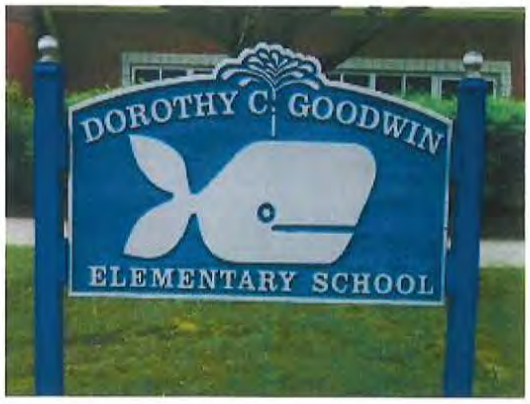


Mansfield Public Schools

Superintendent's Recommended Budget 2016-2017

Mansfield Public Schools

Board of Education

Mr. Randy Walikonis, Chair
Mr. Jay Rueckl, Vice Chair
Mrs. Martha Kelly, Secretary
Ms. Susannah Everett
Mr. John Fratiello
Mrs. Sarah Lacombe
Mrs. Katherine Paulhus
Ms. Carrie Silver-Bernstein
Ms. Kathy Ward

Administration

School Principals
Goodwin School, Mrs. Susan Muirhead
Southeast School, Mrs. Lauren Rodriguez
Vinton School, Dr. James Palmer
Mansfield Middle School Principal,
Mrs. Candace Morell
Mansfield Middle School Assistant Principal,
Mr. Larry Barlow

District
Superintendent, Mrs. Kelly Lyman
Director of Special Education, Dr. Rachel Leclerc
Director of Finance, Mrs. Cheryl Trahan
Director of Information Technology,
Mr. Jaime Russell

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 Schools' 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, and members of the Finance Department's staff who, each year, spend considerable time to find creative ways to maximize our program offerings while controlling costs. Also, special thanks go to Michele Beers 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.

Kelly Lyman

Superintendent
Mansfield Public Schools
January 2016

Mansfield Board of Education
2016-2017 Budget Review Calendar

Date	Mansfield Board of Education
January 21, 2016 Board Meeting	Budget Introduction and Overview
January 28, 2016 Workshop	Board Review – Regular Programs/Middle School/Elementary Schools
February 4, 2016 Workshop	Board Review – District Mgmt/SpEd/Support Svcs/Board Questions
February 11, 2016 Board Meeting	Board Detail Review and Adoption
May 10, 2016	Town Meeting

How to Use This Budget

The budget for fiscal year 2016-2017 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 and narrative descriptions of expenditures for each line. These descriptions detail the history of the account and the objectives for the coming year.

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

- Regular Education - Elementary schools: grades kindergarten - four (K-4)
- Regular Education - Middle School: grades five - eight (5-8)
- District Management
- Support Services
- Special Education
- 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 "Regular Education" programs address programs at both the elementary and middle school levels. 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 including the preschool program. The "Special Education" portion of the budget contains those costs associated with providing services to those identified as needing specialized instruction.

MANSFIELD BOARD OF EDUCATION
PROPOSED BUDGET
2016-2017

TABLE OF CONTENTS

OVERVIEW	SECTION 1
REVENUES AND THE TAX RATE	SECTION 2
BUDGET SUMMARIES	SECTION 3
REGULAR EDUCATION	SECTION 4
DISTRICT MANAGEMENT	SECTION 5
SUPPORT SERVICES	SECTION 6
SPECIAL EDUCATION	SECTION 7
OTHER FUNDS AND INDEX	SECTION 8

Overview

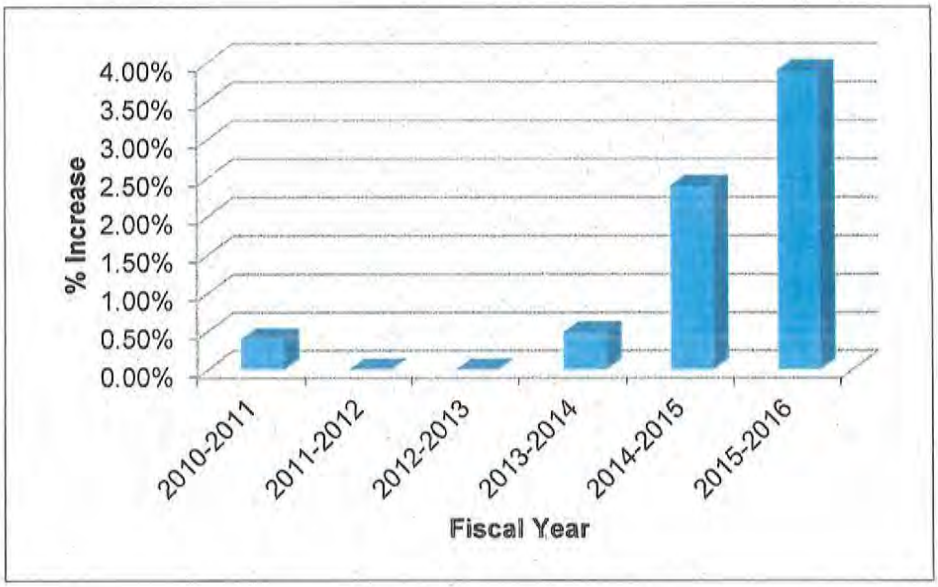
Proposed Budget

The proposed budget for the Mansfield Board of Education for 2016-2017 is $23,112,140 representing a 4.9% increase from the adopted 2015-2016 budget of $22,022,750.

Budget History

Expenditures:

Year	Approved Budget	% Increase/(Decrease)
2010-2011	$20,588,160	(0.4%)
2011-2012	$20,588,160	0%
2012-2013	$20,588,160	0%
2013-2014	$20,688,160	.49%
2014-2015	$21,193,884	2.4%
2015-2016	$22,022,750	3.9%



Enrollment:

Year	District Enrollment	Enrollment # Change	Enrollment % Change
2010-2011	1330	57	4.48%
2011-2012	1330	0	0.00%
2012-2013	1321	(9)	(0.68%)
2013-2014	1260	(61)	(4.62%)
2014-2015	1260	0	0.00
2015-2016	1266	6	0.59%

Return on Investment

- Vex Robotics Teams regularly qualify for the Southern New England Regional Tournament.
- Scholastic Art and Writing Awards for 2015 include:
    - 1 Regional Silver Key Award
    - 2 Regional Gold Key Awards
    - 1 National Silver Medal Award
- CT Writing Project recognized 8 students with awards and publications
- 2014-20158 National Latin Exam High School Level I
    - 8 Gold Awards
    - 4 Silver Awards
    - 2 Cum Laude Awards
    - 7 Magna Cum Laude Awards
- CT History Day Project recognized six students to move on to the National History Day Competition.
- Four students were selected to participate in the Eastern Regional Music Festival.
- Percentage of students meeting or exceeding achievement levels on Smarter Balanced Assessments in mathematics and language arts greater than the average of students in like districts (DRG C) in five of six grade levels.
- Percentage of students meeting or exceeding achievement levels on Connecticut Mastery Test Science Assessment greater than the average of students in like districts (DRG C) in both grade five and eight (only grades tested).
- Teachers regularly present at local, national, and international conferences including in 2015-2016 thus far three national level presenters and one international presenter.
- Goodwin School recognized as a National Blue Ribbon School by the Department of Education.

Budget Drivers

Obligated Expenses:

- Negotiated salary increases
- Health insurance
- Transportation
- Energy
- Special Education

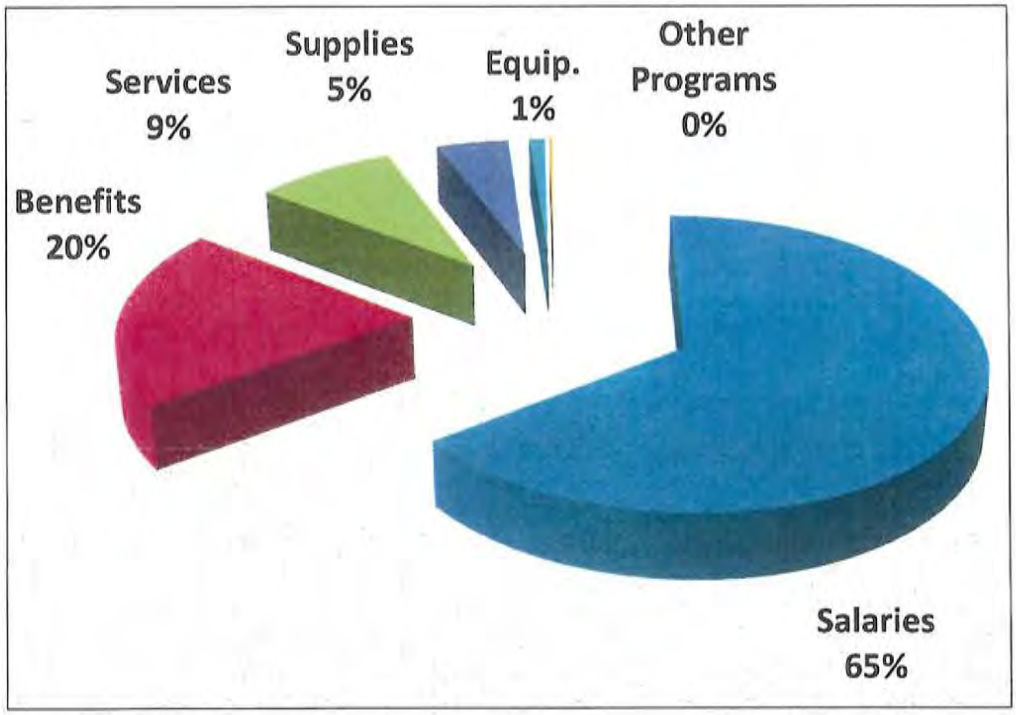
Assumptions:

- Maintain class size in agreement with Board of Education guidelines.
- Ensure safety, security, and health standards.
- Provide an educational experience rich in academics and the arts.
- Provide programs and supports to meet the needs of all students.
- Update and deliver curricula that meets Connecticut State Standards.
- Present students with learning experiences which prepare them for the 21st century.
- Maintain Healthy Environment

Implications:

- Reduce grade five class size by adding one teacher.
- Address grade 5 World Language staffing needs by adding .2 teacher
- Promote 21st Century Learning through enhancement of the library media program by adding professional librarian staffing.
- Ensure on-going curriculum evaluation and improvement through the addition of stipends for teacher leaders.
- Return funding for curriculum development.
- Promote embedded professional learning.
- Increase maintenance staff.

