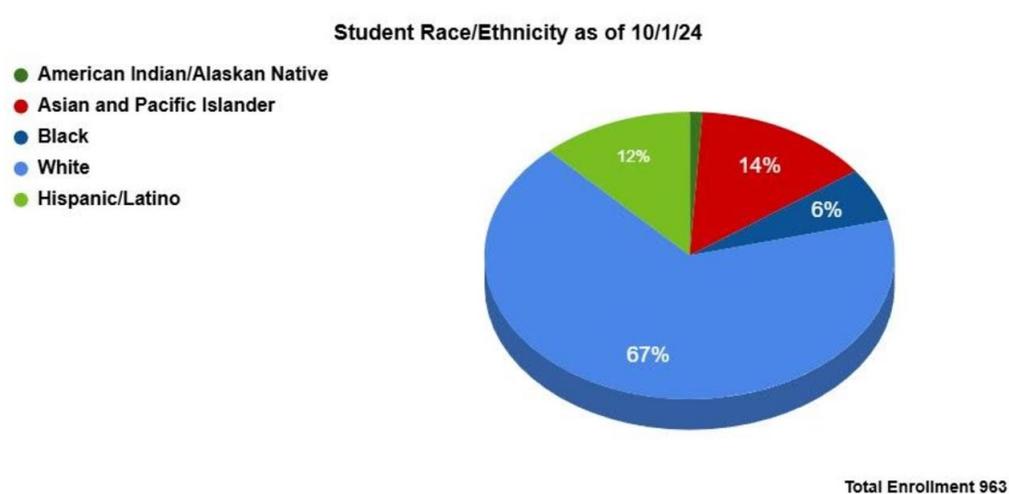
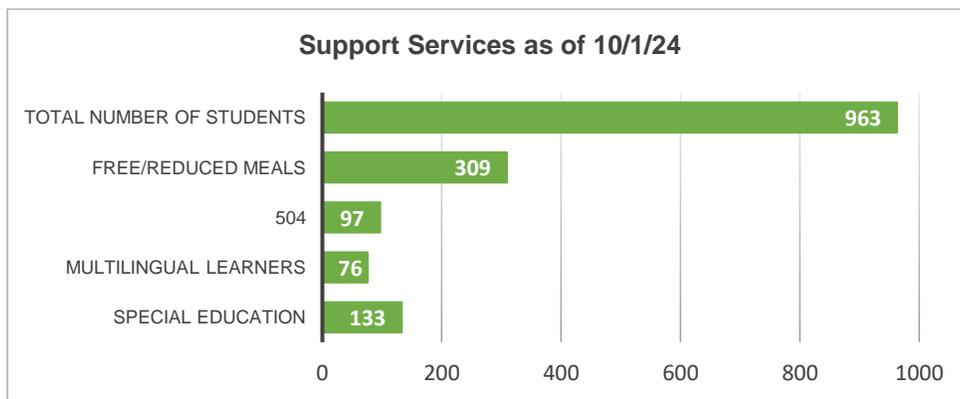
\*Data based on Annual October 1<sup>st</sup> Enrollment Reports



**STUDENT DEMOGRAPHICS**

**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		



## RETURN ON INVESTMENT

Return on investment (ROI) measures the cost of an investment compared to the profit or benefit received. While this is a metric found typically in business ventures, the ROI for Mansfield Public Schools can be illustrated based on the district's outcomes, achievements, and programs/services rendered. Below is a curated list highlighting the many accomplishments achieved this past year that were directly supported by the district's budget. However, it is important to note, that the lived experiences of students and/or staff members are far greater than a metric or list of accomplishments given the personalization of our programs, supports, and opportunities.

- Mansfield Elementary School (MES) ranked #11 in Best Elementary Schools in CT US News & World Reports
- Mansfield Middle School (MMS) ranked #20 in Best Middle Schools in CT US News & World Reports
- MES CSDE School of Distinction for High Growth in Mathematics for All & High Needs Students
- Increased Overall District Performance in Math
- Increased Overall District Growth in English/Language Arts
- Increased CSDE District Accountability Index by more than 4 points
- Decreased Student Chronic Absences by over 6%
- 4 MPS Educators named Fund for Teachers Fellows
- Increased Educator Diversity in Mansfield
- CT Teacher of the Year and National Teacher of the Year Finalist for National History Day Project
- CAS Assistant Principal of the Year 2025 Finalist
- MMS Math Team placed 2<sup>nd</sup> in National Math Team Competition
- CABE Communication Awards for Computer District Budget, Website, and Video Projects
- MMS CT History Day Regional Contest: 2 Outstanding Entry Awards and 3<sup>rd</sup> place Group Performance Award
- Increased number of Teacher Leaders & Staff Leadership Roles
- State Teacher of the Year participants, semifinalists, and finalists over multiple recent years
- Increased Field Trips, Enriching Experiences, and After School Activities
- Increased number of students participating in performing groups (strings, orchestra, band, chorus, theater)
- Launched new Full Day Pre-Kindergarten Program
- 4<sup>th</sup> Grade Bicycling Program launched in partnership with Bike Mansfield & EHHD



## 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 as an independent, self-funded 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.

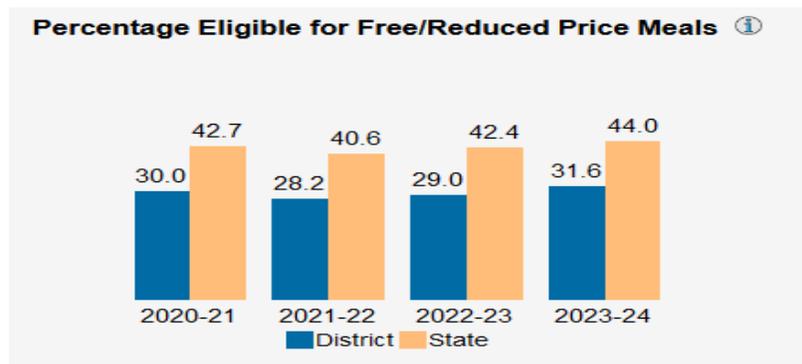
The MPS Food Service team has a staff of 17 and serves about 1300 meals per day to our students. All staff positions are self-funded by Food Services. The program is led by the Director, Maraiiah Popeleski-Tilley, who is a trained Chef and Registered Dietitian-Nutritionist.

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 increases 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 many locally grown products which include fruits, vegetables, and hyperlocal milk from Mansfield cows. Menus reflect a wide variety of cuisines and foods and

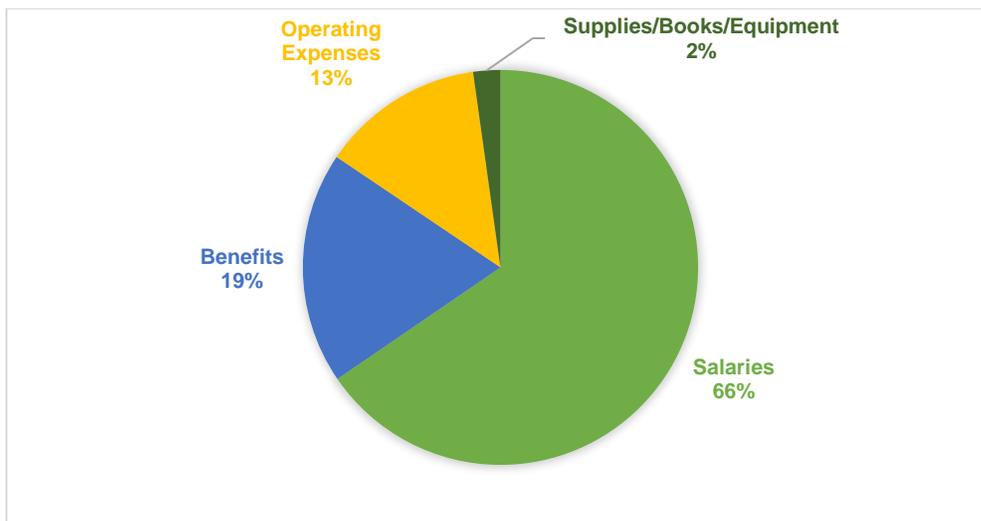
support the department's motto: There are no sad lunches.



**PROPOSED 2025-2026 BUDGET**

The proposed budget for the Mansfield Board of Education for 2025-2026 is \$25,605,000. It represents a 3.24% increase over the current year. Of the total, salaries and benefits increased by \$514,340 from the prior year. A comparison of the FY 2024-2025 to 2025-2026 budget follows:

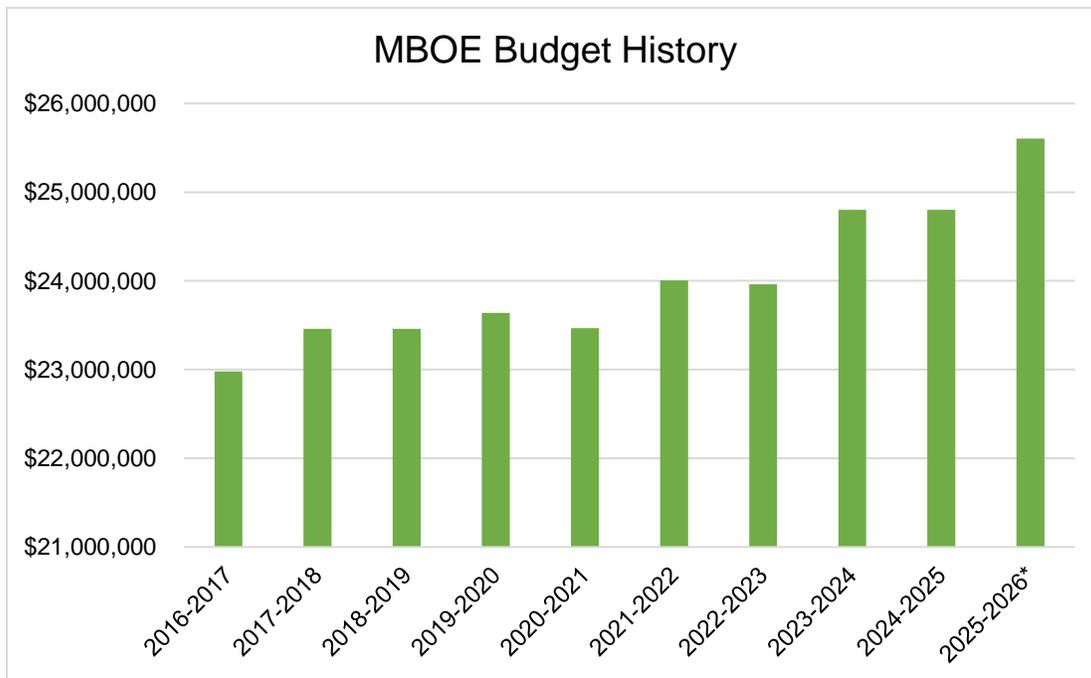
	2023-2024 Actual	2024-2025 Budget	2025-26 Proposed	Increase/ (Decrease)	Percent Change
<b>Salaries &amp; Benefits</b>					
Certified Salaries	\$ 11,383,549	\$ 11,682,390	\$ 11,813,575	\$ 131,185	1.1%
Non-Cert. Salaries	4,433,695	4,679,370	4,943,205	263,835	5.6%
<b>Sub-total Salaries</b>	15,817,244	16,361,760	16,756,780	395,020	2.4%
Benefits	4,330,743	4,745,890	4,865,210	119,320	2.5%
<b>Sub-total Salaries &amp; Benefits</b>	20,147,987	21,107,650	21,621,990	514,340	2.4%
<b>Operating Expenses</b>					
Prof & Tech Services	846,493	825,050	855,250	30,200	3.7%
Purchased Property Services	99,516	88,500	111,300	22,800	25.8%
Repairs	149,868	70,120	91,980	21,860	31.2%
Tuition	191,427	54,500	78,500	24,000	44.0%
Insurance	115,211	100,000	115,000	15,000	15.0%
Other Purchased Services	1,689,519	1,659,440	1,810,070	150,630	9.1%
Instructional Supplies	283,428	289,760	294,040	4,280	1.5%
School & Library Books	52,441	53,430	49,670	(3,760)	(7.0%)
Office Supplies	28,608	30,170	32,970	2,800	9.3%
Energy	281,775	280,000	327,000	47,000	16.8%
Building Supplies	45,185	36,000	50,000	14,000	38.9%
Other Supplies	182,130	96,080	96,360	280	0.3%
Equipment & Furniture	313,373	92,180	44,870	(47,310)	(51.3%)
Miscellaneous Exp & Fees	28,553	19,000	26,000	7,000	36.8%
Transfers Out to Other Funds	345,000	-	-	-	-
<b>Sub-total Operating Expenses</b>	4,652,527	3,694,230	3,983,010	288,780	7.8%
<b>Total Expenditures</b>	\$ 24,800,514	\$ 24,801,880	\$ 25,605,000	\$ 803,120	3.2%



