

Mansfield Board of Education 2026-2027 District Budget

Proposed January 15, 2026



INTRODUCTION

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

I am pleased to share the proposed 2026–2027 Superintendent’s budget, thoughtfully developed in alignment with our district’s Mission and Core Beliefs. This proposal reflects the needs of our students, staff, and programs as we continue our commitment to supporting “each and every child.” The creation of this budget reflects the collaborative and focused efforts of our administrators, teachers, staff members, and partners in the town’s Finance Department.

Mansfield Public Schools is committed to igniting student curiosity, discovery, and passion in ways that promote deep learning. By providing relevant and authentic experiences, we educate students to become innovative thinkers and problem solvers. These opportunities prepare students to meet the academic and personal challenges of high school and postsecondary education and careers with confidence.

I extend my sincere appreciation to everyone who helped create, research, and present the 2026–2027 budget. Together, we remain committed to being fiscally responsible, transparent, and responsive to our community. Mansfield Public Schools continues to thrive through innovation, tradition, and passion as we support one another in our mission to *Know Students, Support the Whole Child, and Ensure Deep Learning* for all of our students.

Sincerely,

Candace Morell
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 15, 2026	Board Meeting	Budget Introduction and Overview
January 22, 2026	BOE Presentation	MES/MMS; General Instructional Programs
January 29, 2026	BOE Presentation	District Management & Support Services
February 5, 2026	Board Meeting	Budget Review and Adoption
April 6, 2026	Town Council	BOE Budget Review
May 12, 2026	Town Meeting	Annual Town Meeting

HOW TO USE THIS BOOK

The budget for fiscal year 2026-2027 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 support 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 sustains 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

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Knowing Students
Supporting the Whole Child
Ensuring Deep Learning

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 530 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 journeys 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.

At MES, educators are dedicated to fostering curiosity, creativity, and a lifelong love of learning. Together, we build a joyful and vibrant community where innovation and play support every student's success.

Mansfield Elementary School was named a School of Distinction by the Connecticut State Department of Education for the second consecutive year, reflecting sustained student growth and effective instructional practices. This recognition underscores the district's continued commitment to high-quality teaching, continuous improvement, and the thoughtful use of resources to support student success.



MES AT A GLANCE*

Principal	Assistant Principal	Teachers FTE	Paraeducators FTE	Student Enrollment*	Grades
Kate McCoy	Rebecca Granatini	56.25	40.5	532	Pre K- 4
Specialized Offerings/Programs/Supports: 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 10/1/25

MANSFIELD MIDDLE SCHOOL



Mansfield Middle School (MMS) serves roughly 400 students in grades five to eight. Using interdisciplinary teams of teachers and differentiated instruction in a heterogeneous classroom environment, MMS strives to ensure 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 every child and understand that students develop at varying rates. Through differentiated instruction, responsive curriculum design, and meaningful challenges, we support the development of academic knowledge, self-confidence, independent thinking, and a strong sense of community.

Mansfield Middle School fosters a safe and respectful environment that supports intellectual risk-taking, critical thinking, and perseverance through student-centered authentic learning experiences. High expectations aligned to content standards and 21st Century Skills, combined with service learning and community partnerships, prepare students for success and responsible citizenship in an evolving world.

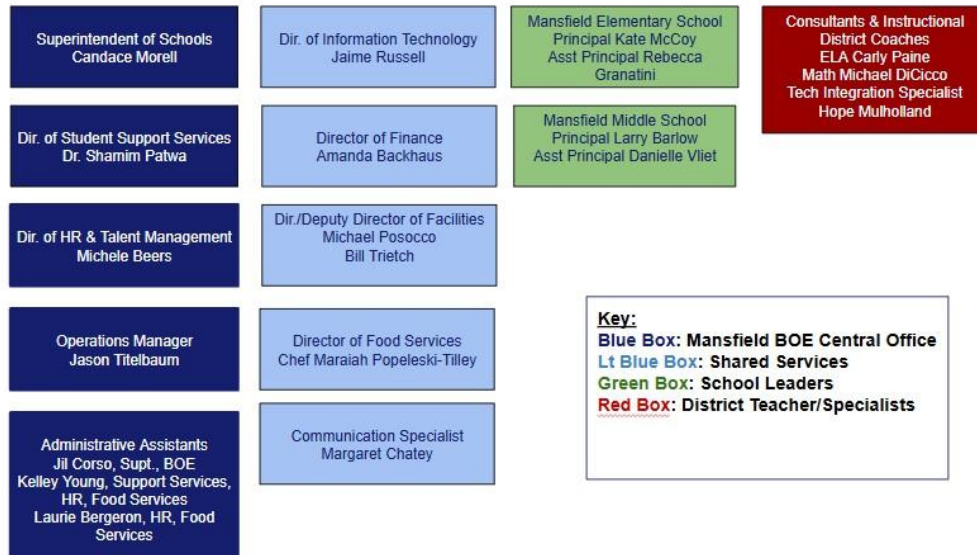


MMS AT A GLANCE*					
Principal	Assistant Principal	Teachers FTE	Paraeducators FTE	Student Enrollment	Grades
Larry Barlow	Danielle Vliet	52	27	404	Gr 5 – 8
Specialized Offerings/Supports/Programs: Art, General Music, Band, Orchestra, Technology Education, Life & Consumer Science, World Languages, X-Block Enrichment Activities, After School Programs, Athletic Programs					

* as of 10/1/25

INTRODUCTION

DISTRICT LEADERSHIP



INTRODUCTION

ENROLLMENT

Total District Enrollment as of 10/1/25

Resident Student Enrollment

Year	In-District	Magnet /Charter Schools	Out of District	Home School	Total
2020	1037	11	4	N/A	1052
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
2025	936	10	4	19	969

Ten Year Enrollment Data*

Schools	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Elementary	681	587	589	579	516	522	562	580	549	532
Middle School	533	546	553	552	521	474	463	421	414	404
District	1214	1133	1142	1131	1037	996	1025	1001	963	936

*Data aligns with information reported by Connecticut State Department of Education on EdSight

Enrollment by School

School	Total
MES	532
MMS	404
Total	936

Enrollment by Grade

Grade	Elementary School	Middle School
PreK	49	
K	90	
1	76	
2	82	
3	114	
4	121	
5		109
6		100
7		98
8		97

Average Class Size

	PreK	K	1	2	3	4	5	6	7	8
Average Class Size	16.3	15.0	15.2	16.4	19.0	20.2	18.2	20.0	19.6	19.4
Number of Homerooms	3	6	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

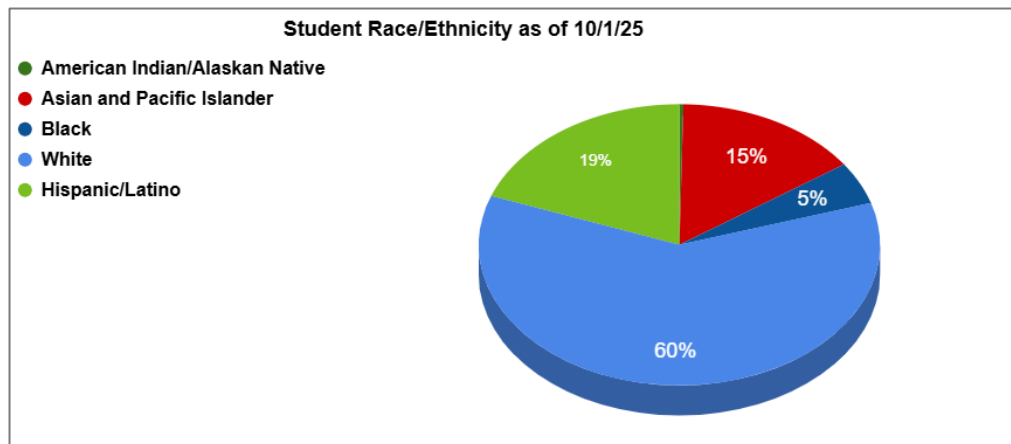
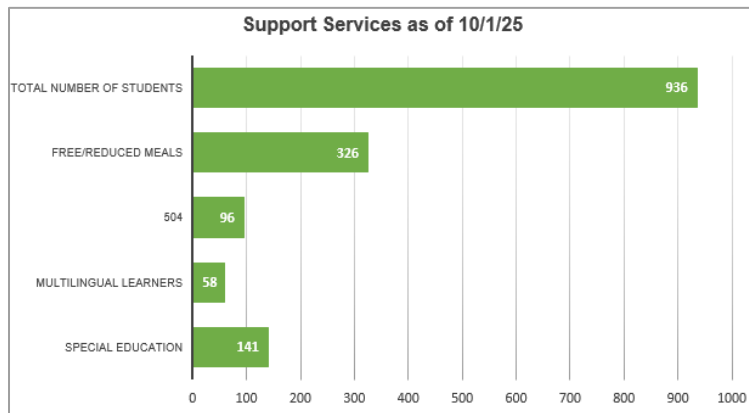
*Data based on Annual October 1st Enrollment Reports



STUDENT DEMOGRAPHICS

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

Arabic	10	Hindi	6	Persian	1
Bengali	6	Italian	2	Punjabi	4
Dutch	1	Japanese	1	Spanish	57
English	738	Korean	3	Swahili	2
Farsi	2	Malay (Indonesian)	2	Telugu	3
French	1	Malayalam	2	Turkish	4
German	6	Mandarin	54	Urdu	1
Greek	1	Nepali	17	Uzbek	3
Gujarati	2	Polish	2	Vietnamese	4
Hebrew	1	Portuguese	4	Yoruba	2



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 Middle School (MMS) ranked #28 in Best Middle Schools in CT US News & World Reports
- Mansfield Elementary School CSDE School of Distinction for High Performance and High Growth ELA (All Students) and ELA High Growth (High Needs Students)
- Increased CSDE District Accountability Index by more than 6 points
- Increased Overall District Growth in English/Language Arts
- Decreased Student Chronic Absences by over 6 percentage points
- Increased Educator Diversity in Mansfield
- MMS students have the opportunity to earn high school math credits through a dual enrollment agreement with E.O. Smith High School
- Educator selected to participate in the Teaching 250 Convening, hosted by the Center for Civic Education and the National Constitution Center
- MMS First LEGO Robotics teams compete at state championship; one team received 2nd place for Core Values
- MMS CT History Day Regional Contest: 2 Outstanding Entry Awards and 3rd place Group Performance Award
- Increased number of Teacher Leaders, expanded Staff Leadership Roles
- Multiple teachers presenting at regional and national conferences
- 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
- Continued 4th Grade Bicycling Program in partnership with Bike Mansfield & Eastern Highland Health District
- Multiple Grants Awarded to Food Services that support MPS Food Services Field to Tray commitment
- Town of Mansfield Sustainable CT Gold Certification – Adopted MPS Lead with Equity Statement
- Mansfield Elementary School educators featured in an EdWeek article: *Play-Based Learning Yields More Joy, Higher Scores at This Elementary School*, 12/29/2025



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.



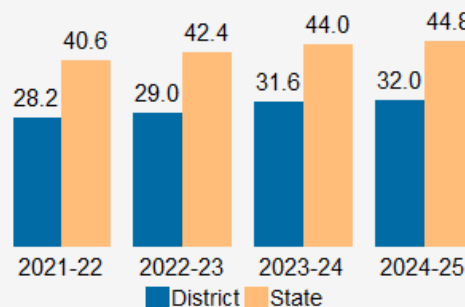
The MPS Food Service team has a staff of 15 and serves about 1300 meals per day to our students. All staff positions are self-funded by Food Services. The program is led by the Director, Maraiah Popeleski-Tilley, who is a trained Chef and Registered Dietitian-Nutritionist.

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*.

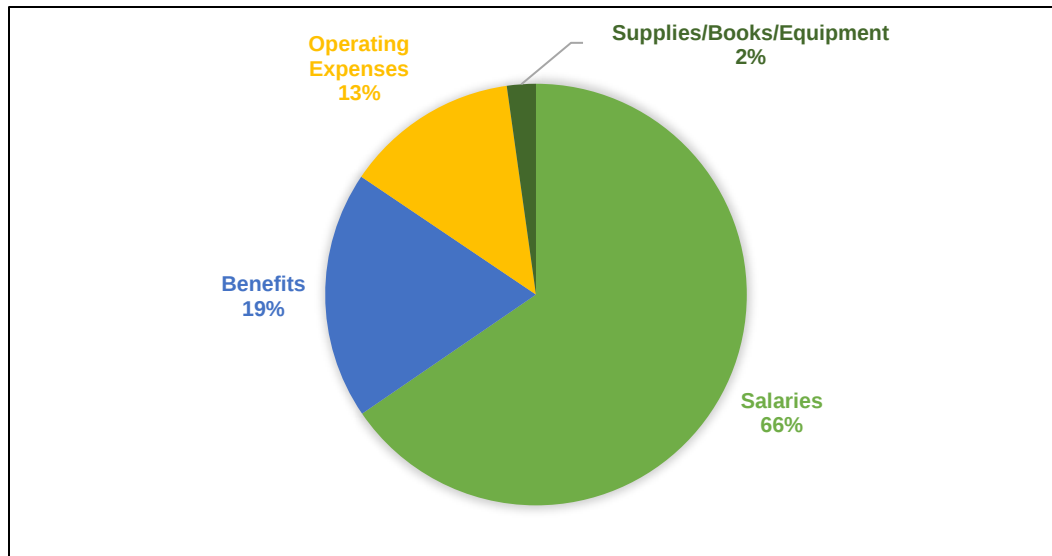
Percentage Eligible for Free/Reduced Price Meals ⓘ



PROPOSED 2026-2027 BUDGET

The proposed budget for the Mansfield Board of Education for 2026-2027 is \$26,559,400. It represents a 3.49% increase over the current year. Of the total, salaries and benefits increased by \$752,045 or 3.5% from the prior year. A comparison of the FY 2025-2026 to 2026-2027 budget follows:

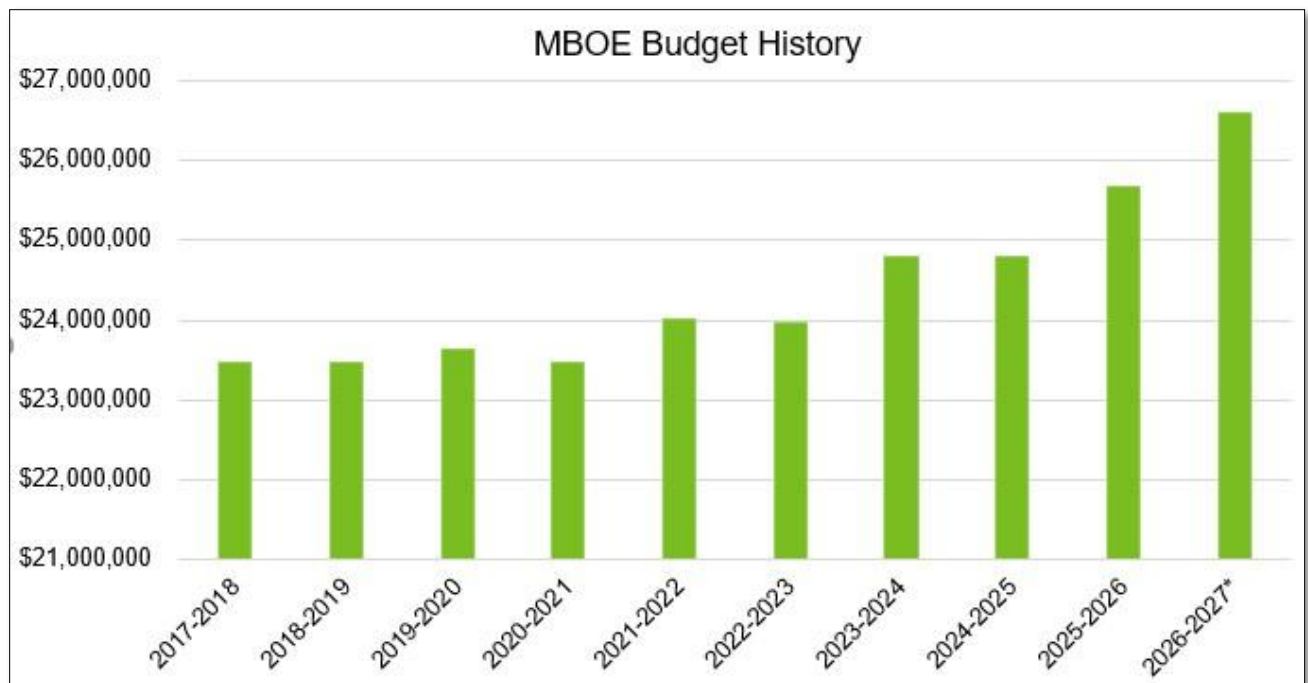
	2024-2025 Actual	2025-26 Budget	2026-27 Proposed	Increase/ (Decrease)	Percent Change
Salaries & Benefits					
Certified Salaries	\$ 11,515,310	\$ 11,871,420	\$ 12,149,630	\$ 278,210	2.3%
Non-Cert. Salaries	4,528,219	4,943,205	5,151,920	208,715	4.2%
Sub-total Salaries	16,043,529	16,814,625	17,301,550	486,925	2.9%
Benefits	4,651,347	4,865,210	5,130,330	265,120	5.4%
Sub-total Salaries & Benefits	20,694,876	21,679,835	22,431,880	752,045	3.5%
Operating Expenses					
Prof & Tech Services	823,324	855,250	881,710	26,460	3.1%
Purchased Property Services	83,715	111,300	112,680	1,380	1.2%
Repairs	95,516	91,980	104,010	12,030	13.1%
Tuition	277,922	125,000	177,600	52,600	42.1%
Insurance	116,191	115,000	125,000	10,000	8.7%
Other Purchased Services	1,586,652	1,763,570	1,776,060	12,490	0.7%
Instructional Supplies	249,229	294,040	302,470	8,430	2.9%
School & Library Books	36,683	49,670	47,670	(2,000)	(4.0%)
Office Supplies	20,773	32,970	28,670	(4,300)	(13.0%)
Energy	280,370	327,000	359,000	32,000	9.8%
Building Supplies	44,992	50,000	47,500	(2,500)	(5.0%)
Other Supplies	105,943	96,360	90,980	(5,380)	(5.6%)
Equipment & Furniture	26,247	44,870	39,170	(5,700)	(12.7%)
Miscellaneous Exp & Fees	53,959	26,000	35,000	9,000	34.6%
Transfers Out to Other Funds	304,390	-	-	-	-
Sub-total Operating Expenses	4,105,906	3,983,010	4,127,520	144,510	3.6%
Total Expenditures	\$ 24,800,782	\$ 25,662,845	\$ 26,559,400	\$ 896,555	3.5%



BUDGET HISTORY

Year	Approved Budget	% Increase/ Decrease
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	\$25,662,845	3.47%
2026-2027	\$26,559,400*	3.49%

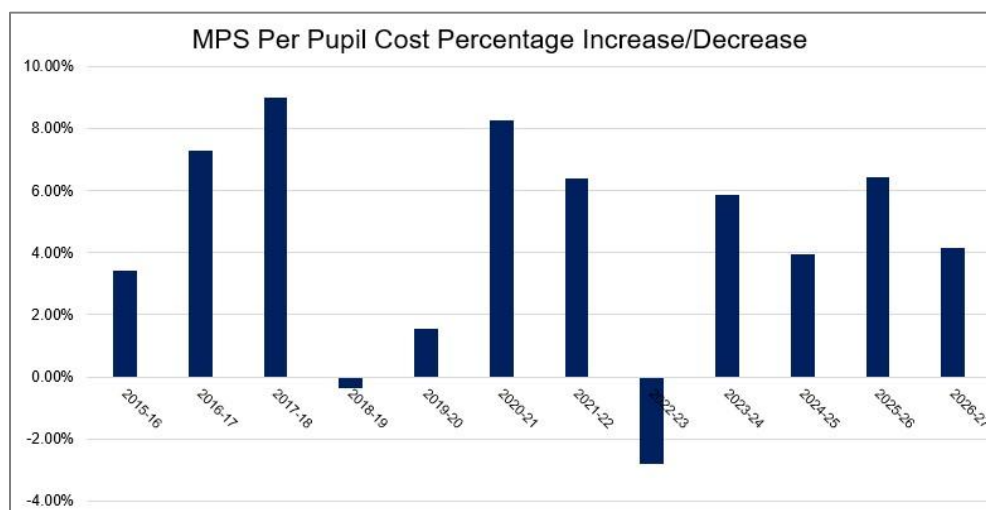
*Proposed Budget



PER PUPIL COST SUMMARY

Year	Adopted Budget	District Enrollment	Cost Per Pupil	Change	Percentage Change
2015-16	\$22,022,750	1247	\$17,661	\$583	3.41%
2016-17	\$22,980,500	1213	\$18,945	\$1,285	7.27%
2017-18	\$23,460,160	1136	\$20,652	\$1,706	9.01%
2018-19	\$23,460,160	1140	\$20,579	-\$72	-0.35%
2019-20	\$23,637,850	1131	\$20,900	\$321	1.56%
2020-21	\$23,467,540	1037	\$22,630	\$1,730	8.28%
2021-22	\$24,006,080	997	\$24,078	\$1,448	6.40%
2022-23	\$23,963,290	1024	\$23,402	-\$677	-2.81%
2023-24	\$24,801,880	1001	\$24,777	\$1,375	5.88%
2024-25	\$24,801,880	963	\$25,755	\$978	3.95%
2025-26	\$25,662,845	936	\$27,418	\$1,663	6.45%
2026-27	\$26,559,400 *	930	\$28,558	\$1,140	4.16%

*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 10/1/25.



BUDGET DRIVERS

Major cost drivers include obligated salaries and benefits that represent 85% or \$22,431,880 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	\$486,925
Health Insurance	\$289,360
Energy Cost	\$32,000
Outplacement Tuition	\$57,600
Building Monitoring Services	\$8,195
Building Maintenance	\$10,925

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	\$447,769
OT Regular Transportation	\$25,000
MERS	\$29,960
Curriculum Development	\$15,000
Tutors	\$22,500

GRANTS & ENTITLEMENT PROGRAMS

Grants and federal/state entitlement programs are essential supplementary resources that help us mitigate fiscal challenges and 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 30th. 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	AMOUNT AWARDED
Consolidated Title IA (Early Childhood/Intervention)	\$160,302
Consolidated Title IIA (Professional Development) LEA Allocation - \$20,368.93 Private Schools Allocation – \$859.07	\$21,228
Consolidated Title IIIA (multilingual learners)	\$9,277
IDEA 611 (Special Education)	\$278,505
IDEA 619 (Special Education)	\$26,993
Title ID (Natchaug – Journey School; At-Risk)	\$15,951
Title IV Part A (Technology/Wellness) LEA Allocation – \$10,380.21 Private Schools Allocation - \$437.79	\$10,818
NSL Program – School Equipment	\$6,087

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 at our schools that included replacing stage lighting, generator, flooring, and exterior doors. Recently, funds have supported two major grant-funded capital projects, including upgrades to the HVAC systems, the elevator, and the main office security entrance at MMS. Past technology requests have included upgrades to WIFI, cybersecurity, and fiber infrastructure.



Below are the 26-27 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: \$500,000

MMS Facility Improvements (windows, flooring, interior door refurbishment/replacement, parking lot resurfacing and drainage repairs)

Technology Capital Improvement Request: \$110,000

Equipment Replacement Cycles for MMS Smartboards (year 3), MMS Network Routers and Cabling Infrastructure, Classroom Capital Equipment, District Hypervisor 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 26-27 staffing plan acknowledges decreased student enrollment by reducing two classroom positions while maintaining BOE Class size guidelines. Proposed staffing increases include two non-certified positions. These roles are designed to provide direct student support and enhance instructional and operational capacity across the district.

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

- 1.0 FTE Kindergarten Teacher
- 1.0 FTE 3rd Grade Teacher
- 1.0 FTE Spanish Teacher
- 1.0 FTE School Psychologist

The following certified FTE position is a recommended staffing increase:

- 0.5 FTE Enrichment

The following non-certified staff FTE position is a recommended reduction:

- 1.0 FTE Administrative Assistant

The following non-certified FTE positions are recommended staffing increases:

- 2.0 FTE Paraeducators

Summary of Proposed Non-Certified Changes:

- Reduce 1.0 FTE Non-Certified Staff
- Add 2.0 FTE Non-Certified Staff
- Net +1.0 FTE Non-Certified Staff

Projected Average Class Size (based on 1/2/26 enrollment)

	PreK	K	1	2	3	4	5	6	7	8
Total Enrollment	45	85	88	76	84	114	122	111	104	101
Average Class Size	15	15	17.6	15.2	16.8	19	20.3	22.2	20.8	20.2
Number of Homerooms	3	5	5	5	5	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	
	2025-26 FTE	2026-27 FTE	2025-26 FTE	2026-27 FTE	2025-26 FTE	2026-27 FTE	2025-26 FTE	2026-27 FTE
MES	31	29	10.75	9.75	8.5	8	6	6
MMS	21	21	14.5	15	9.5	9	7	7
TOTALS	52	50	25.25	24.75	18	17	13	13

Non-Certified: PreK-8												
	Professional: Behavior, Speech, Tech, Tutors		Paraeducators		Paraeducators: Special Ed		Nurses		Custodians/ Maintainers		Food Service (Self funded)	
	2025-26 FTE	2026-27 FTE	2025-26 FTE	2026-27 FTE	2025-26 FTE	2026-27 FTE	2025-26 FTE	2026-27 FTE	2025-26 FTE	2026-27 FTE	2025-26 FTE	2026-27 FTE
MES	3.5	3.5	24	24	16.58	17.58	1.5	1.5	4	4	4	4
MMS	3.3	2.9	6	6	21	22	1.5	1.5	4.5	4.5	4	4
District	NA	NA	NA	NA	NA	NA	NA	NA	4.25	4.25	NA	NA
TOTALS	6.8	6.4	30	30	37.58	39.58	3	3	12.75	12.75	8	8

Administrative: District		
	2025-26 FTE	2026-27 FTE
District Administration	2	2
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
Operations Manager	1	1
District Admin. Assistants	1.6	1.6
Maintenance Deputy Director/ Admin. Assistant/ Custodial Supervisor	2.1	2.1
Communications Specialist	0.5	0.5
TOTALS	10.6	10.6

Administrative: MES & MMS		
	2025-26 FTE	2026-27 FTE
School Administration	4	4
Content: Reading Consultant/ Math Consultant/ Technology Integration Specialists	3.5	3.5
School Admin. Assistants	7	6
TOTALS	14.5	13.5