Budget Overview



2016-17 Proposed	$23,112,140
2015-16 Budget	$22,022,750
Increase	$ 1,089,390
% Increase	4.9%

Major Cost Drivers

- Obligated Salary Increased - $604,030
- Health Insurance Premium - $538,060
- Staffing and Program Needs - $240,000
- Energy Reductions – ($135,180)
- Unemployment Compensation – ($58,550)
- Copier Maintenance Fees – ($15,400)
- Special Education – no increase

Mansfield Public Schools
2015 Enrollment Report

The October 2015 Enrollment Report indicates there were 1264 resident students in Mansfield on October 1, 2015. This enrollment report includes 1248 resident students, 10 magnet school students, and 6 Special Education Out of District students. There are 6 more students than were registered on October 1, 2014. The distribution of students by school for October 1, 2015 is shown below.

School	Total Enrollment
Goodwin	207
Southeast	242
Vinton	269
MMS	530
Total	**1248**

Ten Year Enrollment Data*

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Goodwin	215	212	201	201	196	203	223	221	201	220	207
Southeast	239	263	245	247	238	264	257	253	242	242	242
Vinton	230	251	261	250	273	273	269	272	258	260	269
PreK-4 Total	**684**	**726**	**707**	**698**	**707**	**740**	**749**	**746**	**701**	**722**	**718**
MMS	621	606	594	580	563	587	576	570	547	520	530
Dist. Total	**1305**	**1332**	**1301**	**1278**	**1270**	**1327**	**1325**	**1316**	**1248**	**1242**	**1248**

*Does not include students in out of district placements or those attending magnet schools

October 1, 2015 Enrollment

Elementary Enrollment 2015				
Grade	**Goodwin**	**Southeast**	**Vinton**	**Total**
PreK	28	27	31	**86**
K	26	32	44	**102**
1	34	44	45	**123**
2	39	38	46	**123**
3	48	49	51	**148**
4	32	52	52	**136**

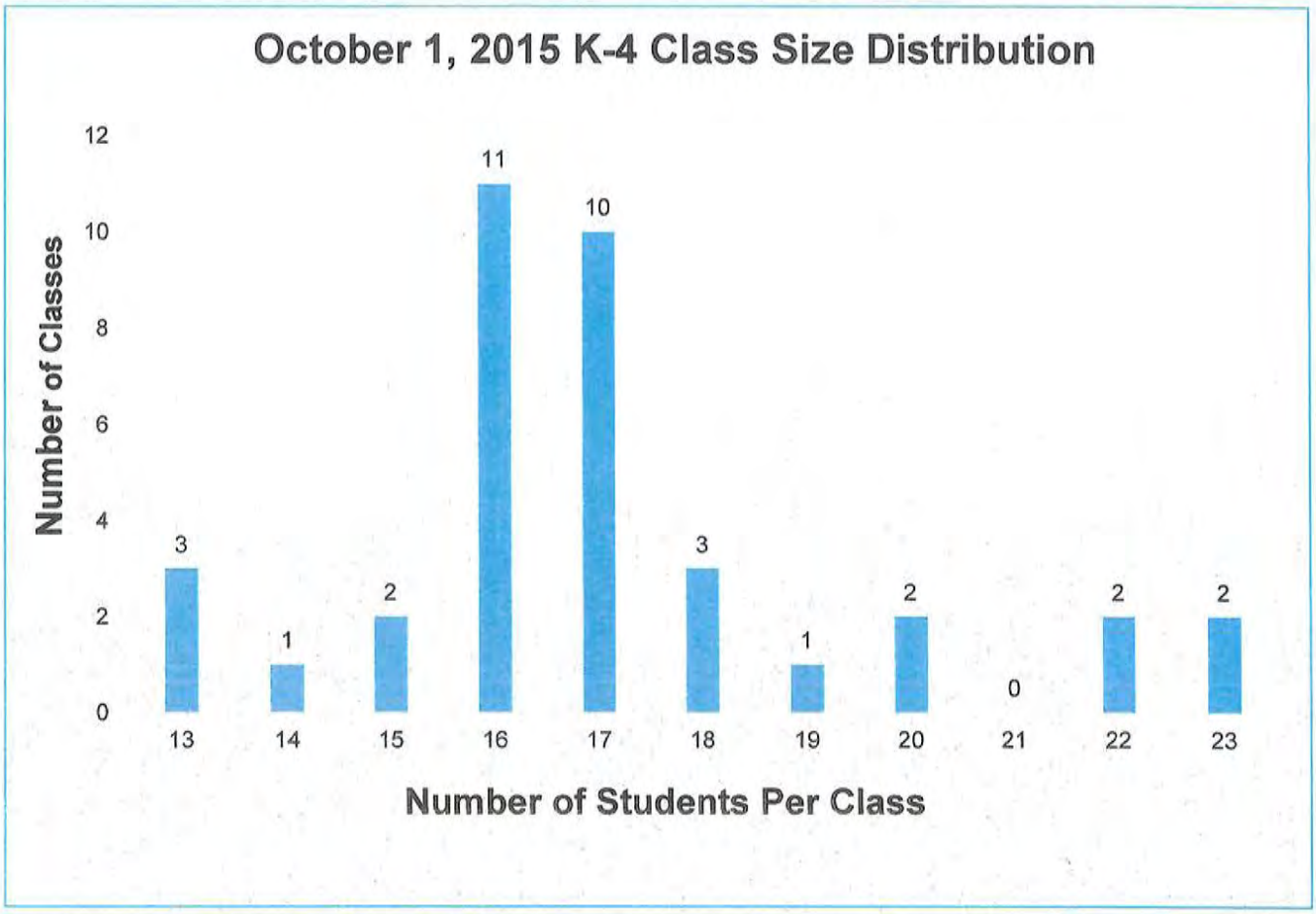
Middle School Enrollment 2015	
Grade	
5	138
6	122
7	133
8	137

PreK – 4 Class Size
October 1, 2015

Goodwin			
Grade	Class Sizes	BOE Guidelines	Total
PreK	15, 13	n/a	28
K	13, 13	14-18	26
1	17, 17	14-18	34
2	20, 19	14-18	39
3	16, 16, 16	14-18	48
4	16, 16	16-20	32
Total			207

Southeast			
Grade	Class Sizes	BOE Guidelines	Total
PreK	14, 13	n/a	27
K	16, 16	14-18	32
1	22, 22	14-18	44
2	18, 20	14-18	38
3	16, 17, 16	14-18	49
4	18, 17, 17	16-20	52
Total			242

Vinton			
Grade	Class Sizes	BOE Guidelines	Total
PreK	15, 16	n/a	31
K	14, 15, 15	14-18	44
1	16, 16, 13	14-18	45
2	23, 23	14-18	46
3	17, 17, 17	14-18	51
4	18, 17, 17	16-20	52
Total			269


October 1, 2015 K-4 Class Size Distribution
Number of Classes
12
10
8
6
4
2
0
3
1
2
11
10
3
1
2
0
2
2
13
14
15
16
17
18
19
20
21
22
23
Number of Students Per Class

Grades 5-8 Class Size
October 1, 2015

Grade 5	Class Size
Reading	23,20,12,23,16,16,18
Language Arts	15,21,22,19,21,22,15
Math	22,23,22,22,13,13,17
Science	20,17,17,21,21,24,17
Social Studies	23,19,21,21,17,16,20
Spanish	13,18,16,18,15,13,21
Art	18,17,18,17,17,15,18,16
Life & Consumer Sciences	18,16,17,15,17,19,16,18
Technology Education	17,18,17,18,16,18,16,17
Music	19,17,19,16,18,16,17,15
Physical Education	23,23,25, 22,22,23

Grade 6	Class Size
Reading	22,21,21,22,24,10
Language Art	18,20,22,20,20,22
Math	20,19,20,19,16,22
Science	18,23,21,22,19,20
Social Studies	20,24,20,20,19,19
Spanish	14,13,12,14,13,13,12,13
French	15,14,12,13,13,13,13,11
Latin	15,14,13,11,13,11,13,13
German	12,15,12,14,14,13,11,13
Art	15,14,14,18,15,15,16,14
Life & Consumer Sciences	18,14,14,14,14,15,15,16
Technology Education	14,14,18,14,16,16,14,15
Music	14,18,14,14,16,14,15,15
Physical Education	21,20,20, 21,20,20

Grade 7	Class Size
Literature	22,24,20,21,17,21
Language Arts	24,21,20,17,21,23
Math	21,20,20,22,27,14,6
Science	21,23,24,21,19,23
Social Studies	22,22,22,19,24,22
Spanish	24
French	15
Latin	20,18
German	22
Art	18,16,12,18,17,15,19,16
Life and Consumer Sciences	18,19,16,12,16,16,15,19
Technology Education	16,13,18,19,15,19,17,15
Music	13,17,19,16,19,16,15,16
Physical Education	17,25,23,24,23,17

Grade 8	Class Size
Literature	18,20,19,21,19,18,19,
Language Arts	19,17,22,18,21,17,18,
Math	19,18,17,18,16,17,24,
Science	22,14,23,21,21,20,16
Social Studies	18,20,15,23,18,23,20
Spanish	14,14
French	12
Latin	24,22
German	18
Art	18, 17,
Life & Consumer Sciences	18,15
Technology Education	16,16
Music	20,17
Physical Education	14,32,23,24,17,24

Large Group Music Ensembles	Class Size
Chorus I	45
Chorus II	98
Junior Band	68
Concert Band	56
Intermediate Orchestra	11
Orchestra II	29
Advanced Orchestra	24