**BUDGET HISTORY**

Year	Approved Budget	% Increase/ Decrease
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%
2025-2026*	\$25,605,000	3.24%

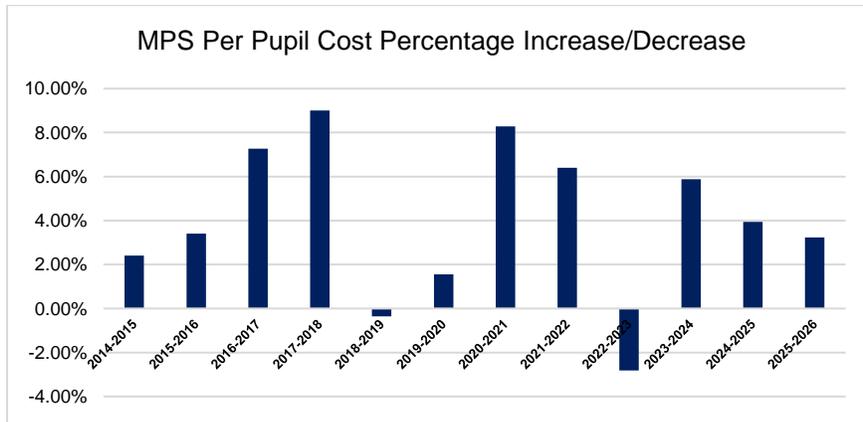
\*Proposed budget 1/16/25



**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	963	\$25,755	\$978	3.95%
2025-2026*	\$25,605,000	963	\$26,589	\$834	3.24%

\*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 who were enrolled on 10/1/24.



**BUDGET DRIVERS**

Major cost drivers include obligated salaries and benefits that represent 85% or \$21,621,990, of the proposed budget. Student transportation costs are 5% of the budget.

- Negotiated Salary Agreements
- Energy & Building Maintenance
- Inflation
- Contracted Services
- Special Education

Major Cost Drivers	Increased By
Salaries	\$395,020
Benefits	\$119,320
Transportation	\$167,590
Energy Cost	\$41,000
Outplacement Tuition	\$164,000
MMS Building Maintenance	\$20,500



## 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. In addition, the budget strategically uses entitled federal and state grants (see below) as well as reoccurring fund balances to appropriately offset increases.

Major Cost Savings	Decreased By
Staffing	\$423,149
Teacher Leaders	\$10,400
Equipment & Repair	\$111,740
Outside Evaluations (Special Education)	\$15,000
Fuel Oil	\$5,000

## 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. Most grants do not follow the Town’s fiscal year that ends June 30<sup>th</sup>. 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.

Grant	Award
ARPA – Para Educational Professional Development	\$5,000
Consolidated Title IA (Early Childhood/Intervention)	\$156,352
Consolidated Title IIA (Professional Development) LEA Allocation - \$24,325.25 Private Schools Allocation – \$1,572.75	\$25,898
Consolidated Title IIIA (multilingual learners)	\$9,830
IDEA 611 (Special Education)	\$286,353
IDEA 619 (Special Education)	\$17,817
Title ID (Natchaug – Journey School; At-Risk)	\$10,240
Title IV Part A (Technology/Wellness) LEA Allocation – \$10,775.80 Private Schools Allocation - \$592.20	\$11,368
ARPA School Mental Health Workers (Year 3)	\$62,650

## 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.



**STAFFING CHANGES**

Staffing is a major driver in the district budget and is adjusted each year to meet the goals of the district, the needs of students/staff, and reflect enrollment. The 25-26 staffing plan acknowledges decreased student enrollment by reducing three classroom positions while maintaining BOE Class size guidelines. Proposed staffing increases include two Social Workers that were transferred during the 24-25 school year from Mansfield Human Services to the Board of Education in addition to a Math Interventionist. Finally, the budget also proposes eliminating a non-certified Behavior Technician position and adding a Board Certified Behavior Analyst (BCBA) position that would better align to the needs in the elementary school. The BCBA would be classified as a “non-certified” position (that is, outside of the teacher collective bargaining group) and is listed under Student Mental Health Services.

The following FTE (full time equivalency) positions are recommended reductions:

- 1.0 FTE 2<sup>nd</sup> Grade Teacher
- 1.0 FTE 7<sup>th</sup> Grade Teacher
- 1.0 FTE 8<sup>th</sup> Grade Teacher
- 0.5 FTE Enrichment (MMS)
- 1.0 FTE Behavior Technician (MES)

The following FTE positions are recommended staffing increases:

- 2.0 FTE School Social Workers (currently supported by Mental Health Grant and Town)
- 1.0 FTE Math Interventionist (MES)
- 0.5 FTE Technology Integration Specialist
- 0.25 FTE Music/Strings Educator (MES; currently on staff at 0.75 FTE)
- 1.0 FTE Board Certified Behavior Analyst (BCBA; MES)
- 0.3 FTE Paraeducator (MES; converting part time positions into 2.0 FTE paraeducator positions)

Summary of Proposed Certified Changes:

- Reduce 3.5 FTE Certified Staff
- Add 3.75 FTE Certified Staff
- Net +0.25 FTE Certified Staff

**Projected Average Class Size (based on 1/2/25 enrollment)**

	PreK	K	1	2	3	4	5	6	7	8
Total Enrollment	60	80	70	83	113	114	110	96	94	102
Average Class Size	15	16	14	16.6	18.8	19	18.3	19.2	18.8	20.4
Number of Homerooms	4	5	5	5	6	6	6	5	5	5
BOE Guidelines	N/A	14-18	14-18	14-18	14-18	16-20	21-23	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, Social Work	
	2024-25 FTE	2025-26 FTE	2024-25 FTE	2025-26 FTE	2024-25 FTE	2025-26 FTE	2024-25 FTE	2025-26 FTE
MES	31	30	10.5	10.75	8.5	8.5	4.9	4.9
MMS	23	21	15	14.5	9.5	9.5	7.1	7.1
<b>TOTALS</b>	<b>54</b>	<b>51</b>	<b>25.5</b>	<b>25.25</b>	<b>18</b>	<b>18</b>	<b>12</b>	<b>12</b>

Non-Certified: PreK-8												
	Professional: Behavior, Speech, Tech, Tutors		Paraeducators		Paraeducators: Special Ed		Nurses		Custodians/ Maintainers		Food Service (Self funded)	
	2024-25 FTE	2025-26 FTE	2024-25 FTE	2025-26 FTE	2024-25 FTE	2025-26 FTE	2024-25 FTE	2025-26 FTE	2024-25 FTE	2025-26 FTE	2024-25 FTE	2025-26 FTE
MES	4.7	3.5	23.7	24	16.58	16.58	1.5	1.5	4	4	5	5
MMS	3.3	3.3	6	6	21	21	1.5	1.5	4.9	4.9	4	4
District	NA	NA	NA	NA	NA	NA	NA	NA	4.25	4.25	NA	NA
<b>TOTALS</b>	<b>8</b>	<b>6.8</b>	<b>29.7</b>	<b>30</b>	<b>37.58</b>	<b>37.58</b>	<b>3</b>	<b>3</b>	<b>13.15</b>	<b>13.15</b>	<b>9</b>	<b>9</b>

Administrative: District		
	2024-25 FTE	2025-26 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		
	2024-25 FTE	2025-26 FTE
School Administration	4	4
Content: Reading Consultant/ Math Consultant/Technology Integration Specialists	3	3.5
School Secretarial	7	7
<b>TOTALS</b>	<b>14</b>	<b>14.5</b>



BUDGET OVERVIEW

DISTRICT WIDE BUDGET SUMMARY BY PROGRAM

Account Description	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
611010 General Instruction	\$ 8,088,655	\$ 7,929,560	\$ 8,280,590	\$ 8,217,515	\$ (63,075)	-0.8%
611020 Language Arts/Reading	57,132	43,362	36,960	36,960	-	-
611040 World Languages	5,206	5,146	8,110	7,860	(250)	-3.1%
611050 Health & Safety	5,624	3,618	4,900	5,250	350	7.1%
611060 Physical Education	10,572	10,255	14,520	14,520	-	-
611070 Art	15,325	13,491	14,310	14,310	-	-
611080 Mathematics	15,033	13,070	19,790	19,790	-	-
611090 Music	55,713	23,001	25,550	26,050	500	2.0%
611100 Science	18,171	69,485	31,480	29,990	(1,490)	-4.7%
611110 Social Studies	11,516	9,886	12,090	12,090	-	-
611150 Information Technology	232,150	274,603	146,990	146,990	-	-
611220 Life & Consumer Scienc	10,503	9,541	10,730	10,730	-	-
611230 Technology Education	18,445	36,272	18,750	18,750	-	-
611300 Multi-Lingual Learners	-	60,190	64,550	68,565	4,015	6.2%
612010 Special Ed Instruction	1,747,774	1,803,401	1,922,480	1,996,980	74,500	3.9%
612020 Enrichment	394,613	413,047	420,880	369,405	(51,475)	-12.2%
612040 Pre-Kindergarten	374,217	412,822	450,230	488,655	38,425	8.5%
612340 Extended School Year	363,924	40,223	31,100	40,100	9,000	28.9%
613100 Intervention	-	429,226	361,930	373,900	11,970	3.3%
614000 Summer Learning Experience	390,494	10,089	11,590	26,590	15,000	129.4%
616000 Tuition Payments	69,983	191,427	104,500	185,000	80,500	77.0%
619000 Central Services	220,336	75,810	91,800	94,300	2,500	2.7%
621020 School Counseling	190,642	215,175	230,520	236,925	6,405	2.8%
621030 Health Services	180,552	233,605	215,410	230,680	15,270	7.1%
621040 Outside Eval/Contracted	325,613	185,859	195,500	199,500	4,000	2.0%
621050 Speech & Language	337,957	349,049	364,060	350,845	(13,215)	-3.6%
621080 Student Mental Health Services	166,990	359,698	384,820	645,550	260,730	67.8%
622010 Curriculum Development	345,107	319,953	219,205	214,750	(4,455)	-2.0%
623020 Media Services	281,859	426,654	366,605	377,605	11,000	3.0%
624010 Board of Education	562,936	288,482	209,800	214,405	4,605	2.2%
624020 Superintendent's Office	357,526	553,544	540,300	561,170	20,870	3.9%
624040 Student Support Services Admin	1,139,876	373,498	379,550	379,315	(235)	-0.1%
625200 Principals' Office Ser	17,618	1,418,193	1,324,660	1,341,625	16,965	1.3%
625230 Field Studies	679,381	18,881	23,000	26,000	3,000	13.0%
626010 Business Management	1,371,272	730,781	735,350	785,000	49,650	6.8%
627100 Plant Operations - Bui	1,120,585	1,570,260	1,430,400	1,596,730	166,330	11.6%
628010 Regular Transportation	87,642	1,111,213	1,209,820	1,220,820	11,000	0.9%
628020 Student Support Services Transport	27,742	102,837	114,940	123,500	8,560	7.4%
634300 After School Program	42,981	19,874	43,830	47,330	3,500	8.0%
634400 Athletic Program	4,206,047	45,006	51,290	51,290	-	-
680000 Employee Benefits	387,794	4,235,755	4,678,990	4,797,660	118,670	2.5%
690000 Transfers Out To Other	64,264	364,672	-	-	-	-
<b>Board General Fund Total</b>	<b>\$ 23,999,770</b>	<b>\$ 24,800,514</b>	<b>\$ 24,801,880</b>	<b>\$ 25,605,000</b>	<b>\$ 803,120</b>	<b>3.2%</b>



