

**Mansfield  
Board of Education  
2026-2027  
District Budget**

Proposed January 15, 2026



**MBOE Budget Presentation:  
District Management, Student  
Support Services**

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**January 29, 2026**

**MANSFIELD**  
CONNECTICUT

Public Schools

A little winter sunshine coming  
your way...

# WELLNESS-GRATITUDE BOX!

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Self-care ❄️ Comfort ❄️ Relaxation ❄️ Joy ❄️ Locally Sourced

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*Thank you for all you do on behalf of our town and our schools. May this token of appreciation lighten your day!*



# Gratitude

- Wellness Boxes Town/BOE Initiative
- Made possible by Anthem Wellness Dollars
- Recipients: BOE, Region 19 & Town Employees
- Distribution Tomorrow
- Thank you to the logistics team: Michele Beers, Laurie Bergeron, Kelley Young, Jil Corso, Peter Dickinson and Alan Ducharme





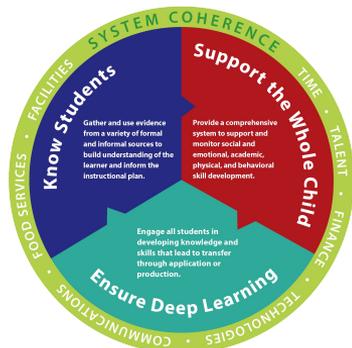
# Foundation

Mission

Core Beliefs

Key Drivers

District Development Plan



## Our Mission

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



## Core Beliefs



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



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



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



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



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



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



# Budgets need to be ...

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Bold in Vision

Responsive in Action

Adaptable in Design

Responsible in Practice





# MPS Budget Book Sections

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

Mansfield  
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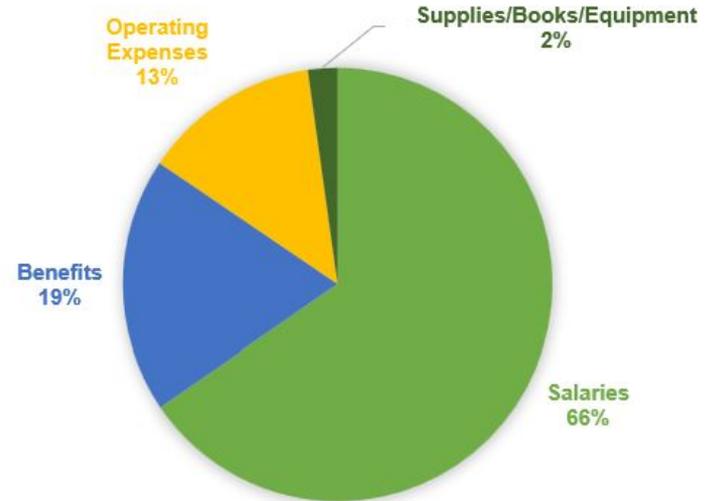
Proposed January 15, 2026





# 2026-2027 Budget p12

- Proposed 26-27 District Budget: \$26,559,400
- 3.49% increase over the current year
- Salaries and benefits increased by \$752,045 and account for 85% of the budget
- Student Transportation is 5% of total budget
- Right Sizing of District given declining enrollment
- Educational supplies make up approximately 1% of the total Supplies/Books/Equipment budget
- The quality and level of Services, Programs, and Supports will remain the same and continue to grow and improve





# Budget by Program Total

Proposed 26-27 District Budget: \$26,559,400

## General Education (Schools)

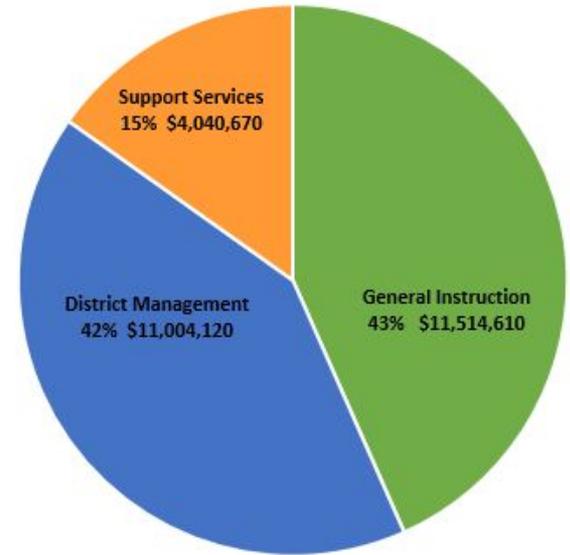
MES, MMS

## District Management (Operations)

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

## Support Services (Student Services)

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





# District Management & Support Services

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**Teaching/Learning, p48, 51**

**Business Management/HR, p50, 52**

**Information Technology, p53**

**Plant Operations, p54**

**Capital Improvements Requests, p16**

**Transportation, p55, 66**

**BOE/Supt's Office, p49, 56**

**Tuition, p57, 61**

**Student Support Services, pp58-67**



# Shared Services - History

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There is over 40 years of history of shared services in Mansfield!