Class Size Guidelines

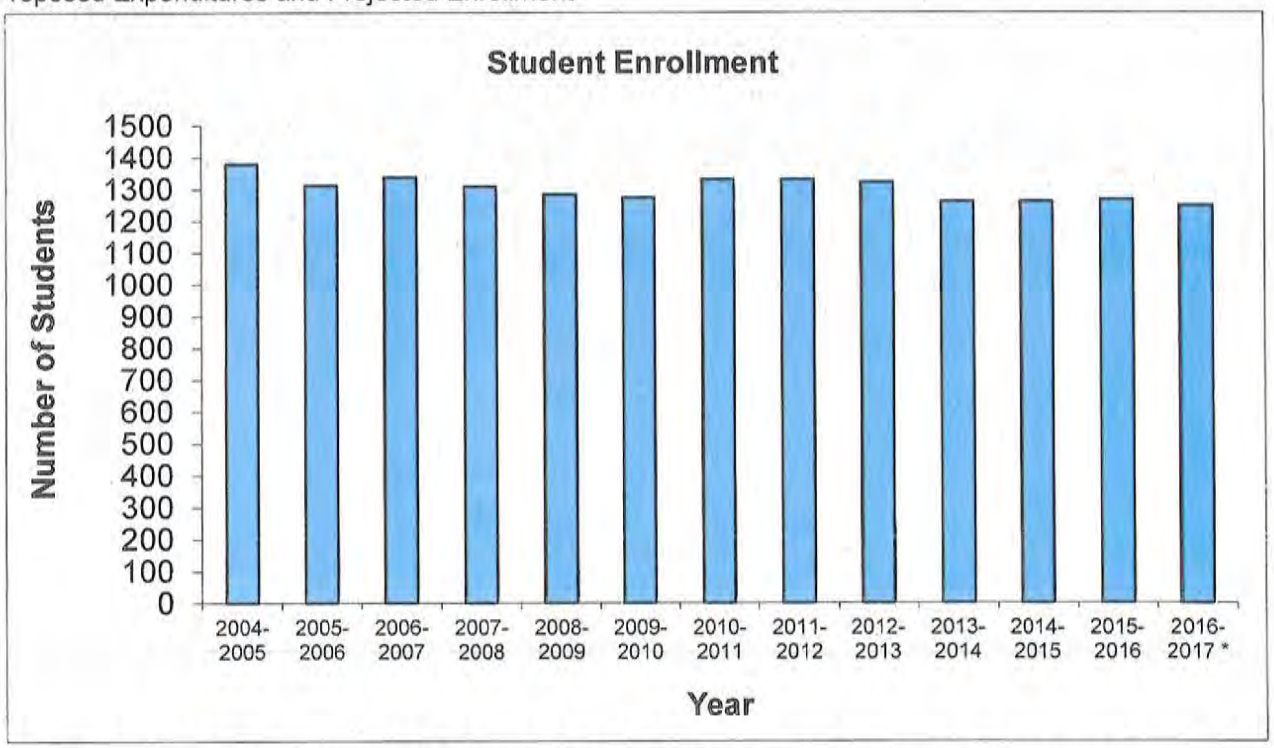
Gr. 5: 16-20

Gr. 6-8: 21-23

Mansfield Public Schools
Student Enrollment Summary

Year	Adopted Budget	Budget % change	District Enrollment	Enrollment # Change	Enrollment % change
2004-2005	$ 17,002,030		1379		
2005-2006	18,298,350	7.6%	1312	(67)	(4.9%)
2006-2007	18,923,220	3.4%	1337	25	1.9%
2007-2008	19,839,620	4.8%	1309	(28)	(2.1%)
2008-2009	20,930,800	5.5%	1283	(26)	(2.0%)
2009-2010	20,595,570	(1.6%)	1273	(10)	(0.8%)
2010-2011	20,588,160	0.0%	1330	57	4.5%
2011-2012	20,588,160	0.0%	1330	0	0.0%
2012-2013	20,588,160	0.0%	1321	(9)	(0.7%)
2013-2014	20,688,160	0.5%	1260	(61)	(4.6%)
2014-2015	21,193,884	2.4%	1260	0	0.0%
2015-2016	22,022,750	3.9%	1266	6	0.5%
2016-2017 *	23,112,140	4.9%	1248	(18)	(1.4%)

*Proposed Expenditures and Projected Enrollment

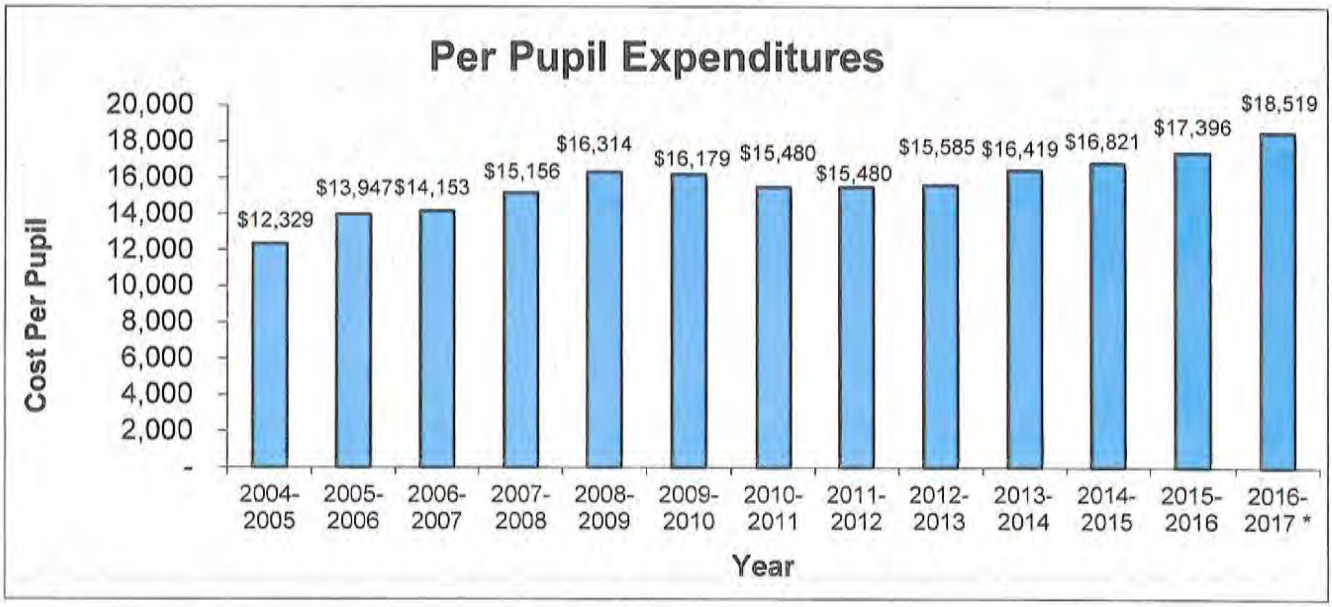


The above table reflects a history of the district's total budget from the previous year along with a summary of changes in student enrollment for the period of 2005-2017. The above bar graph highlights the change in student enrollment for the same period.

Mansfield Public Schools
Per Pupil Cost Summary

Year	Adopted Budget	District Enrollment	Approp. Per Pupil Cost	Change Per Pupil Cost	Percentage Change Per Pupil Cost	Percentage Enrollment Incr/(Decr)
2004-2005	$ 17,002,030	1379	12,329			
2005-2006	18,298,350	1312	13,947	1,618	13.1%	(4.9%)
2006-2007	18,923,220	1337	14,153	207	1.5%	1.9%
2007-2008	19,839,620	1309	15,156	1,003	7.1%	(2.1%)
2008-2009	20,930,800	1283	16,314	1,158	7.6%	(2.0%)
2009-2010	20,595,570	1273	16,179	(135)	(0.8%)	(0.8%)
2010-2011	20,588,160	1330	15,480	(699)	(4.3%)	4.5%
2011-2012	20,588,160	1330	15,480	-	0.0%	0.0%
2012-2013	20,588,160	1321	15,585	105	0.7%	(0.7%)
2013-2014	20,688,160	1260	16,419	834	5.4%	(4.6%)
2014-2015	21,193,884	1260	16,821	401	2.4%	0.0%
2015-2016	22,022,750	1266	17,396	575	3.4%	0.5%
2016-2017 *	23,112,140	1248	18,519	1,124	6.5%	(1.4%)

*Proposed Expenditures and Projected Enrollment

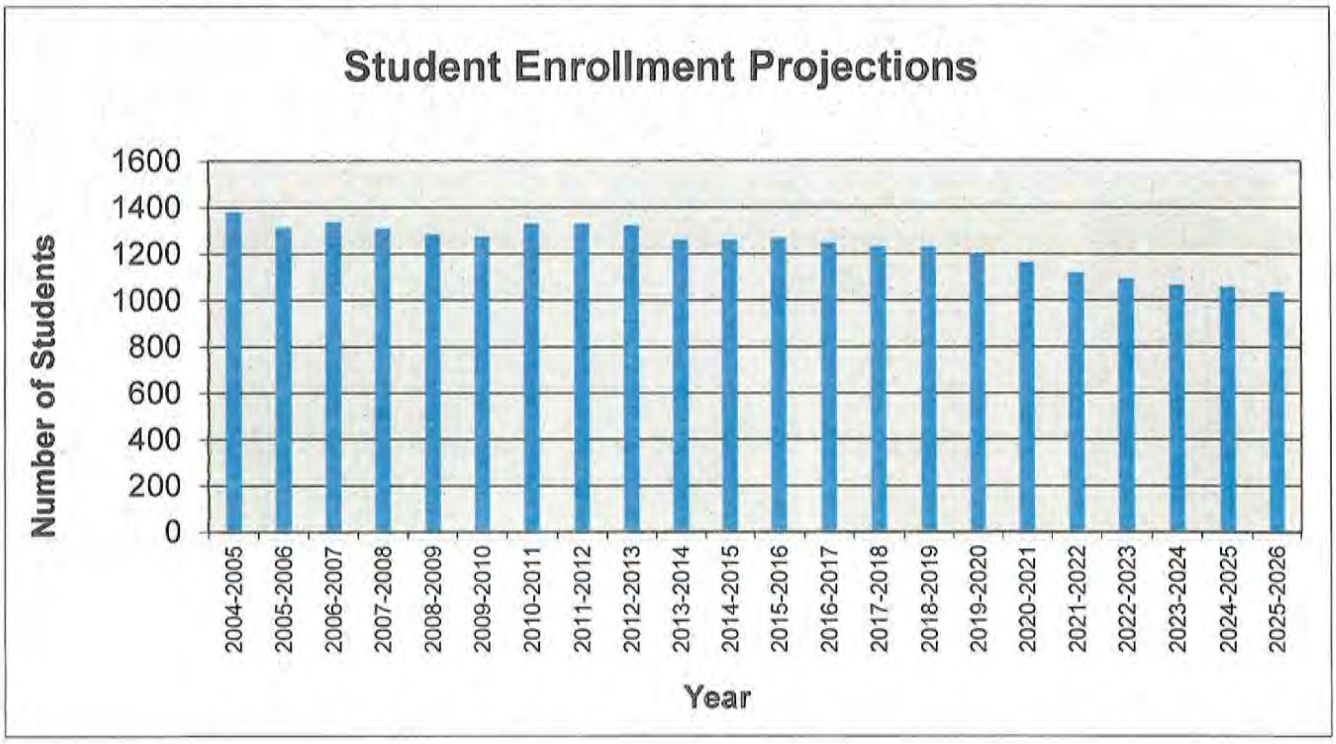


The above table provides a summary of the district's annual budget appropriation, total students and per pupil expenditure based on the division of the year's total budget by the total number of students in the district for the same year. The Per Pupil Expenditure bar graph reflects a history of the district's per pupil expenditure for the period of 2005-2017.

