

MANSFIELD BOARD of EDUCATION

PROPOSED BUDGET

2007-2008



ACKNOWLEDGEMENTS

The production of a school district budget is always the result of extensive work by dedicated staff. It is a collective effort, documenting thousands of items that have to be reconciled with detailed narrative. The Mansfield Public School budget document continues to be a very complete description of our work, including important information on finance, program details, district goals, and staffing.

I wish to thank the teachers, administrators, Jeff Smith, Cherie Trahan and members of the Finance Department's staff who, each year, spend considerable time to find creative ways to control costs. Also, special thanks go to Michele Beers, Nancy Bradley and Celeste Griffin, who spent many hours preparing these materials to create the best possible final product to help us understand the details of our work and clarify decisions that must be made.

Their work, comprising all that is represented here, is greatly appreciated.

A handwritten signature in cursive script, appearing to read "Gordon Schumme".

Superintendent
Mansfield Public Schools
January 2007

2007-2008 BOARD OF EDUCATION BUDGET

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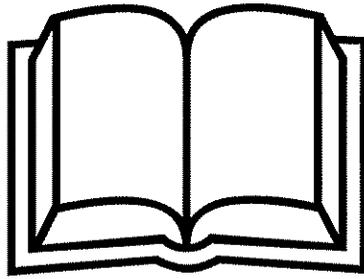
Introduction

The budget approved by the Mansfield Board of Education for the 2007-2008 school year is \$20,021,360, representing an increase of \$1,098,140, or 5.80% as compared with the current year. Negotiated salary increases and benefit costs account for \$727,770, or 4.60%. Taken together, salaries and benefits account for approximately 81.60% of the total budget. The remaining expenditures have increased by \$370,370, or 11.20%.

The relatively modest budget increase is due to only a few proposed changes from the present year:

- The district's share of a new Director of Information Technology position to be jointly funded by the Board, the Town and Region 19;
- Increased support to purchase and replace computer hardware, reflecting a shift of funds from the town's capital budget to the school district's operating budget;
- A reinstatement of the second UCONN minority intern position and continued development of an elementary pupil database;
- Additional increases over which the district has little control: energy costs (up nearly twenty percent); special education outplacement (up over thirty percent); special education transportation; and the higher cost of diesel fuel.

The 2006-2007 school year began with an enrollment increase of twenty-seven students, putting the district in line with enrollment trends of several other communities in the area. As we prepare for further increases in our total enrollment, the Board of Education and residents of Mansfield always have supported excellent educational programs in the public schools for which we are grateful. We hope for continued support of the Board and town, as we chart a positive and necessary course of action for the future of Mansfield's children.



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THE BUDGET IN BRIEF

The proposed budget for the Mansfield Board of Education for 2007-08 is \$20,021,360. It represents an increase of \$1,098,140 or 5.80 percent, as compared to the current year. Of the total, salaries and benefits have increased by \$727,770 or 4.66 percent. Salaries and benefits account for approximately 81.6 percent of the total budget. All other expenditures have increased by \$370,370 or 11.2 percent. A comparison of the 2006-07 to 2007-08 budget follows:

	SPENT 2005-06	ADJ APPR 2006-07	PROPOSED 2007-08	INCREASE/ DECREASE	PERCENT CHANGE
Salaries & Benefits					
Certified Salaries	\$9,289,274	\$9,799,540	\$10,263,780	\$464,240	4.74%
Non-Cert. Salaries	2,961,229	3,022,170	3,201,270	179,100	5.93%
Sub-Total:					
Salaries	12,250,503	12,821,710	13,465,050	643,340	5.02%
Benefits	2,939,466	2,796,880	2,881,310	84,430	3.02%
Sub-Total:					
Salaries & Benefits	15,189,969	15,618,590	16,346,360	727,770	4.66%
Operating Expenses					
Prof & Tech Services	362,103	401,630	463,690	62,060	15.45%
Purchased Property Services	71,047	80,000	82,400	2,400	3.00%
Repairs	139,948	135,770	138,790	3,020	2.22%
Rentals	346	950	950		
Tuition	224,178	230,000	305,000	75,000	32.61%
Insurance	58,354	62,900	65,950	3,050	4.85%
Other Purchased Services	918,228	901,270	928,330	27,060	3.00%
Instructional Supplies	232,555	281,830	284,440	2,610	0.93%
School & Library Books	102,065	111,190	107,950	(3,240)	(2.91%)
Supplies	29,009	42,090	42,250	160	0.38%
Energy	672,705	644,500	772,620	128,120	19.88%
Building Supplies	61,023	76,660	81,690	5,030	6.56%
Other Supplies	48,091	54,530	66,690	12,160	22.30%
Equipment	116,360	217,190	250,130	32,940	15.17%
Miscellaneous Exp & Fees	21,449	27,120	27,120		
Transfers Out to Other Funds	50,000	37,000	57,000	20,000	54.05%
Sub-Total:					
Operating Expenses	3,107,461	3,304,630	3,675,000	370,370	11.21%
TOTAL:					
EXPENDITURES	\$18,297,430	\$18,923,220	\$20,021,360	\$1,098,140	5.80%

Increase/Decrease Analysis - Board-Proposed Budget

CERTIFIED STAFF - \$10,263,780

Total certified salaries have increased by \$464,240 or 4.74% over the present year. The increase is represented by negotiated salary increases.

NON-CERTIFIED STAFF - \$3,201,270

Total non-certified salaries have increased by \$179,100 or 5.93%. The increase is due to contractual salary increases.

BENEFITS - \$2,881,310

Benefits for the staff have increased by \$84,430 or 3.02%. This increase is primarily a reflection of salary related benefits. Medical insurance held steady from the prior year.

PROFESSIONAL & TECHNICAL SERVICES - \$463,690

The increase of \$62,060 or 15.45% is primarily due to an increase of \$37,460 in LAN/WAN expenditures, which includes the proposed IT Director's position, an \$11,000 increase to reinstate the second UCONN minority intern, and a \$6,000 proposed funding for the elementary database development.

PURCHASED PROPERTY SERVICES - \$82,400

The increase of \$2,400 or 3.0% is due to market increases in the cost of refuse collection and building maintenance service.

REPAIRS & MAINTENANCE SERVICES - \$138,790

The increase of \$3,020 or 2.2% is primarily due to a slight increase for in the cost of building and equipment repairs.

RENTALS - \$950

No change from prior year.

TUITION - \$305,000

The increase of \$75,000 is due to an increase for tuition for private schools for special education students.

INSURANCE - \$65,950

The increase of \$3,050 or 4.85% is primarily due to an increase in General Liability Insurance.

OTHER PURCHASED SERVICES - \$928,330

The increase of \$27,060 or 3.0% is the result of a 12% increase for special education transportation and an increase in the cost of diesel fuel.

INSTRUCTIONAL SUPPLIES - \$284,440

No substantial change from prior year.

SCHOOL & LIBRARY BOOKS - \$107,950

A decrease of \$3,240 is the reflection of a need to purchase fewer textbooks in the coming year.

SUPPLIES - \$42,250

No material change from prior year.

ENERGY - \$772,620

The increase of \$128,120 or 19.88% is the result of the increase in electricity rates and a slight increase in diesel fuel.

BUILDING SUPPLIES - \$81,690

The increase of \$5,030 reflects anticipated market increases.

OTHER SUPPLIES - \$66,690

The increase of \$12,160 or 22.3% is primarily for professional development support and enrichment supplies.

EQUIPMENT - \$250,130

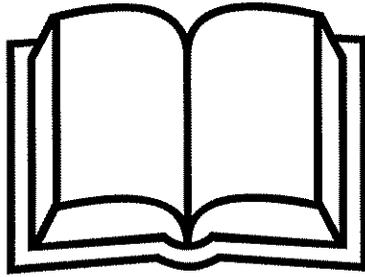
An increase of \$32,940 or 15.17% is an increase in computer projection equipment.

MISCELLANEOUS FEES & EXPENDITURES - \$27,120

No change from prior year.

TRANSFERS OUT TO OTHER FUNDS - \$57,000

The \$20,000 increase is due to the inclusion of a proposed transfer to support the Cafeteria Fund.



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REVENUES AND THE TAX RATE

How the increase in expenditures affects the tax rate is the question most frequently asked at this point in the school budget process. The answer is largely dependent on whether state support goes up or down. We are in the first year of a biennial budget that will be presented by the Governor in February.

Because Mansfield is the home of the University of Connecticut and a state correctional facility, we are far more dependent on State grants to pay for the costs of operating our Town than most other communities in Connecticut. This tends to result in a feast or famine scenario. When times are good and State tax coffers are full, Mansfield does very well, but when times are down, so are our State grants.

With that said, the Finance Department has prepared a five-year forecast for the past several years as a planning tool for the Town Council. The latest version of that document is included on the following page for your review. Based upon our current assumptions for expenditures and revenues the mill rate would need to go up by approximately 12.6%.

Town of Mansfield
General Fund Revenues and Expenditures
Budgetary Basis

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Projected 2007-08	Projected 2008-09	Projected 2009-10	Projected 2010-11	Projected 2011-12
REVENUES AND TRANSFERS:								
Property Taxes	\$ 17,859,033	\$ 18,761,164	\$ 19,889,070	\$ 22,475,445	\$ 24,152,185	\$ 25,835,134	\$ 27,736,341	\$ 29,144,093
Tax Related Items	575,139	515,741	500,300	510,306	520,512	530,922	541,541	552,372
Licenses and Permits	604,524	546,353	690,550	697,456	704,430	711,474	718,589	725,775
Federal Support - Government	3,391	6,136	2,850	2,879	2,907	2,936	2,966	2,995
State Support - Education	8,762,218	9,029,889	9,045,290	9,135,743	9,227,100	9,319,371	9,412,565	9,506,691
State Support - Government	6,446,348	7,793,339	7,692,020	7,768,940	7,846,630	7,925,096	8,004,347	8,084,390
Local Support - Government		28,597						
Charge for Services	412,775	362,919	345,700	349,157	352,649	356,175	359,737	363,334
Fines and Forfeitures	11,945	4,615	5,250	5,303	5,356	5,409	5,463	5,518
Miscellaneous	326,151	537,141	616,150	622,312	628,535	634,820	641,168	647,580
Transfers from Other Funds	252,500	152,500	52,500	52,500	2,500	2,500	2,500	2,500
Total Revenues and Transfers	35,254,024	37,738,394	38,839,680	41,620,039	43,442,803	45,323,839	47,425,216	49,035,248
EXPENDITURES AND TRANSFERS:								
General Government	1,380,488	1,389,886	1,362,270	1,403,138	1,445,232	1,488,589	1,533,247	1,579,244
Public Safety	2,349,451	2,401,469	2,495,150	2,570,005	2,647,105	2,726,518	2,808,313	2,892,563
Public Works	2,253,441	2,508,582	2,664,380	2,744,311	2,826,641	2,911,440	2,998,783	3,088,747
Community Services	1,429,949	1,508,057	1,588,480	1,636,134	1,685,218	1,735,775	1,787,848	1,841,484
Community Development	229,521	234,700	233,460	240,464	247,678	255,108	262,761	270,644
Education (K-8)	16,998,424	18,297,430	18,923,220	20,021,360	21,022,428	22,073,549	23,177,227	24,336,088
Education (9-12)	7,728,079	8,112,410	8,686,870	9,986,576	10,386,153	10,861,663	11,469,237	11,469,237
Town-Wide Expenditures	1,772,149	2,608,789	2,258,350	2,326,101	2,395,884	2,467,760	2,541,793	2,618,047
Transfers to Other Funds	560,500	552,500	627,500	646,325	665,715	685,686	706,257	727,444
New Debt Service - Comm Ctr			5,000	20,000	19,500	19,000	18,500	18,000
New Debt Service - MMS Energy				25,625	101,250	98,750	96,250	93,750
New Debt Service - Open Space							25,000	100,000
Total Expenditures and Transfers	34,702,002	37,613,823	38,844,680	41,620,039	43,442,803	45,323,839	47,425,216	49,035,248
RESULTS OF OPERATIONS	552,022	124,571	(5,000)	-	-	-	-	-
FUND BALANCE - BEGINNING	1,016,080	1,568,102	1,692,673	1,687,673	1,687,673	1,687,673	1,687,673	1,687,673
FUND BALANCE - ENDING	\$ 1,568,102	\$ 1,692,673	\$ 1,687,673	\$ 1,687,673	\$ 1,687,673	\$ 1,687,673	\$ 1,687,673	\$ 1,687,673
SUPPLEMENTAL INFORMATION:								
Mill Rate	30.92	22.01	22.89	25.40	26.87	28.29	29.90	30.93
Mill Rate Change	1.04	-8.91	0.88	2.51	1.47	1.42	1.61	1.04
Percentage Increase (Decrease)	3.49%	-28.82%	3.99%	10.97%	5.77%	5.30%	5.69%	3.47%
Grand List	587,068,027	865,840,481	883,810,150	897,067,302	910,523,312	924,181,161	938,043,879	952,114,537
Current Year Taxes	17,843,985	18,746,740	19,894,070	22,475,445	24,152,185	25,835,134	27,736,341	29,144,093
Elderly Programs	34,300	34,300	34,300	34,300	34,300	34,300	34,300	34,300
Reserve for Uncollected Taxes	275,000	275,000	300,000	275,000	275,000	275,000	275,000	275,000
Tax Levy	18,153,285	19,056,040	20,228,370	22,784,745	24,461,485	26,144,434	28,045,641	29,453,393
Percent Uncollected	1.51%	1.44%	1.48%	1.21%	1.12%	1.05%	0.98%	0.93%
Increase in Tax Levy								
Dollars	943,529	902,755	1,172,330	2,556,375	1,676,740	1,682,949	1,901,206	1,407,752
Percentage	5.48%	4.97%	6.15%	12.64%	7.36%	6.88%	7.27%	5.02%

ASSUMPTIONS:

- 1 Tax Related Items are projected to increase an average of 2% per year.
- 2 State and Other Revenues are projected to increase an average of 1% per year.
- 3 Expenditures for Education (Grades K-8) are projected to increase 5.0% based on historical average.
- 4 Expenditures for Education (Grades 9-12) are based on Regional School District 19's annual operating Budget.
Region 19 assumptions: The annual operating budget projections are based on a historical average increase of 6%.
The Town's levy for Region 19 is adjusted by changes in student population.
State and other revenue is projected to increase by 1% annually.
- 5 The Grand List is projected to increase 1.5% annually.

HOW TO USE THIS BUDGET

Understanding a municipal school budget often can be confusing to the uninitiated. The following explanation attempts to provide background material and guidelines for use of the document.

The budget for fiscal year 2007-2008 is comprised of legally required fiscal information, as well as a significant amount of additional information that may be helpful to the reader in understanding the full scope of the activities for which the Board is responsible.

In order to facilitate its use, the budget has been structured with summary tables, followed by progressively more detailed information.

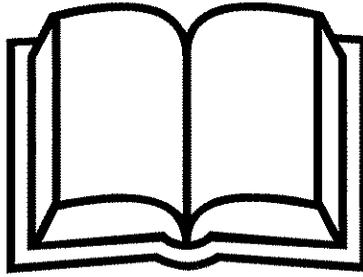
The detailed information is organized by location, then by activity and object. There are six primary *locations*:

1. Regular Education - Elementary schools: grades Kindergarten - four (K-4)
2. Regular Education - Middle School: grades five - eight (5-8)
3. District Management
4. Support Services
5. Special Education
6. Other

The first two locations constitute the “Regular Education” programs. Detailed information is presented by *activity* (i.e., Art, Math, Science) and, within each activity, by specific objects of *expenditures* (i.e., supplies, technical services).

The information for the K-4 programs is aggregated, rather than presented school by school. Therefore, the K-4 Art budget is for all three elementary schools. When one activity takes place at both the elementary level and the Middle School level, the information is presented sequentially, e.g. the K-4 Art program will be immediately followed by the 5-8 Art program.

The “District Management” location contains district-wide activities to support the regular education program. The “Support Services” location contains district-wide activities that support all students. The “Special Education” portion of the budget contains those costs associated with providing services to more needy students.



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Town of Mansfield
Budget Summary by Object

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
112 General Fund - Board					
510 Cert Wages					
51001 Classroom Instruction - Cert	8,349,812	8,721,780	8,733,980	8,742,010	9,205,480
51002 Administrators	926,822	948,330	960,750	960,750	984,200
51004 Early Retirement (5 Yr Salary)	187,794	178,590	178,590	178,590	138,190
51005 Library - Certified	75,623	77,590	77,590	77,590	79,390
51006 Guidance - Certified	121,958	126,850	102,630	102,630	116,540
51010 Curriculum Development	15,400	20,000	20,000	20,000	20,000
51014 Tutoring	1,685	2,800	2,800	2,800	2,800
51021 Chapter I - Deduction	-142,241	-142,240	-142,240	-142,240	-142,240
51022 Title VIB - Deduction	-185,945	-154,840	-154,840	-154,840	-130,370
51024 Preschool Grant Deduction	-16,000	-16,000	-16,000	-16,000	-16,000
51025 Salaries & Wages - Certified		50,000	80,490		50,000
51028 Title II Part A Teachers	-45,634	-44,210	-44,210	-44,210	-44,210
Total	9,289,274	9,768,650	9,799,540	9,727,080	10,263,780
511 Noncertif.					
51101 Instructional Assts.	1,156,292	1,190,730	1,182,400	1,185,140	1,273,840
51102 Secretaries	509,519	527,190	523,760	523,760	567,390
51103 Maintenance Personnel	546,758	599,450	606,590	606,590	618,000
51104 Nurses	165,124	162,870	168,210	168,210	177,910
51105 Substitutes - Teachers	202,318	184,000	203,800	203,800	209,700
51107 Library & Media Personnel	36,739	40,130	37,650	37,650	41,730
51108 Finance Personnel	70,335	73,870	74,660	74,660	79,210
51109 Substitutes - Inst. Assts.	42,289	45,000	42,780	42,780	43,500
51111 Other Salaries	9,716	9,090	9,090	9,090	9,090
51113 Substitutes - Maintenance Per	31,739	25,000	25,000	25,000	25,000
51114 Substitutes - Nurses	19,814	5,500	5,500	5,500	5,670
51116 Coaches/Advisors	47,500	43,230	43,230	43,230	43,230
51120 Overtime - Straight Time	7,256				7,500
51121 Overtime - Double Time	4,022				
51122 Overtime - Time And One Half	86,524	70,000	70,000	70,000	70,000
51123 Summer Help	14,824	14,000	14,000	14,000	14,000
51125 Terminal Payment	10,460	20,000	15,500	15,500	15,500
Total	2,961,229	3,010,060	3,022,170	3,024,910	3,201,270
520 Benefits					
52001 Social Security	178,364	186,700	186,700	182,000	195,500
52002 Workers Compensation	82,500	89,660	89,660	89,660	98,630
52003 MERS	164,398	185,300	185,300	193,000	213,000
52004 MERS/Adjustments	500	500	500	500	500
52005 Unemployment Compensation	15,950	12,000	12,000	12,000	12,000
52006 Pension-Annuity	15,276	19,140	19,140	22,330	23,120
52007 Medicare	147,296	151,600	151,600	156,600	172,000
52008 MERS/Administrative Assesment	12,225	13,200	13,200	12,900	13,500

Town of Mansfield
Budget Summary by Object

		Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
		=====	=====	=====	=====	=====
Total	520 Benefits	616,509	658,100	658,100	668,990	728,250
521 Medical Ben.						
52101	Board-Medical Insurance	2,200,620	2,000,000	2,000,000	2,000,000	2,000,000
52102	Board - Admin Insur Benefits		500	500	500	500
52106	Employee Assist Prog (USMHS)	8,265	8,500	8,500	8,550	8,800
52108	Board - Life Insurance	19,007	19,500	19,500	19,500	19,500
Total	521 Medical Ben.	2,227,892	2,028,500	2,028,500	2,028,550	2,028,800
522 Misc Benefits						
52201	Prof Improv Reimbursement	12,728	16,250	16,250	16,250	19,500
52202	Travel/Conference Fees	30,389	38,450	38,450	38,450	41,200
52203	Membership Fees/Prof Dues	24,774	26,500	26,500	26,500	27,600
52210	Training	3,179	6,940	6,940	6,940	11,020
52212	Mileage Reimbursement	23,995	22,140	22,140	24,240	24,940
Total	522 Misc Benefit	95,065	110,280	110,280	112,380	124,260
531 Prof & Tech Services						
53101	Instruction	419	500	500	500	500
53110	Pupil Services		9,000	9,000	9,000	9,000
53111	Medical Services	456	500	500	500	500
53113	Psychiatric Services	68,703	3,000	3,000	3,000	5,000
53114	Physical Therapists	5,922	70,000	70,000	70,000	70,000
53115	Occupational Therapy	62,200	80,000	80,000	80,000	80,000
53116	Outside Evaluations	11,975	18,000	18,000	18,000	18,000
53119	LAN/WAN Expenditures	55,000	56,930	56,930	56,930	94,390
53120	Prof & Tech Services	107,087	116,680	103,680	105,680	125,880
53122	Legal Services	46,330	55,000	55,000	55,000	55,000
53124	Consultants		420	420	420	420
53125	Audit Expense	3,100	3,100	3,100	3,100	3,500
53138	Technology Training	911	1,500	1,500	1,500	1,500
Total	531 Prof & Tech	362,103	414,630	401,630	403,630	463,690
532 Purch Property Services						
53213	Refuse Collection	25,769	36,000	36,000	36,000	37,100
53232	Bldg Maintenance Service	45,278	44,000	44,000	44,000	45,300
Total	532 Purch Proper	71,047	80,000	80,000	80,000	82,400
533 Repairs/Maintenance						
53301	Building Repairs	39,969	37,000	37,000	37,000	38,100
53302	Equipment Repair	76,952	73,180	73,180	73,180	74,350
53304	Equip Maintenance Contracts	23,027	25,590	25,590	25,590	26,340