BUDGET OVERVIEW

**DISTRICT WIDE BUDGET SUMMARY BY OBJECT**

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	9,882,271	9,842,332	10,109,540	10,055,565	(53,975)	-0.5%
51002	Administrators	1,062,618	1,191,635	1,181,160	1,185,800	4,640	0.4%
51004	Early Retirement (5 Yr Salary)	73,691	139,754	73,690	60,335	(13,355)	-18.1%
51005	Library - Certified	193,296	199,770	205,690	211,940	6,250	3.0%
51006	Guidance - Certified	203,375	207,442	213,670	220,075	6,405	3.0%
51010	Curriculum Development	15,140	26,350	40,000	40,000	-	-
51012	Social Workers	-	-	-	169,000	169,000	100.0%
51014	Tutoring	119,442	101,730	115,300	47,800	(67,500)	-58.5%
51020	Title III Grant Deduction	-	(2,000)	(2,000)	(2,000)	-	-
51021	Title I Deduction	(109,746)	(113,967)	(115,450)	(121,990)	(6,540)	5.7%
51022	Title VIb - Deduction	(137,099)	(143,190)	(143,190)	(143,190)	-	-
51023	Mental Health Grant Deduction	-	(69,000)	(69,000)	-	69,000	-100.0%
51024	Preschool Grant Deduction	(16,000)	(15,760)	(15,760)	(15,760)	-	-
51025	Salaries & Wages - Certified	-	-	38,540	53,000	14,460	37.5%
51056	Team Leader	49,234	56,712	70,200	63,000	(7,200)	-10.3%
51075	Teacher Contracted Stipends	-	-	5,000	5,000	-	-
51076	ESSER II Grant Deduction	-	(38,259)	-	-	-	-
51079	ARP ESSER Grant Ded-NonCert	(113,623)	-	-	-	-	-
51101	Library - Non-Certified	71,399	-	-	-	-	-
51101	Paraprofessionals	1,483,061	1,623,740	1,926,740	2,007,670	80,930	4.2%
51102	Secretaries	691,079	729,275	743,100	769,495	26,395	3.6%
51103	Maintenance Personnel	722,695	817,866	819,500	913,500	94,000	11.5%
51104	Nurses	163,609	209,916	184,960	196,230	11,270	6.1%
51105	Substitutes - Teachers	259,709	344,279	269,000	269,000	-	-
51106	Part-Time (nb)	-	-	56,930	13,260	(43,670)	-76.7%
51109	Substitutes - Inst. Assts.	84,671	76,348	47,000	47,000	-	-
51111	Other Salaries	67,716	165,817	184,990	240,590	55,600	30.1%
51113	Substitutes - Maintenance Pers	21,795	34,619	2,000	2,000	-	-
51114	Substitutes - Nurses	47,843	4,163	22,500	22,500	-	-
51115	IT Personnel	255,184	276,341	262,810	300,120	37,310	14.2%
51116	Coaches/Advisors	48,660	52,698	80,130	82,130	2,000	2.5%
51120	Overtime - Straight Time	9,044	8,236	6,000	6,000	-	-
51121	Overtime - Double Time	725	11,078	3,000	3,000	-	-
51122	Overtime - Time and One Half	56,363	54,737	47,440	47,440	-	-
51123	Summer Help	20,230	686	100	100	-	-
51125	Separation Pay	25,957	23,806	33,170	33,170	-	-
51612	Pandemic Pay	84,000	-	-	-	-	-
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	-	-
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	-	-
52007	Medicare	217,092	217,061	241,350	245,700	4,350	1.8%
52008	MERS/Administrative Assesment	30,550	30,940	31,470	31,470	-	-
52050	Title I Grant Deduction Benefits	-	(26,521)	(22,600)	(22,600)	-	-
52053	Mental Health Grant Deduction Benefits	-	(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	-	-
52108	Board - Life Insurance	37,824	38,991	42,500	42,500	-	-
52124	Flexible Spending Account Fees	1,030	975	1,000	1,000	-	-
52201	Prof Improv Reimbursement	20,497	20,910	20,000	20,000	-	-
52202	Travel/Conference Fees	38,690	48,787	26,850	26,850	-	-
52203	Membership Fees/Prof Dues	24,193	25,323	17,970	18,790	820	4.6%
52210	Professional Dev/Learning	5,429	1,334	1,400	1,680	280	20.0%
52212	Mileage Reimbursement	3,382	1,250	5,630	4,180	(1,450)	-25.8%
52213	Meal Reimbursement	-	16	150	150	-	-
53101	Instructional Service	471	6	150	150	-	-
53109	Health Services Grant Deduction	-	-	(15,000)	-	15,000	-100.0%
53111	Medical Services for Oak Grove	15,000	15,000	30,000	15,600	(14,400)	-48.0%
53111	Medical Services	750	412	600	-	(600)	-100.0%
53113	Psychiatric Services	-	-	2,000	2,000	-	-
53114	Physical Therapists	61,650	56,850	88,800	88,800	-	-
53115	Occupational Therapy	83,850	121,824	93,000	112,100	19,100	20.5%
53116	Outside Evaluations	37,874	9,313	15,000	-	(15,000)	-100.0%
53119	Shared IT Services	279,790	291,600	300,350	312,500	12,150	4.0%
53120	Prof & Tech Services	13,062	8,063	11,200	12,700	1,500	13.4%



## BUDGET OVERVIEW

Object	Account Description	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
53122	Legal Services	49,992	77,815	30,000	30,000	-	-
53124	Consultants	5,000	1,430	-	-	-	-
53125	Audit Expense	-	5,300	6,300	7,900	1,600	25.4%
53144	Shared Finance Services	249,190	258,880	266,650	277,500	10,850	4.1%
53240	Field Trips	15,652	23,881	33,000	34,500	1,500	4.5%
54213	Refuse Collection	25,902	24,603	29,500	31,800	2,300	7.8%
54232	Bldg Maintenance Service	72,676	74,913	59,000	79,500	20,500	34.7%
54301	Building Repairs	51,748	64,133	27,000	41,000	14,000	51.9%
54405	Other Rentals	-	-	100	800	700	700.0%
54902	Equipment Repair	57,114	83,243	39,140	46,940	7,800	19.9%
54904	Equip Maintenance Contracts	1,709	2,492	3,880	3,240	(640)	-16.5%
55100	Pupil Transportation	1,160,730	1,527,950	1,623,580	1,678,640	55,060	3.4%
55101	Pupil Transportation Reimbursement	-	(456,652)	(456,650)	(456,650)	-	-
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%
55117	Athletic Transportation	9,756	9,967	9,400	9,400	-	-
55201	General Liability Insurance	87,211	115,211	100,000	115,000	15,000	15.0%
55301	Postage	8,970	5,729	9,100	9,500	400	4.4%
55400	Advertising	4,342	1,048	4,300	4,500	200	4.7%
55500	Printing & Binding	13,018	11,918	9,725	9,475	(250)	-2.6%
55630	Tuition - Private Schools	315,950	215,846	226,000	380,000	154,000	68.1%
55690	Magnet School Tuition	74,544	75,581	75,000	45,000	(30,000)	-40.0%
55698	Excess Cost Grant	-	(50,000)	(50,000)	(50,000)	-	-
55699	Transportation - Special Education Reserve	-	-	-	(46,500)	(46,500)	-100.0%
55699	Tuition - Special Education Reserve	-	(50,000)	(196,500)	(250,000)	(53,500)	27.2%
55920	Enhancing Student Achievement Deduction	-	(15,000)	(50,000)	(35,000)	15,000	-30.0%
55936	Coches/Advisors	-	90	-	-	-	-
55940	Copier Maintenance Fees	63,190	65,090	68,350	80,000	11,650	17.0%
55951	Automated Operations	17,075	17,141	18,730	19,430	700	3.7%
55958	Title VIb Deduction	(30,319)	(30,000)	(30,000)	(30,000)	-	-
55960	Contracted Services	5,000	2,900	4,200	4,200	-	-
55964	Voice Communications	51,000	51,000	51,000	51,000	-	-
55975	System Support	113,030	117,798	86,070	141,070	55,000	63.9%
55981	Assessments	14,881	28,897	38,095	44,040	5,945	15.6%
55982	Program Services	73,014	187,131	96,510	114,110	17,600	18.2%
55984	Monitoring Services	29,488	34,757	18,000	21,600	3,600	20.0%
55991	Alarm Service	2,819	5,675	5,000	5,725	725	14.5%
55993	Middle School Yth Employment	1,111	1,548	2,500	2,500	-	-
56001	Office Supplies	16,215	15,642	13,370	12,670	(700)	-5.2%
56002	Copier Supplies	-	555	1,300	1,300	-	-
56004	Medical Supplies	5,588	6,881	8,500	8,500	-	-
56109	Content Specific Instructional Supplies	97,454	125,453	164,750	163,180	(1,570)	-1.0%
56110	Instructional Supplies	-	76,389	83,000	83,000	-	-
56112	Library Supplies	1,477	1,445	1,350	1,350	-	-
56113	Audiovisual	5,220	2,046	4,160	4,160	-	-
56115	Art & Drafting	2,255	2,519	900	900	-	-
56117	Woodworking Supplies	8,989	8,624	7,900	7,900	-	-
56118	Lab Supplies	236	507	200	200	-	-
56119	Instructional Software	86,528	16,441	22,000	23,350	1,350	6.1%
56210	Natural Gas	68,380	70,000	70,000	76,000	6,000	8.6%
56220	Electric	144,700	130,000	130,000	165,000	35,000	26.9%
56240	Fuel Oil	5,000	5,000	5,000	-	(5,000)	-100.0%
56262	Diesel Fuel	85,000	76,775	75,000	86,000	11,000	14.7%
56292	Testing Protocols	351	5,018	3,000	5,000	2,000	66.7%
56293	Robotics Supplies	3,039	44,986	2,500	5,000	2,500	100.0%
56300	Food	27,286	7,058	12,450	10,200	(2,250)	-18.1%
56400	Reference Bks & Periodicals	12,403	9,286	11,910	9,370	(2,540)	-21.3%
56410	Textbooks	800	1,543	2,250	2,350	100	4.4%
56411	Textbook - New	40,658	10,684	7,170	5,850	(1,320)	-18.4%
56421	Gifts/Memorials	2,220	754	2,000	2,000	-	-
56425	Library Books - New	23,778	30,328	31,500	31,500	-	-
56426	Library Books - Replacement	1,305	600	600	600	-	-
56508	Computer Software	5,892	5,530	7,000	10,500	3,500	50.0%
56601	Building Supplies	44,829	45,186	36,000	50,000	14,000	38.9%
56606	Non Capitalized Equipment	58,793	54,571	30,870	30,320	(550)	-1.8%
56907	Uniforms	1,518	497	1,400	6,300	4,900	350.0%