- Shared Finance services consolidated in early 1980's
- Shared Facilities Management services began in the mid 1980's
- Shared Grounds and Vehicle Maintenance services began in the 1980's
- Shared Employee Benefits/Risk Management services began in the mid 1990's
- Consolidated shared Information Technology Department began July 1, 2007
- The culture of sharing and integration is pervasive throughout all six entities (not just the three Departments)



# Shared Services - Benefits

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Finance, Facilities, IT, and Human Resources service the six entities to achieve the following benefits:

- Avoid the cost of separate redundant systems
- Shared expertise, experiences, and ownership
- Economies of scale in purchasing and staffing
- Consistent experience for citizens and staff that interact with multiple entities
- Collaboration on mutually beneficial initiatives
- Coordinated risk mitigation (physical, virtual, financial)



# Shared Services - Financial Services

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- Bi-weekly payroll processing
- Weekly accounts payable check runs
- Year-end tax filings (W-2 and 1099)
- Annual Education Financial System Report (formerly ED-001)
- Annual Financial Audit
- Annual Federal and State Single Audit
- Bank reconciliations
- Student Activity reconciliations
- Quarterly Financial Reporting
- Grant management and reporting
- Budget preparation and monitoring



# Shared Services - Information Technology

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*Develop and maintain **efficient and cost effective** technology systems that support the Town and Schools in delivering **high quality services** to the community. The Department is committed to providing **superior customer service** to assure successful utilization.*

- Mobile (Tablets, Smartphones, Laptops, etc.)
- Non-Mobile (PCs, Terminals, Peripherals, etc.)
- Infrastructure (Virtual & Physical)
- Cost Containment & Supply Chain
- Security & Risk Mitigation
- Collaboration with Departments and Buildings



# Shared Services - Misc

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- Copiers
- Voice Communications - Wired
- Voice Communications - Wireless
- Postal Processing
- Energy



# District Management

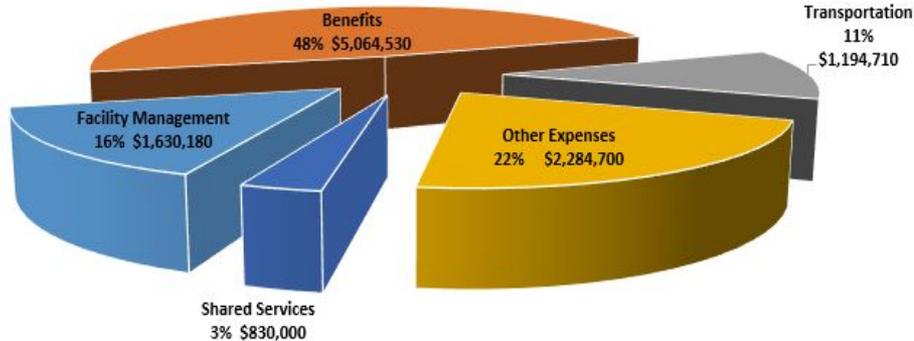


## DISTRICT MANAGEMENT BUDGET BY PROGRAM

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%
<b>Total 60 District Management</b>	<b>\$ 10,079,934</b>	<b>\$ 9,954,320</b>	<b>\$ 10,541,775</b>	<b>\$ 11,004,120</b>	<b>\$ 462,345</b>	<b>4.4%</b>



# District Management



- District Management Budget: \$11,004,120
- Other Expenses includes: Supt's Office, BOE, Business Management, IT, Tuition Payments, etc.
- Facilities Management: Plant operations

**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	178,821	166,640	175,905	-	(175,905)	-100.0%
51105	Substitutes - Teachers	344,279	277,824	269,000	269,000	-	0.0%
51109	Substitutes - Inst. Assis.	45,752	74,745	47,000	47,000	-	0.0%
51114	Substitutes - Nurses	4,163	16,704	22,500	22,500	-	0.0%
<b>Total 611010 General Instruction</b>		<b>900,090</b>	<b>860,992</b>	<b>901,405</b>	<b>747,160</b>	<b>(154,245)</b>	<b>-17.1%</b>



**CURRICULUM DEVELOPMENT AND PROFESSIONAL IMPROVEMENT**



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

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

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

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



Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
91010	Curriculum Development	26,350	83,225	40,000	25,000	(16,000)	-37.5%
91056	Team Leader	96,712	92,000	92,000	92,000	-	0.0%
91075	Teacher Contracted Salaries	-	-	5,000	5,000	-	0.0%
92201	Prof Improv Reimbursement	20,910	23,283	20,000	20,000	-	0.0%
92202	Travel/Conference Fees	43,914	21,985	24,000	24,000	-	0.0%
92203	Membership Fees/Prof Dues	726	725	500	500	-	0.0%
95681	Assessments	28,897	28,526	44,040	44,040	-	0.0%
95682	Program Services	135,983	19,452	20,380	20,380	-	0.0%
96001	Office Supplies	317	430	500	500	-	0.0%
96108	Content Specific Instructional Supplies	2,396	884	5,000	5,000	-	0.0%
96300	Food	3,015	12,609	2,600	2,600	-	0.0%
96400	Reference Bks & Periodicals	733	817	750	750	-	0.0%
<b>Total 622010 Curriculum Development</b>		<b>319,953</b>	<b>243,236</b>	<b>214,750</b>	<b>199,750</b>	<b>(15,000)</b>	<b>-7.0%</b>