Town of Mansfield
Budget Summary by Object

		Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
		=====	=====	=====	=====	=====
Total	533 Repairs/Main	139,948	135,770	135,770	135,770	138,790
534 Rentals						
53402	Equipment Rental		120	120	120	120
53404	Film Rental	80	350	350	350	350
53405	Other Rentals	266	480	480	480	480
Total	534 Rentals	346	950	950	950	950
535 Tuition						
53501	Tuition-Public Schools In Ct	78,643	100,000	100,000	100,000	100,000
53502	Tuition - Private Schools	114,290	70,000	70,000	70,000	125,000
53504	Tuition/State Agency/Public		30,000	30,000	30,000	40,000
53506	Tuition-State Agency/Private	31,245	30,000	30,000	30,000	40,000
Total	535 Tuition	224,178	230,000	230,000	230,000	305,000
538 Insurance						
53801	General Liability Insurance	56,160	60,900	60,900	60,900	63,950
53802	Insurance Consultant	2,194	2,000	2,000	2,000	2,000
Total	538 Insurance	58,354	62,900	62,900	62,900	65,950
539 Other Purch Services						
53910	Pupil Transportation	1,025,727	1,035,810	1,035,810	1,008,860	1,059,370
53911	Pupil Transportation Reimburs	-292,080	-346,810	-346,810	-346,810	-351,060
53917	Athletic Transportation	6,099	8,000	8,000	8,000	8,300
53921	Alarm Service	4,367	8,000	8,000	8,000	8,000
53924	Advertising	14,133	20,200	20,200	20,200	20,200
53925	Printing & Binding	9,759	17,790	17,090	17,790	17,790
53926	Postage	9,278	12,660	12,660	12,660	13,560
53930	Data Processing	34,780	36,000	36,000	36,000	37,080
53940	Copier Maintenance Fees	95,520	95,320	95,320	95,320	98,140
53951	Automated Operations	15,991	22,000	22,000	22,000	22,000
53954	SASI Support	5,742	4,850	4,850	4,850	4,850
53958	Title VIB Deduction	-60,000	-60,000	-60,000	-60,000	-60,000
53960	Other Purchased Services	5,112	4,350	4,350	4,350	6,300
53964	Voice Communications	43,800	43,800	43,800	43,800	43,800
Total	539 Other Purch	918,228	901,970	901,270	875,020	928,330
541 Instructional Supplies						
54101	Instructional Supplies	214,096	260,440	260,260	257,860	264,100
54102	Library Supplies	1,314	1,350	1,350	1,350	1,350
54103	Audiovisual	3,128	4,520	4,520	4,520	4,490
54105	Art & Drafting	865	1,000	1,000	1,000	500

Town of Mansfield
Budget Summary by Object

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
54107 Woodworking Supplies	2,856	2,900	2,900	2,900	2,900
54108 Lab Supplies	96	100	100	100	100
54109 Instructional Software	9,897	11,150	11,150	11,150	10,450
54110 Non-book Materials	303	550	550	550	550

Total 541 Instructiona	232,555	282,010	281,830	279,430	284,440
542 School/Library Books					
54211 Textbook - New	51,607	61,230	59,930	61,230	48,010
54213 Textbooks - Replacements	4,646	3,000	3,000	3,000	8,700
54214 Reference Bks & Periodicals	22,545	24,610	23,610	22,610	25,490
54215 Library Books - New	22,144	24,000	24,000	24,000	25,000
54216 Library Books - Replacement	650	650	650	650	750
54218 Textbook - Anthology Series	473				

Total 542 School/Libra	102,065	113,490	111,190	111,490	107,950
543 Office Supplies					
54301 Office Supplies	21,823	31,990	31,990	31,990	32,050
54302 Copier Supplies	2,845	2,100	2,100	2,100	2,100

Total 543 Office Suppl	24,668	34,090	34,090	34,090	34,150
544 Food Service Supplies					
54402 Food	2,406	5,000	5,000	5,000	5,000

Total 544 Food Service	2,406	5,000	5,000	5,000	5,000
545 Land/Rd Maint Supplies					
54511 Grounds Supplies	1,941	3,000	3,000	3,000	3,100

Total 545 Land/Rd Main	1,941	3,000	3,000	3,000	3,100
546 Energy					
54602 Diesel Fuel	143,943	140,500	140,500	175,980	175,980
54603 Fuel Oil	102,720	140,000	140,000	122,000	130,000
54604 Electric	369,057	342,000	342,000	367,000	438,390
54605 Propane	8,045	12,000	12,000	12,000	12,000
54606 Natural Gas	48,940	10,000	10,000	16,250	16,250

Total 546 Energy	672,705	644,500	644,500	693,230	772,620
547 Building Supplies					
54701 Building Supplies	47,568	60,000	60,000	60,000	62,000
54706 Non Capitalized Equipment	13,455	19,280	16,660	16,660	19,690

Town of Mansfield
Budget Summary by Object

		Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====						
Total	547 Building Sup	61,023	79,280	76,660	76,660	81,690

549 Other Supplies						
54907	Uniforms	2,278	1,500	1,500	1,500	1,600
54908	Safety Supplies	1,227	1,210	110	1,210	1,850
54911	Other Program Supplies	44,586	52,920	52,920	52,920	63,240

Total	549 Other Suppli	48,091	55,630	54,530	55,630	66,690

554 Equipment						
55421	Computer Hardware/Software	801	2,000	2,000	2,000	2,000
55422	Furniture/Furnishings	22,889	19,470	18,170	19,470	19,470
55430	Equipment - Other	15,525	35,210	30,210	30,210	38,150
55440	Educational Equipment	77,145	183,610	166,810	166,810	190,510

Total	554 Equipment	116,360	240,290	217,190	218,490	250,130

563 Misc Expenses & Fees						
56310	Field Trips	21,449	27,120	27,120	27,120	27,120

Total	563 Misc Expense	21,449	27,120	27,120	27,120	27,120

582 Trans Out-Spec Rev Fund						
58217	School Cafeteria					20,000
58222	Other Operating-Oak Grove	4,000	5,000	5,000	5,000	5,000
58223	Other Operating-Suzuki	27,000	27,000	27,000	27,000	27,000
58225	Other Operating-Summer School	5,000	5,000	5,000	5,000	5,000

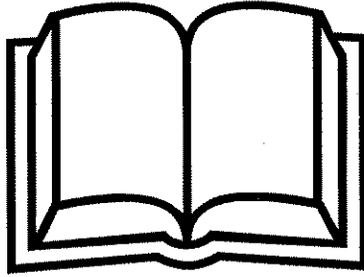
Total	582 Trans Out-Sp	36,000	37,000	37,000	37,000	57,000

584 Trans Out-Capital Proj						
58400	Capital Projects Fund	14,000				

Total	584 Trans Out-Ca	14,000				

Total	112 General Fund - Board	18,297,436	18,923,220	18,923,220	18,891,320	20,021,360

***** GRAND TOTAL *****		18,297,436	18,923,220	18,923,220	18,891,320	20,021,360
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Town of Mansfield
Budget Summary by Activity

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
112 General Fund - Board					
611 Reg Instructional Prog					
61101 Regular Instruction	6,782,242	6,868,410	7,124,930	7,124,930	7,345,000
61102 Language Arts	48,043	56,200	53,200	52,200	53,620
61104 World Languages	10,150	11,710	11,710	11,710	10,440
61105 Health & Safety	8,203	8,870	8,870	8,870	8,870
61106 Physical Education	10,760	14,750	14,750	14,750	14,750
61107 Art	12,114	13,230	13,230	13,230	14,130
61108 Mathematics	19,859	34,090	34,090	34,090	29,700
61109 Music	29,011	29,300	29,300	29,300	19,270
61110 Science	27,681	28,970	28,970	28,970	29,980
61111 Social Studies	18,902	19,860	19,860	19,860	24,660
61115 Computer Education	150,203	246,260	231,260	231,260	260,240
61122 Family & Consumer Science	7,081	8,150	8,150	8,150	10,120
61123 Technology Education	11,537	11,650	11,650	11,650	10,150
Total	7,135,786	7,351,450	7,589,970	7,588,970	7,830,930
612 Special Educ. Programs					
61201 Special Ed Instruction	1,387,640	1,437,660	1,352,300	1,352,300	1,392,200
61202 Enrichment	239,159	317,170	327,540	327,540	390,790
61204 Preschool	285,668	298,990	280,980	280,980	305,240
Total	1,912,467	2,053,820	1,960,820	1,960,820	2,088,230
613 Culturally Disadv Pupil					
61310 Remedial Reading/Math TitleI	217,740	325,830	300,870	300,870	420,640
Total	217,740	325,830	300,870	300,870	420,640
614 Summer School-Free Only					
61400 Summer School	31,497	32,000	32,000	42,770	44,000
Total	31,497	32,000	32,000	42,770	44,000
616 Tuition Payments					
61600 Tuition Payments	194,178	200,000	200,000	200,000	275,000
Total	194,178	200,000	200,000	200,000	275,000
619 Central Serv Instr Supp					
61900 Central Service-Instr Suppl.	142,415	162,620	162,620	162,620	165,440
Total	142,415	162,620	162,620	162,620	165,440

Town of Mansfield
Budget Summary by Activity

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
621 Support Serv-Students					
62102 Guidance Services	133,505	140,550	116,330	116,330	132,240
62103 Health Services	198,419	192,220	183,080	185,080	210,700
62104 Outside Eval/Contracted Serv	148,800	171,000	171,000	171,000	173,000
62105 Speech And Hearing Services	86,815	131,410	107,910	107,910	167,630
62106 Pupil Services - Testing	1,766	11,570	11,570	11,570	11,570
62108 Psychological Services	301,690	312,200	277,120	277,120	320,050
Total	621 Support Serv 870,995	958,950	867,010	869,010	1,015,190

622 Improv-Instr Services					
62201 Curriculum Development	220,892	248,110	242,050	242,050	270,030
62202 Professional Development	28,017	37,730	37,730	37,730	39,230
Total	622 Improv-Instr 248,909	285,840	279,780	279,780	309,260

623 Educ Media Services					
62302 Media Services	23,721	38,990	33,990	33,990	42,960
62310 Library	243,329	269,680	262,200	262,200	279,210
Total	623 Educ Media S 267,050	308,670	296,190	296,190	322,170

624 General Administration					
62401 Board Of Education	262,644	322,940	348,930	268,440	279,440
62402 Superintendent's Office	300,992	373,870	335,810	335,810	343,740
62404 Special Education Admin	238,861	246,580	242,340	242,340	260,410
Total	624 General Admi 802,497	943,390	927,080	846,590	883,590

625 School Based Admin					
62520 Principals' Office Services	839,951	857,740	852,800	853,500	896,560
62521 Support Services - Central	29,867	32,620	31,320	32,620	32,620
62523 Field Studies	12,955	13,500	13,500	13,500	13,500
Total	625 School Based 882,773	903,860	897,620	899,620	942,680

626 Fiscal Serv/Bus Support					
62601 Business Management	259,360	273,620	276,210	276,210	323,380
Total	626 Fiscal Serv/ 259,360	273,620	276,210	276,210	323,380

627 Plant Oper & Maint Serv					
62710 Plant Operations - Building	1,500,909	1,512,720	1,522,600	1,535,850	1,642,060

Town of Mansfield
Budget Summary by Activity

		Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====						
Total	627 Plant Oper &	1,500,909	1,512,720	1,522,600	1,535,850	1,642,060

628 Student Transp Service						
62801	Regular Transportation	686,144	666,510	666,510	675,040	699,850
62802	Spec Ed Transportation	162,419	137,990	137,990	137,990	159,440

Total	628 Student Tran	848,563	804,500	804,500	813,030	859,290

634 Enterprise Activities						
63430	After School Program	36,413	30,330	30,330	30,330	30,330
63440	Athletic Program	27,961	31,020	31,020	31,020	31,320

Total	634 Enterprise A	64,374	61,350	61,350	61,350	61,650

680 Employee Benefits						
68000	Employee Benefits	2,867,923	2,707,600	2,707,600	2,720,640	2,780,850

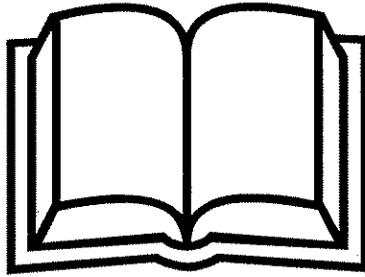
Total	680 Employee Ben	2,867,923	2,707,600	2,707,600	2,720,640	2,780,850

690 Transfer Out-Other Fund						
69000	Transfers Out To Other Funds	50,000	37,000	37,000	37,000	57,000

Total	690 Transfer Out	50,000	37,000	37,000	37,000	57,000

Total	112 General Fund - Board	18,297,436	18,923,220	18,923,220	18,891,320	20,021,360

*****	GRAND TOTAL	*****	18,297,436	18,923,220	18,923,220	18,891,320
			20,021,360	-----		
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Town of Mansfield
Budget Summary by Object - Elementary (K-4)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
112 General Fund - Board					
510 Cert Wages					
51001 Classroom Instruction - Cert	3,382,563	3,466,920	3,674,620	3,674,620	3,794,670
51002 Administrators	325,365	331,590	331,590	331,590	341,500
51028 Title II Part A Teachers					-44,210
Total	3,707,928	3,798,510	4,006,210	4,006,210	4,091,960
511 Noncertif.					
51101 Instructional Assts.	253,595	275,480	284,050	284,050	307,450
51102 Secretaries	152,329	150,800	146,560	146,560	156,420
Total	405,924	426,280	430,610	430,610	463,870
522 Misc Benefits					
52202 Travel/Conference Fees	10,353	12,000	12,000	12,000	13,500
52203 Membership Fees/Prof Dues	1,101	1,700	1,700	1,700	1,700
52210 Training					1,980
Total	11,454	13,700	13,700	13,700	17,180
531 Prof & Tech Services					
53120 Prof & Tech Services	19,827	17,380	17,380	17,380	23,380
53138 Technology Training	911	1,500	1,500	1,500	1,500
Total	20,738	18,880	18,880	18,880	24,880
533 Repairs/Maintenance					
53302 Equipment Repair	15,185	15,250	15,250	15,250	15,250
53304 Equip Maintenance Contracts	2,149	2,640	2,640	2,640	2,640
Total	17,334	17,890	17,890	17,890	17,890
534 Rentals					
53405 Other Rentals	266	450	450	450	450
Total	266	450	450	450	450
539 Other Purch Services					
53924 Advertising	234	200	200	200	200
53925 Printing & Binding	3,457	3,520	2,820	3,520	3,520
53926 Postage	1,933	2,250	2,250	2,250	2,250
53940 Copier Maintenance Fees	39,180	39,180	39,180	39,180	42,000

Town of Mansfield
Budget Summary by Object - Elementary (K-4)

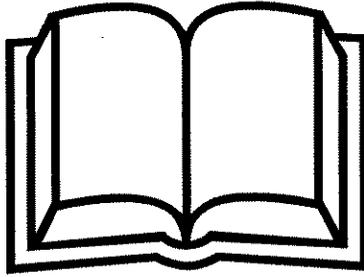
		Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====						
Total	539 Other Purch	44,804	45,150	44,450	45,150	47,970
541 Instructional Supplies						
54101	Instructional Supplies	108,709	135,530	136,830	135,530	135,530
Total	541 Instructiona	108,709	135,530	136,830	135,530	135,530
542 School/Library Books						
54211	Textbook - New	39,755	41,120	41,820	41,120	30,770
54214	Reference Bks & Periodicals	7,116	8,140	8,140	8,140	8,750
Total	542 School/Libra	46,871	49,260	49,960	49,260	39,520
543 Office Supplies						
54301	Office Supplies	4,423	5,520	5,520	5,520	5,520
54302	Copier Supplies	2,845	2,100	2,100	2,100	2,100
Total	543 Office Suppl	7,268	7,620	7,620	7,620	7,620
547 Building Supplies						
54706	Non Capitalized Equipment	3,850	3,860	3,860	3,860	3,860
Total	547 Building Sup	3,850	3,860	3,860	3,860	3,860
554 Equipment						
55422	Furniture/Furnishings	14,917	15,170	13,870	15,170	15,170
55440	Educational Equipment	31,061	80,000	72,500	72,500	80,000
Total	554 Equipment	45,978	95,170	86,370	87,670	95,170
563 Misc Expenses & Fees						
56310	Field Trips	5,640	8,640	8,640	8,640	8,640
Total	563 Misc Expense	5,640	8,640	8,640	8,640	8,640

Total	112 General Fund - Board	4,426,764	4,620,940	4,825,470	4,825,470	4,954,540

***** GRAND TOTAL *****		4,426,764	4,620,940	4,825,470	4,825,470	4,954,540
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Town of Mansfield
Budget Summary by Activity - Elementary (K-4)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
112 General Fund - Board					
611 Reg Instructional Prog					
61101 Regular Instruction	3,636,158	3,742,400	3,958,670	3,958,670	4,057,910
61102 Language Arts	37,373	40,160	42,160	40,160	40,160
61104 World Languages	5,291	5,720	5,720	5,720	5,720
61105 Health & Safety	4,371	4,520	4,520	4,520	4,520
61106 Physical Education	3,814	4,530	4,530	4,530	4,530
61107 Art	7,914	8,770	8,770	8,770	8,770
61108 Mathematics	16,330	19,440	19,440	19,440	20,050
61109 Music	13,722	15,150	15,150	15,150	4,800
61110 Science	10,161	11,630	11,630	11,630	11,630
61111 Social Studies	9,275	10,440	10,440	10,440	10,440
61115 Computer Education	58,184	110,500	103,000	103,000	112,480
Total	3,802,593	3,973,260	4,184,030	4,182,030	4,281,010
619 Central Serv Instr Supp					
61900 Central Service-Instr Suppl.	74,093	88,500	88,500	88,500	91,320
Total	74,093	88,500	88,500	88,500	91,320
622 Improv-Instr Services					
62202 Professional Development	15,864	19,660	19,660	19,660	21,160
Total	15,864	19,660	19,660	19,660	21,160
625 School Based Admin					
62520 Principals' Office Services	504,347	506,900	501,960	502,660	528,430
62521 Support Services - Central	29,867	32,620	31,320	32,620	32,620
Total	534,214	539,520	533,280	535,280	561,050
Total	4,426,764	4,620,940	4,825,470	4,825,470	4,954,540
**** GRAND TOTAL ****	4,426,764	4,620,940	4,825,470	4,825,470	4,954,540



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Town of Mansfield
Budget Summary by Object - Middle (5-8)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
112 General Fund - Board					
510 Cert Wages					
51001 Classroom Instruction - Cert	2,775,202	2,786,770	2,801,440	2,801,440	2,907,170
51002 Administrators	196,479	206,100	206,100	206,100	215,570
51006 Guidance - Certified	121,958	126,850	102,630	102,630	116,540
Total	3,093,639	3,119,720	3,110,170	3,110,170	3,239,280
511 Noncertif.					
51101 Instructional Assts.	132,062	138,740	138,740	138,740	147,050
51102 Secretaries	93,674	98,140	98,140	98,140	105,960
51107 Library & Media Personnel	15,182	15,230	15,230	15,230	16,700
51111 Other Salaries	8,928	9,090	9,090	9,090	9,090
51116 Coaches/Advisors	47,500	43,230	43,230	43,230	43,230
51122 Overtime - Time And One Half					
Total	297,346	304,430	304,430	304,430	322,030
522 Misc Benefits					
52202 Travel/Conference Fees	8,691	10,150	10,150	10,150	10,150
52203 Membership Fees/Prof Dues	3,348	4,380	4,380	4,380	4,800
52210 Training	1,684	5,100	5,100	5,100	7,100
52212 Mileage Reimbursement	749	800	800	800	800
Total	14,472	20,430	20,430	20,430	22,850
531 Prof & Tech Services					
53101 Instruction	419	500	500	500	500
53120 Prof & Tech Services	25,890	26,220	26,220	26,220	29,420
Total	26,309	26,720	26,720	26,720	29,920
533 Repairs/Maintenance					
53302 Equipment Repair	17,373	17,930	17,930	17,930	17,900
53304 Equip Maintenance Contracts	16,621	17,850	17,850	17,850	18,100
Total	33,994	35,780	35,780	35,780	36,000
534 Rentals					
53404 Film Rental	80	150	150	150	150
Total	80	150	150	150	150

Town of Mansfield
Budget Summary by Object - Middle (5-8)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
539 Other Purch Services					
53917 Athletic Transportation	6,099	8,000	8,000	8,000	8,300
53926 Postage	1,478	2,300	2,300	2,300	2,300
53940 Copier Maintenance Fees	44,320	44,120	44,120	44,120	44,120
53954 SASI Support	5,742	4,850	4,850	4,850	4,850
53960 Other Purchased Services	3,912	3,150	3,150	3,150	5,000

Total 539 Other Purch	61,551	62,420	62,420	62,420	64,570
541 Instructional Supplies					
54101 Instructional Supplies	81,997	96,800	95,320	94,220	95,270
54103 Audiovisual	806	2,120	2,120	2,120	2,090
54105 Art & Drafting	865	1,000	1,000	1,000	500
54107 Woodworking Supplies	2,856	2,900	2,900	2,900	2,900
54108 Lab Supplies	96	100	100	100	100
54109 Instructional Software	9,897	11,150	11,150	11,150	10,450

Total 541 Instructiona	96,517	114,070	112,590	111,490	111,310
542 School/Library Books					
54211 Textbook - New	9,534	13,430	11,430	13,430	10,520
54213 Textbooks - Replacements	4,646	3,000	3,000	3,000	8,700
54214 Reference Bks & Periodicals	6,829	6,810	5,810	4,810	5,930
54218 Textbook - Anthology Series	473				

Total 542 School/Libra	21,482	23,240	20,240	21,240	25,150
543 Office Supplies					
54301 Office Supplies	4,906	7,650	7,650	7,650	7,650

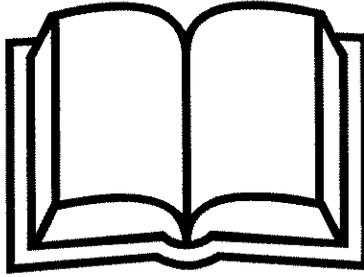
Total 543 Office Suppl	4,906	7,650	7,650	7,650	7,650
547 Building Supplies					
54706 Non Capitalized Equipment	9,605	15,320	12,700	12,700	15,730

Total 547 Building Sup	9,605	15,320	12,700	12,700	15,730
549 Other Supplies					
54908 Safety Supplies	1,227	1,210	110	1,210	1,850
54911 Other Program Supplies	4,008	4,450	4,450	4,450	4,470

Total 549 Other Suppli	5,235	5,660	4,560	5,660	6,320
554 Equipment					
55421 Computer Hardware/Software	801	2,000	2,000	2,000	2,000

Town of Mansfield
Budget Summary by Object - Middle (5-8)

		Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
55422 Furniture/Furnishings		7,972	4,300	4,300	4,300	4,300
55430 Equipment - Other		10,341	10,710	10,710	10,710	11,050
55440 Educational Equipment		46,084	103,610	94,310	94,310	110,510
Total	554 Equipment	65,198	120,620	111,320	111,320	127,860
	563 Misc Expenses & Fees					
56310 Field Trips		12,955	13,700	13,700	13,700	13,700
Total	563 Misc Expense	12,955	13,700	13,700	13,700	13,700
Total	112 General Fund - Board	3,743,289	3,869,910	3,842,860	3,843,860	4,022,520
***** GRAND TOTAL *****		3,743,289	3,869,910	3,842,860	3,843,860	4,022,520



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Town of Mansfield
Budget Summary by Activity - Middle (5-8)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
112 General Fund - Board					
611 Reg Instructional Prog					
61101 Regular Instruction	2,907,264	2,925,510	2,940,180	2,940,180	3,054,220
61102 Language Arts	10,670	16,040	11,040	12,040	13,460
61104 World Languages	4,859	5,990	5,990	5,990	4,720
61105 Health & Safety	3,832	4,350	4,350	4,350	4,350
61106 Physical Education	6,946	10,220	10,220	10,220	10,220
61107 Art	4,200	4,460	4,460	4,460	5,360
61108 Mathematics	3,529	14,650	14,650	14,650	9,650
61109 Music	15,289	14,150	14,150	14,150	14,470
61110 Science	17,520	17,340	17,340	17,340	18,350
61111 Social Studies	9,627	9,420	9,420	9,420	14,220
61115 Computer Education	92,019	135,760	128,260	128,260	147,760
61122 Family & Consumer Science	7,081	8,150	8,150	8,150	10,120
61123 Technology Education	11,537	11,650	11,650	11,650	10,150
Total	3,094,373	3,177,690	3,179,860	3,180,860	3,317,050
619 Central Serv Instr Supp					
61900 Central Service-Instr Suppl.	68,322	74,120	74,120	74,120	74,120
Total	68,322	74,120	74,120	74,120	74,120
621 Support Serv-Students					
62102 Guidance Services	133,505	140,550	116,330	116,330	132,240
Total	133,505	140,550	116,330	116,330	132,240
622 Improv-Instr Services					
62202 Professional Development	10,435	12,870	12,870	12,870	12,870
Total	10,435	12,870	12,870	12,870	12,870
623 Educ Media Services					
62302 Media Services	23,721	38,990	33,990	33,990	42,960
Total	23,721	38,990	33,990	33,990	42,960
625 School Based Admin					
62520 Principals' Office Services	335,604	350,840	350,840	350,840	368,130
62523 Field Studies	12,955	13,500	13,500	13,500	13,500
Total	348,559	364,340	364,340	364,340	381,630

Town of Mansfield
Budget Summary by Activity - Middle (5-8)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
634 Enterprise Activities					
63430 After School Program	36,413	30,330	30,330	30,330	30,330
63440 Athletic Program	27,961	31,020	31,020	31,020	31,320

Total 634 Enterprise A	64,374	61,350	61,350	61,350	61,650

Total 112 General Fund - Board	3,743,289	3,869,910	3,842,860	3,843,860	4,022,520

***** GRAND TOTAL *****	3,743,289	3,869,910	3,842,860	3,843,860	4,022,520
=====					

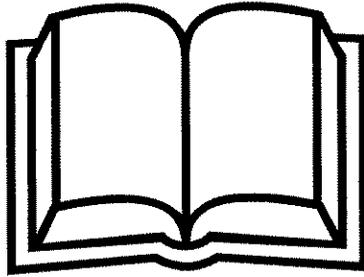
REGULAR INSTRUCTIONAL PROGRAM

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61101 REGULAR INSTRUCTIONAL PROGRAMS
(K-8)

This activity contains negotiated salary increases for all certified and non-certified staff.