Student Enrollment Projections
(Based on October 1 Enrollment)

Year	Goodwin	Southeast	Vinton	Elem Total	Total MMS	Magnet School	Students Outplaced*	District Total
2004-2005	230	242	245	717	656		6	1379
2005-2006	215	239	230	684	621		7	1312
2006-2007	212	263	251	726	606		5	1337
2007-2008	201	245	261	707	594		8	1309
2008-2009	201	247	250	698	580		5	1283
2009-2010	196	238	273	707	563		3	1273
2010-2011	203	264	273	740	585		5	1330
2011-2012	223	257	260	749	576		5	1330
2012-2013	221	253	272	746	570		5	1321
2013-2014	201	242	258	701	547	7	5	1260
2014-2015	220	242	260	722	520	14	4	1260
2015-2016	207	242	269	718	530	11	7	1266
2016-2017	n/a	n/a	n/a	708	537			1245
2017-2018	n/a	n/a	n/a	666	564			1230
2018-2019	n/a	n/a	n/a	652	579			1231
2019-2020	n/a	n/a	n/a	617	576			1193
2020-2021	n/a	n/a	n/a	608	553			1161
2021-2022	n/a	n/a	n/a	590	528			1118
2022-2023	n/a	n/a	n/a	591	501			1092
2023-2024	n/a	n/a	n/a	582	482			1064
2024-2025	n/a	n/a	n/a	591	464			1055
2025-2026	n/a	n/a	n/a	591	442			1033

* Resident students receiving special education services at out-of-district placements.



Mansfield Public Schools: PreK-8
Certified/Non-Certified Staff FTE
Actual 2015-16 vs. Proposed 2016-17

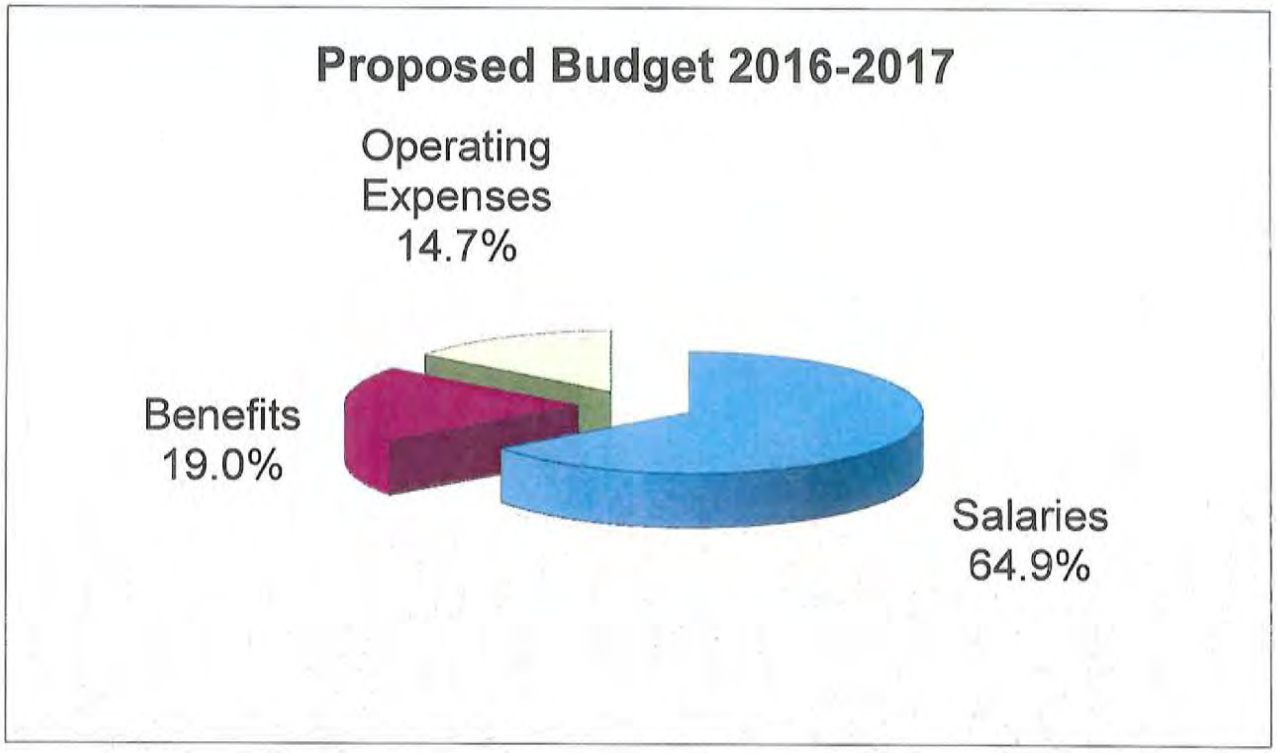
Certfied: PreK-8										
	Grade Level Teachers		Special Areas (Art, PE, Music, WL, Library, Tech Ed, Life & Consumer Sciences)		Special Ed, Enrichment, Title I		Support Services, Psych, Speech, Guidance		Literacy Coach	
	2015-16 FTE	*2016-17 FTE*	*2015-16 FTE*	*2016-17 FTE*	*2015-16 FTE*	*2016-17 FTE*	*2015-16 FTE*	*2016-17 FTE*	*2015-16 FTE*	*2016-17 FTE*
Goodwin	12	12	3	3	4	4	2	2	1	1
Southeast	13	13	3.2	3.2	3	3	2	2	1	1
Vinton	15.25	15.25	3.2	3.2	3	3	2	2	1	1
MMS	25	26	13.3	13.5	12	12	4	4	NA	NA
TOTALS	**65.25**	**66.25**	**22.7**	**22.9**	**22**	**22**	**10**	**10**	**3**	**3**

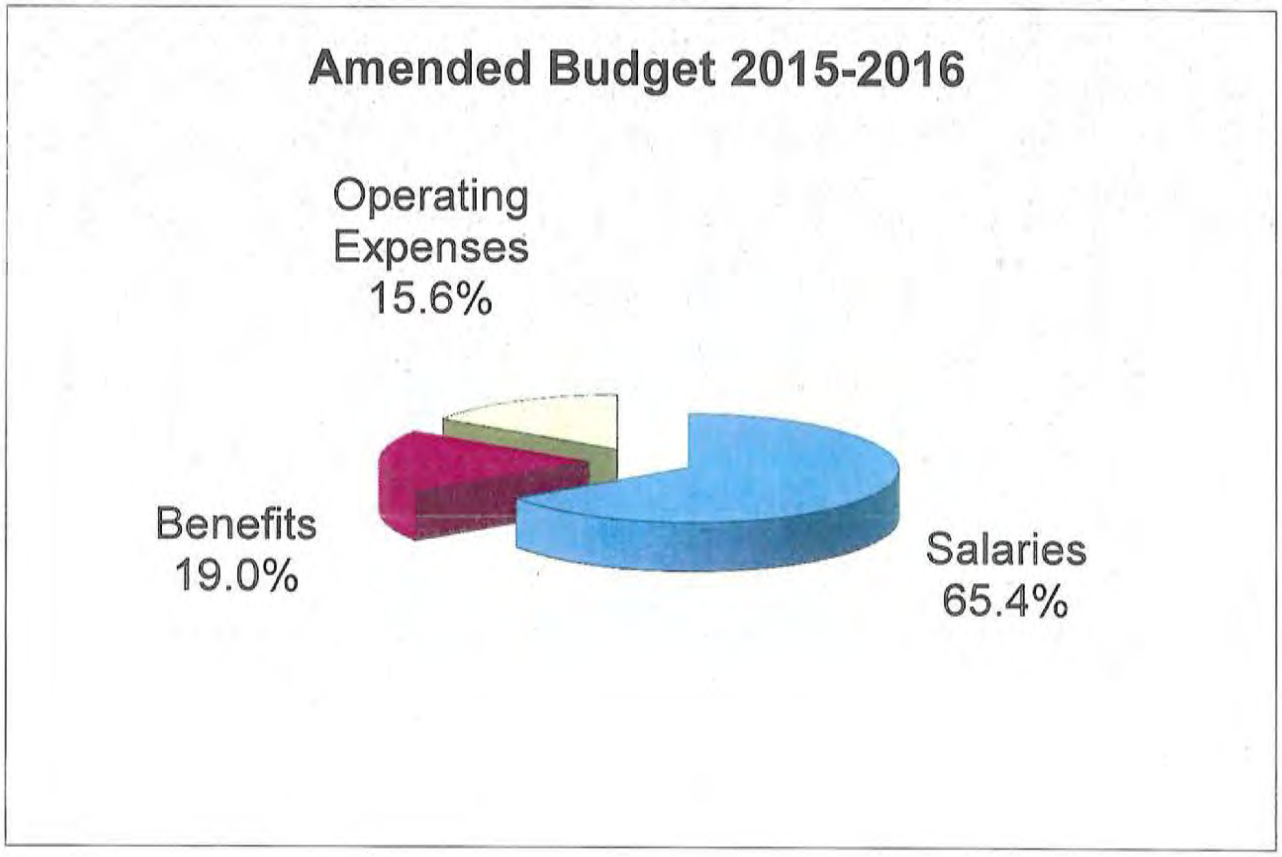
Non-Certfied: PreK-8												
	Professional (Library, Tech)		Paraeducators: Regular Ed (Classroom, Library/Media, SWEIT, Tech)		Paraeducators: Special Ed		Nurses		Custodians/ Maintainers		Food Service*	
	2015-16 FTE	*2016-17 FTE*	*2015-16 FTE*	*2016-17 FTE*	*2015-16 FTE*	*2016-17 FTE*	*2015-16 FTE*	*2016-17 FTE*	*2015-16 FTE*	*2016-17 FTE*	*2015-16 FTE*	*2016-17 FTE*
Goodwin	0.6	0.76	8.33	8.33	9	9	1	1	2	2	2	2
Southeast	0.6	0.77	9.83	9.33	6	6	1	1	2	2	2	2
Vinton	0.6	0.77	10.34	10.34	6	6	1	1	2	2	2	2
MMS	1.1	1.1	6	6	12	12	1	1	3.5	3.5	6	6
District	NA	NA	NA	NA	NA	NA	NA	NA	2.75	3.25	NA	NA
TOTALS	**2.9**	**3.4**	**34.5**	**34**	**33**	**33**	**4**	**4**	**12.25**	**12.75**	**12**	**12**