## 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
53116	Shared IT Services	291,800	300,350	312,500	330,000	17,500	5.6%
53144	Shared France Services	258,880	266,650	277,500	288,000	10,500	3.8%
55201	Cooper 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%
<b>Total 626010 Business Management</b>		<b>730,781</b>	<b>751,541</b>	<b>785,000</b>	<b>830,000</b>	<b>45,000</b>	<b>5.7%</b>

## EMPLOYEE BENEFITS

These funds support employee benefit expenditures, including medical insurance, social security and pension expenses, worker's compensation and unemployment coverages. The largest single item in this category is medical insurance, provided through a self-insurance fund with the Town and the Region 19 Board of Education. The Director of Talent Management and Human Resources manages and supports employee benefits that includes collective bargaining agreements, recruitment, hiring, onboarding, and retention of district staff members.



Object	Account Description	FY 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	300,300	312,870	12,570	4.2%
52002	Workers Compensation	133,800	172,800	180,000	184,500	4,500	2.5%
52003	MERS	643,741	661,313	792,180	782,200	(29,980)	-3.8%
52005	Unemployment Compensation	3,613	2,771	10,000	-	-	0.0%
52007	Medicare	217,961	223,198	245,700	250,980	4,880	2.0%
52008	MERS-Administrative Assessment	39,840	34,710	31,410	35,000	3,530	11.2%
52050	Title 1 Grant Deduction	(28,521)	(21,472)	(32,600)	(25,420)	7,180	12.5%
52053	Mental Health Grant Deduction	(20,000)	(2,150)	-	-	-	0.0%
52101	Board-Medical Insurance	2,899,580	3,140,720	3,173,640	3,483,000	289,360	9.1%
52106	Employee Assist Prtg (USMHS)	5,500	5,500	11,330	5,500	(5,830)	-51.5%
52108	Board - Life Insurance	38,961	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	1,100	-	-	-	-	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%
56745	Medical Pension Trust Fund	26,000	26,000	26,000	22,000	(4,000)	-15.4%
<b>Total 800000 Employee Benefits</b>		<b>4,235,755</b>	<b>4,590,488</b>	<b>4,797,860</b>	<b>5,064,530</b>	<b>266,670</b>	<b>5.6%</b>