## BUDGET OVERVIEW

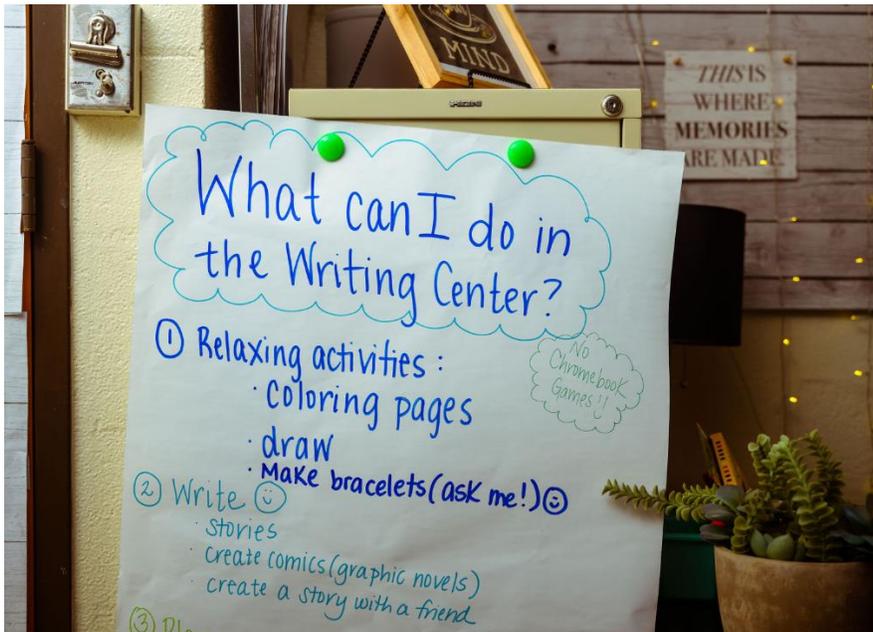
Object	Account Description	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
56908	Safety Supplies	200	-	300	300	-	-
56911	Grounds Supplies	1,386	3,284	4,400	4,730	330	7.5%
56912	Program Supplies	19,254	12,381	26,780	28,280	1,500	5.6%
56917	Special Events	2,626	532	1,000	1,000	-	-
56925	District Math/Science	2,891	178	-	-	-	-
56926	District Language Arts	850	-	-	-	-	-
56932	Non-Cap Furniture/Furnishings	30,607	44,828	7,400	6,400	(1,000)	-13.5%
56934	Non-Cap Computer Hardw/Softw	13,565	61,583	6,480	6,830	350	5.4%
57330	Furniture & Fixtures	5,718	58,960	-	-	-	-
57341	Computer Hardware/Software	2	428	3,000	3,000	-	-
57343	System Support	3,384	3,357	3,500	-	(3,500)	-100.0%
57345	Educational Equipment	98,387	248,136	84,980	38,280	(46,700)	-55.0%
57390	Equipment - Other	2,102	2,921	3,700	3,590	(110)	-3.0%
58908	Awards & Prizes	-	-	1,000	1,500	500	50.0%
59027	Food Services	2,794	19,672	-	-	-	-
59032	Other Operating Balance - Oak Grove	-	(4,000)	(4,000)	(4,000)	-	-
59700	Capital Non-recurring Fund/Capital	385,000	345,000	-	-	-	-
59745	Medical Pension Trust Fund	24,560	28,000	28,000	28,000	-	-
		<b>\$ 23,999,770</b>	<b>\$ 24,800,514</b>	<b>\$ 24,801,880</b>	<b>\$ 25,605,000</b>	<b>\$ 803,120</b>	<b>3.2%</b>



## BUDGET OVERVIEW

### DISTRICT MANAGEMENT BUDGET BY PROGRAM

Account Description	FY 22-23 Actual	FY 22-23 Actual	FY 24-25 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
611010 General Instruction	\$ 877,342	\$ 900,090	\$ 848,590	\$ 901,405	\$ 52,815	6.2%
624010 Board of Education	281,859	288,482	209,800	214,405	4,605	2.2%
626010 Business Management	679,381	730,781	735,350	785,000	49,650	6.8%
622010 Curriculum Development	166,990	319,953	219,205	214,750	(4,455)	-2.0%
680000 Employee Benefits	4,206,047	4,235,755	4,678,990	4,797,660	118,670	2.5%
611150 Information Technology	232,150	274,603	146,990	146,990	-	
627100 Plant Operations - Bui	1,371,272	1,570,259	1,430,400	1,596,730	166,330	11.6%
628010 Regular Transportation	1,120,585	1,111,213	1,209,820	1,220,820	11,000	-
624020 Superintendent's Office	562,936	553,544	540,300	561,170	20,870	3.9%
616000 Tuition Payments	74,544	75,581	75,000	45,000	(30,000)	-40.0%
<b>Total 60 District Management</b>	<b>\$ 9,573,106</b>	<b>\$ 10,060,261</b>	<b>\$ 10,094,445</b>	<b>\$ 10,483,930</b>	<b>\$ 389,485</b>	<b>3.9%</b>



### STUDENT SUPPORT SERVICES BUDGET BY PROGRAM

Account Description	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
612010 Special Ed Instruction	\$ 1,747,774	\$ 1,803,401	\$ 1,922,480	\$ 1,996,980	\$ 74,500	3.9%
612340 Extended School Year (ESY)	64,264	40,223	31,100	40,100	9,000	28.9%
616000 Tuition and Services Payments Out of District	315,950	115,846	29,500	140,000	110,500	374.6%
621040 Outside Eval/Contracted	180,404	185,859	195,500	199,500	4,000	-
621050 Speech & Language	325,613	349,049	364,060	350,845	(13,215)	-3.6%
621080 Student Mental Health Services	337,957	359,698	384,820	645,550	260,730	67.8%
624040 Student Supp Serv Admin	357,527	373,498	379,550	379,315	(235)	-0.1%
628020 Student Supp Serv Transportation	87,642	102,837	114,940	123,500	8,560	-
611300 Multi-Lingual Learners	-	60,190	64,550	68,565	4,015	6.2%
<b>Total 52 Student Support Services</b>	<b>\$ 3,417,131</b>	<b>\$ 3,390,601</b>	<b>\$ 3,486,500</b>	<b>\$ 3,944,355</b>	<b>\$ 457,855</b>	<b>13.1%</b>

BUDGET OVERVIEW

**ELEMENTARY SCHOOL BUDGET BY PROGRAM**

Account Description	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
611010 General Instruction	\$ 3,735,811	\$ 3,608,304	\$ 3,888,360	\$ 3,840,065	\$ (48,295)	-1.2%
612040 Pre-Kindergarten	374,217	412,822	450,230	488,655	38,425	8.5%
611020 Language Arts/Reading	34,204	31,669	23,150	23,150	-	-
611080 Mathematics	6,693	6,321	11,450	11,450	-	-
611100 Science	5,461	56,087	18,990	17,500	(1,490)	-
611110 Social Studies	2,706	2,695	2,800	2,800	-	-
611070 Art	7,469	7,252	7,500	7,500	-	-
612020 Enrichment	215,854	203,233	211,420	217,790	6,370	3.0%
625230 Field Studies	4,752	9,002	11,500	14,500	3,000	-
611050 Health & Safety	448	-	1,150	1,500	350	-
623020 Media Services	151,178	155,462	161,910	166,430	4,520	2.8%
611090 Music	41,542	4,486	8,400	8,900	500	6.0%
611060 Physical Education	2,640	1,985	6,000	6,000	-	-
611040 World Languages	777	721	3,430	3,180	(250)	-
634300 After School Program	-	(9,192)	-	3,500	3,500	-
613100 Intervention	201,396	225,038	151,770	157,490	5,720	3.8%
614000 Summer Learning Experience	-	9,408	-	15,000	15,000	-
619000 Central Services	46,531	49,417	59,800	62,300	2,500	4.2%
621030 Health Services	111,610	138,170	113,200	120,835	7,635	6.7%
625200 Principals' Office Ser	522,121	588,923	611,090	594,995	(16,095)	-2.6%
<b>Total 21 Mansfield Elementary School</b>	<b>\$ 5,465,409</b>	<b>\$ 5,501,803</b>	<b>\$ 5,742,150</b>	<b>\$ 5,763,540</b>	<b>\$ 21,390</b>	<b>0.4%</b>

**MIDDLE SCHOOL BUDGET BY PROGRAM**

Account Description	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
611010 General Instruction	\$ 3,475,502	\$ 3,421,165	\$ 3,543,640	\$ 3,476,045	\$ (67,595)	-1.9%
611020 Language Arts/Reading	22,928	11,692	13,810	13,810	-	-
611080 Mathematics	8,340	6,748	8,340	8,340	-	-
611100 Science	12,710	13,398	12,490	12,490	-	-
611110 Social Studies	8,810	7,191	9,290	9,290	-	-
611070 Art	7,856	6,239	6,810	6,810	-	-
612020 Enrichment	178,759	209,814	209,460	151,615	(57,845)	-27.6%
625230 Field Studies	12,866	9,879	11,500	11,500	-	-
621020 School Counseling	220,336	215,175	230,520	236,925	6,405	2.8%
611050 Health & Safety	5,176	3,618	3,750	3,750	-	-
623020 Media Services	193,929	271,192	204,695	211,175	6,480	3.2%
611220 Life & Consumer Scienc	10,503	9,541	10,730	10,730	-	-
611090 Music	14,171	18,515	17,150	17,150	-	-
611060 Physical Education	7,932	8,270	8,520	8,520	-	-
611230 Technology Education	18,445	36,272	18,750	18,750	-	-
611040 World Languages	4,429	4,425	4,680	4,680	-	-
634300 After School Program	27,742	29,067	43,830	43,830	-	-
634400 Athletic Program	42,981	45,006	51,290	51,290	-	-
613100 Intervention	162,528	204,188	210,160	216,410	6,250	3.0%
614000 Summer Learning Experience	-	681	11,590	11,590	-	-
619000 Central Services	23,452	26,393	32,000	32,000	-	-
621030 Health Services	79,180	95,435	102,210	109,845	7,635	7.5%
625200 Principals' Office Ser	617,755	829,270	713,570	746,630	33,060	4.6%
<b>Total 01 Middle School</b>	<b>\$ 5,156,331</b>	<b>\$ 5,483,176</b>	<b>\$ 5,478,785</b>	<b>\$ 5,413,175</b>	<b>\$ (65,610)</b>	<b>-1.2%</b>



**GENERAL INSTRUCTIONAL**



These funds support the salaries of staff members including: classroom teachers, related arts teachers, instructional coaches, and paraeducators.

**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
51001	Classroom Instruction - Cert	3,438,372	3,244,606	3,397,760	3,414,135	16,375	0.5%
51014	Tutoring	89,967	70,150	67,500	-	(67,500)	-100.0%
51021	Title I - Deduction	(48,324)	(49,290)	(50,770)	(52,290)	(1,520)	3.0%
51078	ARP ESSER Grant Ded-Certified	(81,660)	-	-	-	-	0.0%
51101	Paraprofessionals	337,456	342,838	473,870	478,220	4,350	0.9%
<b>Total 611010 General Instruction</b>		<b>3,735,811</b>	<b>3,608,304</b>	<b>3,888,360</b>	<b>3,840,065</b>	<b>(48,295)</b>	<b>-1.2%</b>

**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
51001	Classroom Instruction - Cert	3,376,511	3,290,014	3,385,430	3,312,135	(73,295)	-2.2%
51014	Tutoring	28,575	26,570	45,000	45,000	-	0.0%
51020	Title III Grant Deduction	-	(2,000)	(2,000)	(2,000)	-	0.0%
51078	ARP ESSER Grant Ded-Certified	(23,838)	-	-	-	-	0.0%
51101	Paraprofessionals	94,254	106,581	115,210	120,910	5,700	4.9%
<b>Total 611010 General Instruction</b>		<b>3,475,502</b>	<b>3,421,165</b>	<b>3,543,640</b>	<b>3,476,045</b>	<b>(67,595)</b>	<b>-1.9%</b>

**PRE-KINDERGARTEN**

The Mansfield Pre-Kindergarten Program supports children in an integrated and developmentally appropriate experience. There are three classrooms with a day designed to meet the needs of all learners. 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 students 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**

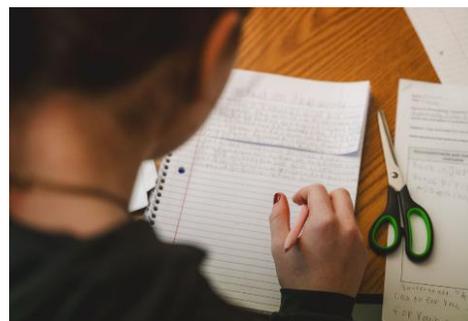
Object	Account Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Increase / (Decrease)	% Change
		Actual	Actual	Adopted	Proposed		
51001	Classroom Instruction - Cert	262,157	258,243	283,550	294,175	10,625	3.7%
51024	Preschool Grant Deduction	(16,000)	(15,760)	(15,760)	(15,760)	-	0.0%
51101	Paraprofessionals	115,303	167,548	170,940	202,240	31,300	18.3%
56109	Content Specific Instructional Supplies	751	2,563	5,500	5,500	-	0.0%
56300	Food	12,006	-	5,000	2,500	(2,500)	-50.0%
56932	Non-Cap Furniture/Furnishings	-	228	1,000	-	(1,000)	-100.0%
<b>Total 612040 Pre-Kindergarten</b>		<b>374,217</b>	<b>412,822</b>	<b>450,230</b>	<b>488,655</b>	<b>38,425</b>	<b>8.5%</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).