DISTRICT WIDE BUDGET SUMMARY BY PROGRAM

Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
611010 General Instruction	\$ 7,929,560	\$ 7,977,927	\$ 8,217,515	\$ 8,248,530	\$ 31,015	0.4%
611020 Language Arts/Reading	43,362	35,222	36,960	32,810	(4,150)	-11.2%
611040 World Languages	5,146	6,128	7,860	6,630	(1,230)	-15.6%
611050 Health & Safety	3,618	2,939	5,250	5,250	-	
611060 Physical Education	10,255	14,385	14,520	14,520	-	
611070 Art	13,491	10,722	14,310	13,810	(500)	-3.5%
611080 Mathematics	13,070	13,760	19,790	23,740	3,950	20.0%
611090 Music	23,001	20,169	26,050	26,550	500	1.9%
611100 Science	69,485	21,546	29,990	29,990	-	
611110 Social Studies	9,886	6,612	12,090	12,090	-	
611150 Information Technology	274,603	146,947	146,990	154,620	7,630	5.2%
611220 Life & Consumer Scienc	9,541	10,674	10,730	10,730	-	
611230 Technology Education	36,272	18,201	18,750	18,750	-	
611300 Multi-Lingual Learners	60,190	63,822	68,565	90,300	21,735	31.7%
612010 Special Ed Instruction	1,803,401	1,859,022	1,996,980	2,174,260	177,280	8.9%
612020 Enrichment	413,047	417,669	369,405	444,210	74,805	20.3%
612040 Pre-Kindergarten	412,822	453,738	488,655	490,280	1,625	0.3%
612340 Extended School Year	40,223	26,589	40,100	38,600	(1,500)	-3.7%
613100 Intervention	429,226	338,440	373,900	381,440	7,540	2.0%
614000 Summer Learning Experience	10,089	51,087	26,590	44,500	17,910	67.4%
616000 Tuition Payments	191,427	231,421	185,000	237,600	52,600	28.4%
619000 Central Services	75,810	92,337	94,300	93,300	(1,000)	-1.1%
621020 School Counseling	215,175	228,428	236,925	246,300	9,375	4.0%
621030 Health Services	233,605	215,656	230,680	236,570	5,890	2.6%
621040 Outside Eval/Contracted	185,859	181,099	199,500	199,500	-	
621050 Speech & Language	349,049	364,751	350,845	308,930	(41,915)	-11.9%
621080 Student Mental Health Services	359,698	391,928	645,550	570,940	(74,610)	-11.6%
622010 Curriculum Development	319,953	243,237	214,750	199,750	(15,000)	-7.0%
623020 Media Services	426,654	360,675	377,605	383,990	6,385	1.7%
624010 Board of Education	288,482	206,935	272,250	420,960	148,710	54.6%
624020 Superintendent's Office	553,544	589,135	561,170	782,210	221,040	39.4%
624040 Student Support Services Admin	373,498	368,612	379,315	333,040	(46,275)	-12.2%
625200 Principals' Office Ser	1,418,193	1,379,961	1,341,625	1,314,660	(26,965)	-2.0%
625230 Field Studies	18,881	34,831	26,000	24,500	(1,500)	-5.8%
626010 Business Management	730,781	751,541	785,000	830,000	45,000	5.7%
627100 Plant Operations - Bui	1,570,260	1,427,928	1,596,730	1,630,180	33,450	2.1%
628010 Regular Transportation	1,111,213	1,092,064	1,220,820	1,194,710	(26,110)	-2.1%
628020 Student Support Services Transpor	102,837	155,141	123,500	127,500	4,000	3.2%
634300 After School Program	19,874	41,562	47,330	47,330	-	
634400 Athletic Program	45,006	53,064	51,290	51,290	-	
680000 Employee Benefits	4,235,755	4,590,487	4,797,660	5,064,530	266,870	5.6%
690000 Transfers Out To Other	364,672	304,390	-	-	-	
Board General Fund Total	\$ 24,800,514	\$ 24,800,782	\$ 25,662,845	\$ 26,559,400	\$ 896,555	3.5%



DISTRICT WIDE BUDGET SUMMARY BY OBJECT

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	9,842,332	9,933,380	10,113,410	10,302,540	189,130	1.9%
51002	Administrators	1,191,635	1,181,339	1,185,800	1,037,300	(148,500)	-12.5%
51004	Early Retirement (5 Yr Salary)	139,754	79,570	60,335	60,340	5	0.0%
51005	Library - Certified	199,770	205,762	211,940	218,310	6,370	3.0%
51006	Guidance - Certified	207,442	213,785	220,075	229,450	9,375	4.3%
51010	Curriculum Development	26,350	83,226	40,000	25,000	(15,000)	-37.5%
51012	Social Workers	-	-	169,000	182,240	13,240	7.8%
51014	Tutoring	101,730	95,750	47,800	25,300	(22,500)	-47.1%
51020	Title III Grant Deduction	(2,000)	(2,000)	(2,000)	(3,000)	(1,000)	50.0%
51021	Title I Deduction	(113,967)	(134,380)	(121,990)	(136,360)	(14,370)	11.8%
51022	Title V/b - Deduction	(143,190)	(135,457)	(143,190)	(96,420)	46,770	-32.7%
51023	Mental Health Grant Deduction	(69,000)	(60,000)	-	-	-	-
51024	Preschool Grant Deduction	(15,760)	(15,685)	(15,760)	(14,860)	900	-5.7%
51025	Salaries & Wages - Certified	-	-	53,000	248,240	195,240	368.4%
51056	Team Leader	56,712	70,020	63,000	81,550	18,550	29.4%
51075	Teacher Contracted Stipends	-	-	5,000	5,000	-	-
51076	ESSER II Grant Deduction	(38,259)	-	-	-	-	-
51100	Non-certified	-	-	-	130,000	130,000	100.0%
51101	Paraprofessionals	1,623,740	1,688,524	2,007,670	2,102,500	94,830	4.7%
51102	Secretaries	729,275	739,863	769,495	745,140	(24,355)	-3.2%
51103	Maintenance Personnel	817,866	844,229	913,500	916,750	3,250	0.4%
51104	Nurses	209,916	186,996	196,230	202,120	5,890	3.0%
51105	Substitutes - Teachers	344,279	277,824	269,000	269,000	-	-
51106	Part-Time (nb)	-	-	13,260	-	(13,260)	-100.0%
51109	Substitutes - Inst. Assts.	76,348	92,549	47,000	47,000	-	-
51111	Other Salaries	165,817	204,330	240,590	244,820	4,230	1.8%
51113	Substitutes - Maintenance Pers	34,619	19,558	2,000	2,000	-	-
51114	Substitutes - Nurses	4,163	16,705	22,500	22,500	-	-
51115	IT Personnel	276,341	300,509	300,120	308,350	8,230	2.7%
51116	Coaches/Advisors	52,698	72,179	82,130	82,130	-	-
51120	Overtime - Straight Time	8,236	6,740	6,000	6,000	-	-
51121	Overtime - Double Time	11,078	4,462	3,000	3,000	-	-
51122	Overtime - Time and One Half	54,737	30,597	47,440	47,440	-	-
51123	Summer Help	686	-	100	-	(100)	-100.0%
51125	Separation Pay	23,806	42,584	33,170	33,170	-	-
52001	Social Security	277,479	275,847	300,360	312,870	12,510	4.2%
52002	Workers Compensation	133,800	172,800	180,000	184,500	4,500	2.5%
52003	MERS	643,741	681,313	792,160	762,200	(29,960)	-3.8%
52005	Unemployment Compensation	3,613	2,771	10,000	10,000	-	-
52007	Medicare	217,061	223,118	245,700	250,580	4,880	2.0%
52008	MERS/Administrative Assesment	30,940	34,710	31,470	35,000	3,530	11.2%
52050	Title I Grant Deduction Benefits	(26,521)	(21,472)	(22,600)	(25,420)	(2,820)	12.5%
52053	Mental Health Grant Deduction Benefits	(20,000)	(2,150)	-	-	-	-
52101	Board-Medical Insurance	2,899,580	3,149,720	3,173,640	3,463,000	289,360	9.1%
52106	Employee Assist Prog (USMHS)	5,500	5,500	11,330	5,500	(5,830)	-51.5%
52108	Board - Life Insurance	38,991	37,810	42,500	40,000	(2,500)	-5.9%
52124	Flexible Spending Account Fees	975	1,074	1,000	1,200	200	20.0%
52201	Prof Improv Reimbursement	20,910	23,283	20,000	20,000	-	-
52202	Travel/Conference Fees	48,787	23,960	26,850	25,800	(1,050)	-3.9%
52203	Membership Fees/Prof Dues	25,323	14,181	18,790	18,210	(580)	-3.1%
52210	Professional Dev/Learning	1,334	-	1,680	1,680	-	-
52212	Mileage Reimbursement	1,250	882	4,180	3,060	(1,120)	-26.8%
52213	Meal Reimbursement	16	-	150	150	-	-
53101	Instructional Service	6	-	150	-	(150)	-100.0%
53111	Medical Services	412	572	-	-	-	-
53111	Medical Services for Oak Grove	15,000	15,000	15,600	15,000	(600)	-3.8%
53113	Psychiatric Services	-	-	2,000	2,000	-	-
53114	Physical Therapists	56,850	60,510	88,800	87,400	(1,400)	-1.6%
53115	Occupational Therapy	121,824	113,660	112,100	112,000	(100)	-0.1%
53116	Outside Evaluations	9,313	11,606	-	-	-	-

BUDGET OVERVIEW

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
53119	Shared IT Services	291,600	300,350	312,500	330,000	17,500	5.6%
53120	Prof & Tech Services	8,063	13,201	12,700	12,700	-	-
53122	Legal Services	77,815	20,019	30,000	30,000	-	-
53124	Consultants	1,430	17,220	-	-	-	-
53125	Audit Expense	5,300	8,536	7,900	8,610	710	9.0%
53144	Shared Finance Services	258,880	266,650	277,500	288,000	10,500	3.8%
53240	Field Trips	23,881	34,831	34,500	34,500	-	-
54213	Refuse Collection	24,603	23,190	31,800	33,180	1,380	4.3%
54232	Bldg Maintenance Service	74,913	60,525	79,500	79,500	-	-
54301	Building Repairs	64,133	36,749	41,000	46,000	5,000	12.2%
54405	Other Rentals	-	-	800	800	-	-
54902	Equipment Repair	83,243	58,342	46,940	54,160	7,220	15.4%
54904	Equip Maintenance Contracts	2,492	425	3,240	3,050	(190)	-5.9%
55100	Pupil Transportation	1,527,950	1,576,497	1,678,640	1,695,000	16,360	1.0%
55101	Pupil Transportation Reimbursement	(456,652)	(470,777)	(456,650)	(505,000)	(48,350)	10.6%
55106	OT on Reg Transportation Runs	36,884	23,008	25,000	-	(25,000)	-100.0%
55107	Late Runs	70,740	70,586	76,530	82,200	5,670	7.4%
55108	Pre-school Transportation	-	-	-	39,510	39,510	100.0%
55117	Athletic Transportation	9,967	10,775	9,400	9,400	-	-
55201	General Liability Insurance	115,211	116,191	115,000	125,000	10,000	8.7%
55301	Postage	5,729	7,032	9,500	9,700	200	2.1%
55400	Advertising	1,048	1,009	4,500	4,500	-	-
55500	Printing & Binding	11,918	7,932	9,475	9,430	(45)	-0.5%
55630	Tuition - Private Schools	215,846	382,869	380,000	387,600	7,600	2.0%
55690	Magnet School Tuition	75,581	45,053	45,000	40,000	(5,000)	-11.1%
55698	Excess Cost Grant	(50,000)	(50,000)	(50,000)	(50,000)	-	-
55699	Tuition - Special Education Reserve	(50,000)	(146,500)	(250,000)	(200,000)	50,000	-20.0%
55699	Transportation - Special Education Reserve	-	-	(46,500)	(46,500)	-	-
55920	Enhancing Student Achievement Deduction	(15,000)	-	(35,000)	(35,000)	-	-
55936	Coches/Advisors	90	571	-	-	-	-
55940	Copier Maintenance Fees	65,090	68,350	80,000	87,000	7,000	8.8%
55951	Automated Operations	17,141	16,274	19,430	16,840	(2,590)	-13.3%
55958	Title V/b Deduction	(30,000)	(30,000)	(30,000)	(30,000)	-	-
55960	Contracted Services	2,900	4,253	4,200	4,200	-	-
55964	Voice Communications	51,000	51,000	51,000	51,000	-	-
55975	System Support	117,798	146,843	141,070	148,080	7,010	5.0%
55981	Assessments	28,897	28,526	44,040	44,040	-	-
55982	Program Services	187,131	88,159	114,110	118,640	4,530	4.0%
55984	Monitoring Services	34,757	26,834	21,600	28,920	7,320	33.9%
55991	Alarm Service	5,675	5,160	5,725	6,600	875	15.3%
55993	Middle School Yth Employment	1,548	1,690	2,500	2,500	-	-
56001	Office Supplies	15,642	8,411	12,670	12,270	(400)	-3.2%
56002	Copier Supplies	555	-	1,300	1,300	-	-
56004	Medical Supplies	6,881	6,501	8,500	9,100	600	7.1%
56109	Content Specific Instructional Supplies	125,631	116,860	163,180	164,340	1,160	0.7%
56110	Instructional Supplies	76,389	91,030	83,000	83,000	-	-
56112	Library Supplies	1,445	1,135	1,350	1,750	400	29.6%
56113	Audiovisual	2,046	5,179	4,160	2,110	(2,050)	-49.3%
56115	Art & Drafting	2,519	3,194	900	3,000	2,100	233.3%
56117	Woodworking Supplies	8,624	7,136	7,900	9,350	1,450	18.4%
56118	Lab Supplies	507	676	200	200	-	-
56119	Instructional Software	16,441	19,704	23,350	28,720	5,370	23.0%
56210	Natural Gas	70,000	70,000	76,000	56,000	(20,000)	-26.3%
56220	Electric	130,000	130,000	165,000	215,000	50,000	30.3%
56262	Diesel Fuel	76,775	75,370	86,000	88,000	2,000	2.3%
56240	Fuel Oil	5,000	5,000	-	-	-	-

BUDGET OVERVIEW

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
56292	Testing Protocols	5,018	1,800	5,000	5,000	-	-
56293	Robotics Supplies	44,986	2,505	5,000	5,000	-	-
56300	Food	7,058	23,801	10,200	8,100	(2,100)	-20.6%
56400	Reference Bks & Periodicals	9,286	7,542	9,370	13,410	4,040	43.1%
56410	Textbooks	1,543	426	2,350	-	(2,350)	-100.0%
56411	Textbook - New	10,684	220	5,850	110	(5,740)	-98.1%
56421	Gifts/Memorials	754	1,596	2,000	2,000	-	-
56425	Library Books - New	30,328	27,914	31,500	33,550	2,050	6.5%
56426	Library Books - Replacement	600	591	600	600	-	-
56508	Computer Software	5,530	5,861	10,500	6,000	(4,500)	-42.9%
56601	Building Supplies	45,186	44,992	50,000	47,500	(2,500)	-5.0%
56606	Non Capitalized Equipment	54,571	35,290	30,320	36,700	6,380	21.0%
56907	Uniforms	497	2,325	6,300	5,000	(1,300)	-20.6%
56908	Safety Supplies	-	-	300	-	(300)	-100.0%
56911	Grounds Supplies	3,284	1,975	4,730	4,400	(330)	-7.0%
56912	Program Supplies	12,381	17,125	28,280	22,380	(5,900)	-20.9%
56917	Special Events	532	30	1,000	1,000	-	-
56932	Non-Cap Furniture/Furnishings	44,828	18,930	6,400	11,400	5,000	78.1%
56934	Non-Cap Computer Hardw/Softw	61,583	4,703	6,830	-	(6,830)	-100.0%
57330	Furniture & Fixtures	58,960	16	-	-	-	-
57343	System Support	3,357	3,875	-	-	-	-
57345	Educational Equipment	248,136	18,159	38,280	32,580	(5,700)	-14.9%
57390	Equipment - Other	2,921	4,197	3,590	3,590	-	-
57341	Computer Hardware/Software	428	168	3,000	3,000	-	-
58326	Bad Debt Expense (Cafeteria)	19,672	18,837	-	10,000	10,000	100.0%
58908	Awards & Prizes	-	291	1,500	500	(1,000)	-66.7%
59032	Other Operating Balance - Oak Grove	(4,000)	(4,000)	(4,000)	(4,000)	-	-
59700	Capital Non-recurring Fund/Capital	345,000	304,390	-	-	-	-
59745	Medical Pension Trust Fund	28,000	28,000	28,000	22,000	(6,000)	-21.4%
		\$ 24,800,514	\$ 24,800,782	\$ 25,662,845	\$ 26,559,400	\$ 896,555	3.49%