## INFORMATION TECHNOLOGY/COMPUTER EDUCATION

## Information Technology

Technology  
Integration Specialist  
Hope Mulholland

IT High School  
Coordinator  
Seth Horla

Director of Information  
Technology  
Jaime Russell

Public Library  
Systems Specialist  
Kaithlin Epling

Technology  
Integration Specialist  
Louis Goffinet

IT Specialist:  
Network  
Travis Bigley

Systems Administrator  
and IT Manager  
Rich Roberge

IT Specialist:  
Systems  
Tom Pomeroy

IT  
Technician  
Brady Lemire

Administrative  
Support Specialist  
Yvette Gauthier

IT  
Specialist  
Jeff Ricard

IT  
Technician  
James Colla

IT Specialist:  
Network  
Sam Gailey

IT  
Technician  
Eric Melaragno

Technology  
Integration Coaches  
6 Stipend Positions

IT Specialist:  
Technician  
Dan Suchomel

**Key:**

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



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

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



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

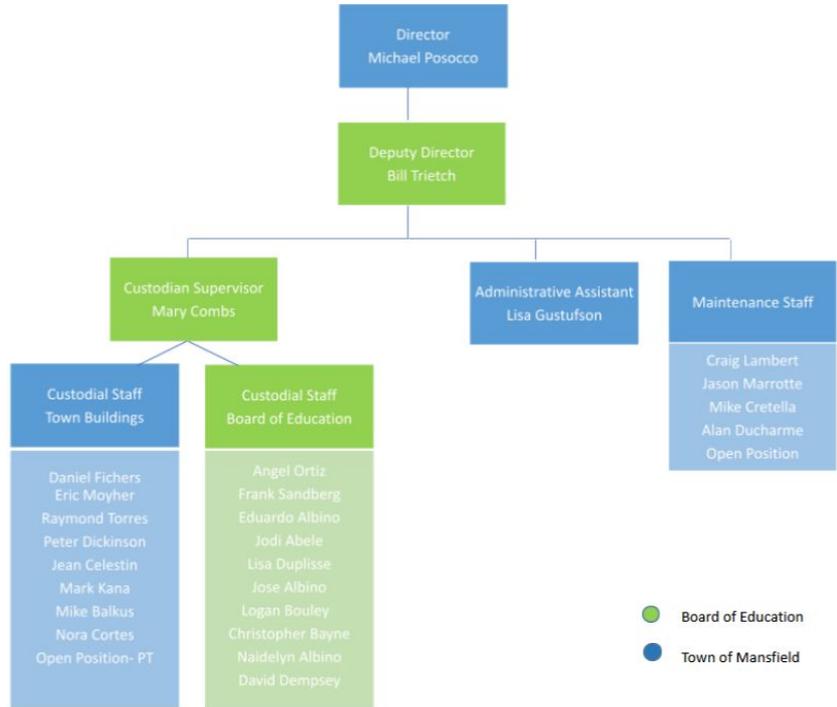


Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
54902	Equipment Repair	11,532	8,711	10,740	10,740	-	0.0%
55975	System Support	89,963	109,964	99,570	104,450	4,880	4.9%
56109	Content Specific Instructional Supplies	337	1,873	3,600	3,000	-	0.0%
56906	Non-Capital Equipment	5,763	17,800	11,000	11,000	-	0.0%
56932	Non-Cap Furniture/Furnishings	-	630	3,000	3,250	250	8.3%
57345	Educational Equipment	187,307	7,870	23,080	31,580	2,500	8.6%
Total 611150 Information Technology		274,692	146,848	146,990	154,620	7,630	5.2%



PLANT OPERATIONS – BUILDING

FACILITIES MANAGEMENT DEPARTMENT  
TOWN OF MANSFIELD & MANSFIELD BOARD OF EDUCATION



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	Salaries	23,570	30,958	32,965	35,200	2,235	7.8%
51103	Maintenance Personnel	817,895	844,229	913,500	918,750	3,250	0.4%
51106	Part Time (nb)	-	-	13,260	-	(13,260)	-100.0%
51113	Substitutes - Maintenance Pies	34,619	19,558	2,000	2,000	-	0.0%
51129	Overtime - Straight Time	5,081	4,596	6,000	6,000	-	0.0%
51121	Overtime - Double Time	11,076	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	-	-	1,800	1,000	(800)	-37.5%
52219	Professional Dev/Learning	1,324	-	1,800	1,800	-	0.0%
52212	Mileage Reimbursement	74	7	380	260	(120)	-31.6%
52213	Mile 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	-	10,000	10,000	-	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 - MMS	53,979	25,432	30,000	30,000	-	0.0%
54301	Building Repairs - MES	10,154	11,232	11,000	10,000	(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	10,000	(4,000)	-40.0%
55064	Voice Communications	51,000	51,000	51,000	51,000	-	0.0%
55064	Monitoring Services - MMS	16,441	16,648	10,800	16,500	5,700	52.8%
55064	Monitoring Services - MES	18,315	10,188	10,800	12,420	1,620	15.0%
55091	Alarm Service - MMS	3,296	2,680	2,750	3,170	400	15.3%
55091	Alarm Service - MES	2,300	2,500	2,900	3,400	450	15.3%
56210	Natural Gas	70,000	70,000	70,000	50,000	(20,000)	-28.3%
56220	Electric	130,000	130,000	105,000	215,000	50,000	30.3%
56240	Fuel Oil	5,000	5,000	-	-	-	0.0%
56600	Computer Software	6,530	6,961	10,500	8,000	(4,500)	-42.6%
56801	Building Supplies	-	219	500	500	500	100.0%
56801	Building Supplies - MMS	21,655	17,249	25,000	22,000	(3,000)	-12.6%
56801	Building Supplies - MES	23,532	27,526	25,000	25,000	0.0%	
56806	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	2,500	2,200	(300)	-13.6%
56934	Non-Cap Computer Hardw/Soft	54,481	-	900	(900)	(900)	-100.0%
<b>Total \$27100 Plant Operations - Building</b>		<b>1,676,262</b>	<b>1,427,929</b>	<b>1,599,730</b>	<b>1,630,180</b>	<b>33,450</b>	<b>2.1%</b>



## 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.



- Presented annually to the Town Council for inclusion in the Town Budget
- Requests are outside of the proposed Board of Education Budget
- Fund Requests are under the purview of the Town
- Funds granted help support improvements outline in the MPS 5-Year Capital Improvement Plan