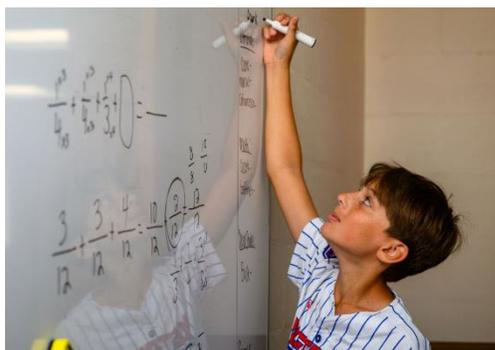
### Mansfield Elementary School: PreK-Grade 4

Object	Account Description	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
56109	Content Specific Instructional Supplies	8,458	22,431	20,500	21,500	1,000	4.9%
56400	Reference Bks & Periodicals	757	702	1,000	-	(1,000)	-100.0%
56411	Textbook - New	24,989	8,536	1,650	1,650	-	0.0%
<b>Total 611020 Language Arts/Reading</b>		<b>34,204</b>	<b>31,669</b>	<b>23,150</b>	<b>23,150</b>	<b>-</b>	<b>0.0%</b>

### 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
52203	Membership Fees/Prof Dues	-	-	300	300	-	0.0%
56109	Content Specific Instructional Supplies	7,381	5,591	5,450	5,700	250	4.6%
56119	Instructional Software	1,774	2,909	2,930	2,730	(200)	-6.8%
56400	Reference Bks & Periodicals	1,027	1,119	1,300	1,300	-	0.0%
56411	Textbook - New	12,746	2,073	3,830	3,780	(50)	-1.3%
<b>Total 611020 Language Arts/Reading</b>		<b>22,928</b>	<b>11,692</b>	<b>13,810</b>	<b>13,810</b>	<b>-</b>	<b>0.0%</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)* and *College Preparatory Mathematics (CPM gr 6-8)*. 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 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 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
56109	Content Specific Instructional Supplies	5,760	6,321	11,100	11,450	350	3.2%
56400	Reference Bks & Periodicals	-	-	350	-	(350)	-100.0%
56411	Textbook - New	933	-	-	-	-	0.0%
<b>Total 611080 Mathematics</b>		<b>6,693</b>	<b>6,321</b>	<b>11,450</b>	<b>11,450</b>	<b>-</b>	<b>0.0%</b>

### 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
52203	Membership Fees/Prof Dues	250	-	250	150	(100)	-40.0%
56109	Content Specific Instructional Supplies	2,230	3,311	2,230	2,330	100	4.5%
56119	Instructional Software	1,610	2,040	1,610	1,610	-	0.0%
56912	Program Supplies	4,250	1,398	4,250	4,250	-	0.0%
<b>Total 611080 Mathematics</b>		<b>8,340</b>	<b>6,749</b>	<b>8,340</b>	<b>8,340</b>	<b>-</b>	<b>0.0%</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, LEGO Engineering, outdoor learning, and field trips continue to reinforce exploration and inquiry.

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



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 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	-	1,163	-	-	-	0.0%
56109	Content Specific Instructional Supplies	2,161	9,584	16,100	12,500	(3,600)	-22.4%
56293	Robotics Supplies	3,039	44,985	2,500	5,000	2,500	100.0%
56400	Reference Bks & Periodicals	-	355	300	-	(300)	-100.0%
56411	Textbook - New	261	-	90	-	(90)	-100.0%
<b>Total 611100 Science</b>		<b>5,461</b>	<b>56,087</b>	<b>18,990</b>	<b>17,500</b>	<b>(1,490)</b>	<b>-7.8%</b>

**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
52203	Membership Fees/Prof Dues	300	363	420	200	(220)	-52.4%
54904	Equip Maintenance Contracts	-	-	450	190	(260)	-57.8%
55982	Program Services	752	-	200	200	-	0.0%
56110	Content Specific Instructional Supplies	4,140	5,403	4,500	5,300	800	17.8%
56119	Instructional Software	6,624	6,503	6,000	6,000	-	0.0%
56400	Reference Bks & Periodicals	494	529	520	200	(320)	-61.5%
56606	Non Capitalized Equipment	200	600	200	200	-	0.0%
56908	Safety Supplies	200	-	200	200	-	0.0%
<b>Total 611100 Science</b>		<b>12,710</b>	<b>13,398</b>	<b>12,490</b>	<b>12,490</b>	<b>-</b>	<b>0.0%</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 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
56109	Content Specific Instructional Supplies	2,456	2,442	2,500	2,800	300	12.0%
56400	Reference Bks & Periodicals	250	178	150	-	(150)	-100.0%
56411	Textbook - New	-	75	150	-	(150)	-100.0%
<b>Total 611110 Social Studies</b>		<b>2,706</b>	<b>2,695</b>	<b>2,800</b>	<b>2,800</b>	<b>-</b>	<b>0.0%</b>

**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
52203	Membership Fees/Prof Dues	-	-	-	100	100	100.0%
55960	Contracted Services	-	200	750	750	-	0.0%
56110	Content Specific Instructional Supplies	2,830	2,097	2,400	2,200	(200)	-8.3%
56119	Instructional Software	4,076	3,351	2,890	2,890	-	0.0%
56400	Reference Bks & Periodicals	659	-	400	400	-	0.0%
56410	Textbooks	800	1,543	2,250	2,350	100	4.4%
56912	Program Supplies	445	-	600	600	-	0.0%
<b>Total 611110 Social Studies</b>		<b>8,810</b>	<b>7,191</b>	<b>9,290</b>	<b>9,290</b>	<b>-</b>	<b>0.0%</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 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 projects. For instance, our 7<sup>th</sup> grade students are involved in a large project that utilizes shoes and other objects from homes. This initiative is rooted in “Portrait of a Graduate” choice-based objectives.



**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
56109	Content Specific Instructional Supplies	7,469	7,252	7,500	7,500	-	0.0%
<b>Total 611070 Art</b>		<b>7,469</b>	<b>7,252</b>	<b>7,500</b>	<b>7,500</b>	<b>-</b>	<b>0.0%</b>

**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
52203	Membership Fees/Prof Dues	-	-	150	150	-	0.0%
56109	Content Specific Instructional Supplies	4,414	5,767	4,980	4,630	(350)	-7.0%
56119	Instructional Software	780	-	200	200	-	0.0%
56400	Reference Bks & Periodicals	-	78	300	300	-	0.0%
56606	Non Capitalized Equipment	-	-	500	500	-	0.0%
56912	Program Supplies	2,662	394	100	100	-	0.0%
56934	Non-Cap Computer Hardw/Softw	-	-	580	930	350	60.3%
<b>Total 611070 Art</b>		<b>7,856</b>	<b>6,239</b>	<b>6,810</b>	<b>6,810</b>	<b>-</b>	<b>0.0%</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 22-23	FY 23-24	FY 24-25	FY 25-26	Increase / (Decrease)	% Change
		Actual	Actual	Adopted	Proposed		
51001	Classroom Instruction - Cert	212,778	199,631	205,620	211,790	6,170	3.0%
55982	Program Services	2,489	110	1,000	2,000	1,000	100.0%
56109	Content Specific Instructional Supplies	587	3,492	4,800	4,000	(800)	-16.7%
<b>Total 612020 Enrichment</b>		<b>215,854</b>	<b>203,233</b>	<b>211,420</b>	<b>217,790</b>	<b>6,370</b>	<b>3.0%</b>

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

Object	Account Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Increase / (Decrease)	% Change
		Actual	Actual	Adopted	Proposed		
51001	Classroom Instruction - Cert	176,212	206,688	203,080	145,235	(57,845)	-28.5%
52203	Membership Fees/Prof Dues	-	-	500	500	-	0.0%
55982	Program Services	2,061	1,094	1,000	1,000	-	0.0%
56109	Content Specific Instructional Supplies	486	2,032	4,800	4,800	-	0.0%
56411	Textbook - New	-	-	80	80	-	0.0%
<b>Total 612020 Enrichment</b>		<b>178,759</b>	<b>209,814</b>	<b>209,460</b>	<b>151,615</b>	<b>(57,845)</b>	<b>-27.6%</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 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
53240	Field Trips	2,786	14,002	16,500	18,000	1,500	9.1%
55920	Enhancing Student Achievement Deduction	-	(5,000)	(5,000)	(5,000)	-	0.0%
55982	Program Services	1,966	-	-	1,500	1,500	100.0%
	<b>Total 625230 Field Studies</b>	<b>4,752</b>	<b>9,002</b>	<b>11,500</b>	<b>14,500</b>	<b>3,000</b>	<b>26.1%</b>

**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
53240	Field Trips	12,866	9,879	16,500	16,500	-	0.0%
55920	Enhancing Student Achievement Deduction	-	-	(5,000)	(5,000)	-	0.0%
	<b>Total 625230 Field Studies</b>	<b>12,866</b>	<b>9,879</b>	<b>11,500</b>	<b>11,500</b>	<b>-</b>	<b>0.0%</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.

In addition to College and

Career Readiness Day, the counselors host a monthly Career Café. This gives students an opportunity to learn about various careers and career paths. Each month we have a speaker and hold the café during lunch waves so that all students have access. 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.



### Mansfield Middle School: Grades 5-8

Object	Account Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Increase / (Decrease)	% Change
		Actual	Actual	Adopted	Proposed		
51006	Guidance - Certified	203,375	207,442	213,670	220,075	6,405	3.0%
52203	Membership Fees/Prof Dues	918	583	300	300	-	0.0%
55301	Postage	199	220	300	300	-	0.0%
55982	Program Services	11,962	2,590	12,550	12,550	-	0.0%
56109	Content Specific Instructional Supplies	1,036	883	1,600	1,600	-	0.0%
56300	Food	527	1,669	250	500	250	100.0%
56400	Reference Bks & Periodicals	43	80	500	250	(250)	-50.0%
56912	Program Supplies	2,276	1,708	1,350	1,350	-	0.0%
	<b>Total 621020 School Counseling</b>	<b>220,336</b>	<b>215,175</b>	<b>230,520</b>	<b>236,925</b>	<b>6,405</b>	<b>2.8%</b>

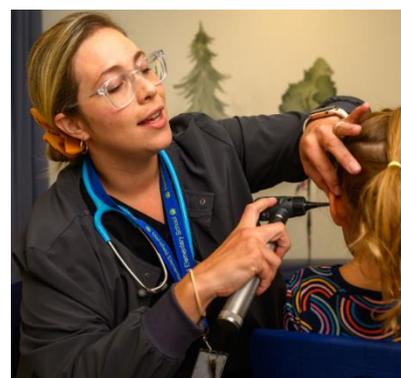
## HEALTH AND SAFETY



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 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
56109	Content Specific Instructional Supplies	448	-	1,000	1,500	500	50.0%
56400	Reference Bks & Periodicals	-	-	70	-	(70)	-100.0%
56411	Textbook - New	-	-	80	-	(80)	-100.0%
<b>Total 611050 Health &amp; Safety</b>		<b>448</b>	<b>-</b>	<b>1,150</b>	<b>1,500</b>	<b>350</b>	<b>30.4%</b>