District Administration		
	2015-16 FTE	*2016-17 FTE*
District Administration	2	2
IT Director/Staff	1.5	1.5
Finance Director/Staff	1.4	1.4
Food Service Director/ Secretary*	1.2	1.2
Admin. Assistant to Supt. & Board	1	1
Personnel Assitant: HR	1	1
District Secretarial	1.5	1.5
Maintenance Deputy Director/ Secretary	1.6	1.6
TOTALS	**11.2**	**11.2**

School Administration		
	2015-16 FTE	*2016-17 FTE*
School Administration	5	5
Reading/Math Consultants & Librarian	3	3
School Secretarial	10	10
TOTALS	**18**	**18**

Self Funded


Proposed Budget 2016-2017
Operating Expenses 14.7%
Benefits 19.0%
Salaries 64.9%


Amended Budget 2015-2016
Operating Expenses 15.6%
Benefits 19.0%
Salaries 65.4%

The proposed budget for the Mansfield Board of Education for 2016-2017 is $23,112,140. It represents a 4.9 percent increase over the current year. Of the total, salaries and benefits increased by $1,137,305 or 6.1%. Salaries and benefits account for approximately 85 percent of the total budget. All other expenditures decreased by $47,915 or 1.4 percent. A comparison of the FY 2015-16 to 2016-17 budget follows:

	2014-2015 Actual	2015-2016 Amended	2016-2017 Proposed	Increase/ (Decrease)	Percent Change
Salaries & Benefits					
Certified Salaries	$ 10,674,692	$ 10,936,490	$ 11,438,180	$ 501,690	4.6%
Non-Cert. Salaries	3,418,535	3,465,480	3,567,820	102,340	3.0%
Sub-total Salaries	14,093,227	14,401,970	15,006,000	604,030	4.2%
Benefits	3,845,567	4,181,025	4,714,300	533,275	12.8%
Sub-total Salaries & Benefits	17,938,794	18,582,995	19,720,300	1,137,305	6.1%
Operating Expenses					
Prof & Tech Services	680,198	581,530	466,260	(115,270)	(19.8%)
Purchased Property Services	76,594	69,000	88,550	19,550	28.3%
Repairs	60,815	114,020	97,300	(16,720)	(14.7%)
Rentals	-	460	340	(120)	(26.1%)
Tuition	110,637	205,000	205,000	-	
Insurance	74,010	74,080	76,300	2,220	3.0%
Other Purchased Services	968,748	977,720	1,092,660	114,940	11.8%
Instructional Supplies	229,443	281,120	267,800	(13,320)	(4.7%)
School & Library Books	85,606	99,800	112,810	13,010	13.0%
Office Supplies	27,008	33,050	46,210	13,160	39.8%
Energy	615,807	629,290	492,700	(136,590)	(21.7%)
Building Supples	43,157	61,340	72,780	11,440	18.7%
Other Supplies	49,005	68,030	61,190	(6,840)	(10.1%)
Equipment	144,428	171,345	227,640	56,295	32.9%
Miscellaneous Exp & Fees	20,056	27,120	31,710	4,590	16.9%
Transfers Out to Other Funds	127,579	46,850	52,590	5,740	12.3%
Sub-total Operating Expenses	3,313,091	3,439,755	3,391,840	(47,915)	(1.4%)
Total Expenditures	$ 21,251,885	$ 22,022,750	$ 23,112,140	$ 1,089,390	4.9%

Certified Staff - $11,438,180
Total certified salaries have increased by $501,690 over the present year. This increase is due to contracted salary increases, the addition of one teaching position at the Middle School and one librarian position.

Non-certified Staff - $3,567,820
Total non-certified salaries have increased by $102,340, primarily due to contracted salary increases.

Benefits - $4,714,300
Benefits for staff reflect an increase of $533,275, primarily a due to an increase in medical insurance premiums due to a significant increase in claims experience. Other salary-related benefits reflect an increase commensurate with the increase in salaries.

Professional & Technical Services - $466,260
The decrease of $115,270 reflects a reclassification to a new account called Program Services in the Purchased Services category. This is a more appropriate classification for the types of services provided. In total, all remaining accounts remain relatively unchanged.

Purchases Property Services - $88,550
The increase of $19,550 is reflective of a $4,000 increase for refuse collection and $15,550 for building maintenance services which have been underfunded in past years.

Repairs & Maintenance Services – $97,300
A decrease of $16,720 is reflection of a reduction in anticipated equipment repair needs.

Rentals - $340
Minor reduction from current year.

Tuition - $205,000
No change from current year.

Insurance – $76,300
An increase of $2,220 is in anticipation of an increase in liability, auto and property insurance rates.

Other Purchases Services - $1,092,660
The increase of $114,940 is due to the reclassification of services from the Professional & Technical Services category. Included here is the cost of assessments.

Instructional Supplies - $267,800
A $13,320 decrease from the current year reflective of current needs.

School & Library Books - $112,810
The increase of $13,010 is reflective of the need for textbooks for English at the elementary schools.

Supplies - $46,210
The majority of the $13,160 increase is a reclassification of medical supplies from Other Program Supplies.

Energy - $492,700
The decrease of $136,590 is primarily the result of a significant decrease in the cost of diesel fuel and fuel oil for the current year, which is anticipated to continue into the proposed fiscal year. This account also includes an adjustment for prior year actual consumption to budget.

Building Supplies - $72,780
An increase of $11,440 for building supplies from the current year is reflective of current needs.

Other Supplies - $61,190
This category reflects a decrease of $6,840 from the current year budget. The two significant accounts are food and program supplies.

Equipment - $227,640
An increase of $56,295 is primarily due to the reclassification of District-wide system support costs of $44,820, and the need for physical education equipment replacement, music equipment replacement, and the replacement of worn and broken chairs.

Miscellaneous Fees and Expenditures - $31,710
This is an increase of $4,590 primarily for field trips.

Transfers Out to Other Funds - $52,590
The increase of $5,740 is reflective of an increase in the required annual contribution for other post-employment benefits.

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. At this point we are using the current year estimates for all State grants.

Because Mansfield is the home of the University of Connecticut, 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.

The Finance Department prepares a five-year forecast as a planning tool. This will be the second year in the State's biennium budget. The Governor's proposed budget will not be released until early February. Given current projections for budget deficits at the State level, it is unclear whether aid to municipalities will be affected. For this reason we are being as cautious as possible in preparing the education budget while at the same time striving to maintain current programs and services.

For now, the five-year forecast presented assumes flat funding for the Education Cost Sharing Grant and the PILOT grant. As we receive more information from the State, we will update our projections.

The following assumptions were used in developing the forecast:

1. Tax Related Items are projected to increase an average of 1% per year
2. State and Other Revenues are projected to increase 1% per year
3. Expenditures for Education (Grades K-8) are projected to increase 3% annually after FY 2016/17
4. Expenditures for Education (Grades 9-12) are based on Region 19's annual operating budget and five year forecast.
   Region 19 assumptions:
   The operating budget projections are projected to increase approximately 2.5% after 2015/16
   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 after 2015/16
5. The Taxable Grand List for FY 15/16 reflects the 10/1/14 Revaluation and Storrs Center construction to date offset by the tax abatement. It is projected to increase 1.5% annually after 15/16.
6. Expenditures for Town are projected to increase 3%
7. Reserve for Uncollected taxes is 1.75% of the total levy.

Town of Mansfield
General Fund
Revenue and Expenditure
Budget Forecast - Preliminary as of January 14, 2016

	Actual 2014-15	Adopted 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21
REVENUES AND TRANSFERS:							
Property Taxes	$ 27,971,531	$ 29,298,930	$ 31,493,154	$ 32,816,709	$ 34,278,313	$ 35,923,738	$ 36,944,256
Tax Related Items	754,270	620,000	626,200	632,462	638,787	645,174	651,626
Licenses and Permits	541,140	519,790	524,988	530,238	535,540	540,896	546,305
Federal Support - Government	7,579	3,470	3,505	3,540	3,575	3,611	3,647
State Support - Education	10,301,228	10,308,210	10,308,210	10,411,292	10,515,405	10,620,559	10,726,765
State Support - Government	8,121,333	7,374,780	7,374,780	7,448,528	7,523,013	7,598,243	7,674,226
Local Support - Government							
Charge for Services	375,099	386,500	390,365	394,269	398,211	402,193	406,215
Fines and Forfeitures	48,502	33,050	33,381	33,714	34,051	34,392	34,736
Miscellaneous	95,383	84,990	85,840	86,698	87,565	88,441	89,325
Transfers from Other Funds	2,500	2,550	2,550	2,550	2,550	2,550	2,550
Total Revenues and Transfers	48,218,565	48,632,270	50,842,972	52,359,999	54,017,011	55,859,797	57,079,651
EXPENDITURES AND TRANSFERS:							
General Government	2,344,734	2,477,080	2,551,392	2,627,934	2,706,772	2,787,975	2,871,615
Public Safety	3,582,399	3,692,450	3,803,224	3,917,320	4,034,840	4,155,885	4,280,562
Public Works	2,147,757	2,221,690	2,288,341	2,356,991	2,427,701	2,500,532	2,575,548
Community Services	1,529,242	1,586,900	1,634,507	1,683,542	1,734,048	1,786,070	1,839,652
Community Development	548,745	622,930	641,618	660,866	680,692	701,113	722,147
Education (K-8)	21,192,846	22,022,750	22,683,433	23,363,935	24,064,854	24,786,799	25,530,403
Education (9-12)	10,045,920	10,188,150	10,936,895	11,187,194	11,569,102	12,077,427	12,077,427
Town-Wide Expenditures	2,757,267	3,066,440	3,158,433	3,253,186	3,350,782	3,451,305	3,554,844
Transfers to Other Funds	3,485,440	2,753,880	2,945,130	3,009,030	3,048,220	3,112,691	3,127,454
Total Expenditures and Transfers	47,634,350	48,632,270	50,642,972	52,059,999	53,617,011	55,359,797	56,579,651
RESULTS OF OPERATIONS	584,215	-	200,000	300,000	400,000	500,000	500,000
FUND BALANCE - BEGINNING	3,267,820	3,852,035	3,852,035	4,052,035	4,352,035	4,752,035	5,252,035
FUND BALANCE - ENDING	$ 3,852,035	$ 3,852,035	$ 4,052,035	$ 4,352,035	$ 4,752,035	$ 5,252,035	$ 5,752,035
SUPPLEMENTAL INFORMATION:							
Mill Rate	27.64	29.87	30.57	31.30	32.12	33.09	33.54
Mill Rate Change	(0.31)	2.23	0.69	0.73	0.83	0.97	0.45
Percentage Increase (Decrease)	-1.11%	8.08%	2.32%	2.38%	2.65%	3.02%	1.36%
Grand List	1,010,670,984	1,027,424,592	1,042,835,961	1,058,478,500	1,074,355,678	1,090,471,013	1,106,828,078
Taxes-Median Assessed Value	4,696	4,660	4,769	4,882	5,011	5,162	5,233
Increase	(53)	(36)	108	113	129	151	70
Current Year Taxes	27,387,316	29,298,930	31,293,154	32,516,709	33,878,313	35,423,738	36,444,256
Elderly Programs	51,000	51,000	34,300	34,300	34,300	34,300	34,300
Tax Abatement		728,000					
Reserve for Tax Appeals		100,000					
Reserve for Uncollected Taxes	497,000	516,230	551,130	574,292	599,870	628,665	646,524
Tax Levy	27,935,316	30,694,160	31,878,584	33,125,301	34,512,483	36,086,703	37,125,081
Percent Uncollected	1.78%	1.68%	1.73%	1.73%	1.74%	1.74%	1.74%
Increase in Tax Levy							
Dollars	75,782	2,758,844	1,184,424	1,246,717	1,387,182	1,574,220	1,038,378
Percentage	0.27%	9.88%	3.86%	3.91%	4.19%	4.56%	2.88%