# Five Year Capital Improvement Plan

	FY 26 25-26	FY 27 26-27	FY28 27-28	FY29 28-29	FY30 29-30	
<b>Capital Projects</b>						
Removal of Portables		60k				
Parking Lot Paving / Drainage	\$75k					Projects Completed by end of 25-26 yr
Cafeteria Refresh (Front of house)						Future Project Timeline
Old Main Entrance (Replace Storefront)	\$38k					Initial Project Phase
Elevator Install						
HVAC on 3rd Floor						
Window Replacements			1.1M	1.1M		
Update Bathrooms LMC	\$14k					
Complete 2nd Floor epoxy Flooring on 1st Floor	\$283k					
Interior Doors Refresh		64k	64k	64k		
Internal Access to Roof					\$10k	
Septic field - drainage					\$20k	
Regrade fields					\$25k	
Reimagine 99-100 courtyard			\$50k			
Boiler Replacement (Circa 2009)		\$200k	\$200k			
DOAS Unit Replacement (Circa 2009) 4 units				200k	200k	
Refurbish Auditorium Seating			\$35k	\$35k	\$35k	

**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	300	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	23,006	25,000	-	(25,000)	-100.0%
55107	Late Runs	70,740	78,586	78,530	82,200	3,670	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%
58262	Diesel Fuel	76,775	75,370	86,000	88,000	2,000	2.3%
<b>Total 628010 Regular Transportation</b>		<b>1,111,213</b>	<b>1,092,064</b>	<b>1,220,820</b>	<b>1,194,710</b>	<b>(26,110)</b>	<b>-2.1%</b>

**STUDENT SUPPORT SERVICES TRANSPORTATION**

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

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

The budget supports the goal to continue to provide safe and efficient transportation for all Mansfield Public School students with special needs or temporary medical needs. Transportation is also provided to students who are found eligible under the McKinney Vento Homeless Assistance Act. The intention of this act is to remove barriers to learning for homeless students. To that end, transportation funds are used to ensure that students are able to continue attending school.

Object	Account Description	FY 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%
55989	Transportation - Special Education Reason	-	-	(46,500)	(46,600)	-	0.0%
55968	Title Vb Deduction	(30,000)	(30,000)	(30,000)	(30,000)	-	0.0%
<b>Total 628020 Student Supp Serv Transportation</b>		<b>102,837</b>	<b>155,141</b>	<b>123,500</b>	<b>127,500</b>	<b>4,000</b>	<b>3.2%</b>



**BOARD OF EDUCATION**

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



Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
51004	Early Retirement (5 Yr Salary)	139,764	79,570	69,335	60,340	\$	0.0%
51001	Salaries & Wages - Certified	-	-	119,845	188,240	77,395	69.8%
51125	Separation Pay	23,896	42,584	33,170	33,170	-	0.0%
52202	Travel/Conference Fees	867	636	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	7,500	6,610	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	Fund	316	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	Real Dist Expense (Caterers)	18,573	18,537	-	10,000	10,000	100.0%
	<b>Total 624600 Board of Education</b>	<b>398,155</b>	<b>206,534</b>	<b>272,250</b>	<b>360,960</b>	<b>88,710</b>	<b>32.6%</b>

**SUPERINTENDENT'S OFFICE**



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

The district's Central Office staff supports multiple departments that include Student Support Services, 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	232,242	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	2,157	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	1,000	4,000	4,000	-	0.0%
55500	Printing & Binding	8,698	6,627	8,000	8,000	-	0.0%
55975	System Support	28,135	38,879	41,500	43,630	2,130	5.1%
55982	Program Services	1,600	1,000	-	-	-	0.0%
56001	Office Supplies	3,020	1,525	1,000	1,000	-	0.0%
56300	Food	606	664	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	482	-	-	-	-	0.0%
57943	System Support	3,256	3,875	-	-	-	0.0%
	<b>Total 624600 Superintendent's Office</b>	<b>663,644</b>	<b>689,136</b>	<b>661,170</b>	<b>782,210</b>	<b>221,040</b>	<b>39.4%</b>



## TUITION PAYMENTS TO MAGNET SCHOOLS

This program represents the shared cost of sending Mansfield students to magnet schools that is required by the CSDE. As of October 1<sup>st</sup>, 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
55689	Magnet School Tuition	75,591	45,863	45,000	40,000	(5,000)	-11.1%
	<b>Total \$16000 Tuition Payments</b>	<b>75,591</b>	<b>45,863</b>	<b>45,000</b>	<b>40,000</b>	<b>(5,000)</b>	<b>-11.1%</b>

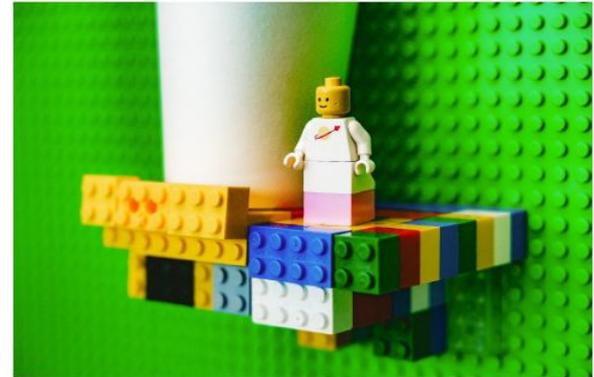


## TUITION &amp; SERVICE PAYMENTS OUT OF DISTRICT

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%
55638	Excess Cost Grant	(50,000)	(50,000)	(50,000)	(50,000)	-	0.0%
55699	Tuition - Special Education Reserve	(50,000)	(148,500)	(200,000)	(150,000)	50,000	-25.0%
	<b>Total \$16000 Tuition and Services Paymen</b>	<b>115,846</b>	<b>186,369</b>	<b>140,000</b>	<b>197,600</b>	<b>57,600</b>	<b>41.1%</b>