DISTRICT MANAGEMENT BUDGET BY PROGRAM

Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
611010 General Instruction	\$ 900,090	\$ 860,992	\$ 901,405	\$ 747,160	\$ (154,245)	-17.1%
624010 Board of Education	288,482	206,934	272,250	360,960	88,710	32.6%
626010 Business Management	730,781	751,541	785,000	830,000	45,000	5.7%
622010 Curriculum Development	319,953	243,236	214,750	199,750	(15,000)	-7.0%
680000 Employee Benefits	4,235,755	4,590,488	4,797,660	5,064,530	266,870	5.6%
611150 Information Technology	274,603	146,948	146,990	154,620	7,630	5.2%
627100 Plant Operations - Bui	1,589,932	1,427,929	1,596,730	1,630,180	33,450	2.1%
628010 Regular Transportation	1,111,213	1,092,064	1,220,820	1,194,710	(26,110)	-2.1%
624020 Superintendent's Office	553,544	589,135	561,170	782,210	221,040	39.4%
616000 Tuition Payments	75,581	45,053	45,000	40,000	(5,000)	-11.1%
Total 60 District Management	\$ 10,079,934	\$ 9,954,320	\$ 10,541,775	\$ 11,004,120	\$ 462,345	4.4%



STUDENT SUPPORT SERVICES BUDGET BY PROGRAM

Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
612010 Special Ed Instruction	\$ 1,803,401	\$ 1,859,022	\$ 1,996,980	\$ 2,174,260	\$ 177,280	8.9%
612340 Extended School Year (ESY)	40,223	26,590	40,100	38,600	(1,500)	-3.7%
616000 Tuition and Services Payments Out of District	115,846	186,369	140,000	197,600	57,600	41.1%
621040 Outside Eval/Contracted	185,859	181,099	199,500	199,500	-	-
621050 Speech & Language	349,049	364,750	350,845	308,930	(41,915)	-11.9%
621080 Student Mental Health Services	359,698	391,928	645,550	570,940	(74,610)	-11.6%
624040 Student Support Services Admin	373,498	368,611	379,315	333,040	(46,275)	-12.2%
628020 Student Support Services Transportation	102,837	155,141	123,500	127,500	4,000	-
611300 Multi-Lingual Learners	60,190	63,823	68,565	90,300	21,735	31.7%
Total 52 Student Support Services	\$ 3,390,601	\$ 3,597,333	\$ 3,944,355	\$ 4,040,670	\$ 96,315	2.4%

BUDGET OVERVIEW

ELEMENTARY SCHOOL BUDGET BY PROGRAM

Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
611010 General Instruction	\$ 3,608,304	\$ 3,634,432	\$ 3,840,065	\$ 3,962,970	\$ 122,905	3.2%
612040 Pre-Kindergarten	412,822	453,739	488,655	490,280	1,625	0.3%
611020 Language Arts/Reading	31,669	23,843	23,150	19,000	(4,150)	-17.9%
611080 Mathematics	6,321	6,887	11,450	15,400	3,950	-
611100 Science	56,087	10,769	17,500	17,500	-	-
611110 Social Studies	2,695	39	2,800	2,800	-	-
611070 Art	7,252	4,090	7,500	7,000	(500)	-6.7%
612020 Enrichment	203,233	208,381	217,790	227,150	9,360	4.3%
625230 Field Studies	9,002	19,523	14,500	13,000	(1,500)	-
611050 Health & Safety	-	131	1,500	1,500	-	-
623020 Media Services	155,462	157,664	166,430	169,580	3,150	1.9%
611090 Music	4,486	2,362	8,900	9,400	500	5.6%
611060 Physical Education	1,985	4,035	6,000	6,000	-	-
611040 World Languages	721	2,107	3,180	1,950	(1,230)	-
634300 After School Program	(9,192)	2,775	3,500	3,500	-	-
613100 Intervention	225,038	129,870	157,490	158,600	1,110	0.7%
614000 Summer Learning Experience	9,408	35,702	15,000	21,000	6,000	-
619000 Central Services	49,417	64,833	62,300	61,300	(1,000)	-1.6%
621030 Health Services	138,170	120,904	120,835	123,780	2,945	2.4%
625200 Principals' Office Ser	588,923	632,888	594,995	614,230	19,235	3.2%
Total 21 Mansfield Elementary School	\$ 5,501,803	\$ 5,514,974	\$ 5,763,540	\$ 5,925,940	\$ 162,400	2.8%

MIDDLE SCHOOL BUDGET BY PROGRAM

Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
611010 General Instruction	\$ 3,421,165	\$ 3,482,503	\$ 3,476,045	\$ 3,598,400	\$ 122,355	3.5%
611020 Language Arts/Reading	11,692	11,379	13,810	13,810	-	-
611040 World Languages	4,425	4,021	4,680	4,680	-	-
611080 Mathematics	6,748	6,873	8,340	8,340	-	-
611100 Science	13,398	10,777	12,490	12,490	-	-
611110 Social Studies	7,191	6,573	9,290	9,290	-	-
611070 Art	6,239	6,632	6,810	6,810	-	-
612020 Enrichment	209,814	209,288	151,615	217,060	65,445	43.2%
625230 Field Studies	9,879	15,308	11,500	11,500	-	-
621020 School Counseling	215,175	228,428	236,925	246,300	9,375	4.0%
611050 Health & Safety	3,618	2,809	3,750	3,750	-	-
623020 Media Services	271,192	203,011	211,175	214,410	3,235	1.5%
611220 Life & Consumer Scienc	9,541	10,674	10,730	10,730	-	-
611090 Music	18,515	17,806	17,150	17,150	-	-
611060 Physical Education	8,270	10,350	8,520	8,520	-	-
611230 Technology Education	36,272	18,201	18,750	18,750	-	-
634300 After School Program	29,067	38,787	43,830	43,830	-	-
634400 Athletic Program	45,006	53,064	51,290	51,290	-	-
613100 Intervention	204,188	208,569	216,410	222,840	6,430	3.0%
614000 Summer Learning Experience	681	15,385	11,590	23,500	11,910	102.8%
619000 Central Services	26,393	27,504	32,000	32,000	-	-
621030 Health Services	95,435	94,752	109,845	112,790	2,945	2.7%
625200 Principals' Office Ser	829,270	747,071	746,630	700,430	(46,200)	-6.2%
Total 01 Middle School	\$ 5,483,176	\$ 5,429,765	\$ 5,413,175	\$ 5,588,670	\$ 175,495	3.2%

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 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	3,244,606	3,256,796	3,414,135	3,505,600	91,465	2.7%
51014	Tutoring	70,150	64,687	-	-	-	0.0%
51021	Title I - Deduction	(49,290)	(50,769)	(52,290)	(53,860)	(1,570)	3.0%
51101	Paraprofessionals	342,838	363,718	478,220	511,230	33,010	6.9%
	Total 611010 General Instruction	3,608,304	3,634,432	3,840,065	3,962,970	122,905	3.2%

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	3,290,014	3,346,833	3,312,135	3,460,040	147,905	4.5%
51014	Tutoring	26,570	26,350	45,000	22,500	(22,500)	-50.0%
51020	Title III Grant Deduction	(2,000)	(2,000)	(2,000)	(3,000)	(1,000)	50.0%
51101	Paraprofessionals	106,581	111,320	120,910	118,860	(2,050)	-1.7%
	Total 611010 General Instruction	3,421,165	3,482,503	3,476,045	3,598,400	122,355	3.5%

PRE-KINDERGARTEN

The Mansfield Pre-Kindergarten Program provides an integrated, developmentally appropriate learning experience across three classrooms designed to meet the needs of all learners. Instruction is aligned with the Connecticut Early Learning and Developmental Standards (ELDS) and emphasizes collaboration, communication, critical thinking, and creative expression. The program is grounded in play-based learning theory, supporting a child-centered environment that promotes independence, confidence, and early skill development. Annual universal screening is conducted, and the program works collaboratively with Birth-to-Three services to support early identification and intervention. Pre-Kindergarten teachers collaborate to ensure alignment with the District's Core Beliefs and the Portrait of the Learner.



Mansfield Elementary School: PreK-Grade 4

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	258,243	283,554	294,175	302,350	8,175	2.8%
51024	Preschool Grant Deduction	(15,760)	(15,685)	(15,760)	(14,860)	900	-5.7%
51101	Paraprofessionals	167,548	183,685	202,240	199,190	(3,050)	-1.5%
56109	Content Specific Instructional Supplies	2,563	2,185	5,500	3,600	(1,900)	-34.5%
56300	Food	-	-	2,500	-	(2,500)	-100.0%
56932	Non-Cap Furniture/Furnishings	228	-	-	-	-	0.0%
	Total 612040 Pre-Kindergarten	412,822	453,739	488,655	490,280	1,625	0.3%

LANGUAGE ARTS/READING



The Mansfield PK–8 English Language Arts program is a comprehensive, balanced literacy program grounded in evidence-based research and best instructional practices. Beginning in preschool and continuing through Grade 8, the program provides a coherent and developmentally appropriate progression of literacy instruction designed to meet the diverse strengths and needs of all learners. Students engage in integrated learning experiences that develop listening, speaking, reading, writing, spelling, and vocabulary skills. At the early and elementary levels, instruction includes explicit teaching of phonological awareness, phonics, and

foundational reading skills, while also fostering fluency, comprehension, and a love of literacy. Across all grade levels, teachers provide direct instruction through whole-group mini-lessons, small-group instruction, and individual conferences to support targeted skill development. In the upper elementary and middle school grades, the program emphasizes a knowledge-building, inquiry-based approach using Benchmark Advance in Grade 5 and EL Education in Grades 6–8. Students engage with complex, authentic, and multicultural texts to interpret, evaluate, and synthesize information across content areas. Instruction integrates reading, writing, speaking, and listening, requiring students to demonstrate learning through rigorous performance tasks, multiple modes of writing including narrative, informational, and argumentative and varied forms of oral communication. Throughout PK–8, the English Language Arts program emphasizes the sequential development of effective communication skills and the cultivation of Habits of Character, preparing students to be ethical, reflective learners who think critically, express ideas clearly, appreciate diverse perspectives, and produce high-quality work aligned with the District's Core Beliefs and Portrait of the Learner.



Mansfield Elementary School: PreK-Grade 4

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
56109	Content Specific Instructional Supplies	22,431	23,792	21,500	19,000	(2,500)	-11.6%
56400	Reference Bks & Periodicals	702	51	-	-	-	0.0%
56411	Textbook - New	8,536	-	1,650	-	(1,650)	-100.0%
	Total 611020 Language Arts/Reading	31,669	23,843	23,150	19,000	(4,150)	-17.9%

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
52203	Membership Fees/Prof Dues	-	-	300	-	(300)	-100.0%
56109	Content Specific Instructional Supplies	5,591	7,944	5,700	9,700	4,000	70.2%
56119	Instructional Software	2,909	2,802	2,730	3,110	380	13.9%
56400	Reference Bks & Periodicals	1,119	413	1,300	1,000	(300)	-23.1%
56411	Textbook - New	2,073	220	3,780	-	(3,780)	-100.0%
	Total 611020 Language Arts/Reading	11,692	11,379	13,810	13,810	-	0.0%

MATHEMATICS

Mansfield's Mathematics Program is aligned with state and national standards and provides a coherent scope and sequence to develop both conceptual understanding and procedural fluency. Instruction emphasizes problem-solving, mathematical reasoning, and real-world application, with learning experiences designed to meet students at their individual levels. Core resources include *Bridges in Mathematics* (PreK–Grade 5) and *College Preparatory Mathematics (CPM)* (Grades 6–8), supplemented with Exemplars, 3-Act Math Tasks, and Building Thinking Classroom tasks to deepen understanding and support 21st-century skills such as collaboration and perseverance.



The district provides targeted mathematics intervention to close foundational skill gaps, build confidence, and support success in the core curriculum, using resources such as *Bridges Intervention* and *DeltaMath*. Intervention is proactively aligned to upcoming units, ensuring students have prerequisite skills in place to access Tier 1 instruction. Mansfield also offers multiple instructional pathways including on-grade-level, accelerated one-year, and accelerated two-year options to provide flexibility and foster each student's mathematical potential through Grade 8.

Mansfield Elementary School: PreK-Grade 4

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
56109	Content Specific Instructional Supplies	6,321	6,887	11,450	10,000	(1,450)	-12.7%
56119	Instructional Software	-	-	-	5,400	5,400	100.0%
	Total 611080 Mathematics	6,321	6,887	11,450	15,400	3,950	34.5%

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
52203	Membership Fees/Prof Dues	-	-	150	150	-	0.0%
56109	Content Specific Instructional Supplies	3,311	2,026	2,330	6,580	4,250	182.4%
56119	Instructional Software	2,040	900	1,610	1,610	-	0.0%
56912	Program Supplies	1,398	3,947	4,250	-	(4,250)	-100.0%
	Total 611080 Mathematics	6,749	6,873	8,340	8,340	-	0.0%

SCIENCE

The Science Program, which is aligned to the Next Generation Science Standards (NGSS), is developmentally appropriate and is rich with hands-on experiences. Science instruction emphasizes an inquiry-based approach 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).