Town of Mansfield
Expenditure Budget - Elementary (K-4)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
112 General Fund - Board					
61101 Regular Instruction					
• 51001 Classroom Instruction - Cert	3,382,563	3,466,920	3,674,620	3,674,620	3,794,670
51028 Title II Part A Teachers					-44,210
51101 Instructional Assts.	253,595	275,480	284,050	284,050	307,450
	-----	-----	-----	-----	-----
Total 61101 Regular Instructio	3,636,158	3,742,400	3,958,670	3,958,670	4,057,910



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Town of Mansfield
Expenditure Budget - Middle (5-8)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
	=====	=====	=====	=====	=====
112 General Fund - Board					
61101 Regular Instruction					
51001 Classroom Instruction - Cert	2,775,202	2,786,770	2,801,440	2,801,440	2,907,170
51101 Instructional Assts.	132,062	138,740	138,740	138,740	147,050
51122 Overtime - Time And One Half					
Total 61101 Regular Instructio	----- 2,907,264	----- 2,925,510	----- 2,940,180	----- 2,940,180	----- 3,054,220

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61102 LANGUAGE ARTS/READING
(K-4)

PROGRAM:

The language arts/reading program begins for all children in kindergarten and continues through fourth grade and beyond. Multiple learning opportunities, designed to meet the varied needs and strengths of students, are provided in listening, speaking, reading, writing, viewing, spelling, and handwriting activities. The link between reading and writing is emphasized with a focus on strategies to encourage students to become independent, life-long readers and writers.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The program emphasizes comprehension strategies, literature study and appreciation, word study, including phonics, vocabulary development, expository, and narrative forms of writing skills. Interdisciplinary units connect reading and writing strategies in the content areas.

A variety of instructional grouping patterns are used across the district. Whole class and small group instruction, flexible grouping, and one-on-one instruction are the formats most commonly used.

OBJECTIVES FOR THE COMING YEAR:

With the assistance of the new literacy coaches, the integration of the language arts will be the focus of our Reading/Language Arts program. A variety of texts for different purposes will be used to develop proficiency and motivate students to continue their pursuit to lifelong literacy.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

Town of Mansfield
Expenditure Budget - Elementary (K-4)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
61102 Language Arts					
54101 Instructional Supplies	17,886	20,660	21,960	20,660	20,660
54211 Textbook - New	17,731	17,500	18,200	17,500	17,500
54214 Reference Bks & Periodicals	1,756	2,000	2,000	2,000	2,000
Total 61102 Language Arts	37,373	40,160	42,160	40,160	40,160

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61102 LANGUAGE ARTS/READING
(5-8)

PROGRAM:

From fifth through eighth grade, the language arts/reading program emphasizes the sequential development of effective communication skills, teaching students to think, organize, and express ideas and feelings, while increasing their understanding of other points of view. Through reading and literature, students interpret and evaluate a wide variety of regional and multi-cultural texts. Through language arts activities, students practice and refine communication of their own ideas with writing styles (narrative, descriptive, expository and persuasive) and genres (fiction, non-fiction, poetry, drama and biography), and other forms of communication (speech, drama, debate).

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Reading groups in grade five meet daily in skill-grouped classes. Students develop strategies to help them research topics of interest, develop oral and written language skills through storytelling, and hone nonfiction writing abilities with an emphasis on exposition. Grade five works with a storyteller in residence to help develop students' creative writing abilities and storytelling skills. Grade six students meet daily in leveled groups to focus on reading skills using the anthology and on thematic and author studies, focusing on literary themes related to the Houghton Mifflin program and character education. In grades seven and eight, reading/literature/content reading classes meet for 45 or 90 minute classes in mixed-skill groups. Grade seven literature classes emphasize an appreciation for multiple points of view and cultures while developing critical reading skills. Grade eight students read books pertaining to current issues in science and math, as well as American classics with a humanities theme. Support Services teachers help students with individualized instruction and software such as *Read Naturally*. Periodicals, audio-visual and computer media are integral components of the curriculum. Coordination of language arts/reading/literature units with other core subjects (social studies, science and math), as well as the related arts, continues to be a priority.

OBJECTIVES FOR THE COMING YEAR:

Budget requests are designed to continue the strong emphasis on reading and writing in the language arts/reading/literature programs.

MAJOR BUDGET CHANGES AND COMMENTARY:

We have adequate support materials on-hand for the reading anthology, and have not budgeted funds for these materials this year. However, we have budgeted funds to sustain the fifth grade storytelling program, that previously had been funded by a grant.

Town of Mansfield
Expenditure Budget - Middle (5-8)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
61102 Language Arts					
53960 Other Purchased Services	178	550	550	550	2,400
54101 Instructional Supplies	3,610	5,150	3,150	3,150	3,010
54103 Audiovisual	35	1,660	1,660	1,660	1,630
54211 Textbook - New	4,573	6,610	4,610	6,610	5,130
54214 Reference Bks & Periodicals	1,801	2,070	1,070	70	1,290
54218 Textbook - Anthology Series	473				

Total 61102 Language Arts	10,670	16,040	11,040	12,040	13,460

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61104 WORLD LANGUAGES
(Grades 2, 3 and 4)

PROGRAM:

The program provides Spanish instruction to elementary students offering fifteen minutes of daily instruction to every second, third and fourth grade student.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Three Spanish teachers provide instruction at the elementary level. The curriculum is being refined in grades two, three, four and five, based on a revised "curriculum map." An assessment for grade four students will be refined and an initial assessment for grade five students will be developed and implemented this year.

OBJECTIVES FOR THE COMING YEAR:

Program objectives include refinement of the grade four assessment and continued development of appropriate student activities in grades two through four.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

Town of Mansfield
Expenditure Budget - Elementary (K-4)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
61104 World Languages					
52203 Membership Fees/Prof Dues	372	500	500	500	500
53925 Printing & Binding	72	120	120	120	120
54101 Instructional Supplies	4,212	4,500	4,500	4,500	4,500
54211 Textbook - New	390	300	300	300	300
54214 Reference Bks & Periodicals	245	300	300	300	300

Total 61104 World Languages	5,291	5,720	5,720	5,720	5,720

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61104 WORLD LANGUAGES
(5-8)

PROGRAM:

In grade five, students study Spanish as a continuation of the program begun in second grade. French, German, Latin and Spanish are offered in grades six through eight. Program goals teach appreciation and respect for different cultures, emphasize incremental acquisition of good language habits, and prepare students for continued language study at E. O. Smith High School.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The grade five Spanish curriculum is integrated into the middle school program. These classes meet two times per week and expand the oral material introduced in the Foreign Language Elementary School (FLES) program.

After a nine-week Foreign Language Exploratory (FLEX) program in grade six, students choose a language to study through grade eight. The exploratory program introduction in grade six 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 skills completed by the end of grade eight are equivalent to a first year of study at the high school. In grades seven and eight, classes meet three times per week. The program goal is to prepare students for Level II classes at E. O. Smith High School and develop effective world language study skills. Students in grades seven and eight participate annually in state and national Latin examinations and in the Connecticut Poetry Recitation competition.

OBJECTIVES FOR THE COMING YEAR:

- 1) To update instructional/cultural classroom materials.
- 2) To work with E.O. Smith/Ashford/Willington to develop and coordinate joint activities for students and coordinate transition.

MAJOR BUDGET CHANGES AND COMMENTARY:

Replacement of the dated French Text *Allez Viens* with the new edition was completed in 2006.

Town of Mansfield
Expenditure Budget - Middle (5-8)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
	=====	=====	=====	=====	=====
61104 World Languages					
52203 Membership Fees/Prof Dues					30
54101 Instructional Supplies	1,777	2,920	2,920	2,920	2,960
54103 Audiovisual	264	230	230	230	230
54211 Textbook - New	2,818	2,740	2,740	2,740	1,300
54214 Reference Bks & Periodicals		100	100	100	200
	-----	-----	-----	-----	-----
Total 61104 World Languages	4,859	5,990	5,990	5,990	4,720

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61105 HEALTH AND SAFETY
(K-4)

PROGRAM:

Health education helps students understand themselves and others, as they deal with the challenges and pressures of a diverse society. Students learn about health, nutritional practices, human growth and development, interpersonal relationships and environmental issues.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

At the K-4 level, health education objectives are taught by classroom teachers, often integrating them with other disciplines. School nurses support the teaching of this subject by recommending appropriate materials. Curriculum components include: physical development and health, reproduction and life cycles, relationships, safety and first aid, environmental resources, personal safety, prevention of substance-abuse, and Acquired Immune Deficiency Syndrome (AIDS).

OBJECTIVES FOR THE COMING YEAR:

The health curriculum will continue to be taught through an interdisciplinary approach.

The objectives are:

- 1) To provide opportunities for students, families and staff to understand health issues and the impact on their lives.
- 2) To learn to evaluate personal health habits and develop strategies to maintain or improve them.
- 3) To foster students' understanding of the importance of personal responsibility in achieving and maintaining a healthy life style.
- 4) To provide opportunities for students to develop and use decision-making skills, that involve critical thinking.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Town of Mansfield
Expenditure Budget - Elementary (K-4)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
61105 Health & Safety					
54101 Instructional Supplies	3,297	3,360	3,360	3,360	3,360
54211 Textbook - New	934	960	960	960	960
54214 Reference Bks & Periodicals	140	200	200	200	200

Total 61105 Health & Safety	4,371	4,520	4,520	4,520	4,520

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61105 HEALTH AND SAFETY
(5-8)

PROGRAM:

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, family and consumer sciences, language arts, social studies, physical education and as part of the *Advisor/Advisee* program.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Safe health practices in school, on the bus, at home and in recreational settings are presented in several curricula. Fire safety and First Aid receive special attention. The *Good Decisions* program is implemented in the fifth grade. All students in seventh grade have the opportunity to earn First Aid Certification.

The school nurse acts in an advisory capacity for this program. Basic instruction in health and safety is integrated into several areas of the curriculum. Grade-level science teachers, the family and consumer science teacher and the nurse collaborate to teach human growth and development and AIDS-prevention education. Fifth and sixth graders participate in a character education program. AIDS-prevention education and human development are part of the Family and Consumer Science and eighth grade science programs. Throughout the year, human growth and development seminars continue to be offered in the evening for family participants.

OBJECTIVES FOR THE COMING YEAR:

Because of on-going national and local concerns regarding health, nutrition, substance abuse, and AIDS prevention, health and safety will continue to receive special emphasis. The budget supports special programs and school-wide events on these topics.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

Town of Mansfield
Expenditure Budget - Middle (5-8)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
61105 Health & Safety					
53404 Film Rental		50	50	50	50
53960 Other Purchased Services	3,054	2,200	2,200	2,200	2,200
54101 Instructional Supplies	40	2,100	2,100	2,100	2,100
54706 Non Capitalized Equipment	738				

Total 61105 Health & Safety	3,832	4,350	4,350	4,350	4,350

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61106 PHYSICAL EDUCATION
(K-4)

PROGRAM:

Physical education in grades K-4 is a developmental program based on the skill/theme approach. Children progress at an individual pace to explore and discover their capabilities through a variety of activities that promote group cooperation, individual success, development of self-confidence, and gross motor knowledge. Students learn how their bodies work and move and how movement relates to the development of health and the maintenance of wellness. These fundamental skills are later refined to more specific sport, recreational, and work-related skills.

The elementary physical education program is aligned with the Mansfield Board of Education Health and Wellness Policy to promote health and well-being of students.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Physical education teachers continue to revise the curriculum based on the June 2003 evaluation report submitted by a Connecticut State Department of Education official.

The program continues to be based on a "movement exploration approach". Problem-solving, discovery learning, and creative movement are used as tools to help children develop a broad foundation of basic motor skills. The K-4 curriculum is in alignment with Connecticut's physical education curriculum framework.

OBJECTIVES FOR THE COMING YEAR:

Implement the revised physical education curriculum approved by the Board of Education.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

Town of Mansfield
Expenditure Budget - Elementary (K-4)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
61106 Physical Education					
53405 Other Rentals	63	100	100	100	100
54101 Instructional Supplies	3,365	3,830	3,830	3,830	3,830
54211 Textbook - New	240	300	300	300	300
54706 Non Capitalized Equipment	146	300	300	300	300

Total 61106 Physical Education	3,814	4,530	4,530	4,530	4,530

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61106 PHYSICAL EDUCATION
(5-8)

PROGRAM:

The physical education program is a sequential progression of learning experiences designed to address the developmental needs of each student. The program has a foundation of basic skills taught at the fifth and sixth grades. An elective program of team and individual activities in the seventh and eighth grades allows students to advance their skills in areas of their choice.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Students participate in a wide variety of activities with a high degree of interest leading to improved skills, teamwork and sportsmanship, including activities offered every day during X-block. Other highlights include excellent student accomplishment in the Connecticut Physical Fitness Assessment, tournament participation in a variety of sports and other special-choice activities throughout the year. The new activity this year is lacrosse. We also plan to finish construction on our climbing wall in the small gymnasium.

OBJECTIVES FOR THE COMING YEAR:

We will purchase all of the safety equipment we need in order to start using the climbing wall. We also plan to add *Dance Dance Revolution* to our dance unit.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

Town of Mansfield
Expenditure Budget - Middle (5-8)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
61106 Physical Education					
52203 Membership Fees/Prof Dues		380	380	380	380
53120 Prof & Tech Services	99				
54101 Instructional Supplies	5,149	4,840	4,840	4,840	4,840
55430 Equipment - Other	1,698	5,000	5,000	5,000	5,000

Total 61106 Physical Education	6,946	10,220	10,220	10,220	10,220

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61107 ART
(K-4)

PROGRAM:

Art is offered to all students in kindergarten through grade four to familiarize children with basic art skills and concepts. Children are introduced to a wide variety of media through a flexible, sequential approach. The program focuses on elements and principles of art incorporating art history and art appreciation. Art instruction is integrated and coordinated with regular classroom activities. Instruction is offered to all students in grades one through four, one period per week for sixty minutes. Full-day kindergarten students have art instruction from certified art teachers 30 minutes per week. Displays and programs to celebrate the arts are featured at all three elementary schools.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The art program for K-12 was recently reviewed by the state and aligned with state and national standards. A curriculum for kindergarten has been implemented throughout the district.

OBJECTIVES FOR THE COMING YEAR:

The program will continue to focus on development of student awareness in the basic elements of design: space, line, form, color, value and texture. Implementation of the revised curriculum and work to include technology will be continued. In addition, the new kindergarten art program will continue to be revised as needed.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

Town of Mansfield
Expenditure Budget - Elementary (K-4)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
61107 Art					
53302 Equipment Repair	150	250	250	250	250
53304 Equip Maintenance Contracts		100	100	100	100
53405 Other Rentals		50	50	50	50
54101 Instructional Supplies	7,077	7,670	7,670	7,670	7,670
54211 Textbook - New	637	650	650	650	650
54214 Reference Bks & Periodicals	50	50	50	50	50
	-----	-----	-----	-----	-----
Total 61107 Art	7,914	8,770	8,770	8,770	8,770

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61107 ART
(5-8)

PROGRAM:

Art is offered to all students in grades five through eight on a quarterly rotation basis. Eighth grade students may elect art as one of four Related Arts offerings. All students participate in art activities, using a variety of tools, techniques and media. Students engage in creative problem solving, exercising their abilities to analyze, critique and convey ideas. In the process, students develop an understanding and appreciation of art and art history.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The art teacher works with grade-level teams to provide support and materials for interdisciplinary units. Art-related activities in all areas of study are encouraged and facilitated. These achievements can be seen in projects, such as the seventh grade social studies Ancient Egyptian Unit.

All students participate in art activities during X-block and during open art studio times after school. Student artwork is displayed in the upper lobby showcase, the auditorium gallery, the art room and throughout the school building. Also, examples can be found on display bulletin boards adjacent to the district offices, rotated with artwork from the elementary schools.

Students were involved in constructing sets for this year's theatrical production. Eighth Grade Class Night decorations will be created during a fourth-quarter elective and in an after-school program for this year's graduation celebration.

OBJECTIVES FOR THE COMING YEAR:

A revision of the existing art curriculum for the district will continue. Students use technology as a resource, using computer software (*Flash Animation, Photoshop*) to create artwork. Interdisciplinary connections and methods of differentiation will be communicated to classroom teachers by the art teacher.

MAJOR BUDGET CHANGES AND COMMENTARY:

Replacement of 1 of 2 older potter's wheels

Town of Mansfield
Expenditure Budget - Middle (5-8)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
61107 Art					
52203 Membership Fees/Prof Dues	80	160	160	160	160
54101 Instructional Supplies	3,838	3,800	3,800	3,800	3,800
54103 Audiovisual	235				
54109 Instructional Software		200	200	200	200
54214 Reference Bks & Periodicals	47	300	300	300	300
55440 Educational Equipment					900
Total 61107 Art	4,200	4,460	4,460	4,460	5,360

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61108 MATHEMATICS
(K-4)

PROGRAM:

The mathematics program offers a scope and sequence of skills to build mathematical understanding. Students in all grades receive instruction to master basic skills and assistance to help develop positive attitudes toward mathematics. Problem-solving skills, mathematical concepts and practical applications are presented in a manner consistent with each child's ability.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The standards of the Connecticut Mastery Test and the Connecticut curriculum framework for mathematics continue to shape the Mansfield curriculum. Demonstrated mastery in computation, higher-level thinking skills to include multiple answers to questions, articulation of mathematical principles and the use of calculators and computers as tools, are components of math instruction. Materials to support the curriculum are available at the three elementary schools.

A new K-8 math consultant has been hired and works directly with classroom teachers to coordinate the program, improve instructional practices, and align curriculum and assessments with state and national standards. In addition, the consultant offers professional development to staff through whole school, grade level, and cross-grade level teams.

OBJECTIVES FOR THE COMING YEAR:

With the guidance of the math consultant, the math curriculum council will review the instructional materials used at each level and make recommendations about updating assessments, materials, and curriculum.

MAJOR BUDGET CHANGES AND COMMENTARY:

Additional funds have been added to the reference books and periodicals to provide the math consultant with materials to share with staff for professional development and staff book talks.

Town of Mansfield
Expenditure Budget - Elementary (K-4)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
61108 Mathematics					
54101 Instructional Supplies	9,441	11,570	11,570	11,570	11,570
54211 Textbook - New	6,005	6,980	6,980	6,980	6,980
54214 Reference Bks & Periodicals	884	890	890	890	1,500

Total 61108 Mathematics	16,330	19,440	19,440	19,440	20,050

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61108 MATHEMATICS
(5-8)

PROGRAM:

The mathematics program for grades five through eight uses the objectives outlined in the district math curriculum, based on national and state guidelines and measured, in part, by the Connecticut Mastery Tests. The goal is to offer an enriched curriculum, giving students a solid foundation in all areas of mathematics, which can be applied to real-world situations, further developed in later years of study.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The mathematics program is currently using the *Mathematics in Context* program with the majority of middle school students. Teachers facilitate the development of mathematical concepts within the context of real-life applications. Teachers at each grade level emphasize the mastery of basic math facts and appropriate computational skills. Teachers use a variety of instructional strategies to meet the individual needs of all students to meet the standards of the CMT.

The *Math Plus* program continues as a way to challenge our most able and focused math students through the study of traditional pre-algebra in grade six, high school level Algebra I in grade seven and high school Geometry in grade eight. Two sections of *Mentoring Mathematical Minds* are being taught in grade 5. Students are completing their last year in a 3-year research project. *RM Math*, a program of activities to reinforce CMT objectives, has been implemented in grades 5-8 as a supplemental resource program. A *SMART Board* has been installed in every math classroom. To address the new CT Math Framework, instruction in the use of graphing calculator begins in Grade 7.