# Student Support Services

## 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 Supp Serv Admin	373,498	368,611	379,315	333,040	(46,275)	-12.2%
628020 Student Supp Serv 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%
<b>Total 52 Student Support Services</b>	<b>\$ 3,390,601</b>	<b>\$ 3,597,333</b>	<b>\$ 3,944,355</b>	<b>\$ 4,040,670</b>	<b>\$ 96,315</b>	<b>2.4%</b>

## SPECIAL EDUCATION &amp; 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	1,062,638	1,126,220	63,500	6.0%
51014	Tutoring	5,010	4,713	2,800	2,800	-	0.0%
51022	Title Vibs - Deduction	(143,190)	(195,457)	(143,100)	(96,420)	46,770	-32.7%
51101	Paraprofessionals	914,092	946,469	1,107,740	1,174,050	66,310	6.0%
51109	Substitute - Instructional Assistant	30,597	17,804	-	-	-	0.0%
52059	Tuition - Special Education Reserve	-	-	(50,000)	(50,000)	-	0.0%
52059	Content Specific Instructional Supplies	2,300	3,355	8,000	8,000	-	0.0%
52092	Program Supplies	3,920	3,899	5,000	5,000	-	0.0%
52934	Non-Cap Computer Hardware/Software	354	2,103	3,000	3,000	-	0.0%
57341	Computer Hardware/Software	429	168	3,000	3,000	-	0.0%
	<b>Total 612010 Special Ed Instruction</b>	<b>1,933,401</b>	<b>1,859,022</b>	<b>1,996,998</b>	<b>2,174,260</b>	<b>177,260</b>	<b>8.9%</b>



## HEALTH SERVICES

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



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

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

## Mansfield Elementary School: PreK-Grade 4

Object	Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted	FY 26-27 Proposed	Increase / (Decrease)	% Change
51104	Nurses	119,878	99,712	96,115	101,060	2,945	3.0%
51104	Overtime	258	-	-	-	-	0.0%
52203	Membership Fees/Prof Dues	-	140	250	250	-	0.0%
53111	Medical Services for Oak Grove	15,000	15,900	15,900	15,000	-	0.0%
53120	Prof & Tech Services	2,907	3,129	4,100	4,100	-	0.0%
54904	Equip Maintenance Contracts	283	-	770	770	-	0.0%
55862	Program Services	875	2,750	4,000	4,000	-	0.0%
56001	Office Supplies	180	95	100	100	-	0.0%
56004	Medical Supplies	2,921	4,108	2,500	2,500	-	0.0%
56032	Other Operating Balance - Oak Grove	(4,000)	(4,000)	(4,000)	(4,000)	-	0.0%
	<b>Total 621030 Health Services</b>	<b>138,179</b>	<b>129,804</b>	<b>129,835</b>	<b>123,790</b>	<b>2,945</b>	<b>2.4%</b>

## 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	86,115	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%
55862	Program Services	875	2,750	4,000	4,000	-	0.0%
56001	Office Supplies	55	100	100	100	-	0.0%
56004	Medical Supplies	1,527	1,591	2,500	2,500	-	0.0%
	<b>Total 621030 Health Services</b>	<b>95,435</b>	<b>94,752</b>	<b>109,845</b>	<b>112,790</b>	<b>2,945</b>	<b>2.7%</b>



## 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 - Cat	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%
55990	Contracted Services	-	-	1,900	1,900	-	0.0%
56109	Content Specific Instructional Supplies	206	-	200	290	-	0.0%
	<b>Total 621040 Extended School Year (ESY)</b>	<b>40,223</b>	<b>26,599</b>	<b>40,100</b>	<b>36,690</b>	<b>(1,500)</b>	<b>-3.7%</b>

## 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	11,608	-	-	-	0.0%
56004	Medical Supplies	2,432	903	3,500	3,500	-	0.0%
	<b>Total 621040 Outside Eval/Contracted</b>	<b>185,859</b>	<b>181,099</b>	<b>198,500</b>	<b>199,500</b>	<b>-</b>	<b>0.0%</b>



## 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	372,170	176,368	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%
53722	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	1,643	1,437	1,300	1,300	-	0.0%
56808	Non Capitalized Equipment	1,474	-	-	-	-	0.0%
56912	Program Supplies	1,649	3,538	3,500	3,500	-	0.0%
	<b>Total 624040 Student Supp Serv Admin</b>	<b>373,498</b>	<b>368,611</b>	<b>379,315</b>	<b>333,040</b>	<b>(46,275)</b>	<b>-12.2%</b>

## MULTILINGUAL LEARNER PROGRAM



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

ML's receive individual or small group instruction focusing on the linguistic competencies of listening, speaking, reading, and writing. Within the classroom setting, MLs have access to content academic instruction with modification and supports as necessary to promote academic success, grade promotion, and high school graduation. While the rate of English language

development varies widely from student to student, many students exit the ESL program in 3-7 years. Any ML with a disability, who is eligible for an Individualized Education Program (IEP), has the right to receive a free and appropriate public education, designed to meet the child's language needs as outlined in the IEP.