Classroom and enrichment teachers support science instruction for all elementary students. Through the adoption of *Open*

SciEd units, recommended by the State of Connecticut for their high rigor, students explore connections across Physical, Life, and Earth and Space Science, as well as Engineering Design. We utilize science and engineering practices that define the tools of inquiry. Exploration is further reinforced through “Maker-Space” lessons, LEGO Engineering, outdoor learning, and field trips. Additionally, grade-level teams implement year-long “Journeys in Learning” inter-disciplinary units that seamlessly incorporate both social studies and science.



The Middle School program (Grades 5–8) is built on the development of scientific methods and an understanding of the social responsibilities of science. The curriculum covers Earth, Life, Physical, and Environmental Sciences, where students use NGSS practices to think critically like scientists. Unique opportunities provided by the technology integration and enrichment team allow students to explore the world via *virtual reality*, design and construct robots, study the local environment, and simulate off-planet life. Outside the classroom, we offer a wide range of inspiring after-school programs, including LEGO Robotics and Science Quiz Bowl teams.

Mansfield Elementary School: PreK-Grade 4

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	1,163	-	-	-	-	0.0%
56109	Content Specific Instructional Supplies	9,939	8,264	12,500	12,500	-	0.0%
56293	Robotics Supplies	44,985	2,505	5,000	5,000	-	0.0%
Total 611100 Science		56,087	10,769	17,500	17,500	-	0.0%

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
52203	Membership Fees/Prof Dues	363	-	200	-	(200)	-100.0%
54904	Equip Maintenance Contracts	-	-	190	-	(190)	-100.0%
55982	Program Services	-	-	200	100	(100)	-50.0%
56109	Content Specific Instructional Supplies	5,403	3,078	5,300	6,190	890	16.8%
56119	Instructional Software	6,503	7,123	6,000	6,000	-	0.0%
56400	Reference Bks & Periodicals	529	438	200	200	-	0.0%
56606	Non Capitalized Equipment	600	138	200	-	(200)	-100.0%
56908	Safety Supplies	-	-	200	-	(200)	-100.0%
Total 611100 Science		13,398	10,777	12,490	12,490	-	0.0%

SOCIAL STUDIES

Mansfield's PK–8 Social Studies program develops the knowledge, skills, and attitudes necessary for students to be informed, engaged, and responsible citizens in a diverse and interconnected world.

At the elementary level, instruction emphasizes student's multiple roles in family, school, community, state, nation, and global contexts. Students explore civic, historical, geographical, and economic concepts through developmentally appropriate lessons. Social Studies units are integrated with reading instruction and delivered at specified times throughout the year. The curriculum incorporates district equity work to expand the definition of the "Citizen of the World" benchmarks, ensuring students gain an understanding of diverse perspectives, experiences, and cultures.



The middle school program builds critical thinking, inquiry, and democratic participation skills. Students study U.S. history, world history, and global cultures, focusing on topics such as the American Revolution, voting rights, genocide, the Cold War, and the medieval trade empires of West Africa. Emphasis on current issues helps students understand global interconnections and their roles as citizens. Experiential

learning, including visits to Boston's Freedom Trail, the Connecticut State Capitol, the Museum of Connecticut History, and simulations such as Model Congress and Ellis Island, allow students to apply civic knowledge and historical understanding in authentic, hands-on contexts.

Mansfield Elementary School: PreK-Grade 4

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
56109	Content Specific Instructional Supplies	2,442	39	2,800	2,800	-	0.0%
56400	Reference Bks & Periodicals	253	-	-	-	-	0.0%
	Total 611110 Social Studies	2,695	39	2,800	2,800	-	0.0%

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
52203	Membership Fees/Prof Dues	-	-	100	100	-	0.0%
55960	Contracted Services	200	300	750	750	-	0.0%
56109	Content Specific Instructional Supplies	2,097	1,848	2,200	2,800	600	27.3%
56119	Instructional Software	3,351	3,693	2,890	2,890	-	0.0%
56400	Reference Bks & Periodicals	-	24	400	2,150	1,750	437.5%
56410	Textbooks	1,543	426	2,350	-	(2,350)	-100.0%
56912	Program Supplies	-	282	600	600	-	0.0%
	Total 611110 Social Studies	7,191	6,573	9,290	9,290	-	0.0%

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 Grade 7 students are involved in a large project that utilizes shoes and other objects from homes. This initiative is rooted in "Portrait of a Learner" choice-based objectives.



Mansfield Elementary School: PreK-Grade 4

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
56109	Content Specific Instructional Supplies	7,252	4,090	7,500	7,000	(500)	-6.7%
	Total 611070 Art	7,252	4,090	7,500	7,000	(500)	-6.7%

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
52203	Membership Fees/Prof Dues	-	-	150	150	-	0.0%
56109	Content Specific Instructional Supplies	5,767	6,080	4,630	4,730	100	2.2%
56119	Instructional Software	-	-	200	200	-	0.0%
56400	Reference Bks & Periodicals	78	-	300	300	-	0.0%
56606	Non Capitalized Equipment	-	552	500	1,430	930	186.0%
56912	Program Supplies	394	-	100	-	(100)	-100.0%
56934	Non-Cap Computer Hardw/Softw	-	-	930	-	(930)	-100.0%
	Total 611070 Art	6,239	6,632	6,810	6,810	-	0.0%

ENRICHMENT



The school-wide Enrichment Program supports the development of the Portrait of the Learner skills of Collaboration, Creativity, Critical Thinking, Communication, and Citizen of the World through flexible, responsive programming designed to meet the needs of all learners. Enrichment teachers collaborate with classroom teachers across disciplines to design and implement active, whole-child learning experiences that extend and enhance core instruction. These experiences include project-based and interdisciplinary learning, STEM explorations, community and field-based opportunities, and student-driven inquiry.

The elementary enrichment program supports *Journeys in Learning* for all students. These year-long thematic units are designed to spark curiosity, deepen understanding, and celebrate student strengths, while also offering whole-class and whole-school learning experiences that benefit the broader school community. Enrichment teachers support both students who demonstrate mastery beyond grade-level expectations and those seeking enrichment opportunities within the general education setting. At the middle school level, enrichment teachers teach core content classes in addition to offering interest-based opportunities for all students. Innovation in school wide enrichment practices has been the primary focus this past year. To meet increasing demands of this successful program an additional 0.5 FTE has been added to the budget.



Mansfield Elementary School: PreK-Grade 4

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	199,631	205,620	211,790	218,150	6,360	3.0%
55982	Program Services	110	709	2,000	5,000	3,000	150.0%
56109	Content Specific Instructional Supplies	3,492	2,052	4,000	4,000	-	0.0%
	Total 612020 Enrichment	203,233	208,381	217,790	227,150	9,360	4.3%

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	206,688	205,740	145,235	210,680	65,445	45.1%
52203	Membership Fees/Prof Dues	-	60	500	500	-	0.0%
55982	Program Services	1,094	1,376	1,000	1,000	-	0.0%
56109	Content Specific Instructional Supplies	2,032	2,112	4,800	4,880	80	1.7%
56411	Textbook - New	-	-	80	-	(80)	-100.0%
	Total 612020 Enrichment	209,814	209,288	151,615	217,060	65,445	43.2%

FIELD STUDIES



Mansfield's 21st Century Learning initiatives, guided by the Portrait of the Learner, provide students with authentic, standards-aligned learning experiences that extend beyond the classroom. Annual, curriculum-connected field experiences are a core component of instruction and the *MES Journeys in Learning*, allowing students to explore the Mansfield community and the wider world through in-person field studies, outreach programs, virtual explorations, and partnerships with experts. At MMS grade-level teams plan academically related trips to deepen classroom learning, while additional experiences complement Related Arts courses, including art, music, physical

education, and world languages. Budgeted funds support transportation, admission fees, and program materials, helping to minimize costs for students and families. Scholarships, student activity funds, and support from parent organizations such as the PTO further subsidize expenses, ensuring equitable access to these meaningful learning opportunities for all students.



Mansfield Elementary School: PreK-Grade 4

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
53240	Field Trips	14,002	19,523	18,000	18,000	-	0.0%
55920	Enhancing Student Achievement Deduction	(5,000)	-	(5,000)	(5,000)	-	0.0%
55982	Program Services	-	-	1,500	-	(1,500)	-100.0%
	Total 625230 Field Studies	9,002	19,523	14,500	13,000	(1,500)	-10.3%

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
53240	Field Trips	9,879	15,308	16,500	16,500	-	0.0%
55920	Enhancing Student Achievement Deduction	-	-	(5,000)	(5,000)	-	0.0%
	Total 625230 Field Studies	9,879	15,308	11,500	11,500	-	0.0%



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, giving 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 to 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, including 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.



Mansfield Middle School: Grades 5-8

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
51006	Guidance - Certified	207,442	213,785	220,075	229,450	9,375	4.3%
52203	Membership Fees/Prof Dues	583	318	300	300	-	0.0%
55301	Postage	220	-	300	300	-	0.0%
55982	Program Services	2,590	11,896	12,550	12,550	-	0.0%
56109	Content Specific Instructional Supplies	883	368	1,600	2,950	1,350	84.4%
56300	Food	1,669	384	500	500	-	0.0%
56400	Reference Bks & Periodicals	80	-	250	250	-	0.0%
56912	Program Supplies	1,708	1,677	1,350	-	(1,350)	-100.0%
	Total 621020 School Counseling	215,175	228,428	236,925	246,300	9,375	4.0%

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 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
56109	Content Specific Instructional Supplies	-	131	1,500	1,500	-	0.0%
	Total 611050 Health & Safety	-	131	1,500	1,500	-	0.0%

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
55960	Contracted Services	2,700	2,429	2,250	2,250	-	0.0%
56109	Content Specific Instructional Supplies	918	380	1,500	1,500	-	0.0%
	Total 611050 Health & Safety	3,618	2,809	3,750	3,750	-	0.0%

LIBRARY/MEDIA SERVICES



The Mansfield Library and Media Services program supports the love of reading, development of literacy and research skills, and access to curriculum-aligned resources through print and digital collections. School libraries collaborate with classrooms to enhance literacy, promote effective research strategies, ensure the reliability of information, and foster digital citizenship. Reading incentive programs and an online catalog further encourage engagement with literature and independent learning. Media Services provides support for students and staff in the design, setup, and use of audiovisual materials to enhance



instruction, as well as for large-group events including concerts, plays, assemblies, adult education, community programs, and performances. The department coordinates the efficient use of equipment across the school community while maintaining a comprehensive inventory and managing repairs, ensuring resources are available and functional to support learning and school-wide events.

Mansfield Elementary School: PreK-Grade 4

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
51005	Library - Certified	98,581	101,538	104,585	107,730	3,145	3.0%
51101	Library - Non-Certified	28,129	29,545	31,025	31,030	5	0.0%
52202	Travel/Conference Fees	55	-	-	-	-	0.0%
52203	Membership Fees/Prof Dues	340	110	320	320	-	0.0%
55500	Printing & Binding	422	-	-	-	-	0.0%
55951	Automated Operations	5,730	5,000	7,000	7,000	-	0.0%
55982	Program Services	-	600	600	600	-	0.0%
56001	Office Supplies	107	195	450	450	-	0.0%
56109	Content Specific Instructional Supplies	2,942	1,449	1,500	1,500	-	0.0%
56112	Library Supplies	569	542	700	700	-	0.0%
56113	Audiovisual	-	2,600	2,050	2,050	-	0.0%
56300	Food	-	275	-	-	-	0.0%
56400	Reference Bks & Periodicals	1,388	1,497	1,450	1,450	-	0.0%
56425	Library Books - New	15,444	13,817	15,750	15,750	-	0.0%
56606	Non Capitalized Equipment	626	-	-	-	-	0.0%
57345	Educational Equipment	1,129	496	1,000	1,000	-	0.0%
Total Media Services		155,462	157,664	166,430	169,580	3,150	1.9%

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
51005	Library - Certified	101,189	104,224	107,355	110,580	3,225	3.0%
51101	Library - Non-Certified	42,114	44,492	46,535	46,540	5	0.0%
52202	Travel/Conference Fees	319	-	450	-	(450)	-100.0%
52203	Membership Fees/Prof Dues	370	330	330	330	-	0.0%
54902	Equipment Repair	950	1,348	2,000	2,000	-	0.0%
55301	Postage	80	-	50	50	-	0.0%
55500	Printing & Binding	639	405	675	680	5	0.7%
55951	Automated Operations	11,411	11,274	12,430	9,840	(2,590)	-20.8%
55982	Program Services	593	169	600	4,030	3,430	571.7%
56001	Office Supplies	116	202	400	-	(400)	-100.0%
56109	Content Specific Instructional Supplies	2,883	1,769	3,180	-	(3,180)	-100.0%
56112	Library Supplies	875	593	650	1,050	400	61.5%
56113	Audiovisual	2,046	2,579	2,050	-	(2,050)	-100.0%
56300	Food	8	55	100	100	-	0.0%
56400	Reference Bks & Periodicals	1,384	2,147	1,620	4,410	2,790	172.2%
56425	Library Books - New	14,884	14,097	15,750	17,800	2,050	13.0%
56426	Library Books - Replacement	600	591	600	600	-	0.0%
56606	Non Capitalized Equipment	10,099	8,678	8,000	16,200	8,200	102.5%
56932	Non-Cap Furniture/Furnishings	934	264	200	200	-	0.0%
57345	Educational Equipment	79,699	9,794	8,200	-	(8,200)	-100.0%
Total 623020 Media Services		271,193	203,011	211,175	214,410	3,235	1.5%

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, sewing, consumer economics, food preparation and service, in addition to service-learning experiences. Students are engaged in hands-on learning aligned to the Mansfield Portrait of the Learner.