OBJECTIVES FOR THE COMING YEAR:

Math In Context in all grades will continue. The use of *RM Math* will continue to reinforce students' skills based on CMT objectives. Math teachers continue to support the individual progress of students, based on their CMT test scores. Students will use a variety of technological hardware such as calculators, graphing calculators, and computers. Software programs such as *Microsoft Excel* (for spreadsheets and graphing), *Geometer's Sketchpad*, and others will be introduced and utilized at various grade levels.

MAJOR BUDGET CHANGES AND COMMENTARY:

The renewal of the *RM Math* program is taking the place of the *Larsen Math* program and the computer software account will remain the same. Grades 6 and 7 will purchase one module each of the new version of *Mathematics In Context*. Grades 7 and 8 purchased class sets of TI83 graphing calculators last year. The Educational Equipment line will decrease by \$5,000.

Town of Mansfield
Expenditure Budget - Middle (5-8)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
61108 Mathematics					
52203 Membership Fees/Prof Dues	364	1,000	1,000	1,000	1,000
54101 Instructional Supplies	460	1,800	1,800	1,800	1,800
54109 Instructional Software	857	2,000	2,000	2,000	2,000
54211 Textbook - New	1,193	3,200	3,200	3,200	3,200
54214 Reference Bks & Periodicals	495	400	400	400	400
54911 Other Program Supplies	160	250	250	250	250
55440 Educational Equipment		6,000	6,000	6,000	1,000
Total 61108 Mathematics	3,529	14,650	14,650	14,650	9,650

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61109 MUSIC
(K-4)

PROGRAM:

The music program is designed to help students find pleasure and satisfaction in participating in a variety of musical experiences through singing, dancing, playing musical instruments, and drama performances.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

At the elementary level, music classes meet twice weekly in grades one through four, for thirty-minute periods. Full-day kindergarten classes also meet twice a week. Musical experiences for students emphasize a "hands-on" approach. Instrumental music lessons are offered to fourth grade students at the middle school before the start of the elementary school day. Instruction is provided by a middle school staff member and is reflected in the middle school budget.

Kindergarten through grade two grade texts and materials were purchased for the current school year as part of the new Scott Foresman textbook adoption.

OBJECTIVES FOR THE COMING YEAR:

Continued student appreciation, understanding, and skill development in the areas of basic elements of music notation, musical heritage and related arts will be developed. Implementation of the new Scott Foresman program and performance assessments will continue

MAJOR BUDGET CHANGES AND COMMENTARY:

The new textbook adoption is complete and the textbook line has been reduced to original funding levels.

Town of Mansfield
Expenditure Budget - Elementary (K-4)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
61109 Music					
53304 Equip Maintenance Contracts	659	840	840	840	840
54101 Instructional Supplies	2,545	2,740	2,740	2,740	2,740
54211 Textbook - New	10,395	11,100	11,100	11,100	750
54214 Reference Bks & Periodicals	61	70	70	70	70
54706 Non Capitalized Equipment	62	400	400	400	400

Total 61109 Music	13,722	15,150	15,150	15,150	4,800

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61109 MUSIC
(5-8)

PROGRAM:

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 as fully as possible in each student 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.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The major purchase of 2006-07 school year was the purchase of an additional set of World African Drums for use in general music.

OBJECTIVES FOR THE COMING YEAR:

The major objective for the 2007-08 school year will be the purchase of a replacement string bass for use in the orchestra.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

Town of Mansfield
Expenditure Budget - Middle (5-8)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
61109 Music					
52203 Membership Fees/Prof Dues					100
53120 Prof & Tech Services	1,687	1,800	1,800	1,800	1,800
53302 Equipment Repair	1,193	1,930	1,930	1,930	1,900
53304 Equip Maintenance Contracts	105				
53960 Other Purchased Services	493	200	200	200	200
54101 Instructional Supplies	4,514	4,380	4,380	4,380	4,550
54103 Audiovisual		60	60	60	60
54109 Instructional Software	129	850	850	850	150
54211 Textbook - New	172	730	730	730	740
54706 Non Capitalized Equipment	2,414	1,790	1,790	1,790	1,200
54911 Other Program Supplies	1,074	250	250	250	270
55430 Equipment - Other	3,508	2,160	2,160	2,160	3,500

Total 61109 Music	15,289	14,150	14,150	14,150	14,470

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61110 SCIENCE
(K-4)

PROGRAM:

The science program uses a variety of materials to teach life, physical and the earth sciences. Elementary units emphasize a "process approach" with the integration of math skills. The development of the student's role in the environment is part of the curriculum.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The Science Curriculum Council will continue to analyze new curriculum frameworks and content standards promulgated by the Connecticut State Board of Education. The Council will adjust the scope and sequence of the K-4 science curriculum based on the recommendations of the K-12 science program review of May 2005. Teachers participated in district articulation meetings during the professional development days of October 10th and November 13th to coordinate curriculum and refine strategies for using science performance tasks.

OBJECTIVES FOR THE COMING YEAR:

The Science Curriculum Council will continue curriculum revisions to align with the State content standards and framework. The Council will respond to the recommendations of the K-12 program evaluation and plan for any necessary curriculum revisions.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

Town of Mansfield
Expenditure Budget - Elementary (K-4)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
61110 Science					
54101 Instructional Supplies	8,246	9,250	9,250	9,250	9,250
54211 Textbook - New	959	1,000	1,000	1,000	1,000
54214 Reference Bks & Periodicals	956	1,380	1,380	1,380	1,380

Total 61110 Science	10,161	11,630	11,630	11,630	11,630

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61110 SCIENCE
(5-8)

PROGRAM:

The development of scientific methods and procedures, as well as students' understanding of the social responsibilities of science, forms the basis of the middle school science program. The fifth through eighth grade curricula consists of earth science, life science, physical science and the ecology of environmental sciences.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Science is taught daily in heterogeneously-grouped classes. Fifth graders focus on the classification of vertebrates and invertebrates, a unit on light and the human eye, cells/genetics, meteorology and a unit on sound and the human ear. Science teachers are introducing the latest in technology in grade five. Sixth graders study simple machines, geology, ecology and pollution. Seventh graders concentrate on the human body, our changing earth, First Aid, and space exploration. The students in grade eight study laws of motion, reproduction, genetics, energy, disease (the immune system and STD's), and chemistry.

OBJECTIVES FOR THE COMING YEAR:

We will purchase materials for new units as we realign the grades 5-8 curricula with the new CMT for science beginning in 2008. All grade levels will continue development of interdisciplinary approaches.

MAJOR BUDGET CHANGES AND COMMENTARY:

The \$1,000 increase is for the addition of the rental fee for the "Smokehouse" in Grade 5 (for Health and Safety units) and for the purchase of 3 unit books (*Astronomy, Human Body, and Forces and Motion*) for grades seven and eight.

Town of Mansfield
Expenditure Budget - Middle (5-8)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
	=====	=====	=====	=====	=====
61110 Science					
52203 Membership Fees/Prof Dues	978	730	730	730	800
53120 Prof & Tech Services	1,048				
53304 Equip Maintenance Contracts		1,000	1,000	1,000	1,000
54101 Instructional Supplies	13,489	14,000	15,100	14,000	14,300
54211 Textbook - New	778				
54908 Safety Supplies	1,227	1,210	110	1,210	1,850
55430 Equipment - Other		400	400	400	400
	-----	-----	-----	-----	-----
Total 61110 Science	17,520	17,340	17,340	17,340	18,350

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61111 SOCIAL STUDIES
(K-4)

PROGRAM:

Elementary social studies instruction teaches the content knowledge and skills to enable young people to make informed decisions as citizens of a culturally-diverse, democratic society. In addition, students gain an understanding of their multiple roles in a variety of settings: the family, school, community, state, nation and the world.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Social studies units are taught separately or integrated with other curriculum areas. In order to present these units, teachers draw on the disciplines of history, geography, sociology, anthropology, political science, and economics. Unit kits at each grade level are developed to support the social studies plan. A revised social studies curriculum is being implemented to provide more challenging content, reflecting recommendations of the social studies evaluation.

OBJECTIVES FOR THE COMING YEAR:

Implementation of recommendations from comprehensive evaluation of the K-8 Social Studies program.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

Town of Mansfield
Expenditure Budget - Elementary (K-4)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
61111 Social Studies					
54101 Instructional Supplies	6,178	7,380	7,380	7,380	7,380
54211 Textbook - New	2,240	2,250	2,250	2,250	2,250
54214 Reference Bks & Periodicals	835	750	750	750	750
54706 Non Capitalized Equipment	22	60	60	60	60

Total 61111 Social Studies	9,275	10,440	10,440	10,440	10,440

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61111 SOCIAL STUDIES
(5-8)

PROGRAM:

The social studies program develops skills and attitudes that make participatory democracy possible. Areas studied include U.S. history and world history, both ancient and modern. America, world cultures, and regions are studied to gain an understanding and appreciation of the similarities and differences among people. Emphasis on current events helps students understand the world, their place in it and the way in which we are all interconnected.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Heterogeneously-grouped social studies classes meet three or four times a week in modified block schedules in grades five through eight. All grades have scheduled field studies and/or simulations to expand the classroom experience. Fifth graders study the four main regions of the U.S. Each regional study focuses on the geographical, historical and present-day aspects of the area to give students a foundation for understanding their country. Sixth graders explore how other cultures are similar to and different from ours, and how geography affects our world neighbors' lives and their view of us. These concepts are reinforced with guest speakers from the international community available in Storrs, as well as in field study to Overlook Farm, a part of Heifer International and the Peabody-Essex Museum. Seventh grade students conduct an archaeological dig simulation in the fall, a *Medieval Market Faire*, and Higgins Armory visit in the spring. Eighth graders participate in a *Model Congress* where students pass laws that affect their school day and, in an Ellis Island simulation, students play the role of immigrants entering the United States.

OBJECTIVES FOR THE COMING YEAR:

All grades will focus on essential questions to guide units of study. The revision of the social studies curriculum and format, bringing it into compliance with the social studies frameworks, has been completed. Units in all grades are being integrated with technology goals, and seventh and eighth grades continue to add inquiry activities and primary sources where appropriate. The social studies curriculum evaluation has provided recommendations, as well as some commendations.

MAJOR BUDGET CHANGES AND COMMENTARY:

All grades will purchase necessary replacement texts; grade five will subscribe to online sites to make optimal use of technology in the classroom; grade six will purchase a variety of reference materials and trade books to enhance the *Geography and Cultures* course; grade eight will complete a second year of purchasing the *American History of our Nation*.

Town of Mansfield
Expenditure Budget - Middle (5-8)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
	=====	=====	=====	=====	=====
61111 Social Studies					
53404 Film Rental	80	100	100	100	100
54101 Instructional Supplies	2,528	2,700	2,700	2,700	2,000
54109 Instructional Software		100	100	100	100
54213 Textbooks - Replacements	4,646	3,000	3,000	3,000	8,700
54214 Reference Bks & Periodicals	1,780	2,170	2,170	2,170	1,970
54911 Other Program Supplies	593	1,350	1,350	1,350	1,350
	-----	-----	-----	-----	-----
Total 61111 Social Studies	9,627	9,420	9,420	9,420	14,220

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61115 COMPUTER EDUCATION
(K-4)

PROGRAM:

Computer Education is integrated into content areas. Major goals of this program are: (1) to increase the use of computers by instructional staff to enhance instruction; (2) to increase the use of computers by students as tools to accomplish academic tasks; and (3) the development of computer skills.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Computer labs at all three elementary schools are fully operational. With the assistance of the K-4 Technology Coordinator, students and staff continue to increase their knowledge and use of computers. This year 12 overhead projectors and *SMART Boards* were installed in upper grades, computer labs and enrichment classrooms. Teachers have been offered support and training in the use of the new equipment. Software acquisitions and Internet connections reinforce and enrich objectives in the content areas. The upgraded library circulation system expands the usability and web access to catalogs and circulation data. The networks provide instructional and administrative space with access to the Internet, email, and common resources. K-4 progress reports, curriculum files, and forms are on the local file server. All offices are connected to the Town of Mansfield administrative services and a common student database continues to be integrated and expanded.

OBJECTIVES FOR THE COMING YEAR:

1. To continue to implement the District Technology Plan to include hardware acquisition, management, maintenance and realistic replacement cycle.
2. To continue to purchase software and materials to support the instructional program in all areas.
3. To continue a program of in-service education for teachers and staff.
4. To continue the integration of the computer lab and classroom computers into the instructional program.
5. To continue and expand the instructional use of smaller, lower-cost computing units, wireless units and overhead projectors and *SMART Boards* in the classrooms.

MAJOR BUDGET CHANGES AND COMMENTARY:

The Educational Equipment line has been increased by \$7500. This represents a restoration to the original request in last year's initial budget. It was reduced to accommodate other budgetary needs. The Education Equipment line allows for the systematic replacement of computers throughout the buildings and helps support new technology initiatives such as wireless devices and classroom projection technology. An additional amount of \$2000 in the "Training" line is being requested. These funds are to provide support for training of the technology staff in anticipation of the Town's expansion of network services. This compliments a similar request from MMS and represents an item removed from earlier budget years.

Town of Mansfield
Expenditure Budget - Elementary (K-4)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
61115 Computer Education					
52210 Training					1,980
53302 Equipment Repair	15,035	15,000	15,000	15,000	15,000
54101 Instructional Supplies	11,375	15,000	15,000	15,000	15,000
54214 Reference Bks & Periodicals	458	400	400	400	400
54706 Non Capitalized Equipment	600	600	600	600	600
55440 Educational Equipment	30,716	79,500	72,000	72,000	79,500
	-----	-----	-----	-----	-----
Total 61115 Computer Education	58,184	110,500	103,000	103,000	112,480

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61115 COMPUTER EDUCATION
(5-8)

PROGRAM:

The goal of the computer education program is to provide each student with access to instructional technologies to support the middle school's curriculum. This objective is accomplished using computers, appropriate software, the Internet, and multi-media devices such as CD-ROMs, digital cameras, and scanners. Access to technology is provided in every classroom.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Students' use of computers continues to expand throughout the curriculum and the middle school is gradually upgrading infrastructure capabilities to provide wider access to new educational technologies. Technology is integrated in all classrooms to enhance subject-area content and develop students' computer skills. Highlights for the current year include expanded use of *SMART Boards* and projectors for visual learning and implementation of new learning software including *eSchool Builder* discussion forums, *United Streaming* video clips, *Renzulli Learning* resources, *netTrekker* research tools, and *iVisit* video conferencing. We are gradually upgrading our infrastructure capabilities as well to provide wider access to new educational technologies. Federal, state and private grant funds contribute to these efforts. This year, ten *SMART Boards* and projectors were installed in classrooms. Teachers have been provided with formal training and ongoing support to make effective use of this equipment.

OBJECTIVES FOR THE COMING YEAR:

The main focus will continue to be expanding applications for computer use in a manner that best supports student learning. This includes using our fiber optic network to increase collaboration with both neighboring districts. Another priority will be working to maintain our current level of student computer access originally made possible by the capital funding from the 1999 Library Media Center building project. The computer equipment from this project is seven years old and steps must be taken to support new purchases.

MAJOR BUDGET CHANGES AND COMMENTARY:

An increase of \$10,000 reflects the replacement cycle cost and \$2,000 in the "Training" line for professional development particularly suited for the educational network and software. In addition, equipment funds will be used to gradually increase the number of *SMART Boards* and projectors in classrooms.

Town of Mansfield
Expenditure Budget - Middle (5-8)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
61115 Computer Education					
52210 Training					2,000
53302 Equipment Repair	16,180	16,000	16,000	16,000	16,000
53304 Equip Maintenance Contracts	14,652	15,000	15,000	15,000	15,000
54101 Instructional Supplies	6,968	6,750	6,750	6,750	6,750
54109 Instructional Software	5,841	6,000	6,000	6,000	6,000
54214 Reference Bks & Periodicals	163	400	400	400	400
54706 Non Capitalized Equipment	2,331	2,000	2,000	2,000	2,000
55440 Educational Equipment	45,884	89,610	82,110	82,110	99,610
Total 61115 Computer Education	92,019	135,760	128,260	128,260	147,760

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61122 FAMILY AND CONSUMER SCIENCE
(5-8)

PROGRAM:

The Family and Consumer Science curriculum promotes instruction in all grades, helping students to develop the knowledge, attitude and practices necessary to achieve success in personal, family and community life. In addition, HIV prevention continues to be part of the Family and Consumer Science curriculum.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

- *Grade Five:* Food science (bacteriology), as it relates to food and sanitation; food preparation; human growth and development, including HIV prevention.
- *Grade Six:* Sewing machine use, pattern preparation and construction, and the completion of a stuffed pillow project.
- *Grade Seven:* Consumer economics and independent living skills include food preparation and presentation, merchandising, consumer rights and responsibilities, nutrition and HIV prevention.
- *Grade Eight:* The curriculum rotates by quarters and includes nutritional science and food preparation, the construction of teddy bears, duffel bags, and quilted art pieces. We will be welcoming a return visit of our Artist in Residence, who will take us through the art and science of dying fabric, fabric manipulation, and the creation of an individual art piece, which will include the use of our new scanner for photographic transfers.

OBJECTIVES FOR THE COMING YEAR:

To provide students with hands-on projects immediately applicable to daily life. Most of the supplies used for Family and Consumer Science are consumables and therefore must be replenished regularly.

MAJOR BUDGET CHANGES AND COMMENTARY:

Family and Consumer Science classes have featured an Artist in Residence for the past 2 years. We would like to continue the Artist in Residence program for a 3rd year in Grade 8. An increase in costs (instruction and materials) is due to the Artist in Residence program.

Town of Mansfield
Expenditure Budget - Middle (5-8)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
61122 Family & Consumer Science					
52203 Membership Fees/Prof Dues	135	130	130	130	150
52212 Mileage Reimbursement	218	400	400	400	400
53120 Prof & Tech Services					1,200
53304 Equip Maintenance Contracts	500	500	500	500	750
54101 Instructional Supplies	5,529	6,000	6,000	6,000	6,500
54211 Textbook - New		150	150	150	150
54214 Reference Bks & Periodicals	70	170	170	170	170
54706 Non Capitalized Equipment	129	300	300	300	300
55422 Furniture/Furnishings	500	500	500	500	500

Total 61122 Family & Consumer	7,081	8,150	8,150	8,150	10,120

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61123 TECHNOLOGY EDUCATION
(5-8)

PROGRAM:

Students in grades five through eight are offered the opportunity to solve problems with materials and processes associated within industry and manufacturing. Exploration of these problems helps each student gain insight in the areas of design, project planning, and the use of tools and equipment. Students examine new technologies and the impact technology has on society and the environment. Students are exposed to career opportunities and gain an understanding of how emerging technologies affect these opportunities. Applying academic core content in the technology laboratory is the foundation of the technology education program.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Technology education meets three times a week as part of the quarterly Related Arts "rotation." The program provides an individualized, laboratory experience in project design, planning, problem solving and production. In the fifth through the seventh grades, every student goes through core experiences in the lab:

- *Grade Five:* Materials and their effects on design. Accurate measurement and the safe use of basic hand tools and the drill press are part of a curriculum that takes the student step-by-step through the process of making a wood project, from layout to finishing.
- *Grade Six:* Elements of design are explored through an introduction to mechanical drawing using a computer-aided drafting program. A completed set of mechanical drawings and wood project is required.
- *Grade Seven:* Drafting review is followed by an advanced design and construction of a wood project; units on measurement, product planning, pattern making and safety.
- *Grade Eight:* As an elective in eighth grade, students may choose from a variety of activities including the design and construction of a CO₂ race car and display stand, and jewelry making using wire, metal, enamel, stones, and a variety of other materials. Students will also explore a variety of computer-aided drafting programs such as *Auto Sketch*, *Cadkey*, *3D Architecture*, as well as *Photoshop Elements*.

OBJECTIVES FOR THE COMING YEAR:

1. To incorporate the district goals of differentiated instruction by exploring new technologies.
2. To implement recommendations from the Connecticut Department of Education consultant for technology education, linking the curriculum to new state guidelines for program outcomes.
3. To improve the drafting curriculum by incorporating basic design/drafting skills in each grade level.
4. To continue student "writing across the curriculum," creating plans and procedures for constructing projects.

MAJOR BUDGET CHANGES AND COMMENTARY:

Initial purchases for the Related Arts computer lab have been completed during the 2006-07 school year, accounting for the decrease in this area.

Town of Mansfield
Expenditure Budget - Middle (5-8)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
61123 Technology Education					
52203 Membership Fees/Prof Dues	55	30	30	30	30
53960 Other Purchased Services	187	200	200	200	200
54101 Instructional Supplies	2,611	3,500	3,500	3,500	3,500
54103 Audiovisual	272	170	170	170	170
54105 Art & Drafting	865	1,000	1,000	1,000	500
54107 Woodworking Supplies	2,856	2,900	2,900	2,900	2,900
54108 Lab Supplies	96	100	100	100	100
54109 Instructional Software	3,070	2,000	2,000	2,000	2,000
54214 Reference Bks & Periodicals	76	200	200	200	200
54706 Non Capitalized Equipment	1,324	550	550	550	550
55422 Furniture/Furnishings	125				
55430 Equipment - Other		1,000	1,000	1,000	

Total 61123 Technology Educati	11,537	11,650	11,650	11,650	10,150

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61900 CENTRAL SERVICE - INSTRUCTIONAL SUPPLIES
(K-4)

PROGRAM:

This account is for general supplies used for the instruction of children.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

All three elementary schools acquire copier equipment as a purchased service managed by the Town of Mansfield Finance Department.

OBJECTIVES FOR THE COMING YEAR:

To maintain the same level of services.

MAJOR BUDGET CHANGES AND COMMENTARY:

The school district purchases copying services and maintenance contracts from private vendors at an approximate cost of \$0.0225 per copy.

Town of Mansfield
Expenditure Budget - Elementary (K-4)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
	=====	=====	=====	=====	=====
61900 Central Service-Instr Suppl.					
53940 Copier Maintenance Fees	39,180	39,180	39,180	39,180	42,000
54101 Instructional Supplies	34,913	49,320	49,320	49,320	49,320
	-----	-----	-----	-----	-----
Total 61900 Central Service-In	74,093	88,500	88,500	88,500	91,320

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61900 CENTRAL SERVICE - INSTRUCTIONAL SUPPLIES
(5-8)

MISSION:

This account is used for general supplies used for instruction.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Existing budgets adequately supply the school with teaching materials.