The district continues to seek ways to support our Multilingual Learners and their families given that our students come from homes that represent 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 - Cst	59,961	63,450	67,465	89,200	21,735	32.2%
55982	Program Services	-	-	100	100	-	0.0%
56105	Content Specific Instructional Supplies	229	373	1,000	1,000	-	0.0%
	<b>Total 611300 Multi-Lingual Learners</b>	<b>60,190</b>	<b>63,823</b>	<b>68,565</b>	<b>90,300</b>	<b>21,735</b>	<b>31.2%</b>

## 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	78%	21%

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





# Team Leader (Building Level)



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Team Leaders operate at the building level focusing on day-to-day leadership within a specific school and team.

## Responsibilities:

- Facilitates weekly team meetings, coordinates collaboration and communication
- Supports implementation of building and district initiatives at the team level
- Supports strong working relationship between their team and building leadership team/administration
- Helps coordinate planning, data discussions, and shared practices
- Serves on committees responsible for supporting the development of master schedules, planning school wide events and other school wide initiatives
- Receives a small stipend for work completed beyond contractual time

*Building Team Leaders help coordinate and strengthen collaboration within teams and the school.*



# Teacher Leader



Teacher Leader at the district level supports district priorities by providing leadership beyond a single school or team.

## Responsibilities:

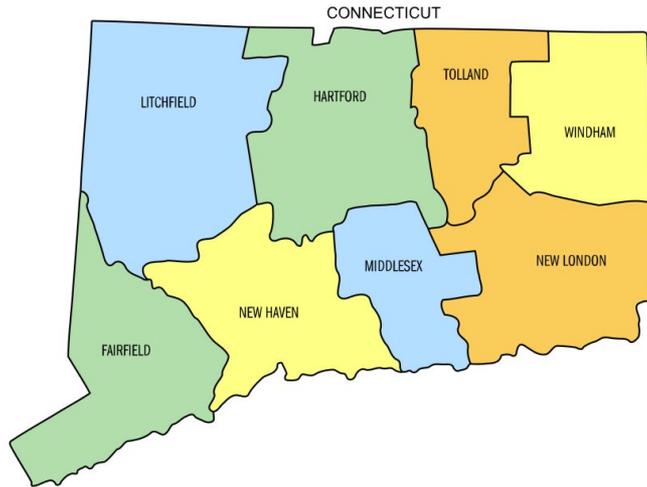
- Collaborates with colleagues across **multiple schools/grade spans**
- Supports **district initiatives** (curriculum alignment, instructional practices, assessment, MTSS, equity work, professional learning)
- Collaborates with **central office and building administrators**
- Facilitates **professional learning**, and implementation of district initiatives
- Helps ensure **consistency and coherence** across the district
- Receives a **stipend** tied to district responsibilities

*District Teacher Leaders help shape and support instructional practice at scale.*