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
54904	Equip Maintenance Contracts	1,439	-	800	800	-	0.0%
56109	Content Specific Instructional Supplies	6,178	10,001	7,780	8,000	220	2.8%
56119	Instructional Software	24	-	250	30	(220)	-88.0%
56606	Non Capitalized Equipment	1,900	673	1,900	1,900	-	0.0%
Total 611220 Life & Consumer Science		9,541	10,674	10,730	10,730	-	0.0%

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 are important components 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 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
54902	Equipment Repair	-	250	700	1,200	500	71.4%
54904	Equip Maintenance Contracts	580	100	200	200	-	0.0%
56109	Content Specific Instructional Supplies	2,166	2,012	4,000	4,000	-	0.0%
56606	Non Capitalized Equipment	1,740	-	4,000	4,000	-	0.0%
	Total 611090 Music	4,486	2,362	8,900	9,400	500	5.6%

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
52203	Membership Fees/Prof Dues	911	732	700	700	-	0.0%
54902	Equipment Repair	4,313	4,990	2,900	3,220	320	11.0%
55982	Program Services	3,406	2,485	2,900	2,900	-	0.0%
56109	Content Specific Instructional Supplies	4,592	3,486	4,660	4,660	-	0.0%
56119	Instructional Software	30	275	320	330	10	3.1%
56411	Textbook - New	-	-	340	110	(230)	-67.6%
56606	Non Capitalized Equipment	2,157	1,523	1,560	1,560	-	0.0%
56912	Program Supplies	185	119	180	80	(100)	-55.6%
57390	Equipment - Other	2,921	4,196	3,590	3,590	-	0.0%
	Total 611090 Music	18,515	17,806	17,150	17,150	-	0.0%

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, Physical Education 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 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
54405	Other Rentals	-	-	800	800	-	0.0%
56109	Content Specific Instructional Supplies	27	4,035	4,200	4,200	-	0.0%
56606	Non Capitalized Equipment	1,958	-	1,000	1,000	-	0.0%
	Total 611060 Physical Education	1,985	4,035	6,000	6,000	-	0.0%

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
52203	Membership Fees/Prof Dues	-	96	170	170	-	0.0%
56109	Content Specific Instructional Supplies	3,405	4,951	3,350	3,350	-	0.0%
56606	Non Capitalized Equipment	4,864	5,303	5,000	5,000	-	0.0%
	Total 611060 Physical Education	8,269	10,350	8,520	8,520	-	0.0%

TECHNOLOGY EDUCATION



Students in Grades 5 through 8 participate in Technology Education through a hands-on, project-based program that emphasizes problem-solving, design thinking, and the application of academic content using tools and processes associated with today's technologies. Through exploration and experimentation, students develop skills in project planning, use of tools and equipment, and iterative design while examining the impact of technology on society, the environment, and future career pathways.

Technology Education meets three times per week as part of the quarterly Related Arts rotation and provides individualized, laboratory-based learning experiences. Students design, test, and construct projects using a variety of materials, machines, and digital tools, including CAD software, 3-D printing, drones, woodworking, bridge design, plastics production, and basic wiring. The program integrates 21st-century skills such as collaboration, critical thinking, creativity, and digital literacy, and incorporates online software programs to enhance learning and support student innovation.

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
52203	Membership Fees/Prof Dues	250	100	250	-	(250)	-100.0%
54902	Equipment Repair	728	1,226	600	-	(600)	-100.0%
55960	Contracted Services	-	-	200	200	-	0.0%
56109	Content Specific Instructional Supplies	5,534	3,574	3,500	3,500	-	0.0%
56110	Instructional Supplies	-	1,728	-	-	-	0.0%
56115	Art & Drafting	2,519	3,194	900	3,000	2,100	233.3%
56117	Woodworking Supplies	8,624	7,136	7,900	9,350	1,450	18.4%
56118	Lab Supplies	507	676	200	200	-	0.0%
56400	Reference Bks & Periodicals	44	-	200	-	(200)	-100.0%
56606	Non Capitalized Equipment	17,164	524	2,500	-	(2,500)	-100.0%
56912	Program Supplies	902	43	2,500	2,500	-	0.0%
Total 611230 Technology Education		36,272	18,201	18,750	18,750	-	0.0%

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 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
52203	Membership Fees/Prof Dues	579	290	280	450	170	60.7%
55500	Printing & Binding	-	-	50	-	(50)	-100.0%
56109	Content Specific Instructional Supplies	142	1,817	2,850	1,500	(1,350)	-47.4%
	Total 611040 World Languages	721	2,107	3,180	1,950	(1,230)	-38.7%

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
52203	Membership Fees/Prof Dues	81	45	360	360	-	0.0%
56109	Content Specific Instructional Supplies	2,760	2,379	2,910	3,110	200	6.9%
56113	Audiovisual	-	-	60	60	-	0.0%
56119	Instructional Software	1,584	1,597	1,350	1,150	(200)	-14.8%
	Total 611040 World Languages	4,425	4,021	4,680	4,680	-	0.0%

AFTER-SCHOOL PROGRAMS



After-school programs in Mansfield Public Schools extend joyful, meaningful learning beyond the school day by offering students engaging opportunities to explore interests, build skills, and connect with peers in a supportive, less formal environment. At both the elementary and middle school levels, students participate in creative, academic, athletic, and social activities—such as STEM and robotics, the arts, sports and fitness, and social-emotional learning—that promote student voice and choice while reinforcing the skills and

dispositions outlined in the Portrait of the Learner. Programs are often open to students across multiple grade levels, allowing for peer interaction and collaboration. Elementary after-school programming continues to expand current offerings, while the middle school program provides four seven-week sessions aligned with marking periods. Student interest and participation remain strong, with new activities introduced each quarter to ensure programming remains engaging, responsive, and aligned with student needs.



Mansfield Elementary School: PreK-Grade 4

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
51116	Coaches/Advisors	808	2,775	10,000	10,000	-	0.0%
55920	Enhancing Student Achievement Deduction	(10,000)	-	(10,000)	(10,000)	-	0.0%
56912	Program Supplies	-	-	3,500	3,500	-	0.0%
	Total 634300 After School Program	(9,192)	2,775	3,500	3,500	-	0.0%

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
51116	Coaches/Advisors	27,190	36,904	39,630	39,630	-	0.0%
53101	Instructional Service	5	-	150	-	(150)	-100.0%
55993	Middle School Yth Employment	1,548	1,690	2,500	2,500	-	0.0%
56912	Program Supplies	324	193	1,550	1,700	150	9.7%
	Total 634300 After School Program	29,067	38,787	43,830	43,830	-	0.0%

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 stress teamwork, safety, commitment, academic standards, and good sportsmanship.

First aid supplies and safety equipment are regularly stocked for all sports. 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.

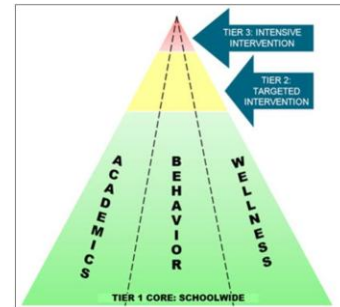


Mansfield Middle School: Grades 5-8

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
51116	Coaches/Advisors	24,790	32,500	32,500	32,500	-	0.0%
52203	Membership Fees/Prof Dues	480	300	400	400	-	0.0%
55117	Athletic Transportation	9,967	10,775	9,400	9,400	-	0.0%
55982	Program Services	5,698	6,996	6,000	6,000	-	0.0%
56109	Content Specific Instructional Supplies	4,071	2,493	2,990	2,990	-	0.0%
	Total 634400 Athletic Program	45,006	53,064	51,290	51,290	-	0.0%

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 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	289,715	212,946	223,690	237,600	13,910	6.2%
51021	Title I - Deduction	(64,677)	(83,611)	(69,700)	(82,500)	(12,800)	18.4%
56109	Content Specific Instructional Supplies	-	535	3,500	3,500	-	0.0%
	Total 613100 Intervention	225,038	129,870	157,490	158,600	1,110	0.7%

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	200,836	208,248	214,410	220,840	6,430	3.0%
56109	Content Specific Instructional Supplies	3,352	321	2,000	2,000	-	0.0%
	Total 613100 Intervention	204,188	208,569	216,410	222,840	6,430	3.0%



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 Learner.



Mansfield Elementary School: PreK-Grade 4

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	33,149	33,807	25,000	25,000	-	0.0%
51076	ESSER II Grant Deduction	(25,786)	-	-	-	-	0.0%
55100	Pupil Transportation	-	-	-	6,000	6,000	100.0%
55920	Enhancing Student Achievement Deduction	-	-	(15,000)	(15,000)	-	0.0%
56109	Content Specific Instructional Supplies	2,045	1,895	5,000	5,000	-	0.0%
Total 614000 Summer Learning Experience		9,408	35,702	15,000	21,000	6,000	100.0%

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
51076	ESSER II Grant Deduction	(12,473)	-	-	-	-	0.0%
51111	Other Salaries	12,473	14,607	10,090	16,000	5,910	58.6%
55100	Pupil Transportation	-	-	-	6,000	6,000	0.0%
55936	Coaches/Advisors	-	571	-	-	-	0.0%
56110	Instructional Supplies	629	-	1,000	1,000	-	0.0%
56300	Food	52	207	500	500	-	0.0%
Total 614000 Summer Learning Experience		681	15,385	11,590	23,500	11,910	102.8%

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 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
55982	Program Services	-	-	1,500	1,500	-	0.0%
56002	Copier Supplies	555	-	1,300	1,300	-	0.0%
56110	Instructional Supplies	48,862	61,241	50,000	50,000	-	0.0%
56119	Instructional Software	-	3,301	8,000	8,000	-	0.0%
58908	Awards & Prizes	-	291	1,500	500	(1,000)	-66.7%
Total 619000 Central Services		49,417	64,833	62,300	61,300	(1,000)	-1.6%

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
56110	Instructional Supplies	26,393	27,504	32,000	32,000	-	0.0%
Total 619000 Central Services		26,393	27,504	32,000	32,000	-	0.0%



PRINCIPALS' OFFICE SERVICES

The Principals' Office Service funds support the salaries of administrators and administrative assistants. 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 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
51002	Administrators	300,169	310,971	315,455	321,770	6,315	2.0%
51101	Paraprofessionals	4,200	-	-	-	-	0.0%
51056	Team Leaders/Stipends	-	18,020	11,000	15,000	4,000	36.4%
51102	Secretaries	115,823	112,611	119,185	123,990	4,805	4.0%
51111	Other Salaries - Behavioral Tech	29,240	40,712	-	-	-	0.0%
51115	IT Personnel	125,658	140,331	142,305	146,420	4,115	2.9%
51120	Overtime - Straight Time	139	177	-	-	-	0.0%
51122	Overtime - Time and One Half	448	168	-	-	-	0.0%
52203	Membership Fees/Prof Dues	200	459	850	850	-	0.0%
55301	Postage	283	67	750	750	-	0.0%
55400	Advertising	448	-	500	500	-	0.0%
55500	Printing & Binding	2,170	900	750	750	-	0.0%
56001	Office Supplies	2,998	1,506	2,500	2,500	-	0.0%
56300	Food	184	6,772	1,500	1,500	-	0.0%
56400	Reference Books and Periodicals	-	178	200	200	-	0.0%
56934	Non-Cap Computer Hardw/Softw	2,110	-	-	-	-	0.0%
57330	Furniture & Fixtures	4,853	16	-	-	-	0.0%
Total 625200 Principals' Office Ser		588,923	632,888	594,995	614,230	19,235	3.2%

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
51002	Administrators	335,027	323,876	327,540	334,080	6,540	2.0%
51056	Team Leaders/Stipends	-	-	-	11,550	11,550	100.0%
51102	Secretaries	173,325	172,320	178,780	123,990	(54,790)	-30.6%
51111	Other Salaries	47,020	56,159	57,665	44,050	(13,615)	-23.6%
51115	IT Personnel	150,683	160,178	157,815	161,930	4,115	2.6%
51120	Overtime - Straighttime	-	599	-	-	-	0.0%
51122	Overtime - Time and One Half	2,407	1,586	-	-	-	0.0%
52203	Membership Fees/Prof Dues	1,878	1,559	1,450	1,450	-	0.0%
55301	Postage	1,237	1,798	3,400	3,000	(400)	-11.8%
55982	Program Services	4,813	4,850	4,500	4,500	-	0.0%
56001	Office Supplies	3,390	1,258	6,320	6,320	-	0.0%
56300	Food	1,148	1,712	500	900	400	80.0%
56400	Reference Bks & Periodicals	864	641	700	700	-	0.0%
56606	Non Capitalized Equipment	5,047	-	760	760	-	0.0%
56932	Non-Cap Furniture/Furnishings	49,204	17,935	5,200	5,200	-	0.0%
56934	Non-Cap Computer Hardw/Softw	4,660	2,600	2,000	2,000	-	0.0%
57330	Furniture & Fixtures	48,568	-	-	-	-	0.0%
Total 625200 Principals' Office Ser		829,271	747,071	746,630	700,430	(46,200)	-6.2%

GENERAL INSTRUCTION



The District Management budget supports Teaching and Learning and general instruction through various positions. The Teaching and Learning Department supports the development, implementation, review, and continuous improvement of high-quality curriculum, instruction, assessment, and professional learning across the district. This work ensures instructional practices are research-based,

coherent, and aligned to district priorities, state and federal requirements, and the District Development Plan, with the goal of promoting high levels of student achievement and instructional excellence.



A key focus of this work is strengthening assessment practices and instructional tasks that provide evidence of deep learning and transfer. The department supports systems for student reflection, reporting, archiving of learning evidence, and student-led conferences, fostering meaningful engagement in the learning process.

The department's staff includes an English Language Arts Curriculum Consultant, a Mathematics Curriculum Consultant, and a Technology Integrationist, who work directly in schools with students, educators, and families. These staff members collaborate with teachers to support curriculum development, instructional improvement, and effective technology integration, and they offer workshops and learning

opportunities for families and community members. This work reflects the district's Core Belief in building strong partnerships with families and the broader community while supporting consistent, high-quality teaching and learning for all students.