OBJECTIVES FOR THE COMING YEAR:

We will assess replacement needs for office equipment based on our long-term replacement plan.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

Town of Mansfield
Expenditure Budget - Middle (5-8)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
61900 Central Service-Instr Suppl.					
53940 Copier Maintenance Fees	44,320	44,120	44,120	44,120	44,120
54101 Instructional Supplies	24,002	30,000	30,000	30,000	30,000

Total 61900 Central Service-In	68,322	74,120	74,120	74,120	74,120

BOARD OF EDUCATION
SUBJECT: 62102 GUIDANCE SERVICES
(5-8)

PROGRAM:

Two full-time counselors at the middle school work with students, parents and teachers to develop strategies for successful school experiences. Much attention is given to students' transitions from elementary school to middle school and from middle school to high school.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The guidance staff continues to implement the *Advisor/Advisee* program and assist in the development of the *Adventure Learning Program*. School counselors assume responsibility for management of the Youth Employment Program, funded cooperatively with the Youth Services Bureau. *Red Ribbon Week* is a special week of drug-awareness activities. Use of NECASA materials and any pertinent activities are planned by the counselors. Other highlights include the *Character Concepts Program* in fifth and sixth grades, with continued effort to extend this program into the seventh and eighth grades. *Career Day* is an opportunity for seventh and eighth graders to hear presentations by persons in a variety of vocations. A half-day is devoted to a series of workshops for 7th and 8th graders to explore career options. In addition, the "adopt-a-family" concept, traditionally organized for the winter holiday season, is facilitated by guidance staff. The UConn tutorial program is organized and supervised by the guidance department. Parent conferences, including those scheduled and supervised during the formal two-day period in November, are held throughout the school year, either at 7:30 a.m., 3:00 p.m., or during the school day. Counselors facilitate numerous meetings to foster student success and to improve home-school communication. Counselors collaborate with Mansfield Youth Services Bureau and other agencies to coordinate services for families.

OBJECTIVES FOR THE COMING YEAR:

The guidance staff will continue to purchase and organize grade-level resources to provide a library for students, staff, and parents. In addition, they will continue to organize student and parent activities. These include programs such as grief workshops, support groups pertaining to special issues, training in peer mediation, transition activities, and after-school clubs.

MAJOR BUDGET CHANGES AND COMMENTARY:

An increase of \$2000 in the Professional & Technical Service line reflects the increased cost of the *Adventure Learning Program*.

Town of Mansfield
Expenditure Budget - Middle (5-8)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
	=====	=====	=====	=====	=====
62102 Guidance Services					
51006 Guidance - Certified	121,958	126,850	102,630	102,630	116,540
52203 Membership Fees/Prof Dues	100	100	100	100	300
53120 Prof & Tech Services	9,355	10,000	10,000	10,000	12,000
53926 Postage	296	300	300	300	300
54101 Instructional Supplies	1,393	2,000	2,000	2,000	1,800
54214 Reference Bks & Periodicals	116	200	200	200	200
54911 Other Program Supplies	287	1,100	1,100	1,100	1,100
	-----	-----	-----	-----	-----
Total 62102 Guidance Services	133,505	140,550	116,330	116,330	132,240

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62202 PROFESSIONAL DEVELOPMENT
(K-4)

PROGRAM:

Professional development provides for the ongoing education of staff and administration, to improve instruction and to develop curricula.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Teachers select individual workshops and conferences, based on building-level and individual goals, with a focus on language arts, mathematics assessment and technology. School principals continue to focus on workshops to improve supervision and instructional skills.

OBJECTIVES FOR THE COMING YEAR:

Future activities will include on-going instructional improvement topics such as student assessment, interdisciplinary teaching, effective questioning techniques and further integration of technology into the classroom. The administration will continue to focus on improving supervision, as well as instructional leadership skills in support of differentiated instruction.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Town of Mansfield
Expenditure Budget - Elementary (K-4)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
62202 Professional Development					
52202 Travel/Conference Fees	10,353	12,000	12,000	12,000	13,500
52203 Membership Fees/Prof Dues	729	1,200	1,200	1,200	1,200
53120 Prof & Tech Services	3,489	4,500	4,500	4,500	4,500
53138 Technology Training	911	1,500	1,500	1,500	1,500
54101 Instructional Supplies	174	250	250	250	250
54301 Office Supplies	208	210	210	210	210

Total 62202 Professional Devel	15,864	19,660	19,660	19,660	21,160

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62202 PROFESSIONAL DEVELOPMENT
(5-8)

PROGRAM:

Professional development provides for the ongoing education of staff and administration, to improve instruction and to develop curricula.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Teachers select workshops and courses related to professional growth goals and school-wide initiatives. Administrators continue to concentrate on improving supervision and instructional leadership skills.

OBJECTIVES FOR THE COMING YEAR:

Future activities continue to focus on 1) infusing new technology into the curriculum; 2) sharing staff expertise about instruction 3) differentiating instruction; 4) improving test scores, 5) coordinating the new teacher evaluation and staff development initiatives, and 6) coordinating tenured teachers' long-range professional development goals with staff development initiatives.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

Town of Mansfield
Expenditure Budget - Middle (5-8)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
62202 Professional Development					
52202 Travel/Conference Fees	8,691	10,150	10,150	10,150	10,150
53120 Prof & Tech Services	1,701	2,500	2,500	2,500	2,500
54101 Instructional Supplies	43	220	220	220	220

Total 62202 Professional Devel	10,435	12,870	12,870	12,870	12,870

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62302 MEDIA SERVICES
(5-8)

PROGRAM:

The Media Services Department assists all students and faculty in the design, setup, and use of audiovisual media to enhance instruction. It also provides setup and support of large-group presentations such as concerts, plays, all-school assemblies, adult education, community events, and performances.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Media Services staff works to coordinate the efficient use of equipment throughout the school. A comprehensive inventory of equipment as well as the repair and upkeep of an extensive variety of hardware is maintained. Providing teachers and students with access to quality projection devices in the auditorium has served to make this facility a multipurpose instructional space for the school community. Additionally, the exploration of support for DVD technology and Web board discussion groups continues.

OBJECTIVES FOR THE COMING YEAR:

The priority of this school year will be to continue converting our instructional spaces to newer technologies that meet the needs of students and teachers for larger projection devices that support visual learning as our classroom televisions age. The Media Services staff will continue to work with the Technology Education staff to coordinate support between computer, library, and audiovisual media. They will also lend support to the audiovisual needs at the district's three elementary schools.

MAJOR BUDGET CHANGES AND COMMENTARY:

Small increases have been recommended to lines 54101 (instructional supplies), 54706 (non-capitalized equipment) and 55440 (capitalized equipment) for a combined total increase of \$2,500 to support the continued transition to classroom data projector installations.

Town of Mansfield
Expenditure Budget - Middle (5-8)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
62302 Media Services					
51107 Library & Media Personnel	15,182	15,230	15,230	15,230	16,700
53304 Equip Maintenance Contracts	1,364	1,350	1,350	1,350	1,350
54101 Instructional Supplies	1,431	3,040	2,460	2,460	3,540
54214 Reference Bks & Periodicals		100	100	100	100
54706 Non Capitalized Equipment	409	9,120	6,500	6,500	10,120
55430 Equipment - Other	5,135	2,150	2,150	2,150	2,150
55440 Educational Equipment	200	8,000	6,200	6,200	9,000
Total 62302 Media Services	23,721	38,990	33,990	33,990	42,960

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62520 PRINCIPALS' OFFICE SERVICES
(K-4)

PROGRAM:

Building principals

- Ensure smooth operation of the school.
- Interpret the policies of the Board of Education to staff and parents.
- Supervise faculty and staff.
- Oversee curriculum and instruction.
- Monitor building facilities.
- Communicate policies, procedures and programs to students, staff, parents and the public.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

School administrators will continue to coordinate with the Board of Education, administrative council, curriculum council, and building goals for the district. An emphasis will be placed on the continued use of an action-plan model to promote school effectiveness.

OBJECTIVES FOR THE COMING YEAR:

- Revision of K-4 Progress Reports
- Effective management of building operations

MAJOR BUDGET CHANGES AND COMMENTARY:

Additional funds (\$6000) for the revision of K-4 Progress Reports

Town of Mansfield
Expenditure Budget - Elementary (K-4)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
	=====	=====	=====	=====	=====
62520 Principals' Office Services					
51002 Administrators	325,365	331,590	331,590	331,590	341,500
51102 Secretaries	152,329	150,800	146,560	146,560	156,420
53120 Prof & Tech Services	15,690	12,000	12,000	12,000	18,000
53304 Equip Maintenance Contracts	476	500	500	500	500
53924 Advertising	234	200	200	200	200
53925 Printing & Binding	3,385	3,400	2,700	3,400	3,400
53926 Postage	1,933	2,250	2,250	2,250	2,250
54214 Reference Bks & Periodicals	720	850	850	850	850
54301 Office Supplies	4,215	5,310	5,310	5,310	5,310
	-----	-----	-----	-----	-----
Total 62520 Principals' Office	504,347	506,900	501,960	502,660	528,430

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62520 PRINCIPALS' OFFICE SERVICES
(5-8)

PROGRAM:

The principal and assistant principal advance the educational process of the school by providing the organizational support to help teachers carry out instruction. Office supplies, postage for school mailings and administration costs and stipends for team leaders and budget coordinators are covered by this account.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

- Use of the SASI database to maintain attendance and pupil data, produce report cards and schedules and linking these data to teachers' networked gradebooks.
- Completed the refinishing of all science tables.
- Updating classroom furnishings.
- Purchase of office computers.

OBJECTIVES FOR THE COMING YEAR:

Maintain the current level of support.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

Town of Mansfield
Expenditure Budget - Middle (5-8)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
62520 Principals' Office Services					
51002 Administrators	196,479	206,100	206,100	206,100	215,570
51102 Secretaries	93,674	98,140	98,140	98,140	105,960
51111 Other Salaries	8,928	9,090	9,090	9,090	9,090
52203 Membership Fees/Prof Dues	1,486	1,450	1,450	1,450	1,450
52210 Training	1,684	5,100	5,100	5,100	5,100
52212 Mileage Reimbursement	531	400	400	400	400
53120 Prof & Tech Services	8,303	8,000	8,000	8,000	8,000
53926 Postage	1,182	2,000	2,000	2,000	2,000
53954 SASI Support	5,742	4,850	4,850	4,850	4,850
54214 Reference Bks & Periodicals	2,281	700	700	700	700
54301 Office Supplies	4,906	7,650	7,650	7,650	7,650
54706 Non Capitalized Equipment	2,260	1,560	1,560	1,560	1,560
55421 Computer Hardware/Software	801	2,000	2,000	2,000	2,000
55422 Furniture/Furnishings	7,347	3,800	3,800	3,800	3,800

Total 62520 Principals' Office	335,604	350,840	350,840	350,840	368,130

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62521 SUPPORT SERVICES
(K-4)

PROGRAM:

The Support Services account is the functional, non-academic section of the elementary budget. It includes supplies, equipment maintenance, field studies transportation and furniture replacement.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The existing budget permits supplies, materials and maintenance items to be purchased to support core academic programs and to assist with the day-to-day management of the schools.

OBJECTIVES FOR THE COMING YEAR:

To continue a systematic replacement cycle for classroom furniture.

MAJOR BUDGET CHANGES AND COMMENTARY:

Furniture has not been upgraded at the elementary schools since 1991. Funds from this account will be used to continue an on-going replacement cycle of tables, desks, chairs, and other classroom furniture at each building.

Town of Mansfield
Expenditure Budget - Elementary (K-4)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
62521 Support Services - Central					
53120 Prof & Tech Services	648	880	880	880	880
53304 Equip Maintenance Contracts	1,014	1,200	1,200	1,200	1,200
53405 Other Rentals	203	300	300	300	300
54211 Textbook - New	224	80	80	80	80
54214 Reference Bks & Periodicals	1,011	1,250	1,250	1,250	1,250
54302 Copier Supplies	2,845	2,100	2,100	2,100	2,100
54706 Non Capitalized Equipment	3,020	2,500	2,500	2,500	2,500
55422 Furniture/Furnishings	14,917	15,170	13,870	15,170	15,170
55440 Educational Equipment	345	500	500	500	500
56310 Field Trips	5,640	8,640	8,640	8,640	8,640

Total 62521 Support Services -	29,867	32,620	31,320	32,620	32,620

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62523 FIELD STUDIES
(5-8)

PROGRAM:

This account focuses on field study support for students.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Academically-related field studies are planned yearly for each grade-level team, as a culmination or complement to academic work. Separate trips are also budgeted for world language classes and music ensembles. Small, inexpensive, subject-specific local field trips are also included in this account. Students usually assume the cost of entrance fees.

OBJECTIVES FOR THE COMING YEAR:

Field studies done well are a powerful teaching tool. Objectives for the coming year focus on maintaining the current level of field studies for grade-level teams, world language classes and music ensembles. We are aware that the costs of field studies continue to increase for parents; and students who are unable to pay are subsidized through the Student Activity Fund.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

Town of Mansfield
Expenditure Budget - Middle (5-8)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
	=====	=====	=====	=====	=====
62523 Field Studies					
56310 Field Trips	12,955	13,500	13,500	13,500	13,500
Total 62523 Field Studies	12,955	13,500	13,500	13,500	13,500

MANSFIELD BOARD OF EDUCATION
SUBJECT: 63430 AFTER-SCHOOL PROGRAM
(5-8)

PROGRAM:

The after-school activity program enables students to participate in creative, academic and sports/fitness activities in a less-formal setting at the close of the school day. A wide variety of programs are offered during four seven-week sessions, coinciding with the marking periods. The After-School programs provide students with opportunities to pursue academic, athletic, creative and social interests. This year, the After-School Program has been able to assist several E. O. Smith seniors with the completion of their Senior Project. Also, students have the opportunity to interact with others across all grade levels.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Interest and participation in this program continues. In the first marking period this year, 22 activities attracted over 240 participants. Several new activities are offered each quarter, and routinely they are fully subscribed.

OBJECTIVES FOR THE COMING YEAR:

To maintain student and teacher interest and participation and to encourage the continuing development of a variety of new offerings.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

Town of Mansfield
Expenditure Budget - Middle (5-8)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
63430 After School Program					
51116 Coaches/Advisors	34,100	28,130	28,130	28,130	28,130
53101 Instruction	419	500	500	500	500
54911 Other Program Supplies	1,894	1,500	1,500	1,500	1,500
56310 Field Trips		200	200	200	200

Total 63430 After School Progr	36,413	30,330	30,330	30,330	30,330

MANSFIELD BOARD OF EDUCATION
SUBJECT: 63440 ATHLETIC PROGRAM
(5-8)

PROGRAM:

The interscholastic sports program at MMS includes seventh and eighth grade boys and girls teams in soccer, basketball, baseball/softball and track and field. The seventh and eighth grade athletic program meets the cognitive, physical and psychomotor needs of the students. The programs in each sport improve students' physical fitness, as well as thinking and decision making skills. Coaches of all teams stress teamwork, safety, commitment, academic standards, and good sportsmanship. At the time students make the commitment to join each team; we make an effort to let each student know how much playing time to expect.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

We continued the cycle of replacing old uniforms by purchasing new uniforms for the girl's softball team and added jerseys for the track and field team. This year we have restocked our first-aid supplies and safety equipment for Spring sports. Efforts are continually being made to comply with C.I.A.C. guidelines for player eligibility and coaching certification. We now require a medical exam record for any eighth grade participant each year. We belong to a league of local middle schools to simplify the scheduling of games. Efforts are made to have coaches be part of the MMS staff with an assistant coach to ensure safety as well as provide more support to players.

OBJECTIVES FOR THE COMING YEAR:

The program seeks to continue its present successful operation. Focus is placed on creating strong relationships with neighboring schools while keeping a strong feeling of school pride on the teams. We will continue our plan of replacing one set of uniforms each year for a six-year cycle.

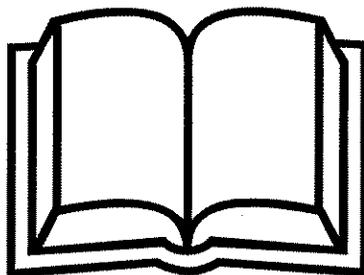
MAJOR BUDGET CHANGES AND COMMENTARY:

None.

Town of Mansfield
Expenditure Budget - Middle (5-8)

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
63440 Athletic Program					
51116 Coaches/Advisors	13,400	15,100	15,100	15,100	15,100
52203 Membership Fees/Prof Dues	150	400	400	400	400
53120 Prof & Tech Services	3,697	3,920	3,920	3,920	3,920
53917 Athletic Transportation	6,099	8,000	8,000	8,000	8,300
54101 Instructional Supplies	4,615	3,600	3,600	3,600	3,600

Total 63440 Athletic Program	27,961	31,020	31,020	31,020	31,320



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DISTRICT MANAGEMENT

Town of Mansfield
Expenditure Budget Summary by Object

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
50 District Management					
510 Cert Wages					
51001 Classroom Instruction - Cert		46,050			
51002 Administrators	306,516	308,220	320,640	320,640	321,670
51004 Early Retirement (5 Yr Salary)	187,794	178,590	178,590	178,590	138,190
51005 Library - Certified	75,623	77,590	77,590	77,590	79,390
51010 Curriculum Development	15,400	20,000	20,000	20,000	20,000
51025 Salaries & Wages - Certified		50,000	80,490		50,000
Total 510 Cert Wages	585,333	680,450	677,310	596,820	609,250
511 Noncertif.					
51101 Instructional Assts.	90,035	88,300	88,300	88,300	91,900
51102 Secretaries	152,762	163,790	168,840	168,840	181,110
51103 Maintenance Personnel	546,758	599,450	606,590	606,590	618,000
51105 Substitutes - Teachers	195,223	180,000	196,800	196,800	202,700
51107 Library & Media Personnel	21,557	24,900	22,420	22,420	25,030
51108 Finance Personnel	70,335	73,870	74,660	74,660	79,210
51109 Substitutes - Inst. Assts.	23,783	15,000	23,780	23,780	24,500
51113 Substitutes - Maintenance Per	31,739	25,000	25,000	25,000	25,000
51114 Substitutes - Nurses	19,814	5,500	5,500	5,500	5,670
51120 Overtime - Straight Time	7,256				7,500
51121 Overtime - Double Time	4,022				
51122 Overtime - Time And One Half	86,514	70,000	70,000	70,000	70,000
51123 Summer Help	14,824	14,000	14,000	14,000	14,000
51125 Terminal Payment	10,460	20,000	15,500	15,500	15,500
Total 511 Noncertif.	1,275,082	1,279,810	1,311,390	1,311,390	1,360,120
520 Benefits					
52001 Social Security	178,364	186,700	186,700	182,000	195,500
52002 Workers Compensation	82,500	89,660	89,660	89,660	98,630
52003 MERS	164,398	185,300	185,300	193,000	213,000
52004 MERS/Adjustments	500	500	500	500	500
52005 Unemployment Compensation	15,950	12,000	12,000	12,000	12,000
52006 Pension-Annuity	15,276	19,140	19,140	22,330	23,120
52007 Medicare	147,296	151,600	151,600	156,600	172,000
52008 MERS/Administrative Assesment	12,225	13,200	13,200	12,900	13,500
Total 520 Benefits	616,509	658,100	658,100	668,990	728,250
521 Medical Ben.					
52101 Board-Medical Insurance	2,200,620	2,000,000	2,000,000	2,000,000	2,000,000
52102 Board - Admin Insur Benefits		500	500	500	500
52106 Employee Assist Prog (USMHS)	8,265	8,500	8,500	8,550	8,800
52108 Board - Life Insurance	19,007	19,500	19,500	19,500	19,500

Town of Mansfield
Expenditure Budget Summary by Object

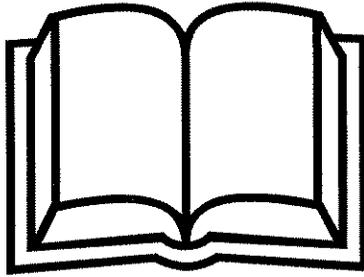
		Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
		=====	=====	=====	=====	=====
Total	521 Medical Ben.	2,227,892	2,028,500	2,028,500	2,028,550	2,028,800
522 Misc Benefits						
52201	Prof Improv Reimbursement	12,728	16,250	16,250	16,250	19,500
52202	Travel/Conference Fees	6,295	9,900	9,900	9,900	10,850
52203	Membership Fees/Prof Dues	15,144	14,400	14,400	14,400	14,900
52210	Training	1,495	1,840	1,840	1,840	1,940
52212	Mileage Reimbursement	23,246	21,340	21,340	23,440	24,140
Total	522 Misc Benefit	58,908	63,730	63,730	65,830	71,330
531 Prof & Tech Services						
53111	Medical Services	456	500	500	500	500
53119	LAN/WAN Expenditures	55,000	56,930	56,930	56,930	94,390
53120	Prof & Tech Services	36,890	57,080	46,080	46,080	57,080
53122	Legal Services	46,330	45,000	45,000	45,000	45,000
53125	Audit Expense	3,100	3,100	3,100	3,100	3,500
Total	531 Prof & Tech	141,776	162,610	151,610	151,610	200,470
532 Purch Property Services						
53213	Refuse Collection	25,769	36,000	36,000	36,000	37,100
53232	Bldg Maintenance Service	45,278	44,000	44,000	44,000	45,300
Total	532 Purch Proper	71,047	80,000	80,000	80,000	82,400
533 Repairs/Maintenance						
53301	Building Repairs	39,969	37,000	37,000	37,000	38,100
53302	Equipment Repair	44,394	40,000	40,000	40,000	41,200
53304	Equip Maintenance Contracts	285	300	300	300	300
Total	533 Repairs/Main	84,648	77,300	77,300	77,300	79,600
538 Insurance						
53801	General Liability Insurance	56,160	60,900	60,900	60,900	63,950
53802	Insurance Consultant	2,194	2,000	2,000	2,000	2,000
Total	538 Insurance	58,354	62,900	62,900	62,900	65,950
539 Other Purch Services						
53910	Pupil Transportation	833,308	857,260	857,260	830,310	859,370
53911	Pupil Transportation Reimburs	-292,080	-336,250	-336,250	-336,250	-340,500
53921	Alarm Service	4,367	8,000	8,000	8,000	8,000
53924	Advertising	13,899	20,000	20,000	20,000	20,000
53925	Printing & Binding	6,302	12,230	12,230	12,230	12,230