### 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
55960	Contracted Services	4,200	2,700	2,250	2,250	-	0.0%
56109	Content Specific Instructional Supplies	976	918	1,500	1,500	-	0.0%
<b>Total 611050 Health &amp; Safety</b>		<b>5,176</b>	<b>3,618</b>	<b>3,750</b>	<b>3,750</b>	<b>-</b>	<b>0.0%</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 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
51005	Library - Certified	96,648	98,581	101,540	104,585	3,045	3.0%
51101	Library - Non-Certified	25,892	28,129	29,550	31,025	1,475	5.0%
52202	Travel/Conference Fees	319	55	-	-	-	0.0%
52203	Membership Fees/Prof Dues	100	340	320	320	-	0.0%
55500	Printing & Binding	849	422	-	-	-	0.0%
55951	Automated Operations	10,030	5,730	7,000	7,000	-	0.0%
55982	Program Services	712	-	600	600	-	0.0%
56001	Office Supplies	325	107	450	450	-	0.0%
56109	Content Specific Instructional Supplies	-	2,942	1,500	1,500	-	0.0%
56112	Library Supplies	829	569	700	700	-	0.0%
56113	Audiovisual	2,020	-	2,050	2,050	-	0.0%
56400	Reference Bks & Periodicals	914	1,388	1,450	1,450	-	0.0%
56425	Library Books - New	10,027	15,444	15,750	15,750	-	0.0%
56426	Library Books - Replacement	733	-	-	-	-	0.0%
56606	Non Capitalized Equipment	1,550	626	-	-	-	0.0%
56932	Non-Cap Furniture/Furnishings	230	-	-	-	-	0.0%
57345	Educational Equipment	-	1,129	1,000	1,000	-	0.0%
<b>Total Media Services</b>		<b>151,178</b>	<b>155,462</b>	<b>161,910</b>	<b>166,430</b>	<b>4,520</b>	<b>2.8%</b>

### 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
51005	Library - Certified	96,648	101,189	104,150	107,355	3,205	3.1%
51101	Library - Non-Certified	45,507	42,114	43,260	46,535	3,275	7.6%
52202	Travel/Conference Fees	239	319	450	450	-	0.0%
52203	Membership Fees/Prof Dues	389	370	330	330	-	0.0%
55301	Postage	80	80	50	50	-	0.0%
55500	Printing & Binding	98	639	675	675	-	0.0%
55951	Automated Operations	7,045	11,411	11,730	12,430	700	6.0%
54902	Equipment Repair	250	950	2,000	2,000	-	0.0%
55982	Program Services	611	593	600	600	-	0.0%
56109	Content Specific Instructional Supplies	3,180	2,883	3,180	3,180	-	0.0%
56001	Office Supplies	424	116	400	400	-	0.0%
56112	Library Supplies	648	875	650	650	-	0.0%
56113	Audiovisual	3,200	2,046	2,050	2,050	-	0.0%
56300	Food	74	8	100	100	-	0.0%
56400	Reference Bks & Periodicals	1,519	1,384	1,620	1,620	-	0.0%
56425	Library Books - New	13,751	14,884	15,750	15,750	-	0.0%
56426	Library Books - Replacement	572	600	600	600	-	0.0%
56606	Non Capitalized Equipment	12,697	10,099	8,000	8,000	-	0.0%
56932	Non-Cap Furniture/Furnishings	217	934	200	200	-	0.0%
57345	Educational Equipment	6,780	79,699	8,900	8,200	(700)	-7.9%
<b>Total 623020 Media Services</b>		<b>193,929</b>	<b>271,193</b>	<b>204,695</b>	<b>211,175</b>	<b>6,480</b>	<b>3.2%</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 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
54904	Equip Maintenance Contracts	644	1,439	1,180	800	(380)	-32.2%
56109	Content Specific Instructional Supplies	9,518	6,178	6,900	7,780	880	12.8%
56119	Instructional Software	-	24	200	250	50	25.0%
56606	Non Capitalized Equipment	341	1,900	2,450	1,900	(550)	-22.4%
	<b>Total 611220 Life &amp; Consumer Scienc</b>	<b>10,503</b>	<b>9,541</b>	<b>10,730</b>	<b>10,730</b>	<b>-</b>	<b>0.0%</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 22-23	FY 23-24	FY 24-25	FY 25-26	Increase / (Decrease)	% Change
		Actual	Actual	Adopted	Proposed		
51001	Classroom Instruction - Cert	38,878	-	-	-	-	0.0%
54092	Equipment Repair	-	-	-	700	700	0.0%
54904	Equip Maintenance Contracts	475	580	200	200	-	0.0%
56109	Content Specific Instructional Supplies	2,189	2,166	4,000	4,000	-	0.0%
56411	Textbook - New	-	-	200	-	(200)	-100.0%
56606	Non Capitalized Equipment	-	1,740	4,000	4,000	-	0.0%
<b>Total 611090 Music</b>		<b>41,542</b>	<b>4,486</b>	<b>8,400</b>	<b>8,900</b>	<b>500</b>	<b>6.0%</b>

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

Object	Account Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Increase / (Decrease)	% Change
		Actual	Actual	Adopted	Proposed		
52203	Membership Fees/Prof Dues	500	911	690	700	10	1.4%
54902	Equipment Repair	2,812	4,313	2,800	2,900	100	3.6%
55982	Program Services	2,715	3,406	2,900	2,900	-	0.0%
56109	Content Specific Instructional Supplies	4,685	4,592	4,660	4,660	-	0.0%
56119	Instructional Software	35	30	320	320	-	0.0%
56411	Textbook - New	-	-	340	340	-	0.0%
56606	Non Capitalized Equipment	1,321	2,157	1,560	1,560	-	0.0%
56912	Program Supplies	-	185	180	180	-	0.0%
57390	Equipment - Other	2,103	2,921	3,700	3,590	(110)	-3.0%
<b>Total 611090 Music</b>		<b>14,171</b>	<b>18,515</b>	<b>17,150</b>	<b>17,150</b>	<b>-</b>	<b>0.0%</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 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
54405	Other Rentals	-	-	-	800	800	100.0%
56109	Content Specific Instructional Supplies	2,640	27	5,000	4,200	(800)	-16.0%
56606	Non Capitalized Equipment	-	1,958	1,000	1,000	-	0.0%
<b>Total 611060 Physical Education</b>		<b>2,640</b>	<b>1,985</b>	<b>6,000</b>	<b>6,000</b>	<b>-</b>	<b>0.0%</b>

**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
52203	Membership Fees/Prof Dues	-	-	170	170	-	0.0%
56109	Content Specific Instructional Supplies	3,222	3,405	3,350	3,350	-	0.0%
56606	Non Capitalized Equipment	4,710	4,864	5,000	5,000	-	0.0%
<b>Total 611060 Physical Education</b>		<b>7,932</b>	<b>8,269</b>	<b>8,520</b>	<b>8,520</b>	<b>-</b>	<b>0.0%</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, use of CAD software, and 3-D printing.

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 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
52203	Membership Fees/Prof Dues	-	250	250	250	-	0.0%
54902	Equipment Repair	651	728	600	600	-	0.0%
55960	Contracted Services	-	-	200	200	-	0.0%
56109	Content Specific Instructional Supplies	4,650	5,534	3,500	3,500	-	0.0%
56115	Art & Drafting	2,255	2,519	900	900	-	0.0%
56117	Woodworking Supplies	8,989	8,624	7,900	7,900	-	0.0%
56118	Lab Supplies	236	507	200	200	-	0.0%
56400	Reference Bks & Periodicals	-	44	200	200	-	0.0%
56606	Non Capitalized Equipment	919	17,164	2,500	2,500	-	0.0%
56912	Program Supplies	745	902	2,500	2,500	-	0.0%
	<b>Total 611230 Technology Education</b>	<b>18,445</b>	<b>36,272</b>	<b>18,750</b>	<b>18,750</b>	<b>-</b>	<b>0.0%</b>

## WORLD LANGUAGES



The elementary World Language program provides Spanish instruction to kindergarten 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 World Language Exploratory 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 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
52203	Membership Fees/Prof Dues	382	579	280	280	-	0.0%
55500	Printing & Binding	-	-	50	50	-	0.0%
56109	Content Specific Instructional Supplies	395	142	2,850	2,850	-	0.0%
56411	Textbook - New	-	-	250	-	(250)	-100.0%
<b>Total 611040 World Languages</b>		<b>777</b>	<b>721</b>	<b>3,430</b>	<b>3,180</b>	<b>(250)</b>	<b>-7.3%</b>

### 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
52203	Membership Fees/Prof Dues	45	81	360	360	-	0.0%
56110	Content Specific Instructional Supplies	1,625	2,760	2,910	2,910	-	0.0%
56113	Audiovisual	-	-	60	60	-	0.0%
56119	Instructional Software	1,501	1,584	1,350	1,350	-	0.0%
56411	Textbook - New	1,258	-	-	-	-	0.0%
<b>Total 611040 World Languages</b>		<b>4,429</b>	<b>4,425</b>	<b>4,680</b>	<b>4,680</b>	<b>-</b>	<b>0.0%</b>

## AFTER-SCHOOL PROGRAMS

**Tuesday Clubs**

**BIRD WATCHING**  
With Ms. Verga

Are you interested in learning more about our native birds and how to help them thrive? In this club, we will spend some time outside observing birds in their habitats, discuss ways we can help them, and also do some hands-on activities and projects. Be prepared for the outdoors, walking/hiking and light crafting. Binoculars, books and any supplies will be provided.

DAY: Tuesday  
TIME: 2:45 - 4:30  
LOCATION: Room 192  
ENROLLMENT: 18 students

**CHANGEMAKERS**  
With Mrs. Perkins

Come and help create the change that we need to make the world a better place. We are looking for students who deeply care and want to work to help solve the problems that we are facing related to the climate action, pollution, and resource management.

DAY: Tuesday  
TIME: 2:45 - 4:30  
LOCATION: Room 383  
ENROLLMENT: 18 students

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 continue to be strong. Several new activities are offered each quarter.



### 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
51116	Coaches/Advisors	-	808	8,000	10,000	2,000	25.0%
55920	Enhancing Student Achievement Deduction	-	(10,000)	(10,000)	(10,000)	-	0.0%
56912	Program Supplies	-	-	2,000	3,500	1,500	75.0%
	<b>Total 634300 After School Program</b>	-	<b>(9,192)</b>	-	<b>3,500</b>	<b>3,500</b>	<b>100.0%</b>

### 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
51116	Coaches/Advisors	25,110	27,190	39,630	39,630	-	0.0%
53101	Instructional Service	471	5	150	150	-	0.0%
55993	Middle School Yth Employment	1,111	1,548	2,500	2,500	-	0.0%
56912	Program Supplies	1,050	324	1,550	1,550	-	0.0%
	<b>Total 634300 After School Program</b>	<b>27,742</b>	<b>29,067</b>	<b>43,830</b>	<b>43,830</b>	-	<b>0.0%</b>

## ATHLETIC PROGRAMS



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.