Mansfield Board of Education
Budget Summary by Object

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	9,699,876	9,584,843	9,750,870	10,132,710	381,840	3.9%
51002 Administrators	977,559	976,582	997,700	1,034,520	36,820	3.7%
51004 Early Retirement (5 Yr Salary)	178,597	182,806	185,070	168,500	(16,570)	(9.0%)
51005 Library - Certified	92,433	91,237	92,420	93,920	1,500	1.6%
51006 Guidance - Certified	122,821	140,919	158,210	162,580	4,370	2.8%
51010 Curriculum Development	16,531	8,825	20,000	20,000	0	0.0%
51014 Tutoring	0	3,081	2,800	2,800	0	0.0%
51021 Chapter I - Deduction	(112,337)	(100,686)	(100,680)	(100,880)	(200)	0.2%
51022 Title VIB - Deduction	(154,877)	(160,854)	(151,220)	(151,220)	0	0.0%
51024 Preschool Grant Deduction	(15,516)	(15,562)	(15,560)	(15,560)	0	0.0%
51025 Salaries & Wages - Certified	0	0	33,380	31,090	(2,290)	(6.9%)
51028 Title II Part A Teachers	(36,767)	(36,499)	(36,500)	0	36,500	(100.0%)
51053 Contingency Teacher Instruction K-8	0	0	0	59,720	59,720	-
_Total_Cert Wages	**10,768,320**	**10,674,692**	**10,936,490**	**11,438,180**	**501,690**	**4.6%**
51101 Instructional Assts.	1,289,365	1,239,564	1,271,440	1,304,200	32,760	2.6%
51102 Secretaries	615,743	627,560	655,370	667,150	11,780	1.8%
51103 Maintenance Personnel	585,411	524,613	587,120	615,690	28,570	4.9%
51104 Nurses	192,961	195,009	202,720	208,270	5,550	2.7%
51105 Substitutes - Teachers	185,982	297,462	229,700	229,700	0	0.0%
51107 Library & Media Personnel	76,514	75,873	78,190	133,820	55,630	71.1%
51108 Finance Personnel	79,980	84,876	87,650	88,720	1,070	1.2%
51109 Substitutes - Inst. Assts.	75,317	51,038	43,500	43,500	0	0.0%
51111 Other Salaries	11,850	14,550	11,500	11,550	50	0.4%
51113 Substitutes - Maintenance Pers	35,155	46,945	25,000	25,000	0	0.0%
51114 Substitutes - Nurses	21,274	36,074	5,670	5,670	0	0.0%
51115 IT Personnel	0	84,939	166,390	166,690	300	0.2%
51116 Coaches/Advisors	44,115	48,505	49,730	49,730	0	0.0%
51120 Overtime - Straight Time	4,922	5,648	3,000	3,000	0	0.0%
51121 Overtime - Double Time	2,906	2,645	2,500	2,500	0	0.0%
51122 Overtime - Time And One Half	30,177	48,920	20,000	23,000	3,000	15.0%
51123 Summer Help	13,253	13,768	6,000	6,000	0	0.0%
51125 Terminal Payment	33,836	20,546	20,000	20,000	0	0.0%
51139 Title II Pt A - Non Cert Grant Deduction	0	0	0	(36,370)	(36,370)	-
_Total_Noncertif.	**3,298,761**	**3,418,535**	**3,465,480**	**3,567,820**	**102,340**	**3.0%**
52001 Social Security	196,538	210,375	202,450	205,990	3,540	1.7%
52002 Workers Compensation	158,700	165,020	178,890	187,950	9,060	5.1%
52003 MERS	341,642	345,127	333,210	362,360	29,150	8.7%
52004 MERS/Adjustments	489	489	500	500	0	0.0%
52005 Unemployment Compensation	26,483	48,204	74,000	15,450	(58,550)	(79.1%)
52006 Pension-Annuity	4,319	5,035	5,160	0	(5,160)	(100.0%)
52007 Medicare	181,408	185,464	190,290	206,770	16,480	8.7%
52008 MERS/Administrative Assesment	23,790	23,400	24,100	24,100	0	0.0%
_Total_Benefits	**933,369**	**983,114**	**1,008,600**	**1,003,120**	**(5,480)**	**(0.5%)**
52101 Board-Medical Insurance	1,910,670	2,708,690	3,006,490	3,544,550	538,060	17.9%
52106 Employee Assist Prog (USMHS)	9,460	9,520	9,800	9,800	0	0.0%
52108 Board - Life Insurance	29,448	33,877	36,230	38,320	2,090	5.8%
_Total_Medical Ben.	**1,949,578**	**2,752,087**	**3,052,520**	**3,592,670**	**540,150**	**17.7%**
52201 Prof Improv Reimbursement	13,200	33,233	19,500	17,000	(2,500)	(12.8%)
52202 Travel/Conference Fees	35,224	19,764	43,685	51,330	7,645	17.5%
52203 Membership Fees/Prof Dues	25,558	36,117	30,280	28,150	(2,130)	(7.0%)
52210 Training	8,195	7,238	8,740	7,730	(1,010)	(11.6%)

Mansfield Board of Education
Budget Summary by Object

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
52212 Mileage Reimbursement	27,123	14,014	17,700	14,300	(3,400)	(19.2%)
_Total_Misc Benefits	**109,300**	**110,366**	**119,905**	**118,510**	**(1,395)**	**(1.2%)**
53101 Instructional Service	466	113,812	500	500	0	0.0%
53107 Speech Therapy	41,313	0	0	0	0	-
53110 Pupil Services	0	0	1,930	0	(1,930)	(100.0%)
53111 Medical Services	290	315	600	600	0	0.0%
53113 Psychiatric Services	14,525	24,050	10,000	20,000	10,000	100.0%
53114 Physical Therapists	103,940	90,188	98,000	87,500	(10,500)	(10.7%)
53115 Occupational Therapy	70,733	74,670	100,000	87,000	(13,000)	(13.0%)
53116 Outside Evaluations	37,215	40,798	25,000	37,500	12,500	50.0%
53119 LAN/WAN Expenditures	166,000	104,290	166,300	171,290	4,990	3.0%
53120 Prof & Tech Services	112,100	150,617	118,150	2,190	(115,960)	(98.1%)
53122 Legal Services	78,669	72,617	55,000	55,000	0	0.0%
53124 Consultants	0	0	420	0	(420)	(100.0%)
53125 Audit Expense	4,100	8,153	4,300	4,300	0	0.0%
53138 Technology Training	582	688	1,330	380	(950)	(71.4%)
_Total_Prof & Tech Services	**629,933**	**680,198**	**581,530**	**466,260**	**(115,270)**	**(19.8%)**
53213 Refuse Collection	30,977	28,975	34,000	38,000	4,000	11.8%
53232 Bldg Maintenance Service	54,045	47,619	35,000	50,550	15,550	44.4%
_Total_Purch Property Services	**85,022**	**76,594**	**69,000**	**88,550**	**19,550**	**28.3%**
53301 Building Repairs	40,927	15,095	29,000	30,500	1,500	5.2%
53302 Equipment Repair	48,013	40,783	62,020	49,950	(12,070)	(19.5%)
53304 Equip Maintenance Contracts	19,887	4,937	23,000	16,850	(6,150)	(26.7%)
_Total_Repairs/Maintenance	**108,827**	**60,815**	**114,020**	**97,300**	**(16,720)**	**(14.7%)**
53405 Other Rentals	91	0	460	340	(120)	(26.1%)
_Total_Rentals	**91**	**0**	**460**	**340**	**(120)**	**(26.1%)**
53501 Tuition-Public Schools In Ct	3,347	6,498	5,000	5,000	0	0.0%
53502 Tuition - Private Schools	149,139	2,002	140,000	140,000	0	0.0%
53506 Tuition-State Agency/Private	63,714	67,832	65,000	65,000	0	0.0%
53509 Tuition-SpEd Reserve Fund	0	0	(50,000)	(50,000)	0	0.0%
53510 Magnet School Tuition	(2,096)	34,305	45,000	45,000	0	0.0%
_Total_Tuition	**214,104**	**110,637**	**205,000**	**205,000**	**0**	**0.0%**
53801 General Liability Insurance	64,271	73,010	74,080	76,300	2,220	3.0%
53808 LAP Reimbursable Deductible	0	1,000	0	0	0	-
_Total_Insurance	**64,271**	**74,010**	**74,080**	**76,300**	**2,220**	**3.0%**
53908 Preschool Transportation	68,373	69,745	71,140	74,700	3,560	5.0%
53910 Pupil Transportation	983,960	1,076,116	1,066,490	1,122,260	55,770	5.2%
53911 Pupil Transportation Reimburse	(344,820)	(335,730)	(341,160)	(356,620)	(15,460)	4.5%
53917 Athletic Transportation	6,504	7,759	8,700	8,700	0	0.0%
53921 Alarm Service	15,690	18,094	18,000	22,000	4,000	22.2%
53923 Middle School Yth Employment	2,125	1,700	2,000	2,000	0	0.0%
53924 Advertising	12,245	2,720	10,190	5,240	(4,950)	(48.6%)
53925 Printing & Binding	8,065	8,454	8,800	12,280	3,480	39.5%
53926 Postage	12,238	9,590	15,140	11,950	(3,190)	(21.1%)
53930 Data Processing	37,350	0	0	0	0	-
53940 Copier Maintenance Fees	82,140	82,140	83,780	68,380	(15,400)	(18.4%)
53951 Automated Operations	19,311	18,660	22,500	23,000	500	2.2%
53954 Student Information System	11,246	11,338	7,420	0	(7,420)	(100.0%)