Town of Mansfield
Expenditure Budget Summary by Object

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
53926 Postage	3,795	3,910	3,910	3,910	4,810
53930 Data Processing	34,780	36,000	36,000	36,000	37,080
53940 Copier Maintenance Fees	12,020	12,020	12,020	12,020	12,020
53951 Automated Operations	15,991	22,000	22,000	22,000	22,000
53960 Other Purchased Services	1,200	1,200	1,200	1,200	1,300
53964 Voice Communications	43,800	43,800	43,800	43,800	43,800
Total	677,382	680,170	680,170	653,220	680,110
539 Other Purch					
541 Instructional Supplies					
54102 Library Supplies	1,314	1,350	1,350	1,350	1,350
54103 Audiovisual	2,322	2,400	2,400	2,400	2,400
54110 Non-book Materials	303	550	550	550	550
Total	3,939	4,300	4,300	4,300	4,300
541 Instructiona					
542 School/Library Books					
54211 Textbook - New		500	500	500	500
54214 Reference Bks & Periodicals	7,385	6,850	6,850	6,850	8,000
54215 Library Books - New	22,144	24,000	24,000	24,000	25,000
54216 Library Books - Replacement	650	650	650	650	750
Total	30,179	32,000	32,000	32,000	34,250
542 School/Libra					
543 Office Supplies					
54301 Office Supplies	8,611	14,680	14,680	14,680	14,680
Total	8,611	14,680	14,680	14,680	14,680
543 Office Suppl					
545 Land/Rd Maint Supplies					
54511 Grounds Supplies	1,941	3,000	3,000	3,000	3,100
Total	1,941	3,000	3,000	3,000	3,100
545 Land/Rd Main					
546 Energy					
54602 Diesel Fuel	143,943	140,500	140,500	175,980	175,980
54603 Fuel Oil	102,720	140,000	140,000	122,000	130,000
54604 Electric	369,057	342,000	342,000	367,000	438,390
54605 Propane	8,045	12,000	12,000	12,000	12,000
54606 Natural Gas	48,940	10,000	10,000	16,250	16,250
Total	672,705	644,500	644,500	693,230	772,620
546 Energy					
547 Building Supplies					
54701 Building Supplies	47,568	60,000	60,000	60,000	62,000

Town of Mansfield
Expenditure Budget Summary by Object

		Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
Total	547 Building Sup	47,568	60,000	60,000	60,000	62,000
	549 Other Supplies					
54907	Uniforms	2,278	1,500	1,500	1,500	1,600
54911	Other Program Supplies	11,677	22,000	22,000	22,000	30,000
Total	549 Other Suppli	13,955	23,500	23,500	23,500	31,600
	554 Equipment					
55430	Equipment - Other	5,184	20,000	15,000	15,000	22,600
Total	554 Equipment	5,184	20,000	15,000	15,000	22,600
	582 Trans Out-Spec Rev Fund					
58217	School Cafeteria					20,000
58222	Other Operating-Oak Grove	4,000	5,000	5,000	5,000	5,000
58223	Other Operating-Suzuki	27,000	27,000	27,000	27,000	27,000
58225	Other Operating-Summer School	5,000	5,000	5,000	5,000	5,000
Total	582 Trans Out-Sp	36,000	37,000	37,000	37,000	57,000
	584 Trans Out-Capital Proj					
58400	Capital Projects Fund	14,000				
Total	584 Trans Out-Ca	14,000				
Total	50 District Management	6,631,013	6,612,550	6,624,990	6,579,320	6,908,430
*****	GRAND TOTAL	6,631,013	6,612,550	6,624,990	6,579,320	6,908,430



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Town of Mansfield
Expenditure Budget Summary by Activity

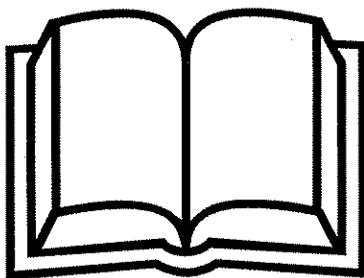
	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
50 District Management					
611 Reg Instructional Prog					
61101 Regular Instruction	238,820	200,500	226,080	226,080	232,870
Total	238,820	200,500	226,080	226,080	232,870
622 Improv-Instr Services					
62201 Curriculum Development	220,892	248,110	242,050	242,050	270,030
Total	220,892	248,110	242,050	242,050	270,030
623 Educ Media Services					
62310 Library	243,329	269,680	262,200	262,200	279,210
Total	243,329	269,680	262,200	262,200	279,210
624 General Administration					
62401 Board Of Education	262,644	322,940	348,930	268,440	279,440
62402 Superintendent's Office	300,992	373,870	335,810	335,810	343,740
Total	563,636	696,810	684,740	604,250	623,180
626 Fiscal Serv/Bus Support					
62601 Business Management	259,360	273,620	276,210	276,210	323,380
Total	259,360	273,620	276,210	276,210	323,380
627 Plant Oper & Maint Serv					
62710 Plant Operations - Building	1,500,909	1,512,720	1,522,600	1,535,850	1,642,060
Total	1,500,909	1,512,720	1,522,600	1,535,850	1,642,060
628 Student Transp Service					
62801 Regular Transportation	686,144	666,510	666,510	675,040	699,850
Total	686,144	666,510	666,510	675,040	699,850
680 Employee Benefits					
68000 Employee Benefits	2,867,923	2,707,600	2,707,600	2,720,640	2,780,850
Total	2,867,923	2,707,600	2,707,600	2,720,640	2,780,850

Town of Mansfield
Expenditure Budget Summary by Activity

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
690 Transfer Out-Other Fund					
69000 Transfers Out To Other Funds	50,000	37,000	37,000	37,000	57,000
Total 690 Transfer Out	50,000	37,000	37,000	37,000	57,000

Total 50 District Management	6,631,013	6,612,550	6,624,990	6,579,320	6,908,430

***** GRAND TOTAL *****	6,631,013	6,612,550	6,624,990	6,579,320	6,908,430
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MANSFIELD BOARD OF EDUCATION
SUBJECT: 61101 REGULAR INSTRUCTIONAL PROGRAMS
(District Management)

PROGRAM:

This activity contains the money set aside to cover substitute teachers, instructional assistants and nurses.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Substitutes for instructional assistants are used solely to ensure smooth operation of the building and necessary mandated coverage for special needs students.

OBJECTIVES FOR THE COMING YEAR:

To provide high-level instruction and supervision for students.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Town of Mansfield
Expenditure Budget - District Management

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
112 General Fund - Board					
50 District Management					
61101 Regular Instruction					
51105 Substitutes - Teachers	195,223	180,000	196,800	196,800	202,700
51109 Substitutes - Inst. Assts.	23,783	15,000	23,780	23,780	24,500
51114 Substitutes - Nurses	19,814	5,500	5,500	5,500	5,670

Total 61101 Regular Instructi	238,820	200,500	226,080	226,080	232,870

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62201 CURRICULUM DEVELOPMENT AND
PROFESSIONAL IMPROVEMENT

PROGRAM:

Funds for this activity support the work of the Assistant Superintendent for Curriculum and Staff Development. They are used to provide for professional improvement reimbursement, production of curricula and support for the district language arts and mathematics consultants.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Object code 52201 "Professional Improvement Reimbursement" provides for a total of \$14,500 used as a partial reimbursement for teachers, administrators and nurses taking advanced study, negotiated in each group's contract. Curricular work this year includes work on the language arts, mathematics, physical education and music curricula in selected grades K-8.

OBJECTIVES FOR THE COMING YEAR:

- To continue publication and refinement of current curriculum K-8 guides to refine and assess selected thematic and interdisciplinary units. Continued training related to differentiated instruction will also be provided.
- To supplement fourth grade instrumental music instruction, as needed.
- To continue work on language arts and mathematics, based on changes in the state frameworks and the Connecticut Mastery Test – Fourth Generation.
- To continue the partnership with the University of Connecticut Neag School of Education to support the Minority Internship Program by reinstating a second internship.
- Provide initial funding for mathematics consultant work with teachers.
- Pilot new format for professional development.

MAJOR BUDGET CHANGES AND COMMENTARY:

The increase in lines 52202 and 54214 reflects conference registration fees and material support for district language arts and mathematics consultants. The increase in line 53120 reflects the current cost reinstatement of a second University of Connecticut minority intern. The increase in line 54911 reflects the purchase and subscription to a new and improved online professional development and CEU program.

Town of Mansfield
Expenditure Budget - District Management

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
62201 Curriculum Development					
51002 Administrators	123,838	123,840	128,780	128,780	128,780
51010 Curriculum Development	15,400	20,000	20,000	20,000	20,000
51102 Secretaries	34,307	32,940	32,940	32,940	36,770
52201 Prof Improv Reimbursement	6,300	11,250	11,250	11,250	14,500
52202 Travel/Conference Fees	3,018	2,100	2,100	2,100	3,000
52203 Membership Fees/Prof Dues	581	800	800	800	800
53120 Prof & Tech Services	33,975	44,280	33,280	33,280	44,280
53925 Printing & Binding		4,500	4,500	4,500	4,500
53926 Postage		100	100	100	100
54211 Textbook - New		500	500	500	500
54214 Reference Bks & Periodicals	333	500	500	500	1,500
54301 Office Supplies	1,810	3,800	3,800	3,800	3,800
54911 Other Program Supplies	1,330	3,500	3,500	3,500	11,500

Total 62201 Curriculum Develo	220,892	248,110	242,050	242,050	270,030

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62310 LIBRARY
(K-8)

PROGRAM:

This activity includes library management of for each school. The program features the following activities: encouraging the love of reading; supporting the development of literacy and information research skills; selection, purchase and processing of print and non-print materials; overseeing distribution and retrieval of materials from the collections; supporting the information needs of the curriculum; maintaining the online catalog; developing reading incentive programs; facilitating sharing of resources between schools and the Mansfield Public Library; and training and supervising library personnel.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The focus of this year is integrating information literacy skills within the curriculum as well as expanded use of online resources such as *NoveList K-8* and *United Streaming*. This year's focus on collection development has revolved around the expansion of the science and preschool collections. An emphasis on library programming such as author visits, book talks, electronic book discussion groups, and reading incentive opportunities continues to expand with library circulation increasing each year. Specifically, a district-wide summer reading program initiative ("Wild Reads") served to successfully increase summer reading participation.

OBJECTIVES FOR THE COMING YEAR:

This year we will continue to increase awareness of the *NoveList K-8*, *United Streaming*, and ICONN online resources. Programming and outreach to encourage students and teachers to use the school libraries and promote a love of reading will continue to be an emphasis during the upcoming year.

MAJOR BUDGET CHANGES AND COMMENTARY:

An increase to line 55430 from the appropriated 06/07 budget of \$2,500 is requested to reinstate the support needed to move forward with the data projector installations at the elementary school level. (No K-4 Media Services activity code currently exists to support the transition to this new instructional technology.) In addition, other small increases are included in several line items to keep up with increased costs for supporting library programs and reading materials.

Town of Mansfield
Expenditure Budget - District Management

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
62310 Library					
51005 Library - Certified	75,623	77,590	77,590	77,590	79,390
51101 Instructional Assts.	90,035	88,300	88,300	88,300	91,900
51107 Library & Media Personnel	21,557	24,900	22,420	22,420	25,030
52202 Travel/Conference Fees	700	700	700	700	750
52203 Membership Fees/Prof Dues	300	300	300	300	400
53120 Prof & Tech Services	804	800	800	800	800
53304 Equip Maintenance Contracts	285	300	300	300	300
53925 Printing & Binding	1,213	1,200	1,200	1,200	1,200
53926 Postage	195	210	210	210	210
53951 Automated Operations	15,991	22,000	22,000	22,000	22,000
53960 Other Purchased Services	1,200	1,200	1,200	1,200	1,300
54102 Library Supplies	1,314	1,350	1,350	1,350	1,350
54103 Audiovisual	2,322	2,400	2,400	2,400	2,400
54214 Reference Bks & Periodicals	5,902	5,700	5,700	5,700	5,850
54215 Library Books - New	22,144	24,000	24,000	24,000	25,000
54216 Library Books - Replacement	650	650	650	650	750
54301 Office Supplies	572	580	580	580	580
55430 Equipment - Other	2,522	17,500	12,500	12,500	20,000
Total 62310 Library	243,329	269,680	262,200	262,200	279,210

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62401 BOARD OF EDUCATION

PROGRAM:

This activity includes 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-item includes the cost of retirement benefits, a sum for salaries yet to be negotiated, and other non-specific salary charges.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Included are the activities pertaining to the duties of the Clerk of the Board of Education; legal services provided to the Board; costs of membership in the Connecticut Association of Boards of Education (CABE); reimbursement of expenses incurred by Board members in performing their duties.

OBJECTIVES FOR THE COMING YEAR:

To continue the same level of service.

MAJOR BUDGET CHANGES AND COMMENTARY:

The items included in salary and wages are for retirement benefits, unsettled contracts, and employee terminal benefits.

Town of Mansfield
Expenditure Budget - District Management

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
62401 Board Of Education					
51004 Early Retirement (5 Yr Salary	187,794	178,590	178,590	178,590	138,190
51025 Salaries & Wages - Certified		50,000	80,490		50,000
51102 Secretaries	2,576	3,000	3,000	3,000	3,000
51125 Terminal Payment	10,460	20,000	15,500	15,500	15,500
52202 Travel/Conference Fees	60	2,700	2,700	2,700	2,700
52203 Membership Fees/Prof Dues	6,998	7,100	7,100	7,100	7,500
53120 Prof & Tech Services	609	5,500	5,500	5,500	5,500
53122 Legal Services	46,330	45,000	45,000	45,000	45,000
53125 Audit Expense	3,100	3,100	3,100	3,100	3,500
53926 Postage	1,900	1,900	1,900	1,900	2,500
54110 Non-book Materials	303	550	550	550	550
54301 Office Supplies	2,514	5,500	5,500	5,500	5,500
Total 62401 Board Of Educatio	262,644	322,940	348,930	268,440	279,440

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62402 SUPERINTENDENT'S OFFICE

PROGRAM:

All activities associated with the general administration of the school system are included in this item. Responsibilities include local community relations, cooperation with regional, state and federal agencies, and implementation of Board policies.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Highlights include carrying out research for the Board, annual reports and agendas, preparation of program plans and budgets, collective bargaining, and coordination and supervision of all activities in the school system.

OBJECTIVES FOR THE COMING YEAR:

Continue the same level of service.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

Town of Mansfield
Expenditure Budget - District Management

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
62402 Superintendent's Office					
51001 Classroom Instruction - Cert		46,050			
51002 Administrators	142,726	142,730	148,410	148,410	148,410
51102 Secretaries	95,720	107,380	109,690	109,690	117,320
52201 Prof Improv Reimbursement	6,428	5,000	5,000	5,000	5,000
52202 Travel/Conference Fees	953	2,600	2,600	2,600	2,600
52203 Membership Fees/Prof Dues	7,065	6,000	6,000	6,000	6,000
52212 Mileage Reimbursement	180	840	840	840	840
53924 Advertising	13,899	20,000	20,000	20,000	20,000
53925 Printing & Binding	5,089	6,000	6,000	6,000	6,000
53926 Postage	1,700	1,700	1,700	1,700	2,000
53940 Copier Maintenance Fees	12,020	12,020	12,020	12,020	12,020
54214 Reference Bks & Periodicals	1,150	650	650	650	650
54301 Office Supplies	3,715	4,400	4,400	4,400	4,400
54911 Other Program Supplies	10,347	18,500	18,500	18,500	18,500

Total 62402 Superintendent's	300,992	373,870	335,810	335,810	343,740

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62601 BUSINESS MANAGEMENT

PROGRAM:

Business Management provides financial management services to the Mansfield Board of Education. The following basic functions are performed: financial planning, policy making, accounting and bookkeeping services, financial statement preparation, treasury management, management information services, budgeting and risk management.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

In May 2006, the Town/MBOE/Region 19 hired our long time systems Integrator - TEN Corp to assist us in reviewing the management of our Information Technology Services.

- Out of that initial engagement, several major initiatives were launched.
- The consultant recommended that we reorganize our decision making process into two parts:
 1. A management team for policy questions
 2. An engineering team for implementation.
- With the consultant's assistance, we polled all staff on what initiatives they would like to see from IT.
- Out of this came our "Blue Sky Initiatives"
 1. Video Streaming
 2. Wireless Network
 3. Smart classrooms
 4. Web Portal Re-assessment
 5. Remote access
 6. Video conferencing
 7. Ticketing and Tracking Options
 8. Enhanced Training
- Finally, and most importantly, the consultant recommended we reorganize our current IT Management structure by creating a consolidated Department of Information Technology.
- During the current year we have also completed a study, for a phased VOIP system to replace our current phone system. We have issued an RFP and selected a vendor. Initial implementation will begin with the Town Hall this spring, followed by Region 19 this summer.

OBJECTIVES FOR THE COMING YEAR:

- Complete the rollout of a wireless network.
- Complete the installation of VOIP at Region 19 and Town Hall.
- Start planning for wireless and VOIP in other buildings/areas.
- Complete establishment of new IT Department.

MAJOR BUDGET CHANGES AND COMMENTARY:

General liability insurance costs are expected to increase moderately, and LAN/WAN expenditures have been increased to recognize the increase in costs for salaries and shared expenditure for new IT Director.

Town of Mansfield
Expenditure Budget - District Management

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
62601 Business Management					
51002 Administrators	39,952	41,650	43,450	43,450	44,480
51108 Finance Personnel	70,335	73,870	74,660	74,660	79,210
52202 Travel/Conference Fees	739	800	800	800	800
52203 Membership Fees/Prof Dues	200	200	200	200	200
52210 Training		340	340	340	340
53119 LAN/WAN Expenditures	55,000	56,930	56,930	56,930	94,390
53801 General Liability Insurance	56,160	60,900	60,900	60,900	63,950
53802 Insurance Consultant	2,194	2,000	2,000	2,000	2,000
53925 Printing & Binding		530	530	530	530
53930 Data Processing	34,780	36,000	36,000	36,000	37,080
54301 Office Supplies		400	400	400	400

Total 62601 Business Manageme	259,360	273,620	276,210	276,210	323,380

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62710 PLANT OPERATIONS – BUILDING

PROGRAM:

The Mansfield school district is comprised of four school buildings, a portion of the Town Hall and a portion of the Maintenance Building, 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 prevent the deterioration of school facilities and to spread costs of preventive maintenance over a period of years. Capital costs for school buildings and rolling stock is budgeted in the Town's Capital budget.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

- Whenever possible, environmentally safe products and equipment are being used in all schools.
- Water wells have been drilled and well houses are being constructed.
- Siemens Corporation has completed an energy audit of all schools.
- A licensed electrician/HVAC technician was hired.

OBJECTIVES FOR THE COMING YEAR:

- Complete the well project to the satisfaction of the State Health Department.
- Where feasible institute the energy savings projects recommended by Siemens Corporation.
- Continue the roof repair project for all schools.
- Help in the design of maintenance improvements on the school building project.
- Institute interim security improvements in all schools.

MAJOR BUDGET CHANGES AND COMMENTARY:

The current contract with Hess Energy for the generation of electrical power at 7.893¢ per KWH will terminate on December 31, 2007. The new contract with TransCanada will start on January 1, 2008 at a cost of 11.323¢ per KWH, representing an increase of 43.45%. Fortunately, the contract is on a calendar-year basis, allowing the district to phase in the increase over two fiscal years. The contract with TransCanada extends through December 31, 2013. The current CL&P generation rate for small schools is 11.060¢ per KWH. The distribution rate is approximately 6.5¢ per KWH.

Town of Mansfield
Expenditure Budget - District Management

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
62710 Plant Operations - Building					
51102 Secretaries	20,159	20,470	23,210	23,210	24,020
51103 Maintenance Personnel	546,758	599,450	606,590	606,590	618,000
51113 Substitutes - Maintenance Per	31,739	25,000	25,000	25,000	25,000
51120 Overtime - Straight Time	7,256				7,500
51121 Overtime - Double Time	4,022				
51122 Overtime - Time And One Half	86,514	70,000	70,000	70,000	70,000
51123 Summer Help	14,824	14,000	14,000	14,000	14,000
52202 Travel/Conference Fees	825	1,000	1,000	1,000	1,000
52210 Training	1,495	1,500	1,500	1,500	1,600
53120 Prof & Tech Services	529	1,500	1,500	1,500	1,500
53213 Refuse Collection	25,769	36,000	36,000	36,000	37,100
53232 Bldg Maintenance Service	45,278	44,000	44,000	44,000	45,300
53301 Building Repairs	39,969	37,000	37,000	37,000	38,100
53302 Equipment Repair	44,394	40,000	40,000	40,000	41,200
53921 Alarm Service	4,367	8,000	8,000	8,000	8,000
53964 Voice Communications	43,800	43,800	43,800	43,800	43,800
54511 Grounds Supplies	1,941	3,000	3,000	3,000	3,100
54603 Fuel Oil	102,720	140,000	140,000	122,000	130,000
54604 Electric	369,057	342,000	342,000	367,000	438,390
54605 Propane	8,045	12,000	12,000	12,000	12,000
54606 Natural Gas	48,940	10,000	10,000	16,250	16,250
54701 Building Supplies	47,568	60,000	60,000	60,000	62,000
54907 Uniforms	2,278	1,500	1,500	1,500	1,600
55430 Equipment - Other	2,662	2,500	2,500	2,500	2,600

Total 62710 Plant Operations	1,500,909	1,512,720	1,522,600	1,535,850	1,642,060

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62801 REGULAR TRANSPORTATION

PROGRAM:

The regular transportation program is designed to transport students to and from school in a safe, economical and efficient manner.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

2006-2007 was year one of a five-year agreement with Double A Transportation . Fifteen full-sized buses provide transportation, in addition to four mini-buses. Ten of our current drivers are town residents, six of whom have children in our schools.

Transportation for all pre-school students was incorporated as part of each elementary school's transportation schedule.

Recommendations of a consultant hired to review all aspects related to our previous agreement with Double A Transportation have been incorporated into our current agreement.

OBJECTIVES FOR THE COMING YEAR:

Bus routes will be reviewed and revised as necessary to insure that students are on the buses for as short a time as possible, while minimizing the numbers of students crossing roads and highways. The present bus contract will be reviewed with the contractor for renewal, extension or termination.

An aggressive recruiting process will be considered prior to the start of the school year to ensure an appropriate number of drivers.

MAJOR BUDGET CHANGES AND COMMENTARY:

Funds are included to reflect the cost of a multi-year agreement. Fuel costs continue to reflect the increased cost of fossil fuel.

Town of Mansfield
Expenditure Budget - District Management

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
	=====	=====	=====	=====	=====
62801 Regular Transportation					
53120 Prof & Tech Services	973	5,000	5,000	5,000	5,000
53910 Pupil Transportation	833,308	857,260	857,260	830,310	859,370
53911 Pupil Transportation Reimburs	-292,080	-336,250	-336,250	-336,250	-340,500
54602 Diesel Fuel	143,943	140,500	140,500	175,980	175,980
	-----	-----	-----	-----	-----
Total 62801 Regular Transport	686,144	666,510	666,510	675,040	699,850

MANSFIELD BOARD OF EDUCATION
SUBJECT: 68000 EMPLOYEE BENEFITS

PROGRAM:

This activity provides for employee benefit expenditures, including hospitalization insurance, social security and pension expense, worker's compensation and unemployment coverages. The largest single item in this category is medical insurance, provided through a commonly-held self-insurance fund with the Town and the Region 19 Board of Education.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The charge for the Municipal Employees Retirement System (MERS) will exceed the budget by year-end by \$27,700. This change is the result of a rate increase by the State Retirement Board.