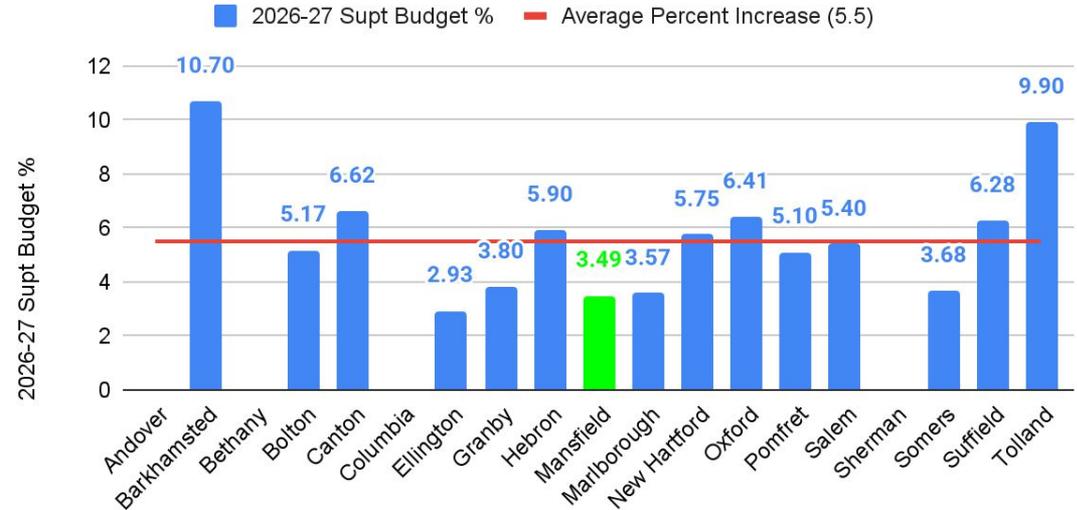


# State Wide BOE Budget Trends

as of 1/29/26 CAPSS/CASBO



## FY27 Percent Increase for Superintendent's Budget

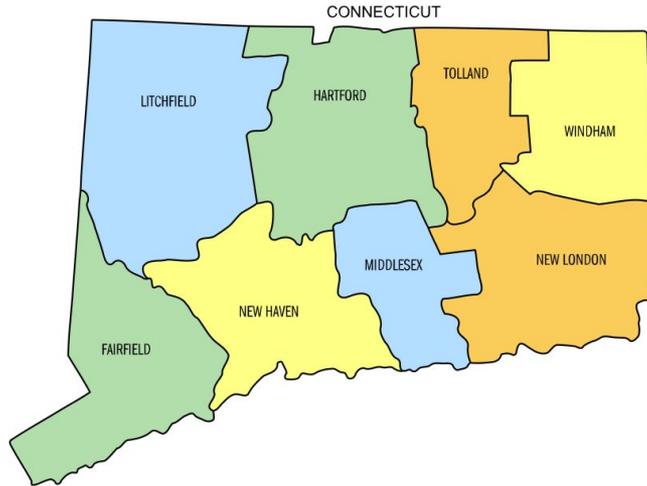


Districts in DRG C

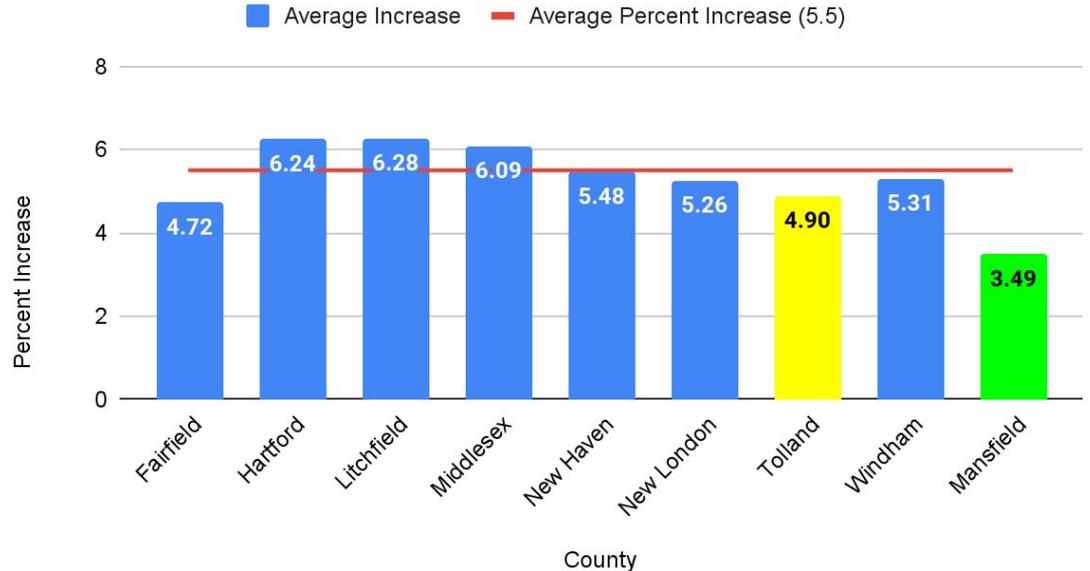


# State Wide BOE Budget Trends

as of 1/29/26 CAPSS/CASBO



## Average Percent Budget Increase by County



- **Invest in learning and achievement** by ensuring strong instructional programs, appropriate class sizes, and access to rigorous and engaging curriculum.
- **Expand access and equity** so that each and every child has the supports and opportunities required to succeed.
- **Provide enrichment and real-world experiences** including the arts, athletics, service learning, and community partnerships.
- **Support educators and staff** whose expertise, professional learning, and collaboration are essential to meeting students' diverse needs.
- **Address social, emotional, and mental health needs** through counselors, psychologists, social workers, and student support services.
- **Promote physical health and safety** by funding nurses, safe facilities, transportation, and healthy learning environments.



*The budget is not just a financial document, but a values statement*

*—one that reflects our commitment to educating, supporting, and preparing **EACH** and **EVERY** child for success.*



# Next Steps

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Review Budget Book

Email Questions by **Monday 2/9** prior to our final budget presentation session

BOE Budget Meetings

2/12 Overview & BOE Vote