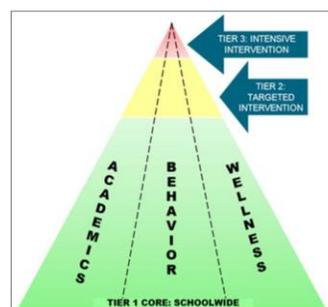
The program seeks to continue its present successful operation with emphasis on budget control. Focus is placed on creating strong relationships with neighboring schools while keeping a strong feeling of school pride on the teams. The emphasis this year is to have all coaches participate in State mandated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

### 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
51116	Coaches/Advisors	23,550	24,790	32,500	32,500	-	0.0%
52203	Membership Fees/Prof Dues	780	480	400	400	-	0.0%
55117	Athletic Transportation	9,756	9,967	9,400	9,400	-	0.0%
55982	Program Services	5,630	5,698	6,000	6,000	-	0.0%
56109	Content Specific Instructional Supplies	3,265	4,071	2,990	2,990	-	0.0%
<b>Total 634400 Athletic Program</b>		<b>42,981</b>	<b>45,006</b>	<b>51,290</b>	<b>51,290</b>	<b>-</b>	<b>0.0%</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 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	224,191	289,715	212,950	223,690	10,740	5.0%
51021	Title I - Deduction	(24,162)	(64,677)	(64,680)	(69,700)	(5,020)	7.8%
56109	Content Specific Instructional Supplies	1,367	-	3,500	3,500	-	0.0%
	<b>Total 613100 Intervention</b>	<b>201,396</b>	<b>225,038</b>	<b>151,770</b>	<b>157,490</b>	<b>5,720</b>	<b>3.8%</b>

### 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
51001	Classroom Instruction - Cert	185,664	200,836	208,160	214,410	6,250	3.0%
51021	Title I - Deduction	(24,162)	-	-	-	-	0.0%
56109	Content Specific Instructional Supplies	1,026	3,352	2,000	2,000	-	0.0%
	<b>Total 613100 Intervention</b>	<b>162,528</b>	<b>204,188</b>	<b>210,160</b>	<b>216,410</b>	<b>6,250</b>	<b>3.0%</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 continue its expanded program. Special education will continue to offer extended school year (ESY) services that pairs with the general education summer learning program and increases opportunities for enrichment, voice and choice, and applying the skills and dispositions of the Portrait of the Graduate.

Mrs. Allen's class has been jam packed with exciting activities. They have continued to grow as a second grade family. They have been working on space activities as well as reinforcing their first grade foundational skills. They are going to miss being together!



### 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
51001	Classroom Instruction - Cert	-	33,149	25,000	25,000	-	0.0%
51076	ESSER II Grant Deduction	-	(25,786)	-	-	-	0.0%
55920	Enhancing Student Achievement Deduction	-	-	(30,000)	(15,000)	15,000	-50.0%
56109	Content Specific Instructional Supplies	-	2,045	5,000	5,000	-	0.0%
	<b>Total 614000 Summer Learning Exp.</b>	-	<b>9,408</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>	<b>100.0%</b>

### 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
51076	ESSER II Grant Deduction	-	(12,473)	-	-	-	0.0%
51111	Other Salaries	-	12,473	10,090	10,090	-	0.0%
56110	Instructional Supplies	-	629	1,000	1,000	-	0.0%
56300	Food	-	52	500	500	-	0.0%
	<b>Total 614000 Summer Learning Exp.</b>	-	<b>681</b>	<b>11,590</b>	<b>11,590</b>	<b>-</b>	<b>0.0%</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 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
54405	Other Rentals	-	-	100	-	(100)	-100.0%
55982	Program Services	-	-	400	1,500	1,100	275.0%
56002	Copier Supplies	-	555	1,300	1,300	-	0.0%
56110	Instructional Supplies	43,696	48,862	50,000	50,000	-	0.0%
56119	Instructional Software	-	-	6,500	8,000	1,500	23.1%
56411	Textbook - New	-	-	500	-	(500)	-100.0%
56932	Non-Cap Furniture/Furnishings	2,835	-	-	-	-	0.0%
58908	Awards & Prizes	-	-	1,000	1,500	500	50.0%
<b>Total 619000 Central Services</b>		<b>46,531</b>	<b>49,417</b>	<b>59,800</b>	<b>62,300</b>	<b>2,500</b>	<b>4.2%</b>

**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
56110	Instructional Supplies	23,452	26,393	32,000	32,000	-	0.0%
<b>Total 619000 Central Services</b>		<b>23,452</b>	<b>26,393</b>	<b>32,000</b>	<b>32,000</b>	<b>-</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 22-23	FY 23-24	FY 24-25	FY 25-26	Increase / (Decrease)	% Change
		Actual	Actual	Adopted	Proposed		
51002	Administrators	280,808	300,169	310,790	315,455	4,665	1.5%
51101	Paraprofessionals	-	4,200	-	-	-	0.0%
51056	Team Leaders/Stipends	-	-	7,800	11,000	3,200	41.0%
51111	Other Salaries - Behavioral Tech	-	29,240	39,690	-	(39,690)	-100.0%
51102	Secretaries	112,941	115,823	119,180	119,185	5	0.0%
51115	IT Personnel	120,239	125,658	126,780	142,305	15,525	12.2%
51120	Overtime - Straight Time	920	139	-	-	-	0.0%
51122	Overtime - Time and One Half	3,843	448	-	-	-	0.0%
52203	Membership Fees/Prof Dues	-	200	-	850	850	100.0%
55301	Postage	678	283	750	750	-	0.0%
55400	Advertising	-	448	300	500	200	66.7%
55500	Printing & Binding	311	2,170	1,000	750	(250)	-25.0%
56001	Office Supplies	2,381	2,998	3,000	2,500	(500)	-16.7%
56300	Food	-	184	1,500	1,500	-	0.0%
56400	Reference Books and Periodicals	-	-	300	200	(100)	-33.3%
56934	Non-Cap Computer Hardw/Softw	-	2,110	-	-	-	0.0%
57330	Furniture & Fixtures	-	4,853	-	-	-	0.0%
<b>Total 625200 Principals' Office Ser</b>		<b>522,121</b>	<b>588,923</b>	<b>611,090</b>	<b>594,995</b>	<b>(16,095)</b>	<b>-2.6%</b>

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

Object	Account Description	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Increase / (Decrease)	% Change
		Actual	Actual	Adopted	Proposed		
51002	Administrators	255,009	335,027	322,690	327,540	4,850	1.5%
51102	Secretaries	160,034	173,325	178,780	178,780	-	0.0%
51111	Other Salaries	18,460	47,020	51,240	57,665	6,425	12.5%
51115	IT Personnel	134,945	150,683	136,030	157,815	21,785	16.0%
51122	Overtime - Time and One Half	92	2,407	-	-	-	0.0%
52203	Membership Fees/Prof Dues	1,377	1,878	1,450	1,450	-	0.0%
52210	Professional Dev/Learning	450	-	-	-	-	0.0%
55301	Postage	3,015	1,237	3,400	3,400	-	0.0%
55982	Program Services	2,918	4,813	4,500	4,500	-	0.0%
56001	Office Supplies	2,978	3,390	6,320	6,320	-	0.0%
56300	Food	1,058	1,148	500	500	-	0.0%
56400	Reference Bks & Periodicals	1,565	864	700	700	-	0.0%
56606	Non Capitalized Equipment	494	5,047	760	760	-	0.0%
56932	Non-Cap Furniture/Furnishings	26,671	49,204	5,200	5,200	-	0.0%
56934	Non-Cap Computer Hardw/Softw	8,689	4,660	2,000	2,000	-	0.0%
57330	Furniture & Fixtures	-	48,568	-	-	-	0.0%
<b>Total 625200 Principals' Office Ser</b>		<b>617,755</b>	<b>829,271</b>	<b>713,570</b>	<b>746,630</b>	<b>33,060</b>	<b>4.6%</b>



**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%
	<b>Total 611010 General Instruction</b>	<b>877,342</b>	<b>900,090</b>	<b>848,590</b>	<b>901,405</b>	<b>52,815</b>	<b>6.2%</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 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	(13,355)	-18.1%
51001	Salaries & Wages - Certified	-	-	38,540	53,000	14,460	37.5%
51125	Separation Pay	25,957	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	49,992	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%
<b>Total 624010 Board of Education</b>		<b>281,859</b>	<b>288,482</b>	<b>209,800</b>	<b>214,405</b>	<b>4,605</b>	<b>2.2%</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 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%
53144	Shared Finance Services	249,190	258,880	266,650	277,500	10,850	4.1%
55201	General Liability Insurance	87,211	115,211	100,000	115,000	15,000	15.0%
55940	Copier Maintenance Fees	63,190	65,090	68,350	80,000	11,650	17.0%
<b>Total 626010 Business Management</b>		<b>679,381</b>	<b>730,781</b>	<b>735,350</b>	<b>785,000</b>	<b>49,650</b>	<b>6.8%</b>

**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
51010	Curriculum Development	15,140	26,350	40,000	40,000	-	0.0%
51056	Team Leader	49,234	56,712	62,400	52,000	(10,400)	-16.7%
51075	Teacher Contracted Stipends	-	-	5,000	5,000	-	0.0%
52201	Prof Improv Reimbursement	20,497	20,910	20,000	20,000	-	0.0%
52202	Travel/Conference Fees	38,633	43,914	24,000	24,000	-	0.0%
52203	Membership Fees/Prof Dues	225	726	500	500	-	0.0%
55981	Assessments	14,881	28,897	38,095	44,040	5,945	15.6%
55982	Program Services	14,488	135,983	20,360	20,360	-	0.0%
56001	Office Supplies	238	317	500	500	-	0.0%
56109	Content Specific Instructional Supplies	327	2,218	5,000	5,000	-	0.0%
56300	Food	7,554	3,015	2,600	2,600	-	0.0%
56400	Reference Bks & Periodicals	1,635	733	750	750	-	0.0%
56912	Program Supplies	397	-	-	-	-	0.0%
56925	District Math/Science	2,891	178	-	-	-	0.0%
56926	District Language Arts	850	-	-	-	-	0.0%
<b>Total 622010 Curriculum Development</b>		<b>166,990</b>	<b>319,953</b>	<b>219,205</b>	<b>214,750</b>	<b>(4,455)</b>	<b>-2.0%</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 22-23	FY 23-24	FY 24-25	FY 25-26	Increase / (Decrease)	% Change
		Actual	Actual	Adopted	Proposed		
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	245,700	4,350	1.8%
52008	MERS/Administrative Assesment	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	38,991	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	28,000	28,000	28,000	-	0.0%
	<b>Total 680000 Employee Benefits</b>	<b>4,206,047</b>	<b>4,235,755</b>	<b>4,678,990</b>	<b>4,797,660</b>	<b>118,670</b>	<b>2.5%</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. 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%
57345	Educational Equipment	91,607	167,307	75,080	29,080	(46,000)	-61.3%
	<b>Total 611150 Information Technology</b>	<b>232,150</b>	<b>274,602</b>	<b>146,990</b>	<b>146,990</b>	<b>-</b>	<b>0.0%</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 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
51102	Secretaries	19,188	23,570	28,800	32,665	3,865	13.4%
51103	Maintenance Personnel	722,695	817,866	819,500	913,500	94,000	11.5%
51106	Part-Time (nb)	-	-	56,930	13,260	(43,670)	-76.7%
51113	Substitutes - Maintenance Pers	21,795	34,619	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	38,386	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	380	380	-	0.0%
52213	Meal Reimbursement	-	16	150	150	-	0.0%
54213	Refuse Collection - MMS	10,179	13,029	11,500	13,800	2,300	20.0%
54213	Refuse Collection - MES	15,723	11,573	18,000	18,000	-	0.0%
54232	Bldg Maintenance Service - MMS	24,402	25,450	29,500	50,000	20,500	69.5%
54232	Bldg Maintenance Service - MES	48,274	49,463	29,500	29,500	-	0.0%
54301	Building Repairs - MMS	30,350	53,979	18,000	30,000	12,000	66.7%
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%
55964	Voice Communications	51,000	51,000	51,000	51,000	-	0.0%
55984	Monitoring Services - MMS	15,789	16,441	9,000	10,800	1,800	20.0%
55984	Monitoring Services - MES	13,699	18,315	9,000	10,800	1,800	20.0%
55991	Alarm Service - MMS	824	3,296	2,500	2,750	250	10.0%
55991	Alarm Service - MES	1,995	2,380	2,500	2,975	475	19.0%
56210	Natural Gas	68,380	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	21,655	18,000	25,000	7,000	38.9%
56601	Building Supplies - MES	17,574	23,532	18,000	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%
<b>Total 627100 Plant Operations - Bui</b>		<b>1,371,272</b>	<b>1,570,260</b>	<b>1,430,400</b>	<b>1,596,730</b>	<b>166,330</b>	<b>11.6%</b>