OBJECTIVES FOR THE COMING YEAR:

The drug purchase plan as approved by the Council last year have proved popular with employees and we will attempt to expand the program to more employees.

MAJOR BUDGET CHANGES AND COMMENTARY:

Because we have been able to hold medical insurance costs constant for the budget year, the overall increase in employee benefits is 2.7% over the prior year.

Town of Mansfield
Expenditure Budget - District Management

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
68000 Employee Benefits					
52001 Social Security	178,364	186,700	186,700	182,000	195,500
52002 Workers Compensation	82,500	89,660	89,660	89,660	98,630
52003 MERS	164,398	185,300	185,300	193,000	213,000
52004 MERS/Adjustments	500	500	500	500	500
52005 Unemployment Compensation	15,950	12,000	12,000	12,000	12,000
52006 Pension-Annuity	15,276	19,140	19,140	22,330	23,120
52007 Medicare	147,296	151,600	151,600	156,600	172,000
52008 MERS/Administrative Assesment	12,225	13,200	13,200	12,900	13,500
52101 Board-Medical Insurance	2,200,620	2,000,000	2,000,000	2,000,000	2,000,000
52102 Board - Admin Insur Benefits		500	500	500	500
52106 Employee Assist Prog (USMHS)	8,265	8,500	8,500	8,550	8,800
52108 Board - Life Insurance	19,007	19,500	19,500	19,500	19,500
52212 Mileage Reimbursement	23,066	20,500	20,500	22,600	23,300
53111 Medical Services	456	500	500	500	500
Total 68000 Employee Benefits	2,867,923	2,707,600	2,707,600	2,720,640	2,780,850

MANSFIELD BOARD OF EDUCATION
SUBJECT: 69000 TRANSFER OUT

PROGRAM:

This activity represents the School General Fund Tax Budget contribution to other programs under the auspices of the Mansfield Board of Education.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

No major changes.

OBJECTIVES FOR THE COMING YEAR:

No major changes.

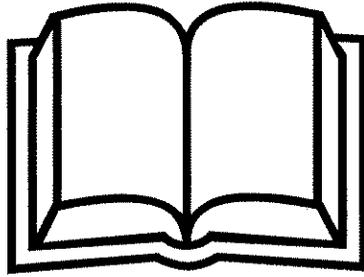
MAJOR BUDGET CHANGES AND COMMENTARY:

We have included a Board subsidy to the Cafeteria Fund for the first time in many years of \$20,000.

Town of Mansfield
Expenditure Budget - District Management

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
69000 Transfers Out To Other Funds					
58217 School Cafeteria					20,000
58222 Other Operating-Oak Grove	4,000	5,000	5,000	5,000	5,000
58223 Other Operating-Suzuki	27,000	27,000	27,000	27,000	27,000
58225 Other Operating-Summer School	5,000	5,000	5,000	5,000	5,000
58400 Capital Projects Fund	14,000				

Total 69000 Transfers Out To	50,000	37,000	37,000	37,000	57,000



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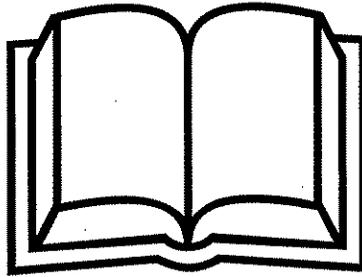
SUPPORT SERVICES

Town of Mansfield
Budget Summary by Object - Support Services

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
112 General Fund - Board					
51 Regular Ed - Support Services					
510 Cert Wages					
51001 Classroom Instruction - Cert	627,455	803,890	791,300	791,300	924,930
51021 Chapter I - Deduction	-142,241	-142,240	-142,240	-142,240	-142,240
51028 Title II Part A Teachers	-45,634	-44,210	-44,210	-44,210	
Total	510 Cert Wages 439,580	617,440	604,850	604,850	782,690
511 Noncertif.					
51101 Instructional Assts.	15,083	14,480			15,880
51104 Nurses	165,124	162,870	168,210	168,210	177,910
Total	511 Noncertif. 180,207	177,350	168,210	168,210	193,790
522 Misc Benefits					
52202 Travel/Conference Fees	714	2,500	2,500	2,500	2,500
52203 Membership Fees/Prof Dues	999	2,070	2,070	2,070	2,200
Total	522 Misc Benefi 1,713	4,570	4,570	4,570	4,700
531 Prof & Tech Services					
53110 Pupil Services		9,000	9,000	9,000	9,000
53120 Prof & Tech Services	13,468	12,000	10,000	12,000	12,000
53124 Consultants		420	420	420	420
Total	531 Prof & Tech 13,468	21,420	19,420	21,420	21,420
533 Repairs/Maintenance					
53304 Equip Maintenance Contracts		800	800	800	800
Total	533 Repairs/Maintenance	800	800	800	800
534 Rentals					
53402 Equipment Rental		120	120	120	120
53404 Film Rental		200	200	200	200
53405 Other Rentals		30	30	30	30
Total	534 Rentals	350	350	350	350
539 Other Purch Services					
53925 Printing & Binding		1,040	1,040	1,040	1,040
53926 Postage		200	200	200	200

Town of Mansfield
Budget Summary by Object - Support Services

		Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====						
Total	539 Other Purch Services		1,240	1,240	1,240	1,240
541 Instructional Supplies						
54101	Instructional Supplies	6,213	10,710	10,710	10,710	13,900
Total	541 Instruction	6,213	10,710	10,710	10,710	13,900
542 School/Library Books						
54211	Textbook - New	841	2,080	2,080	2,080	2,120
54214	Reference Bks & Periodicals	227	940	940	940	940
Total	542 School/Libr	1,068	3,020	3,020	3,020	3,060
543 Office Supplies						
54301	Office Supplies	196	140	140	140	200
Total	543 Office Supp	196	140	140	140	200
549 Other Supplies						
54911	Other Program Supplies	12,770	10,470	10,470	10,470	12,270
Total	549 Other Suppl	12,770	10,470	10,470	10,470	12,270
563 Misc Expenses & Fees						
56310	Field Trips	2,215	1,780	1,780	1,780	1,780
Total	563 Misc Expens	2,215	1,780	1,780	1,780	1,780
Total	51 Regular Ed - Support	657,430	849,290	825,560	827,560	1,036,200
Total	112 General Fund - Board	657,430	849,290	825,560	827,560	1,036,200
***** GRAND TOTAL *****		657,430	849,290	825,560	827,560	1,036,200
=====						



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Town of Mansfield
Budget Summary by Activity - Support Services

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
112 General Fund - Board					
51 Regular Ed - Support Services					
612 Special Educ. Programs					
61202 Enrichment	238,976	317,170	327,540	327,540	390,790
Total	238,976	317,170	327,540	327,540	390,790
613 Culturally Disadv Pupil					
61310 Remedial Reading/Math TitleI	217,740	325,830	300,870	300,870	420,640
Total	217,740	325,830	300,870	300,870	420,640
621 Support Serv-Students					
62103 Health Services	198,419	192,220	183,080	185,080	210,700
62106 Pupil Services - Testing	1,766	11,570	11,570	11,570	11,570
Total	200,185	203,790	194,650	196,650	222,270
622 Improv-Instr Services					
62202 Professional Development	529	2,500	2,500	2,500	2,500
Total	529	2,500	2,500	2,500	2,500
Total	657,430	849,290	825,560	827,560	1,036,200
Total	657,430	849,290	825,560	827,560	1,036,200
***** GRAND TOTAL *****					
	657,430	849,290	825,560	827,560	1,036,200
=====					

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61202 ENRICHMENT

PROGRAM:

The enrichment program is part of each school's program. It serves pupils capable of superior performance and includes service to a larger group of students with demonstrated and/or potential ability on specific topics, in creative thinking, and in the visual and performing arts.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

- A second enrichment teacher was employed for Mansfield Middle School to enhance mathematics and science opportunities for students.
- We will explore programs and staffing alternatives to increase the effectiveness of the current services offered, including the use of University of Connecticut fifth year interns.
- Students in grades three through eight will participate in a variety of activities including *Science by Mail* sponsored by the Boston Science Museum, *Knowledge Master*, *Lego and Logo*, the *New England Math League*, the *Continental Math League*, debates, *History Day* and national junior high exam competitions. In addition, a science fair and *Invention Convention* includes participation of students in grades five through eight.
- The full-time enrichment staff at each of our three elementary schools provides a variety of enrichment opportunities for students as well as support for staff in differentiating instruction.
- We will continue to offer distance-learning programs in mathematics as appropriate.
- Enrichment staff will continue to explore the capabilities of video conferencing as an instructional tool during the school year and share results with building staff.

OBJECTIVES FOR THE COMING YEAR:

We will continue to increase the coordination and involvement of parent groups through the use of school-wide enrichment teams, providing mentor and enrichment activities for students. Continued emphasis will be placed on individualizing instruction for K-8 talent pool students and differentiating instruction when appropriate. Increased certified staff time and its benefits to the overall school program will be a focus of the program.

MAJOR BUDGET CHANGES AND COMMENTARY:

54101, Instructional Supplies, has been increased to support the work of our five enrichment teachers.

Town of Mansfield
Expenditure Budget - Support Services

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
	=====	=====	=====	=====	=====
112 General Fund - Board					
61202 Enrichment					
51001 Classroom Instruction - Cert	271,241	339,320	351,690	351,690	366,850
51028 Title II Part A Teachers	-45,634	-44,210	-44,210	-44,210	
52202 Travel/Conference Fees	185				
52203 Membership Fees/Prof Dues	773	1,720	1,720	1,720	1,720
53120 Prof & Tech Services	6,485	7,000	5,000	5,000	7,000
53124 Consultants		420	420	420	420
53402 Equipment Rental		120	120	120	120
53404 Film Rental		200	200	200	200
53925 Printing & Binding		1,040	1,040	1,040	1,040
53926 Postage		200	200	200	200
54101 Instructional Supplies	2,407	7,120	7,120	7,120	9,000
54211 Textbook - New	769	1,720	1,720	1,720	1,720
54214 Reference Bks & Periodicals	227	740	740	740	740
54911 Other Program Supplies	308				
56310 Field Trips	2,215	1,780	1,780	1,780	1,780
	-----	-----	-----	-----	-----
Total 61202 Enrichment	238,976	317,170	327,540	327,540	390,790

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61310 REMEDIAL READING/MATH (TITLE I)

PROGRAM:

The Title I program supports remedial mathematics and reading services for students who need additional support in these basic skill areas. The program began approximately thirty years ago with significant federal support, but now is supported primarily through local funds.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Title I activities continue to be integrated with classroom instruction to create team-teaching and more classroom-based instruction wherever possible. Pullout models of instruction are provided at both the elementary and middle schools to provide intense one-to-one or small group remedial instruction.

With the addition of two new literacy coaches and a math coach, we are seeking to provide opportunities for students and staff alike to receive coaching, remediation and strategies to make all students reach goal on state mastery tests.

OBJECTIVES OF THE COMING YEAR:

Integration of remedial services with classroom instruction will be continued. In addition, Title I staff will continue to work with classroom teachers to improve their ability to individualize instruction for students whose achievement levels are lower than the majority of the class. There will continue to be an increased effort to integrate Title I and Special Education services at the middle school to replicate a model similar to that used in the three elementary schools.

MAJOR BUDGET CHANGES AND COMMENTARY:

An increase in staff creates a need for an increase in instructional supply monies. Federal support distributed through the Connecticut State Department of Education has been consistent in recent years: \$145,756 for 2004-2005; \$144,241 for 2005-2006. For the current year 2006-07, we expect to receive \$137,262.

Town of Mansfield
Expenditure Budget - Support Services

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
61310 Remedial Reading/Math TitleI					
51001 Classroom Instruction - Cert	356,214	464,570	439,610	439,610	558,080
51021 Chapter I - Deduction	-142,241	-142,240	-142,240	-142,240	-142,240
54101 Instructional Supplies	3,767	3,500	3,500	3,500	4,800

Total 61310 Remedial Reading/M	217,740	325,830	300,870	300,870	420,640

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62103 HEALTH SERVICES

PROGRAM:

School nurses provide system-wide health services for members of the school community who have chronic, acute, and emergency health care needs. Mandated and non-mandated school screenings are performed annually. School nurses care for children with wide range of physical developmental, behavioral, and emotional conditions that may directly impact their academic performance. Nursing interventions can significantly decrease a child's absenteeism. Health concerns that may influence students' educational program are identified and evaluated. Management plans are developed to diminish or avoid potential obstacles to a student's learning. Communication and collaboration with school personnel, parents, and community agencies regarding effective health procedures and illness prevention is essential to this process.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

All school nurses have been trained in the use of diabetic pumps.

Health rooms in all three elementary schools and the middle school have computers and are included in the district-wide technology plan. Computerized K-8 health services data collection systems compatible with Region 19 have been implemented.

OBJECTIVES FOR THE COMING YEAR:

The effective integration of technology is a continuing goal for the coming year. The completion of student demographic and immunization information will allow for better use of the different program components. As program operation becomes more familiar to our staff, it will assist in the identification of students with high-risk behaviors, including compliance with state laws and regulations. With time and practice, we expect that health room visits and screenings will be easier to monitor. Mansfield School Nurses participate in data-driven technology surveys that include the Health Services Program Information survey developed by the Connecticut State Department of Education as well as the Connecticut Asthma Report sent annually to the Department of Public Health.

Communication with staff, parents, and community members will be enhanced as we continue to become more proficient in managing the possibilities of technology such as the Internet, home pages and voice mail. Professional development will continue to be a focus.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

Town of Mansfield
Expenditure Budget - Support Services

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
62103 Health Services					
51101 Instructional Assts.	15,083	14,480			15,880
51104 Nurses	165,124	162,870	168,210	168,210	177,910
52203 Membership Fees/Prof Dues	226	350	350	350	480
53120 Prof & Tech Services	6,983	5,000	5,000	7,000	5,000
53304 Equip Maintenance Contracts		800	800	800	800
53405 Other Rentals		30	30	30	30
54101 Instructional Supplies	39	90	90	90	100
54211 Textbook - New	72	360	360	360	400
54214 Reference Bks & Periodicals		200	200	200	200
54301 Office Supplies	196	140	140	140	200
54911 Other Program Supplies	10,696	7,900	7,900	7,900	9,700

Total 62103 Health Services	198,419	192,220	183,080	185,080	210,700

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62106 PUPIL SERVICES - TESTING

PROGRAM:

The objective of this service is to evaluate individual and group achievement and to assess the extent to which the curriculum is being successfully taught.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

During the current year we are implementing a revised district language arts assessment plan in grades K-8. The Connecticut Mastery Test Fourth Generation will be administered in grades three, four, five, six, seven and eight for the second time in March.

OBJECTIVES FOR THE COMING YEAR:

- Implement any required changes related to district testing as a result of No Child Left Behind.
- Develop alternative district assessments for K-8 Mathematics.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Town of Mansfield
Expenditure Budget - Support Services

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
62106 Pupil Services - Testing					
53110 Pupil Services		9,000	9,000	9,000	9,000
54911 Other Program Supplies	1,766	2,570	2,570	2,570	2,570

Total 62106 Pupil Services - T	1,766	11,570	11,570	11,570	11,570

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62202 PROFESSIONAL DEVELOPMENT
(Support Services)

PROGRAM:

Professional development provides for the ongoing education of staff and administration to improve instruction and to develop curriculum.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Remedial education teachers have selected workshops and courses related to their subject specialties and to school goals. Technology training and software selection is a growing area of interest and training for staff. The administrators are concentrating on improving supervision and instructional leadership skills, as well as the instructional use of educational technology. Nurses receive instruction in state-sponsored initiatives.

OBJECTIVES FOR THE COMING YEAR:

Future activities will focus on ongoing instructional improvement topics such as differentiated instruction, effective questioning techniques and the further integration of technology into the classroom.

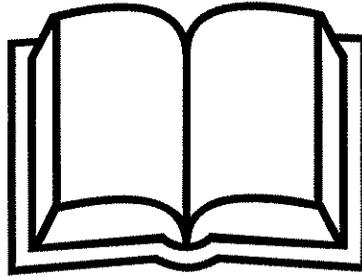
MAJOR BUDGET CHANGES AND COMMENTARY:

None

Town of Mansfield
Expenditure Budget - Support Services

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
62202 Professional Development					
52202 Travel/Conference Fees	529	2,500	2,500	2,500	2,500

Total 62202 Professional Devel	529	2,500	2,500	2,500	2,500



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SPECIAL EDUCATION

Town of Mansfield
Budget Summary by Object - Special Education

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
112 General Fund - Board					
52 Special Education					
510 Cert Wages					
51001 Classroom Instruction - Cert	1,564,592	1,618,150	1,466,620	1,474,650	1,578,710
51002 Administrators	98,462	102,420	102,420	102,420	105,460
51014 Tutoring	1,685	2,800	2,800	2,800	2,800
51022 Title VIB - Deduction	-185,945	-154,840	-154,840	-154,840	-130,370
51024 Preschool Grant Deduction	-16,000	-16,000	-16,000	-16,000	-16,000
Total 510 Cert Wages	1,462,794	1,552,530	1,401,000	1,409,030	1,540,600
511 Noncertif.					
51101 Instructional Assts.	665,517	673,730	671,310	674,050	711,560
51102 Secretaries	110,754	114,460	110,220	110,220	123,900
51105 Substitutes - Teachers	7,095	4,000	7,000	7,000	7,000
51109 Substitutes - Inst. Assts.	18,506	30,000	19,000	19,000	19,000
51111 Other Salaries	788				
51122 Overtime - Time And One Half	10				
Total 511 Noncertif.	802,670	822,190	807,530	810,270	861,460
522 Misc Benefits					
52202 Travel/Conference Fees	4,336	3,900	3,900	3,900	4,200
52203 Membership Fees/Prof Dues	4,182	3,950	3,950	3,950	4,000
Total 522 Misc Benefi	8,518	7,850	7,850	7,850	8,200
531 Prof & Tech Services					
53113 Psychiatric Services	68,703	3,000	3,000	3,000	5,000
53114 Physical Therapists	5,922	70,000	70,000	70,000	70,000
53115 Occupational Therapy	62,200	80,000	80,000	80,000	80,000
53116 Outside Evaluations	11,975	18,000	18,000	18,000	18,000
53120 Prof & Tech Services	11,012	4,000	4,000	4,000	4,000
53122 Legal Services		10,000	10,000	10,000	10,000
Total 531 Prof & Tech	159,812	185,000	185,000	185,000	187,000
533 Repairs/Maintenance					
53304 Equip Maintenance Contracts	3,972	4,000	4,000	4,000	4,500
Total 533 Repairs/Mai	3,972	4,000	4,000	4,000	4,500
535 Tuition					
53501 Tuition-Public Schools In Ct	78,643	100,000	100,000	100,000	100,000

Town of Mansfield
Budget Summary by Object - Special Education

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
53502 Tuition - Private Schools	114,290	70,000	70,000	70,000	125,000
53504 Tuition/State Agency/Public		30,000	30,000	30,000	40,000
53506 Tuition-State Agency/Private	31,245	30,000	30,000	30,000	40,000
Total	224,178	230,000	230,000	230,000	305,000
539 Other Purch Services					
53910 Pupil Transportation	192,419	178,550	178,550	178,550	200,000
53911 Pupil Transportation Reimburs		-10,560	-10,560	-10,560	-10,560
53925 Printing & Binding		1,000	1,000	1,000	1,000
53926 Postage	2,072	4,000	4,000	4,000	4,000
53958 Title VIB Deduction	-60,000	-60,000	-60,000	-60,000	-60,000
Total	134,491	112,990	112,990	112,990	134,440
541 Instructional Supplies					
54101 Instructional Supplies	17,177	17,400	17,400	17,400	19,400
Total	17,177	17,400	17,400	17,400	19,400
542 School/Library Books					
54211 Textbook - New	1,477	4,100	4,100	4,100	4,100
54214 Reference Bks & Periodicals	988	1,870	1,870	1,870	1,870
Total	2,465	5,970	5,970	5,970	5,970
543 Office Supplies					
54301 Office Supplies	3,687	4,000	4,000	4,000	4,000
Total	3,687	4,000	4,000	4,000	4,000
544 Food Service Supplies					
54402 Food	2,406	5,000	5,000	5,000	5,000
Total	2,406	5,000	5,000	5,000	5,000
547 Building Supplies					
54706 Non Capitalized Equipment		100	100	100	100
Total		100	100	100	100
549 Other Supplies					
54911 Other Program Supplies	16,131	16,000	16,000	16,000	16,500

Town of Mansfield
Budget Summary by Object - Special Education

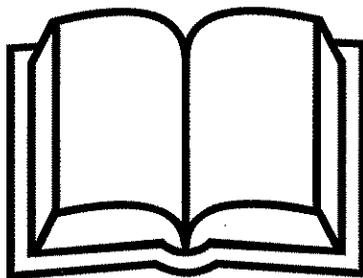
		Actual 05/06 =====	Approp. 06/07 =====	Adj App. 06/07 =====	Estimated 06/07 =====	Proposed 07/08 =====
Total	549 Other Suppl	16,131	16,000	16,000	16,000	16,500
	554 Equipment					
55430	Equipment - Other		4,500	4,500	4,500	4,500
Total	554 Equipment		4,500	4,500	4,500	4,500
	563 Misc Expenses & Fees					
56310	Field Trips	639	3,000	3,000	3,000	3,000
Total	563 Misc Expens	639	3,000	3,000	3,000	3,000
Total	52 Special Education	2,838,940	2,970,530	2,804,340	2,815,110	3,099,670
Total	112 General Fund - Board	2,838,940	2,970,530	2,804,340	2,815,110	3,099,670
*****	GRAND TOTAL *****	2,838,940	2,970,530	2,804,340	2,815,110	3,099,670

Town of Mansfield
Budget Summary by Activity - Special Education

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
	=====				
112 General Fund - Board					
52 Special Education					
612 Special Educ. Programs					
61201 Special Ed Instruction	1,387,640	1,437,660	1,352,300	1,352,300	1,392,200
61202 Enrichment	183				
61204 Preschool	285,668	298,990	280,980	280,980	305,240
Total	612 Special Edu 1,673,491	1,736,650	1,633,280	1,633,280	1,697,440
614 Summer School-Free Only					
61400 Summer School	31,497	32,000	32,000	42,770	44,000
Total	614 Summer Scho 31,497y	32,000	32,000	42,770	44,000
616 Tuition Payments					
61600 Tuition Payments	194,178	200,000	200,000	200,000	275,000
Total	616 Tuition Pay 194,178	200,000	200,000	200,000	275,000
621 Support Serv-Students					
62104 Outside Eval/Contracted Serv	148,800	171,000	171,000	171,000	173,000
62105 Speech And Hearing Services	86,815	131,410	107,910	107,910	167,630
62108 Psychological Services	301,690	312,200	277,120	277,120	320,050
Total	621 Support Ser 537,305	614,610	556,030	556,030	660,680
622 Improv-Instr Services					
62202 Professional Development	1,189	2,700	2,700	2,700	2,700
Total	622 Improv-Inst 1,189	2,700	2,700	2,700	2,700
624 General Administration					
62404 Special Education Admin	238,861	246,580	242,340	242,340	260,410
Total	624 General Adm 238,861	246,580	242,340	242,340	260,410
628 Student Transp Service					
62802 Spec Ed Transportation	162,419	137,990	137,990	137,990	159,440
Total	628 Student Tra 162,419	137,990	137,990	137,990	159,440

Town of Mansfield
Budget Summary by Activity - Special Education

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
Total 52 Special Education	2,838,940	2,970,530	2,804,340	2,815,110	3,099,670
Total 112 General Fund - Board	2,838,940	2,970,530	2,804,340	2,815,110	3,099,670
***** GRAND TOTAL *****	2,838,940	2,970,530	2,804,340	2,815,110	3,099,670



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MANSFIELD BOARD OF EDUCATION
SUBJECT: 61201 SPECIAL EDUCATION INSTRUCTION

PROGRAM:

The purpose of Special Education is to ensure that children with disabilities have an appropriate educational program in the "Least Restrictive Environment" (L.R.E.), the most typical setting possible and the requirements of the federal legislation, Free Appropriate Public Education (F.A.P.E.) are followed. The students' special needs may be academic and/or social/emotional.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

During the current school year, the special education staff is continuing to focus on the effective educational integration of disabled students into the regular education classrooms to develop appropriate activities for students.