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	326,975	325,079	387,000	408,660	21,660	5.6%
51002	Administrators	178,921	166,640	175,905	-	(175,905)	-100.0%
51105	Substitutes - Teachers	344,279	277,824	269,000	269,000	-	0.0%
51109	Substitutes - Inst. Assts.	45,752	74,745	47,000	47,000	-	0.0%
51114	Substitutes - Nurses	4,163	16,704	22,500	22,500	-	0.0%
	Total 611010 General Instruction	900,090	860,992	901,405	747,160	(154,245)	-17.1%

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 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
51004	Early Retirement (5 Yr Salary)	139,754	79,570	60,335	60,340	5	0.0%
51001	Salaries & Wages - Certified	-	-	110,845	188,240	77,395	69.8%
51125	Separation Pay	23,806	42,584	33,170	33,170	-	0.0%
52202	Travel/Conference Fees	867	836	800	800	-	0.0%
52203	Membership Fees/Prof Dues	9,570	264	-	-	-	0.0%
53120	Prof & Tech Services	2,189	6,945	4,500	4,500	-	0.0%
53122	Legal Services	77,815	20,019	25,000	25,000	-	0.0%
53125	Audit Expense	5,300	8,536	7,900	8,610	710	9.0%
55301	Postage	1,853	1,915	2,200	2,800	600	27.3%
55982	Program Services	22,178	23,547	24,000	24,000	-	0.0%
56001	Office Supplies	3,890	1,353	-	-	-	0.0%
56300	Food	376	802	500	500	-	0.0%
56421	Gifts/Memorials	754	1,596	2,000	2,000	-	0.0%
56917	Special Events	130	30	1,000	1,000	-	0.0%
56932	Non-Cap Furniture/Furnishings	-	100	-	-	-	0.0%
58326	Bad Debt Expense (Cafeteria)	19,673	18,837	-	10,000	10,000	100.0%
	Total 624010 Board of Education	308,155	206,934	272,250	360,960	88,710	32.6%

BUSINESS MANAGEMENT

Business Management provides fiscal management services to the Mansfield Board of Education. The following basic functions are performed: financial planning, policy making, accounting, 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 23.6% of Shared Finance.



Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
53119	Shared IT Services	291,600	300,350	312,500	330,000	17,500	5.6%
53144	Shared Finance Services	258,880	266,650	277,500	288,000	10,500	3.8%
55201	General Liability Insurance	115,211	116,191	115,000	125,000	10,000	8.7%
55940	Copier Maintenance Fees	65,090	68,350	80,000	87,000	7,000	8.8%
	Total 626010 Business Management	730,781	751,541	785,000	830,000	45,000	5.7%

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.



Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
51010	Curriculum Development	26,350	83,225	40,000	25,000	(15,000)	-37.5%
51056	Team Leader	56,712	52,000	52,000	52,000	-	0.0%
51075	Teacher Contracted Stipends	-	-	5,000	5,000	-	0.0%
52201	Prof Improv Reimbursement	20,910	23,283	20,000	20,000	-	0.0%
52202	Travel/Conference Fees	43,914	21,085	24,000	24,000	-	0.0%
52203	Membership Fees/Prof Dues	726	725	500	500	-	0.0%
55981	Assessments	28,897	28,526	44,040	44,040	-	0.0%
55982	Program Services	135,983	19,452	20,360	20,360	-	0.0%
56001	Office Supplies	317	430	500	500	-	0.0%
56109	Content Specific Instructional Supplies	2,396	984	5,000	5,000	-	0.0%
56300	Food	3,015	12,609	2,600	2,600	-	0.0%
56400	Reference Bks & Periodicals	733	917	750	750	-	0.0%
Total 622010 Curriculum Development		319,953	243,236	214,750	199,750	(15,000)	-7.0%

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 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
52001	Social Security	277,479	275,847	300,360	312,870	12,510	4.2%
52002	Workers Compensation	133,800	172,800	180,000	184,500	4,500	2.5%
52003	MERS	643,741	681,313	792,160	762,200	(29,960)	-3.8%
52005	Unemployment Compensation	3,613	2,771	10,000	10,000	-	0.0%
52007	Medicare	217,061	223,118	245,700	250,580	4,880	2.0%
52008	MERS/Administrative Assessment	30,940	34,710	31,470	35,000	3,530	11.2%
52050	Title 1 Grant Deduction	(26,521)	(21,472)	(22,600)	(25,420)	(2,820)	12.5%
52053	Mental Health Grant Deduction	(20,000)	(2,150)	-	-	-	0.0%
52101	Board-Medical Insurance	2,899,580	3,149,720	3,173,640	3,463,000	289,360	9.1%
52106	Employee Assist Prog (USMHS)	5,500	5,500	11,330	5,500	(5,830)	-51.5%
52108	Board - Life Insurance	38,991	37,810	42,500	40,000	(2,500)	-5.9%
52124	Flexible Spending Account Fees	975	1,074	1,000	1,200	200	20.0%
52202	Travel/Conference Fees	1,120	-	-	-	-	0.0%
52212	Mileage Reimbursement	1,065	875	3,500	2,500	(1,000)	-28.6%
53111	Medical Services	411	572	600	600	-	0.0%
59745	Medical Pension Trust Fund	28,000	28,000	28,000	22,000	(6,000)	-21.4%
	Total 680000 Employee Benefits	4,235,755	4,590,488	4,797,660	5,064,530	266,870	5.6%

INFORMATION TECHNOLOGY/COMPUTER EDUCATION



The goal of the information technology program is to provide each student and staff member with access to instructional technologies appropriate to support growth and learning. We continue to see highly effective use across the curriculum, particularly around project-based learning with an emphasis on offering student choice and hands-on learning. Students are successfully making use of devices (Chromebooks in grades 2 – 8; iPads in grades K – 1), along with a wide range of peripherals and cloud-based tools.

The 1.5 FTE of Technology Integration Specialist support has been essential to this work as they provide direct technology and instructional expertise in all classrooms, as well as professional development, family support, and curriculum leadership. Technology can be challenging to integrate into instruction, and this position bridges the gap by directly supporting staff, students, and families. This past year, the position has provided training and support to every staff member, including teachers, paraprofessionals, support staff, and administrators. This position follows a push-in model partnering with teachers and working directly with students each day 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 for using school technology as well as through developing new outreach and tools for families.



There has been robust demand for Technology Integration Specialist support to serve all staff, students, and families in the District. Among the many areas of growth, we know that we need this position to continue to grow its support for Science Education given NGSS standards and the intersection of science, technology, and engineering. Furthermore, we have growing needs to support innovation in student electronic portfolios; integration of coding into student experiences; appropriate use of AI in education; increasing family and community connections; using data to inform instruction, and the ever- evolving nature of technology tools.

The operating budget lines shown below reflect some required increases, but we worked hard to limit these amounts wherever possible. This was achieved by a strong effort to control costs by repairing items in-house, repurposing parts, and maximizing sharing of resources when appropriate. Additionally, we monitored and reduced software license numbers where possible, aggressively negotiated pricing with vendors, and leveraged regional consortiums. The budget increases shown below reflect an increase in student usage, inflationary pressures, and required replacement cycle needs.

54902	Equipment Repair	11,532	8,711	10,740	10,740	-	0.0%
55975	System Support	89,663	109,964	99,570	104,450	4,880	4.9%
56109	Content Specific Instructional Supplies	337	1,873	3,600	3,600	-	0.0%
56606	Non Capitalized Equipment	5,763	17,900	3,000	3,250	250	8.3%
56932	Non-Cap Furniture/Furnishings	-	630	1,000	1,000	-	0.0%
57345	Educational Equipment	167,307	7,870	29,080	31,580	2,500	8.6%
Total 611150 Information Technology		274,602	146,948	146,990	154,620	7,630	5.2%

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 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
51102	Secretaries	23,570	30,956	32,665	35,200	2,535	7.8%
51103	Maintenance Personnel	817,866	844,229	913,500	916,750	3,250	0.4%
51106	Part-Time (nb)	-	-	13,260	-	(13,260)	-100.0%
51113	Substitutes - Maintenance Pers	34,619	19,558	2,000	2,000	-	0.0%
51120	Overtime - Straight Time	5,081	4,596	6,000	6,000	-	0.0%
51121	Overtime - Double Time	11,078	4,462	3,000	3,000	-	0.0%
51122	Overtime - Time and One Half	41,177	18,690	47,440	47,440	-	0.0%
51123	Summer Help	686	-	100	-	(100)	-100.0%
52202	Travel/Conference Fees	-	-	1,600	1,000	(600)	-37.5%
52210	Professional Dev/Learning	1,334	-	1,680	1,680	-	0.0%
52212	Mileage Reimbursement	74	7	380	260	(120)	-31.6%
52213	Meal Reimbursement	16	-	150	150	-	0.0%
54213	Refuse Collection - MMS	13,029	12,162	13,800	15,180	1,380	10.0%
54213	Refuse Collection - MES	11,573	11,028	18,000	18,000	-	0.0%
54232	Bldg Maintenance Service	-	4,640	-	-	-	0.0%
54232	Bldg Maintenance Service - MMS	25,450	28,919	50,000	50,000	-	0.0%
54232	Bldg Maintenance Service - MES	49,463	26,967	29,500	29,500	-	0.0%
54301	Building Repairs	-	85	-	-	-	0.0%
54301	Building Repairs - MMS	53,979	25,432	30,000	30,000	-	0.0%
54301	Building Repairs - MES	10,154	11,232	11,000	16,000	5,000	45.5%
54902	Equipment Repair	-	3,455	-	-	-	0.0%
54902	Equipment Repair - MMS	37,838	23,517	20,000	23,000	3,000	15.0%
54902	Equipment Repair - MES	27,882	14,844	10,000	14,000	4,000	40.0%
55964	Voice Communications	51,000	51,000	51,000	51,000	-	0.0%
55984	Monitoring Services - MMS	16,441	16,648	10,800	16,500	5,700	52.8%
55984	Monitoring Services - MES	18,315	10,188	10,800	12,420	1,620	15.0%
55991	Alarm Service - MMS	3,296	2,660	2,750	3,170	420	15.3%
55991	Alarm Service - MES	2,380	2,500	2,975	3,430	455	15.3%
56210	Natural Gas	70,000	70,000	76,000	56,000	(20,000)	-26.3%
56220	Electric	130,000	130,000	165,000	215,000	50,000	30.3%
56240	Fuel Oil	5,000	5,000	-	-	-	0.0%
56508	Computer Software	5,530	5,861	10,500	6,000	(4,500)	-42.9%
56601	Building Supplies	-	219	-	500	500	100.0%
56601	Building Supplies - MMS	21,655	17,249	25,000	22,000	(3,000)	-12.0%
56601	Building Supplies - MES	23,532	27,525	25,000	25,000	-	0.0%
56606	Non Capitalized Equipment	-	-	900	600	(300)	-33.3%
56907	Uniforms	497	2,325	6,300	5,000	(1,300)	-20.6%
56911	Grounds Supplies - MMS	1,028	1,171	2,200	2,200	-	0.0%
56911	Grounds Supplies - MES	2,256	804	2,530	2,200	(330)	-13.0%
56934	Non-Cap Computer Hardw/Softw	54,461	-	900	-	(900)	-100.0%
Total 627100 Plant Operations - Building		1,570,260	1,427,929	1,596,730	1,630,180	33,450	2.1%

REGULAR TRANSPORTATION



The Regular Transportation program is designed to transport students to and from school in a safe, economical and efficient manner. 2026-2027 will be the first year 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 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
55100	Regular Pupil Transportation	1,380,632	1,391,357	1,478,640	1,479,000	360	0.0%
55101	Pupil Transportation Reimburse	(456,652)	(470,777)	(456,650)	(505,000)	(48,350)	10.6%
55106	OT on Reg Transportation Runs	36,884	23,008	25,000	-	(25,000)	-100.0%
55107	Late Runs	70,740	70,586	76,530	82,200	5,670	7.4%
55108	Pre-school Transportation	-	-	-	39,510	39,510	100.0%
55982	Program Services	2,834	2,520	11,300	11,000	(300)	-2.7%
56262	Diesel Fuel	76,775	75,370	86,000	88,000	2,000	2.3%
Total 628010 Regular Transportation		1,111,213	1,092,064	1,220,820	1,194,710	(26,110)	-2.1%

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, Talent Management & Human Resources, Operations Management as well as Food Services.

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
51002	Administrators	205,346	204,483	189,000	200,000	11,000	5.8%
51100	Non-certified	-	-	-	130,000	130,000	100.0%
51102	Secretaries	243,925	252,242	255,850	331,770	75,920	29.7%
51111	Other Salaries	40,538	44,963	45,820	47,810	1,990	4.3%
51120	Overtime - Straight Time	645	519	-	-	-	0.0%
51122	Overtime - Time and One Half	2,137	3,379	-	-	-	0.0%
52202	Travel/Conference Fees	2,513	2,039	-	-	-	0.0%
52203	Membership Fees/Prof Dues	6,471	6,600	8,000	8,000	-	0.0%
53124	Consultants	1,430	17,220	-	-	-	0.0%
55301	Postage	1,753	3,252	2,500	2,500	-	0.0%
55400	Advertising	600	1,009	4,000	4,000	-	0.0%
55500	Printing & Binding	8,698	6,627	8,000	8,000	-	0.0%
55975	System Support	28,135	36,879	41,500	43,630	2,130	5.1%
55982	Program Services	1,600	1,000	-	-	-	0.0%
56001	Office Supplies	3,020	1,935	1,000	1,000	-	0.0%
56300	Food	606	984	1,500	1,500	-	0.0%
56400	Reference Bks & Periodicals	1,830	1,236	2,000	2,000	-	0.0%
56912	Program Supplies	539	893	2,000	2,000	-	0.0%
56917	Special Events	402	-	-	-	-	0.0%
57343	System Support	3,356	3,875	-	-	-	0.0%
Total 624020 Superintendent's Offic		553,544	589,135	561,170	782,210	221,040	39.4%

TUITION PAYMENTS TO MAGNET SCHOOLS

This program represents the shared cost of sending Mansfield students to magnet schools that is required by the CSDE. As of October 1st, 2025, ten Mansfield students are currently enrolled in magnet programs.