**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	86,000	11,000	14.7%
	<b>Total 628010 Regular Transportation</b>	<b>1,120,585</b>	<b>1,111,213</b>	<b>1,209,820</b>	<b>1,220,820</b>	<b>11,000</b>	<b>0.9%</b>

**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	189,000	(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	46,736	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	1,600	-	-	-	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	3,500	-	(3,500)	-100.0%
	<b>Total 624020 Superintendent's Office</b>	<b>562,936</b>	<b>553,544</b>	<b>540,300</b>	<b>561,170</b>	<b>20,870</b>	<b>3.9%</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. As of October 1<sup>st</sup>, 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%
	<b>Total 616000 Tuition Payments</b>	<b>74,544</b>	<b>75,581</b>	<b>75,000</b>	<b>45,000</b>	<b>(30,000)</b>	<b>-40.0%</b>
	<b>Total 60 District Management</b>	<b>9,573,106</b>	<b>10,060,261</b>	<b>10,094,445</b>	<b>10,483,930</b>	<b>389,485</b>	<b>3.9%</b>



## 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 Vlb - Deduction	(137,099)	(143,190)	(143,190)	(143,190)	-	0.0%
51101	Paraprofessionals	923,247	914,092	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%
55699	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%
<b>Total 612010 Special Ed Instruction</b>		<b>1,747,774</b>	<b>1,803,401</b>	<b>1,922,480</b>	<b>1,996,980</b>	<b>74,500</b>	<b>3.9%</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 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	98,115	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	2,500	2,500	-	0.0%
59032	Other Operating Balance - Oak Grove	-	(4,000)	(4,000)	(4,000)	-	0.0%
<b>Total 621030 Health Services</b>		<b>111,610</b>	<b>138,170</b>	<b>113,200</b>	<b>120,835</b>	<b>7,635</b>	<b>6.7%</b>

**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%
<b>Total 621030 Health Services</b>		<b>79,180</b>	<b>95,435</b>	<b>102,210</b>	<b>109,845</b>	<b>7,635</b>	<b>7.5%</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 2024 ESY program provided targeted instruction to students in Prekindergarten to 8<sup>th</sup> 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.

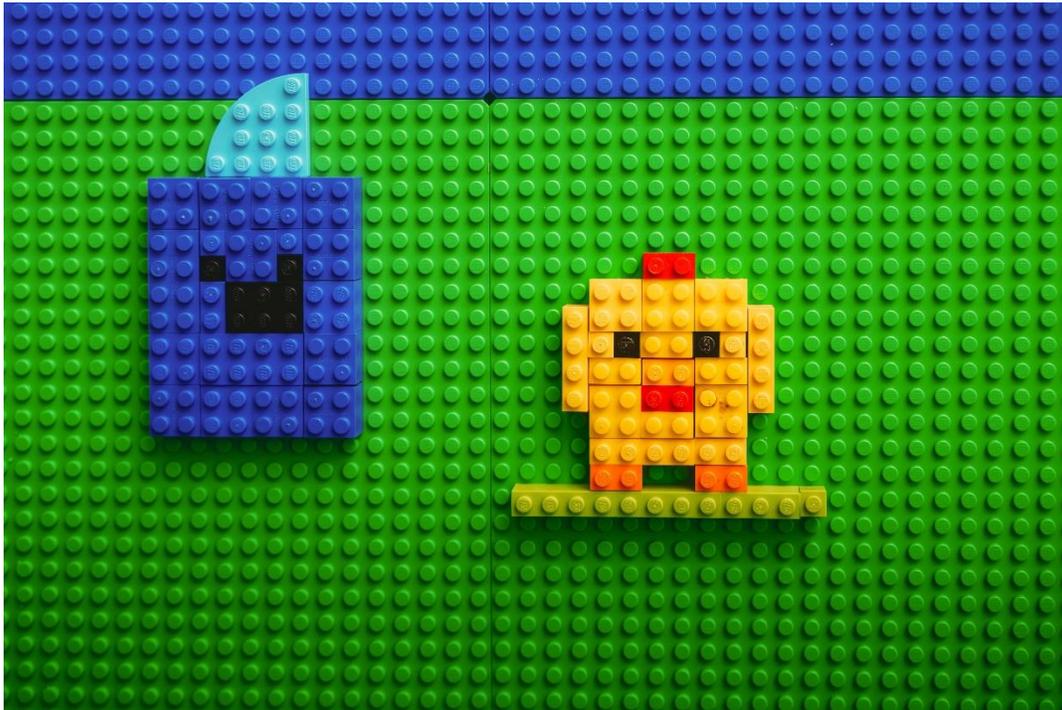
Object	Account Description	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	35,213	9,593	1,100	11,000	9,900	900.0%
51002	Administrators	500	-	1,000	-	(1,000)	-100.0%
51101	Paraprofessionals	12,801	11,383	21,000	21,000	-	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%
<b>Total 612340 Extended School Year (ESY)</b>		<b>64,264</b>	<b>40,223</b>	<b>31,100</b>	<b>40,100</b>	<b>9,000</b>	<b>28.9%</b>

**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	315,950	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%
<b>Total 616000 Tuition and Services Paymen</b>		<b>315,950</b>	<b>115,846</b>	<b>29,500</b>	<b>140,000</b>	<b>110,500</b>	<b>374.6%</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. 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	82,500	118,704	90,000	109,000	19,000	21.1%
53116	Outside Evaluations	37,874	9,313	15,000	-	(15,000)	-100.0%
56004	Medical Supplies	2,220	2,432	3,500	3,500	-	0.0%
<b>Total 621040 Outside Eval/Contracted</b>		<b>180,404</b>	<b>185,859</b>	<b>195,500</b>	<b>199,500</b>	<b>4,000</b>	<b>2.0%</b>

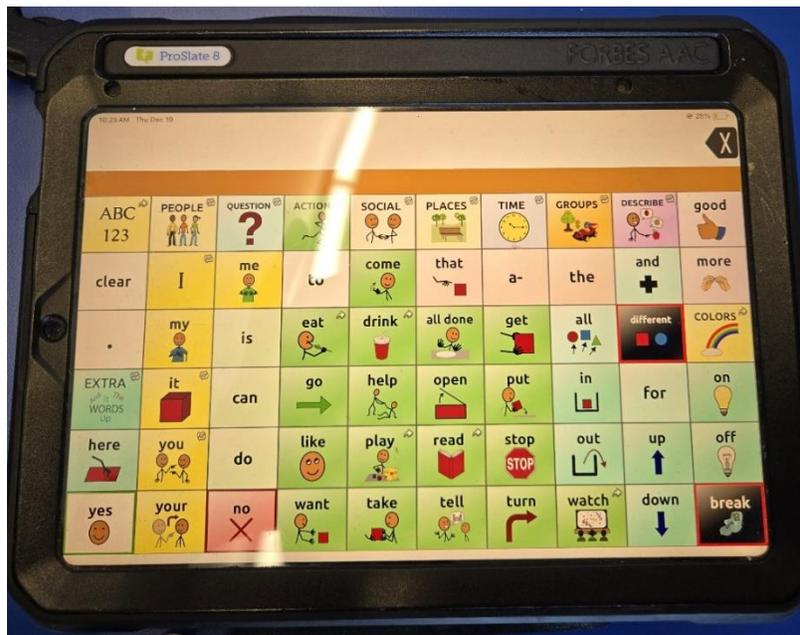
**SPEECH AND LANGUAGE**

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. 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	FY 23-24	FY 24-25	FY 25-26	Increase / (Decrease)	% Change
		Actual	Actual	Adopted	Proposed		
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	1,580	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%
<b>Total 621050 Speech &amp; Language</b>		<b>325,613</b>	<b>349,049</b>	<b>364,060</b>	<b>350,845</b>	<b>(13,215)</b>	<b>-3.6%</b>



**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%
<b>Total 621080 Student Mental Health Service</b>		<b>337,957</b>	<b>359,698</b>	<b>384,820</b>	<b>645,550</b>	<b>260,730</b>	<b>67.8%</b>

**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	1.5%
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%
56606	Non Capitalized Equipment	-	1,474	-	-	-	0.0%
56912	Program Supplies	1,823	1,649	3,500	3,500	-	0.0%
	<b>Total 624040 Student Supp Serv Admin</b>	<b>357,527</b>	<b>373,498</b>	<b>379,550</b>	<b>379,315</b>	<b>(235)</b>	<b>-0.1%</b>

**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	117,961	132,837	144,940	200,000	55,060	38.0%
55699	Transportation - Special Education Reserve	-	-	-	(46,500)	(46,500)	100.0%
55958	Title V/b Deduction	(30,319)	(30,000)	(30,000)	(30,000)	-	0.0%
	<b>Total 628020 Student Supp Serv Transp</b>	<b>87,642</b>	<b>102,837</b>	<b>114,940</b>	<b>123,500</b>	<b>8,560</b>	<b>7.4%</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 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	FY 25-26 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	-	59,961	63,450	67,465	4,015	6.3%
55982	Program Services	-	-	100	100	-	0.0%
56109	Content Specific Instructional Supplies	-	229	1,000	1,000	-	0.0%
	<b>Total 611300 Multi-Lingual Learners</b>	-	<b>60,190</b>	<b>64,550</b>	<b>68,565</b>	<b>4,015</b>	<b>6.2%</b>

**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		

<b>2025 - 2026 BOARD OF EDUCATION BUDGET - INDEX</b>
--

AFTER SCHOOL PROGRAMS .....	42
ART .....	31
ATHLETIC PROGRAMS .....	43
BOARD OF EDUCATION .....	49
BUDGET HISTORY .....	13
BUDGET OVERVIEW .....	12
BUDGET SUMMARIES .....	19-24
BUSINESS MANAGEMENT .....	50
CAPITAL IMPROVEMENT REQUESTS .....	16
CENTRAL SERVICES .....	46
CURRICULUM DEVELOPMENT/PROFESSIONAL IMPROVEMENT .....	51
EMPLOYEE BENEFITS .....	52
ENRICHMENT .....	32
ENROLLMENT .....	8
EXTENDED SCHOOL YEAR SERVICES (ESY) .....	60
FIELD STUDIES .....	33
FOOD SERVICES .....	11
INFORMATION TECHNOLOGY/COMPUTER EDUCATION .....	53
INSTRUCTION General .....	25
District .....	48
Special Education & Support Services .....	58
INTERVENTION (Reading/Math) .....	44
GRANTS & ENTITLEMENT PROGRAMS .....	15
HEALTH & SAFETY .....	35
HEALTH SERVICES .....	59
LANGUAGE ARTS/READING .....	27
LIBRARY/MEDIA SERVICES .....	36
LIFE & CONSUMER SCIENCE .....	37
MATHEMATICS .....	28
MULTILINGUAL LEARNER PROGRAMS .....	67
MUSIC .....	38
OUTSIDE EVALUATIONS/CONTRACTED SERVICES .....	62
PER PUPIL COST SUMMARY .....	14
PHYSICAL EDUCATION .....	39
PLANT OPERATIONS - BUILDINGS .....	54
PRE-KINDERGARTEN .....	26
PRINCIPALS' OFFICE SERVICES .....	47
RETURN ON INVESTMENT (ROI) .....	10
SCHOOL COUNSELING .....	34
SCIENCE .....	29
SOCIAL STUDIES .....	30
SPEECH & LANGUAGE .....	63
STAFFING .....	17-18
STUDENT DEMOGRAPHICS .....	9
STUDENT MENTAL HEALTH SERVICES .....	64
STUDENT SUPPORT SERVICES ADMINISTRATION .....	65
SUMMER LEARNING EXPERIENCES .....	45
SUPERINTENDENT'S OFFICE .....	56
TECHNOLOGY EDUCATION .....	40
TRANSPORTATION (Regular) .....	55
TRANSPORTATION (Support Services) .....	66
TUITION PAYMENTS (Magnet Schools) .....	57
TUITION & SERVICE PAYMENTS OUT OF DISTRICT (Support Services) .....	61
WORLD LANGUAGES .....	41