Helping staff modify the curriculum, when necessary, and differentiating instruction are on-going themes of special education. In addition, the staff is developing thematic units with classroom teachers at all grade levels. Ongoing initiatives from the Connecticut State Department of Education are being implemented by staff.

OBJECTIVES FOR THE COMING YEAR:

The staff will continue to explore more effective ways to integrate students by:

- Exploring the development of alternative programs for students within the public schools.
- Defining procedures for placement of students out of an integrated setting.
- Facilitating inservice training for staff, parents and instructional assistants on integration issues.
- Reviewing the high school program to facilitate successful transitions of special education students to E. O. Smith.
- Increasing the use of technology in everyday teaching, communication and reporting experiences.
- Implementing successful transition from the preschool programs to kindergarten.
- Implementing successful transition from the elementary school programs to middle school programs.
- Programming for increased population of students identified with Autism and/or Asperger Syndrome.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

Town of Mansfield
Expenditure Budget - Special Education

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
112 General Fund - Board					
61201 Special Ed Instruction					
51001 Classroom Instruction - Cert	786,260	812,200	737,260	737,260	748,280
51014 Tutoring	1,685	2,800	2,800	2,800	2,800
51101 Instructional Assts.	560,293	569,140	566,720	566,720	595,600
51105 Substitutes - Teachers	7,095	4,000	7,000	7,000	7,000
51109 Substitutes - Inst. Assts.	18,506	30,000	19,000	19,000	19,000
51122 Overtime - Time And One Half	10				
54101 Instructional Supplies	7,644	8,800	8,800	8,800	8,800
54211 Textbook - New	1,477	4,000	4,000	4,000	4,000
54214 Reference Bks & Periodicals	167	220	220	220	220
54911 Other Program Supplies	4,475	5,000	5,000	5,000	5,000
56310 Field Trips	28	1,500	1,500	1,500	1,500

Total 61201 Special Ed Instruc	1,387,640	1,437,660	1,352,300	1,352,300	1,392,200

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61204 PRESCHOOL

PROGRAM:

The Mansfield Special Education Preschool Program is a comprehensive approach to providing services to young children with known or suspected disorders in physical, social, emotional, mental or speech/language development. The Mansfield Special Education Preschool Program provides:

- An annual screening of speech, vision and hearing for three and four-year-old children.
- Multidisciplinary team evaluations of a child's development.
- Ancillary special education services and/or placement in preschool classrooms as recommended by a Planning and Placement Team.
- Information about early childhood development.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Consistent with the neighborhood school philosophy, a preschool program classroom is based in each of the three elementary schools. Each school's Planning and Placement Team assumes responsibility for overseeing and implementing services. The Collaborative Assistance Network (C.A.N.), part of the Mansfield Advocates for Children (M.A.C.), has been developed in all three elementary schools. C.A.N. meets on a regular basis with the area school-readiness centers and Mansfield public school staff.

OBJECTIVES FOR THE COMING YEAR:

The preschool program for four-year-olds will continue to run on a five-day schedule. The preschool program for three-year-olds will operate on a four-day schedule. We will seek to increase the number of typical students in each preschool program.

MAJOR BUDGET CHANGES:

None

Town of Mansfield
Expenditure Budget - Special Education

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
	=====	=====	=====	=====	=====
61204 Preschool					
51001 Classroom Instruction - Cert	199,653	208,900	190,890	190,890	207,780
51024 Preschool Grant Deduction	-16,000	-16,000	-16,000	-16,000	-16,000
51101 Instructional Assts.	93,612	94,590	94,590	94,590	100,960
54101 Instructional Supplies	5,386	5,000	5,000	5,000	6,000
54402 Food	2,406	5,000	5,000	5,000	5,000
56310 Field Trips	611	1,500	1,500	1,500	1,500
	-----	-----	-----	-----	-----
Total 61204 Preschool	285,668	298,990	280,980	280,980	305,240

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 61400 SUMMER SCHOOL**

PROGRAM:

This program provides additional instruction for Special Education and Title I children in preschool through grade eight. For children entering kindergarten, the program is intended to provide a head start on the kindergarten curriculum. For children already attending school, the focus is on maintaining or improving literacy and/or numeracy skills. Enrollment is based on recommendations from the support service staff, classroom teachers, as well as school district assessments. Summer school is in session for three hours a day for a four-week period. This program also provides extended school year services for those special education youngsters that require this service through a Placement and Planning Team meeting.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The 2006 summer school enrolled 59 students. The program ran from July 17th to August 11th and was held at Vinton School.

OBJECTIVES FOR THE COMING YEAR:

Continue offering summer school to all Special Education and selected Title I students preschool through grade eight. The Summer School staff will work closely with classroom teachers to ensure that summer instruction closely parallels the regular school curriculum.

For summer 2007, a head teacher will be hired to teach, as well as oversee the day-to-day operations.

MAJOR BUDGET CHANGES AND COMMENTARY:

The nature of the disabilities of those students needing summer school services necessitates the use of more instructional assistants and certified staff.

Town of Mansfield
Expenditure Budget - Special Education

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
	=====	=====	=====	=====	=====
61400 Summer School					
51001 Classroom Instruction - Cert	16,117	19,000	19,000	27,030	25,000
51002 Administrators		1,000	1,000	1,000	1,000
51101 Instructional Assts.	11,612	10,000	10,000	12,740	15,000
53120 Prof & Tech Services	975				
54101 Instructional Supplies	2,793	2,000	2,000	2,000	3,000
	-----	-----	-----	-----	-----
Total 61400 Summer School	31,497	32,000	32,000	42,770	44,000

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61600 TUITION PAYMENTS TO CONNECTICUT SCHOOLS

PROGRAM:

This activity includes the cost of sending special education students to EASTCONN or to private out-of-district facilities. The budget consists of public school and private school placements.

MAJOR BUDGET CHANGES:

The increased tuition amounts in both the private and public schools reflect the increase in tuition being charged to the district.

Town of Mansfield
Expenditure Budget - Special Education

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
	=====	=====	=====	=====	=====
61600 Tuition Payments					
53501 Tuition-Public Schools In Ct	78,643	100,000	100,000	100,000	100,000
53502 Tuition - Private Schools	114,290	70,000	70,000	70,000	125,000
53504 Tuition/State Agency/Public		30,000	30,000	30,000	40,000
53506 Tuition-State Agency/Private	31,245	30,000	30,000	30,000	40,000
53958 Title VIB Deduction	-30,000	-30,000	-30,000	-30,000	-30,000
	-----	-----	-----	-----	-----
Total 61600 Tuition Payments	194,178	200,000	200,000	200,000	275,000

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62104 OUTSIDE EVALUATIONS/CONTRACTED SERVICES

PROGRAM:

This program provides necessary support services for children, preschool through grade eight. Contracted services consist of occupational and physical therapy evaluations or screenings, as well as outside evaluations completed by independent psychiatrists or psychologists.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Occupational and physical therapy evaluations or screenings will continue to be provided for special education students, as outlined in IEPs.

OBJECTIVES FOR THE COMING YEAR:

Staff members will work closely with classroom teachers to ensure that instruction parallels the school curriculum, incorporating recommendations from outside evaluations.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Town of Mansfield
Expenditure Budget - Special Education

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
	=====	=====	=====	=====	=====
62104 Outside Eval/Contracted Serv					
53113 Psychiatric Services	68,703	3,000	3,000	3,000	5,000
53114 Physical Therapists	5,922	70,000	70,000	70,000	70,000
53115 Occupational Therapy	62,200	80,000	80,000	80,000	80,000
53116 Outside Evaluations	11,975	18,000	18,000	18,000	18,000
	-----	-----	-----	-----	-----
Total 62104 Outside Eval/Contr	148,800	171,000	171,000	171,000	173,000

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62105 SPEECH AND HEARING

PROGRAM:

This program provides service for students with articulation, voice, fluency, language and hearing disorders. Speech and language evaluations on new referrals and children new to Mansfield are also provided throughout the school year. Speech/language pathologists are assigned to work directly with children, from pre-school through grade eight, individually or in small groups. They also work indirectly through teachers, instructional assistants, parents and Birth-3 team members for referrals of 3 year olds.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The present year features the use of electronic communication devices and various augmentative communication systems to supplement direct speech and language instruction by the speech pathologist. For some students, alternative and augmentative communication systems serve as the only means of communication. There is an increasing number of students needing these systems on all grade levels.

OBJECTIVES FOR THE COMING YEAR:

The use of computers and other augmentative and systems to supplement direct speech/language management will be continued. Home/school communication will be stressed.

Due to a change in federal legislation, Mansfield Public Schools are now responsible for Child Find in any private school located in the town of Mansfield. This could result in a possible increase of assessments of students attending private school locations in Mansfield.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

Town of Mansfield
Expenditure Budget - Special Education

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
62105 Speech And Hearing Services					
51001 Classroom Instruction - Cert	265,405	272,850	249,350	249,350	284,600
51022 Title VIB - Deduction	-185,945	-154,840	-154,840	-154,840	-130,370
52203 Membership Fees/Prof Dues	1,001	1,200	1,200	1,200	1,200
53304 Equip Maintenance Contracts	1,697	2,000	2,000	2,000	2,000
54101 Instructional Supplies	990	1,600	1,600	1,600	1,600
54214 Reference Bks & Periodicals		100	100	100	100
54911 Other Program Supplies	3,667	4,000	4,000	4,000	4,000
55430 Equipment - Other		4,500	4,500	4,500	4,500

Total 62105 Speech And Hearing	86,815	131,410	107,910	107,910	167,630

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62108 PSYCHOLOGICAL SERVICES

PROGRAM:

School Psychologists manage the building Planning and Placement Team process, assess the needs of students, consult with staff and parents, provide individual and group counseling services and coordinate with community service agencies.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The school system employs four certified school psychologists to serve students from preschool through grade eight. These staff members work closely with other pupil personnel and special education teachers to support the educational program of regular and special needs students in the school setting. At the preschool level, the school psychologist focuses on work with parents, preschool teachers and their assistants in a consultative/collaborative role to support children. They are also involved with regularly-scheduled C.A.N. meetings. The psychologists work closely with the Youth Services Bureau, physicians, and other outside professionals and agencies to coordinate mental health services for students and families from the community. Psychologists also conduct in-service education for instructional assistants who work closely with students with special needs.

OBJECTIVES FOR THE COMING YEAR:

School psychologists will continue to provide a broad range of services to Mansfield students at the elementary and middle school levels. Such services include, but are not limited to, student assessment, counseling and staff/parent collaboration. These services are provided in a manner consistent with research and best practice. School psychologists will continue to work with outside professionals to coordinate the delivery of these services to individual students and their families.

School psychologists will also be involved in the assessment of those students who attend private schools within the school district.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Town of Mansfield
Expenditure Budget - Special Education

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
62108 Psychological Services					
51001 Classroom Instruction - Cert	297,157	305,200	270,120	270,120	313,050
52203 Membership Fees/Prof Dues	699	800	800	800	800
54101 Instructional Supplies	181				
54211 Textbook - New		100	100	100	100
54214 Reference Bks & Periodicals	294	1,000	1,000	1,000	1,000
54706 Non Capitalized Equipment		100	100	100	100
54911 Other Program Supplies	3,359	5,000	5,000	5,000	5,000

Total 62108 Psychological Serv	301,690	312,200	277,120	277,120	320,050

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62202 PROFESSIONAL DEVELOPMENT
(Special Education)

PROGRAM:

Professional development provides for the ongoing education of staff and administration to improve instruction and to develop curriculum.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Teachers select workshops and courses related to their subject areas and school goals. Conferences conducted by the Special Education Resource Center, State Department of Education, NELMS, and EASTCONN are popular.

OBJECTIVES FOR THE COMING YEAR:

Future activities will focus on ongoing instructional improvement topics such as interdisciplinary teaching, effective questioning techniques and the further integration of technology into the classroom. The administrators will continue last year's goals, with a special emphasis on Board and school building objectives. Increase professional development in the area of Autism and Asperger Syndrome will be encouraged.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

Town of Mansfield
Expenditure Budget - Special Education

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
62202 Professional Development					
52202 Travel/Conference Fees	1,189	2,700	2,700	2,700	2,700
Total 62202 Professional Devel	1,189	2,700	2,700	2,700	2,700

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62404 SPECIAL EDUCATION ADMINISTRATION

PROGRAM:

This program provides for the management and supervision of programs included under Student Support Services. These programs are intended to assess and provide for the well-being of students, to provide instruction for children with special needs and to support regular instructional programs as needed. Areas of responsibility include special education, speech and hearing services, school nurses, school psychology services, occupational therapy, physical therapy, Title I and other state and federally-funded programs.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The focus of the special education staff continues to be refinement of the Least Restricted Environment Model for disabled learners in regular classrooms. The support services staff also continues to provide early intervention for all students before a referral is made to a Planning and Placement Team.

OBJECTIVES FOR THE COMING YEAR:

For the coming year the department will focus on:

- Continuing to explore new models for “at risk” students at the elementary level
- Further integration of the special education preschool program into the elementary setting
- Reviewing Special Education/Title I structure at the elementary and middle school settings
- Establishing a parent support group
- Exploring professional development opportunities for Instructional Assistants
- Insuring that all students have access to the general education curriculum
- Increased professional development opportunities in the areas of Autism/Asperger Syndrome.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

Town of Mansfield
Expenditure Budget - Special Education

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
=====					
62404 Special Education Admin					
51002 Administrators	98,462	101,420	101,420	101,420	104,460
51102 Secretaries	110,754	114,460	110,220	110,220	123,900
51111 Other Salaries	788				
52202 Travel/Conference Fees	3,147	1,200	1,200	1,200	1,500
52203 Membership Fees/Prof Dues	2,482	1,950	1,950	1,950	2,000
53120 Prof & Tech Services	10,037	4,000	4,000	4,000	4,000
53122 Legal Services		10,000	10,000	10,000	10,000
53304 Equip Maintenance Contracts	2,275	2,000	2,000	2,000	2,500
53925 Printing & Binding		1,000	1,000	1,000	1,000
53926 Postage	2,072	4,000	4,000	4,000	4,000
54214 Reference Bks & Periodicals	527	550	550	550	550
54301 Office Supplies	3,687	4,000	4,000	4,000	4,000
54911 Other Program Supplies	4,630	2,000	2,000	2,000	2,500

Total 62404 Special Education	238,861	246,580	242,340	242,340	260,410

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62802 SPECIAL EDUCATION TRANSPORTATION

PROGRAM:

This program provides transportation for students with special needs who cannot be successfully transported on regular school buses. In addition, transportation is provided for preschool-age students who are enrolled in the preschool program.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

During the 2006-07 school year, the Double A Transportation is providing transportation for students with special needs in and out-of-town. Due to scheduling limitations with them, alternative transportation companies have been sought to transport out-of-district students.

OBJECTIVES FOR THE COMING YEAR:

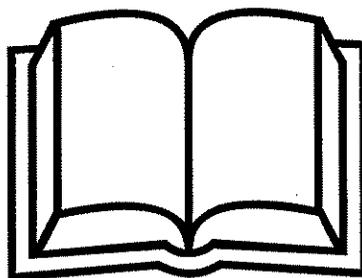
To continue to provide safe and efficient transportation for students with special needs.

MAJOR BUDGET CHANGES AND COMMENTARY:

Funds are included to reflect the cost of a multi-year agreement with Double A Transportation. Additional contracts are established with EASTCONN for transportation of students placed out of district that Double A cannot accommodate.

Town of Mansfield
Expenditure Budget - Special Education

	Actual 05/06	Approp. 06/07	Adj App. 06/07	Estimated 06/07	Proposed 07/08
	=====	=====	=====	=====	=====
62802 Spec Ed Transportation					
53910 Pupil Transportation	192,419	178,550	178,550	178,550	200,000
53911 Pupil Transportation Reimburs		-10,560	-10,560	-10,560	-10,560
53958 Title VIB Deduction	-30,000	-30,000	-30,000	-30,000	-30,000
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Total 62802 Spec Ed Transporta	162,419	137,990	137,990	137,990	159,440



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MANSFIELD BOARD OF EDUCATION
SUBJECT: SUZUKI

PROGRAM:

This program provides violin and cello lessons to over sixty K-4 children.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The program features individual and group lessons on a weekly basis. Special events include a holiday presentation at Eastbrook Mall followed by the *String Fling* at Mansfield Middle School in January. Violin and cello recitals are offered in the spring, as well as, an awards concert in May. Finally, in June the group tours each of the three elementary schools. The program provides a strong and necessary foundation to the orchestras at Mansfield Middle School and E. O. Smith High School.

OBJECTIVES FOR THE COMING YEAR:

To continue a high level of instruction and service to children.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

FUND 270 - ACTIVITY 63403
SUZUKI PROGRAM

	2005/06 ACTUAL	2006/07 BUDGET	2006/07 ESTIMATED ACTUAL	2007/08 BUDGET
REVENUES:				
Fees and Contributions	\$13,050	\$13,200	\$13,200	\$13,200
TOTAL REVENUES	13,050	13,200	13,200	13,200
OTHER FINANCING SOURCES:				
Operating Transfers In	27,000	27,000	27,000	27,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	40,050	40,200	40,200	40,200
EXPENDITURES:				
Suzuki Instruction (Payroll)	44,787	39,600	34,863	39,600
Other		600	600	600
TOTAL EXPENDITURES	44,787	40,200	35,463	40,200
EXCESS/(DEFICIENCY)	(4,737)		4,737	
FUND BALANCE, JULY 1		(4,737)	(4,737)	
FUND BALANCE, JUNE 30	(\$4,737)	(\$4,737)		

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 62120 OAK GROVE SCHOOL**

PROGRAM:

This program provides nursing and medical services to Oak Grove Montessori School at an equivalent level as those provided to the public schools pursuant to state law.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

N/A

OBJECTIVES FOR THE COMING YEAR:

N/A

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

FUND 270 - ACTIVITY 62120
OAK GROVE SCHOOL

	2005/06 ACTUAL	2006/07 BUDGET	2006/07 ESTIMATED ACTUAL	2007/08 BUDGET
REVENUES:				
State of Connecticut	\$11,518	\$9,700	\$11,500	\$11,500
TOTAL REVENUES	11,518	9,700	11,500	11,500
OTHER FINANCING SOURCES:				
Operating Transfers In	4,000	4,000	5,000	5,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	15,518	13,700	16,500	16,500
EXPENDITURES:				
Medical Services	17,686	13,700	14,332	16,500
TOTAL EXPENDITURES	17,686	13,700	14,332	16,500
EXCESS/(DEFICIENCY)	(2,168)		2,168.00	
FUND BALANCE, JULY 1		(2,168)	(2,168)	
FUND BALANCE, JUNE 30	(\$2,168)	(\$2,168)		

MANSFIELD BOARD OF EDUCATION
SUBJECT: SCHOOL LUNCH PROGRAM

PROGRAM:

This program provides school breakfast and lunch to our three elementary schools, the Mansfield Middle School and to E.O. Smith High School. The Food Service mission is to provide safe, economical, nutritious meals to the Mansfield school community.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

We anticipate the current year will have expenditures in excess of revenues by approximately \$25,000. Fund Balance is expected to decline from \$76,000 to about \$50,000. The primary reason for the declining fortunes of the Cafeteria Fund is the decision by the state, endorsed by most people involved in education to provide a more healthy diet to school age children. Unfortunately, healthy food, at least for the present, does not sell as well as junk food.

OBJECTIVES FOR THE COMING YEAR:

No major changes planned.

MAJOR BUDGET CHANGES AND COMMENTARY:

We have included a Board subsidy to the Cafeteria Fund for the first time in many years of \$20,000. The subsidy, along with a 5% increase in lunch prices will go a long way in offsetting the estimated deficit for 2007/08.

MANSFIELD SCHOOL LUNCH PROGRAM
ESTIMATED REVENUE AND EXPENDITURE STATEMENTS AND CHANGES
IN FUND BALANCE
JULY 1, 2005 - JUNE 30, 2008

	2005/06 ACTUAL	2006/07 BUDGET	2006/07 ESTIMATE	2007/08 BUDGET
REVENUES:				
Sales of Food	\$582,226	\$608,000	\$590,000	\$620,000
Federal Subsidy	122,843	115,000	140,000	148,000
State Subsidy	6,085	6,000	18,600	18,600
Board Subsidies				20,000
Other (Lebanon)	36,038	38,500	52,300	55,000
TOTAL REVENUES	\$747,192	\$767,500	\$800,900	\$861,600
EXPENDITURES:				
Salaries & Wages	347,090	330,000	366,000	386,000
Fringes	142,543	143,500	157,600	162,000
Food, Paper Goods & Supplies	274,087	283,000	290,500	305,000
Equipment Repair & Maint. Contr.	6,422	7,500	7,500	7,500
Equipment	3,713	25,000	1,000	1,000
TOTAL EXPENDITURES	773,855	789,000	822,600	861,500
OTHER FINANCING USES				
Operating Transfers Out	3,523	2,500	2,500	2,500
TOTAL EXPENDITURES AND OTHER FINANCING USES	777,378	791,500	825,100	864,000
EXCESS/(DEFICIENCY)	(30,186)	(24,000)	(24,200)	(2,400)
FUND BALANCE, JULY 1	106,373	76,187	76,187	51,987
FUND BALANCE ENDING	\$76,187	\$52,187	\$51,987	\$49,587