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
55690	Magnet School Tuition	75,581	45,053	45,000	40,000	(5,000)	-11.1%
	Total 616000 Tuition Payments	75,581	45,053	45,000	40,000	(5,000)	-11.1%



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 address students’ behavioral and academic needs. Their practices integrate evidence based methods embedded in a strong understanding of individual student needs.

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	989,875	1,015,971	1,062,630	1,126,230	63,600	6.0%
51014	Tutoring	5,010	4,713	2,800	2,800	-	0.0%
51022	Title Vlb - Deduction	(143,190)	(135,457)	(143,190)	(96,420)	46,770	-32.7%
51101	Paraprofessionals	914,092	946,469	1,107,740	1,174,650	66,910	6.0%
51109	Substitute - Instructional Assistant	30,597	17,804	-	-	-	0.0%
55699	Tuition - Special Education Reserve	-	-	(50,000)	(50,000)	-	0.0%
56109	Content Specific Instructional Supplies	2,309	3,355	6,000	6,000	-	0.0%
56912	Program Supplies	3,926	3,896	5,000	5,000	-	0.0%
56934	Non-Cap Computer Hardw/Softw	354	2,103	3,000	3,000	-	0.0%
57341	Computer Hardware/Software	428	168	3,000	3,000	-	0.0%
Total 612010 Special Ed Instruction		1,803,401	1,859,022	1,996,980	2,174,260	177,280	8.9%

HEALTH SERVICES

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



School nurses identify and evaluate health needs of students with a broad range of physical, developmental, behavioral, and emotional conditions that may directly impact student academic performance. School nurses provide system-wide health services for members of the school community who have acute, chronic and emergent health care needs.

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

Mansfield Elementary School: PreK-Grade 4

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
51104	Nurses	119,876	99,712	98,115	101,060	2,945	3.0%
51104	Overtime	258	-	-	-	-	0.0%
52203	Membership Fees/Prof Dues	-	110	250	250	-	0.0%
53111	Medical Services for Oak Grove	15,000	15,000	15,000	15,000	-	0.0%
53120	Prof & Tech Services	2,937	3,129	4,100	4,100	-	0.0%
54904	Equip Maintenance Contracts	203	-	770	770	-	0.0%
55982	Program Services	875	2,750	4,000	4,000	-	0.0%
56001	Office Supplies	100	95	100	100	-	0.0%
56004	Medical Supplies	2,921	4,108	2,500	2,500	-	0.0%
59032	Other Operating Balance - Oak Grove	(4,000)	(4,000)	(4,000)	(4,000)	-	0.0%
Total 621030 Health Services		138,170	120,904	120,835	123,780	2,945	2.4%

Mansfield Middle School: Grades 5-8

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
51104	Nurses	90,041	87,284	98,115	101,060	2,945	3.0%
52203	Membership Fees/Prof Dues	-	-	250	250	-	0.0%
53120	Prof & Tech Services	2,937	3,127	4,100	4,100	-	0.0%
54904	Equip Maintenance Contracts	-	-	780	780	-	0.0%
55982	Program Services	875	2,750	4,000	4,000	-	0.0%
56001	Office Supplies	55	-	100	100	-	0.0%
56004	Medical Supplies	1,527	1,591	2,500	2,500	-	0.0%
Total 621030 Health Services		95,435	94,752	109,845	112,790	2,945	2.7%

EXTENDED SCHOOL YEAR SERVICES (ESY)

Extended School Year (ESY) serves 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 2025 ESY program provided targeted instruction to students in Prekindergarten to grade 8. 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 also use the time to train and improve upon their ability to better meet the needs of their students.



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.

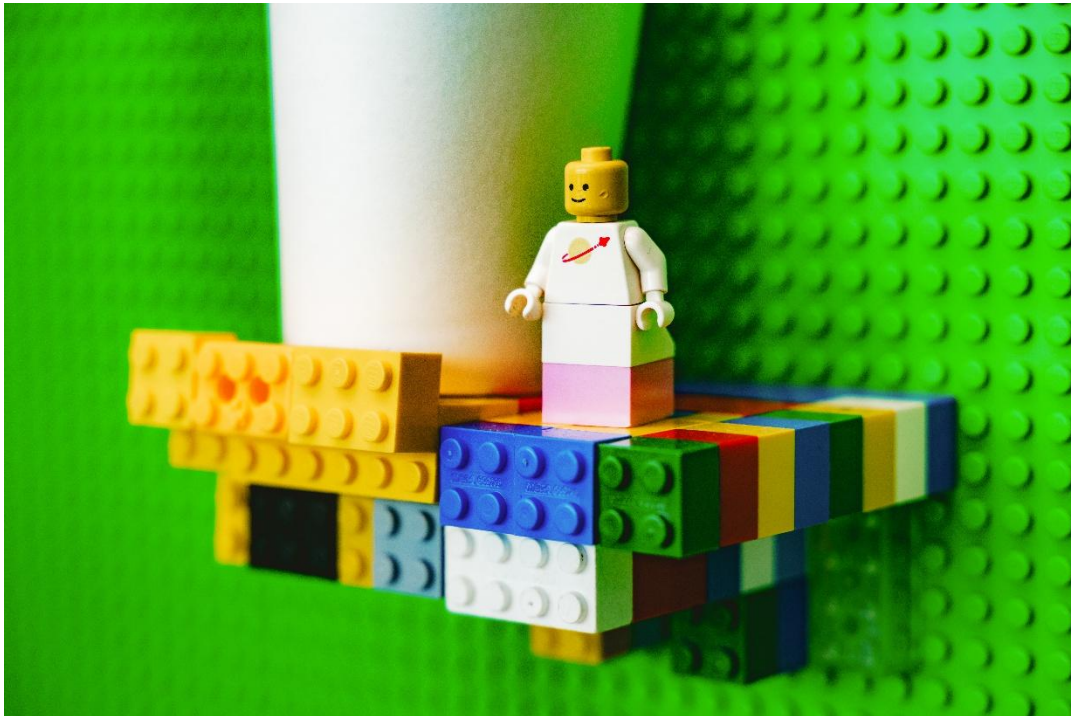
Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	9,593	11,815	11,000	11,000	-	0.0%
51101	Paraprofessionals	11,383	9,295	21,000	21,000	-	0.0%
53114	Physical Therapists	1,440	2,160	3,800	2,400	(1,400)	-36.8%
53115	Occupational Therapy	3,120	3,320	3,100	3,000	(100)	-3.2%
55100	Pupil Transportation	14,481	-	-	-	-	0.0%
55960	Contracted Services	-	-	1,000	1,000	-	0.0%
56109	Content Specific Instructional Supplies	206	-	200	200	-	0.0%
Total 612340 Extended School Year (ESY)		40,223	26,590	40,100	38,600	(1,500)	-3.7%

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 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
55982	Program Services	-	-	10,000	10,000	-	0.0%
55630	Tuition - Private Schools	215,846	382,869	380,000	387,600	7,600	2.0%
55698	Excess Cost Grant	(50,000)	(50,000)	(50,000)	(50,000)	-	0.0%
55699	Tuition - Special Education Reserve	(50,000)	(146,500)	(200,000)	(150,000)	50,000	-25.0%
	Total 616000 Tuition and Services Paymen	115,846	186,369	140,000	197,600	57,600	41.1%



OUTSIDE EVALUATIONS/CONTRACTED SERVICES

This program provides necessary support services for children, Pre-Kindergarten through Grade 8. 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.



Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
53113	Psychiatric Services	-	-	2,000	2,000	-	0.0%
53114	Physical Therapists	55,410	58,350	85,000	85,000	-	0.0%
53115	Occupational Therapy	118,704	110,340	109,000	109,000	-	0.0%
53116	Outside Evaluations	9,313	11,606	-	-	-	0.0%
56004	Medical Supplies	2,432	803	3,500	3,500	-	0.0%
Total 621040 Outside Eval/Contracted		185,859	181,099	199,500	199,500	-	0.0%

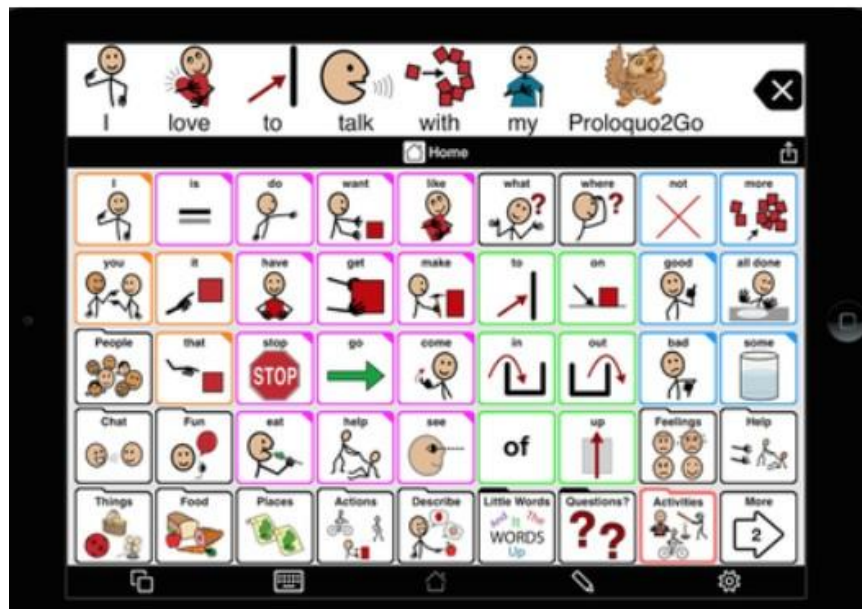
SPEECH AND LANGUAGE

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

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

SLPs provided a wide range of services and support total communication. This includes the use of augmentative and alternative communication (AAC) devices. In addition to our SLPs, the Speech and Language Pathologist Assistant (SLPA) has increased our ability to meet student needs at the elementary level.

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	309,748	314,603	297,250	254,390	(42,860)	-14.4%
51111	Other Salaries	35,692	47,014	47,015	47,960	945	2.0%
52203	Membership Fees/Prof Dues	1,580	865	1,580	1,580	-	0.0%
54904	Equip Maintenance Contracts	270	325	500	500	-	0.0%
56109	Content Specific Instructional Supplies	478	373	1,500	1,500	-	0.0%
56606	Non Capitalized Equipment	784	-	1,000	1,000	-	0.0%
56912	Program Supplies	497	1,570	2,000	2,000	-	0.0%
	Total 621050 Speech & Language	349,049	364,750	350,845	308,930	(41,915)	-11.9%



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. In addition, a BCBA on staff has helped staff address the ongoing behavioral needs at the elementary level and allowed us to meet student needs within the least restrictive environment.



Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	422,198	448,920	389,650	292,800	(96,850)	-24.9%
51023	Mental Health Grant Deduction	(69,000)	(60,000)	-	-	-	0.0%
51012	Social Workers	-	-	169,000	182,240	13,240	7.8%
51111	Other Salaries - BCBA	-	-	80,000	89,000	9,000	11.3%
52203	Membership Fees/Prof Dues	230	230	400	400	-	0.0%
56292	Testing Protocols	5,018	1,800	5,000	5,000	-	0.0%
56912	Program Supplies	1,252	978	1,500	1,500	-	0.0%
	Total 621080 Student Mental Health Service	359,698	391,928	645,550	570,940	(74,610)	-11.6%

STUDENT SUPPORT SERVICES ADMINISTRATION

This program leads and oversees the implementation, management, and supervision of 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 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 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
51002	Administrators	172,170	175,368	177,900	181,450	3,550	2.0%
51056	Team Leaders/Stipends	-	-	-	3,000	3,000	100.0%
51102	Secretaries	179,504	171,733	183,015	130,190	(52,825)	-28.9%
51111	Other Salaries	855	875	-	-	-	0.0%
51120	Overtime - Straight Time	2,113	849	-	-	-	0.0%
51122	Overtime - Time and One Half	8,488	6,774	-	-	-	0.0%
52203	Membership Fees/Prof Dues	710	988	1,000	1,000	-	0.0%
52212	Mileage Reimbursement	111	-	300	300	-	0.0%
53122	Legal Services	-	-	5,000	5,000	-	0.0%
55301	Postage	292	-	300	300	-	0.0%
55982	Program Services	4,483	7,059	7,000	7,000	-	0.0%
56001	Office Supplies	1,649	1,437	1,300	1,300	-	0.0%
56606	Non Capitalized Equipment	1,474	-	-	-	-	0.0%
56912	Program Supplies	1,649	3,528	3,500	3,500	-	0.0%
	Total 624040 Student Supp Serv Admin	373,498	368,611	379,315	333,040	(46,275)	-12.2%

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 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
55100	Pupil Transportation	132,837	185,141	200,000	204,000	4,000	2.0%
55699	Transportation - Special Education Reserve	-	-	(46,500)	(46,500)	-	0.0%
55958	Title Vlb Deduction	(30,000)	(30,000)	(30,000)	(30,000)	-	0.0%
	Total 628020 Student Supp Serv Transportation	102,837	155,141	123,500	127,500	4,000	3.2%



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 30 different languages.

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
51001	Classroom Instruction - Cert	59,961	63,450	67,465	89,200	21,735	32.2%
55982	Program Services	-	-	100	100	-	0.0%
56109	Content Specific Instructional Supplies	229	373	1,000	1,000	-	0.0%
Total 611300 Multi-Lingual Learners		60,190	63,823	68,565	90,300	21,735	31.7%

Home Languages



Arabic	10	Hindi	6	Persian	1
Bengali	6	Italian	2	Punjabi	4
Dutch	1	Japanese	1	Spanish	57
English	738	Korean	3	Swahili	2
Farsi	2	Malay (Indonesian)	2	Telugu	3
French	1	Malayalam	2	Turkish	4
German	6	Mandarin	54	Urdu	1
Greek	1	Nepali	17	Uzbek	3
Gujarati	2	Polish	2	Vietnamese	4
Hebrew	1	Portuguese	4	Yoruba	2

	English	Non-English
District	78%	22%
MES	78%	22%
MMS	79%	21%

Mansfield Public Schools is a diverse community. Our families speak 30 different languages in their homes.

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