Mansfield Board of Education
Budget Summary by Object

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
53958 Title VIB Deduction	(60,000)	(60,000)	(60,000)	(60,000)	0	0.0%
53960 Other Purchased Services	2,838	3,262	5,720	5,840	120	2.1%
53964 Voice Communications	54,900	54,900	56,000	56,000	0	0.0%
53980 Security	1,651	0	3,000	1,500	(1,500)	(50.0%)
53981 Assessments	0	0	0	10,700	10,700	-
53982 Program Services	0	0	0	84,730	84,730	-
_Total_Other Purch Services	**913,816**	**968,748**	**977,720**	**1,092,660**	**114,940**	**11.8%**
54101 Instructional Supplies	246,486	212,716	253,960	249,140	(4,820)	(1.9%)
54102 Library Supplies	975	1,433	1,400	1,400	0	0.0%
54103 Audiovisual	2,905	3,634	3,650	3,460	(190)	(5.2%)
54105 Art & Drafting	849	889	900	900	0	0.0%
54107 Woodworking Supplies	8,050	6,172	6,600	7,000	400	6.1%
54108 Lab Supplies	274	253	200	200	0	0.0%
54109 Instructional Software	14,918	4,346	13,860	5,550	(8,310)	(60.0%)
54110 Non-book Materials	303	0	550	150	(400)	(72.7%)
_Total_Instructional Supplies	**274,760**	**229,443**	**281,120**	**267,800**	**(13,320)**	**(4.7%)**
54210 Textbooks	0	57	0	410	410	-
54211 Textbook - New	56,815	39,204	41,380	54,360	12,980	31.4%
54213 Textbooks - Replacements	3,588	4,913	5,500	5,530	30	0.5%
54214 Reference Bks & Periodicals	19,426	15,624	25,170	23,260	(1,910)	(7.6%)
54215 Library Books - New	30,649	25,172	27,000	27,000	0	0.0%
54216 Library Books - Replacement	393	636	750	750	0	0.0%
54251 Gifts/Memorials	0	0	0	1,500	1,500	-
_Total_School/Library Books	**110,871**	**85,606**	**99,800**	**112,810**	**13,010**	**13.0%**
54301 Office Supplies	26,199	24,568	28,080	27,290	(790)	(2.8%)
54302 Copier Supplies	1,039	1,453	1,970	1,700	(270)	(13.7%)
54304 Medical Supplies	1,104	987	3,000	12,720	9,720	324.0%
54308 Computer Software	0	0	0	4,500	4,500	-
_Total_Office Supplies	**28,342**	**27,008**	**33,050**	**46,210**	**13,160**	**39.8%**
54602 Diesel Fuel	215,210	190,000	190,000	115,000	(75,000)	(39.5%)
54603 Fuel Oil	120,000	88,700	100,180	70,000	(30,180)	(30.1%)
54604 Electric	280,000	266,090	246,000	226,000	(20,000)	(8.1%)
54605 Propane	2,500	2,827	2,500	1,700	(800)	(32.0%)
54606 Natural Gas	75,000	67,580	90,000	80,000	(10,000)	(11.1%)
54610 Clean Energy	610	610	610	0	(610)	(100.0%)
_Total_Energy	**693,320**	**615,807**	**629,290**	**492,700**	**(136,590)**	**(21.7%)**
54701 Building Supplies	47,720	22,671	32,000	35,300	3,300	10.3%
54706 Non Capitalized Equipment	24,160	20,486	29,340	37,480	8,140	27.7%
_Total_Building Supplies	**71,880**	**43,157**	**61,340**	**72,780**	**11,440**	**18.7%**
54402 Food	11,184	16,514	20,225	19,310	(915)	(4.5%)
54511 Grounds Supplies	326	2,147	1,000	2,000	1,000	100.0%
54907 Uniforms	1,176	345	600	800	200	33.3%
54908 Safety Supplies	655	701	880	880	0	0.0%
54911 Other Program Supplies	31,406	24,520	43,525	32,700	(10,825)	(24.9%)
54917 Special Events	0	4,778	1,800	5,500	3,700	205.6%
_Total_Other Supplies	**44,747**	**49,005**	**68,030**	**61,190**	**(6,840)**	**(10.1%)**
55421 Computer Hardware/Software	2,092	2,548	4,880	7,080	2,200	45.1%
55422 Furniture/Furnishings	2,834	5,533	7,245	4,800	(2,445)	(33.7%)

Mansfield Board of Education
Budget Summary by Object

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
55423 System Support	0	0	0	44,820	44,820	-
55430 Equipment - Other	18,504	9,740	21,960	29,060	7,100	32.3%
55440 Educational Equipment	144,675	126,607	137,260	141,880	4,620	3.4%
_Total_Equipment	**168,105**	**144,428**	**171,345**	**227,640**	**56,295**	**32.9%**
56308 Awards & Prizes	0	0	0	400	400	-
56310 Field Trips	22,107	20,056	27,120	31,310	4,190	15.4%
_Total_Misc Expenses & Fees	**22,107**	**20,056**	**27,120**	**31,710**	**4,590**	**16.9%**
58211 Capital Non-recurring	120,000	50,000	0	0	0	-
58222 Other Operating-Oak Grove	8,850	8,850	8,850	9,000	150	1.7%
58223 Other Operating-Suzuki	27,000	27,000	27,000	27,000	0	0.0%
58225 Other Operating-Summer School	5,000	5,729	5,000	5,000	0	0.0%
58228 Other Operating-EnhanceStudent	30,000	30,000	0	0	0	-
_Total_Trans Out-Spec Rev Fund	**190,850**	**121,579**	**40,850**	**41,000**	**150**	**0.4%**
58714 Medical Pension Trust Fund	6,000	6,000	6,000	11,590	5,590	93.2%
_Total_Trans Out-Trust Agency	**6,000**	**6,000**	**6,000**	**11,590**	**5,590**	**93.2%**
_Total_112 GENERAL FUND - BOARD	**20,686,374**	**21,251,885**	**22,022,750**	**23,112,140**	**1,089,390**	**4.9%**

Mansfield Board of Education
Budget Summary by Activity

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg.
61101 Regular Instruction	7,829,086	7,729,772	7,705,640	7,981,130	275,490	3.6%
61102 Language Arts	72,045	42,142	50,360	69,220	18,860	37.5%
61104 World Languages	11,022	7,641	9,600	9,100	(500)	-5.2%
61105 Health & Safety	5,339	3,456	7,730	7,320	(410)	-5.3%
61106 Physical Education	21,068	12,251	12,490	18,250	5,760	46.1%
61107 Art	13,442	15,170	14,060	14,670	610	4.3%
61108 Mathematics	22,586	20,445	24,450	22,940	(1,510)	-6.2%
61109 Music	16,595	14,755	17,840	22,160	4,320	24.2%
61110 Science	19,928	27,634	30,750	26,500	(4,250)	-13.8%
61111 Social Studies	14,664	15,680	22,240	18,590	(3,650)	-16.4%
61115 Computer Education	211,924	150,777	201,250	208,690	7,440	3.7%
61122 Life & Consumer Science	10,405	6,374	9,080	9,080	0	0.0%
61123 Technology Education	13,789	14,619	15,410	15,810	400	2.6%
_Total_Reg Instructional Prog	**8,261,893**	**8,060,716**	**8,120,900**	**8,423,460**	**302,560**	**3.7%**
61201 Special Ed Instruction	1,486,669	1,585,596	1,551,360	1,620,830	69,470	4.5%
61202 Enrichment	417,749	430,270	440,270	460,870	20,600	4.7%
61204 Preschool	294,842	317,360	355,850	364,750	8,900	2.5%
_Total_Special Educ. Programs	**2,199,260**	**2,333,226**	**2,347,480**	**2,446,450**	**98,970**	**4.2%**
61310 Remedial Reading/Math	382,674	398,942	427,950	440,030	12,080	2.8%
_Total_Culturally Disadv Pupil	**382,674**	**398,942**	**427,950**	**440,030**	**12,080**	**2.8%**
61400 Summer School	54,966	65,365	65,900	65,900	0	0.0%
_Total_Summer School-Free Only	**54,966**	**65,365**	**65,900**	**65,900**	**0**	**0.0%**
61600 Tuition Payments	184,104	80,637	175,000	175,000	0	0.0%
_Total_Tuition Payments	**184,104**	**80,637**	**175,000**	**175,000**	**0**	**0.0%**
61900 Central Services	144,908	134,451	145,160	139,450	(5,710)	-3.9%
_Total_Central Serv Instr Supp	**144,908**	**134,451**	**145,160**	**139,450**	**(5,710)**	**-3.9%**
62102 Guidance Services	135,973	157,051	175,060	179,430	4,370	2.5%
62103 Health Services	206,594	211,224	221,630	227,180	5,550	2.5%
62104 Outside Eval/Contracted Serv	263,890	227,795	230,500	230,500	0	0.0%
62105 Speech And Hearing Services	139,672	161,879	186,500	193,500	7,000	3.8%
62106 Pupil Services - Testing	0	0	3,000	4,200	1,200	40.0%
62108 Psychological Services	311,269	302,514	296,070	317,040	20,970	7.1%
_Total_Support Serv-Students	**1,057,398**	**1,060,463**	**1,112,760**	**1,151,850**	**39,090**	**3.5%**
62201 Curriculum Development	92,825	102,538	81,480	85,600	4,120	5.1%
62202 Professional Development	35,825	24,719	36,990	34,770	(2,220)	-6.0%
_Total_Improv-Instr Services	**128,650**	**127,257**	**118,470**	**120,370**	**1,900**	**1.6%**
62302 Media Services	57,190	55,394	72,000	70,930	(1,070)	-1.5%
62310 Library	298,397	294,833	294,960	353,690	58,730	19.9%
_Total_Educ Media Services	**355,587**	**350,227**	**366,960**	**424,620**	**57,660**	**15.7%**
62401 Board Of Education	318,898	365,356	327,470	375,730	48,260	14.7%
62402 Superintendent's Office	318,010	308,910	389,460	404,430	14,970	3.8%
62404 Special Education Admin	290,350	313,207	309,660	309,620	(40)	0.0%
_Total_General Administration	**927,258**	**987,473**	**1,026,590**	**1,089,780**	**63,190**	**6.2%**

Mansfield Board of Education
Budget Summary by Activity

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg.
62520 Principals' Office Services	1,038,141	1,092,336	1,214,110	1,216,890	2,780	0.2%
62521 Support Services - Central	15,126	10,205	16,490	15,650	(840)	-5.1%
62523 Field Studies	12,525	11,474	13,500	13,500	0	0.0%
_Total_School Based Admin	**1,065,792**	**1,114,015**	**1,244,100**	**1,246,040**	**1,940**	**0.2%**
62601 Business Management	388,235	303,350	371,270	379,390	8,120	2.2%
_Total_Fiscal Serv/Bus Support	**388,235**	**303,350**	**371,270**	**379,390**	**8,120**	**2.2%**
62710 Plant Operations - Building	1,456,350	1,316,646	1,353,850	1,359,660	5,810	0.4%
_Total_Plant Oper & Maint Serv	**1,456,350**	**1,316,646**	**1,353,850**	**1,359,660**	**5,810**	**0.4%**
62801 Regular Transportation	774,501	814,574	800,070	767,940	(32,130)	-4.0%
62802 Spec Ed Transportation	131,370	153,125	150,000	150,000	0	0.0%
_Total_Student Transp Service	**905,871**	**967,699**	**950,070**	**917,940**	**(32,130)**	**-3.4%**
63430 After School Program	37,351	36,734	40,330	40,330	0	0.0%
63440 Athletic Program	29,779	37,291	36,390	36,390	0	0.0%
_Total_Enterprise Activities	**67,130**	**74,025**	**76,720**	**76,720**	**0**	**0.0%**
68000 Employee Benefits	2,909,448	3,749,814	4,072,720	4,602,890	530,170	13.0%
_Total_Employee Benefits	**2,909,448**	**3,749,814**	**4,072,720**	**4,602,890**	**530,170**	**13.0%**
69000 Transfers Out To Other Funds	196,850	127,579	46,850	52,590	5,740	12.3%
_Total_Transfer Out-Other Fund	**196,850**	**127,579**	**46,850**	**52,590**	**5,740**	**12.3%**
_Total_112 GENERAL FUND - BOARD	**20,686,374**	**21,251,885**	**22,022,750**	**23,112,140**	**1,089,390**	**4.9%**

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

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	3,935,168	3,847,161	3,992,830	4,092,160	99,330	2.5%
51002 Administrators	398,768	403,291	414,740	425,050	10,310	2.5%
51028 Title II Part A Teachers	(36,767)	(36,499)	(36,500)	0	36,500	(100.0%)
_Total_Cert Wages	**4,297,169**	**4,213,953**	**4,371,070**	**4,517,210**	**146,140**	**3.3%**
51101 Instructional Assts.	370,650	397,841	386,600	383,510	(3,090)	(0.8%)
51102 Secretaries	164,906	166,811	182,250	188,550	6,300	3.5%
51115 IT Personnel	0	0	63,220	63,220	0	0.0%
_Total_Noncertif.	**535,556**	**564,652**	**632,070**	**635,280**	**3,210**	**0.5%**
52202 Travel/Conference Fees	9,368	5,037	11,775	11,780	5	0.0%
52203 Membership Fees/Prof Dues	1,044	1,005	1,700	1,400	(300)	(17.6%)
52210 Training	1,367	798	2,010	2,010	0	0.0%
_Total_Misc Benefits	**11,779**	**6,840**	**15,485**	**15,190**	**(295)**	**(1.9%)**
53120 Prof & Tech Services	17,155	16,558	19,190	0	(19,190)	(100.0%)
53138 Technology Training	582	688	1,330	380	(950)	(71.4%)
_Total_Prof & Tech Services	**17,737**	**17,246**	**20,520**	**380**	**(20,140)**	**(98.1%)**
53302 Equipment Repair	6,285	10,565	15,240	5,300	(9,940)	(65.2%)
53304 Equip Maintenance Contracts	688	813	3,570	2,920	(650)	(18.2%)
_Total_Repairs/Maintenance	**6,973**	**11,378**	**18,810**	**8,220**	**(10,590)**	**(56.3%)**
53405 Other Rentals	91	0	430	340	(90)	(20.9%)
_Total_Rentals	**91**	**0**	**430**	**340**	**(90)**	**(20.9%)**
53924 Advertising	173	82	190	240	50	26.3%
53925 Printing & Binding	2,511	2,287	3,100	3,080	(20)	(0.6%)
53926 Postage	1,541	1,633	1,990	2,000	10	0.5%
53940 Copier Maintenance Fees	33,000	33,000	33,660	27,480	(6,180)	(18.4%)
53982 Program Services	0	0	0	3,090	3,090	-
_Total_Other Purch Services	**37,225**	**37,002**	**38,940**	**35,890**	**(3,050)**	**(7.8%)**
54101 Instructional Supplies	132,702	102,831	123,830	122,430	(1,400)	(1.1%)
54109 Instructional Software	0	0	0	510	510	-
_Total_Instructional Supplies	**132,702**	**102,831**	**123,830**	**122,940**	**(890)**	**(0.7%)**
54210 Textbooks	0	57	0	0	0	-
54211 Textbook - New	40,298	26,277	27,930	46,720	18,790	67.3%
54214 Reference Bks & Periodicals	5,071	4,347	8,000	7,250	(750)	(9.4%)
_Total_School/Library Books	**45,369**	**30,681**	**35,930**	**53,970**	**18,040**	**50.2%**
54301 Office Supplies	5,986	4,001	4,930	5,140	210	4.3%
54302 Copier Supplies	1,039	1,453	1,970	1,700	(270)	(13.7%)
_Total_Office Supplies	**7,025**	**5,454**	**6,900**	**6,840**	**(60)**	**(0.9%)**
54706 Non Capitalized Equipment	10,203	6,633	11,350	21,600	10,250	90.3%
_Total_Building Supplies	**10,203**	**6,633**	**11,350**	**21,600**	**10,250**	**90.3%**
54402 Food	0	793	1,425	1,610	185	13.0%
_Total_Other Supplies	**0**	**793**	**1,425**	**1,610**	**185**	**13.0%**

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

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
55423 System Support	0	0	0	11,840	11,840	-
55430 Equipment - Other	879	120	2,160	2,160	0	0.0%
55440 Educational Equipment	64,592	37,937	61,170	63,080	1,910	3.1%
_Total_Equipment	**65,471**	**38,057**	**63,330**	**77,080**	**13,750**	**21.7%**
56308 Awards & Prizes	0	0	0	400	400	-
56310 Field Trips	7,969	6,359	8,640	9,260	620	7.2%
_Total_Misc Expenses & Fees	**7,969**	**6,359**	**8,640**	**9,660**	**1,020**	**11.8%**
_Total_112 GENERAL FUND - BOARD	**5,175,269**	**5,041,879**	**5,348,730**	**5,506,210**	**157,480**	**2.9%**

Mansfield Board of Education
Budget Summary by Activity (K-4)

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
61101 Regular Instruction	4,269,051	4,208,503	4,342,930	4,475,670	132,740	3.1%
61102 Language Arts	51,468	28,873	35,230	55,260	20,030	56.9%
61104 World Languages	3,909	3,350	5,120	4,620	(500)	(9.8%)
61105 Health & Safety	3,791	2,100	3,980	3,570	(410)	(10.3%)
61106 Physical Education	9,532	3,769	3,970	9,730	5,760	145.1%
61107 Art	7,168	6,560	7,750	8,360	610	7.9%
61108 Mathematics	15,637	14,898	17,620	16,570	(1,050)	(6.0%)
61109 Music	2,804	2,670	4,190	4,160	(30)	(0.7%)
61110 Science	8,656	7,419	10,250	9,510	(740)	(7.2%)
61111 Social Studies	7,567	6,117	9,230	8,740	(490)	(5.3%)
61115 Computer Education	81,566	55,177	85,010	88,160	3,150	3.7%
_Total_Reg Instructional Prog	**4,461,149**	**4,339,436**	**4,525,280**	**4,684,350**	**159,070**	**3.5%**
61900 Central Services	77,882	74,258	77,300	78,550	1,250	1.6%
_Total_Central Serv Instr Supp	**77,882**	**74,258**	**77,300**	**78,550**	**1,250**	**1.6%**
62202 Professional Development	16,424	11,910	20,110	17,650	(2,460)	(12.2%)
_Total_Improv-Instr Services	**16,424**	**11,910**	**20,110**	**17,650**	**(2,460)**	**(12.2%)**
62302 Media Services	15,650	14,156	23,740	22,050	(1,690)	(7.1%)
_Total_Educ Media Services	**15,650**	**14,156**	**23,740**	**22,050**	**(1,690)**	**(7.1%)**
62520 Principals' Office Services	589,038	591,914	685,810	687,960	2,150	0.3%
62521 Support Services - Central	15,126	10,205	16,490	15,650	(840)	(5.1%)
_Total_School Based Admin	**604,164**	**602,119**	**702,300**	**703,610**	**1,310**	**0.2%**
_Total_112 GENERAL FUND - BOARD	**5,175,269**	**5,041,879**	**5,348,730**	**5,506,210**	**157,480**	**2.9%**

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

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	3,179,524	3,069,094	3,027,770	3,204,640	176,870	5.8%
51002 Administrators	264,323	238,619	248,660	257,800	9,140	3.7%
51006 Guidance - Certified	122,821	140,919	158,210	162,580	4,370	2.8%
_Total_Cert Wages	**3,566,668**	**3,448,632**	**3,434,640**	**3,625,020**	**190,380**	**5.5%**
51101 Instructional Assts.	116,664	80,983	82,070	84,320	2,250	2.7%
51102 Secretaries	125,919	126,478	127,060	129,250	2,190	1.7%
51107 Library & Media Personnel	21,756	21,877	22,090	22,710	620	2.8%
51111 Other Salaries	10,320	14,550	11,500	11,550	50	0.4%
51115 IT Personnel	0	84,939	103,170	103,470	300	0.3%
51116 Coaches/Advisors	44,115	48,505	49,730	49,730	0	0.0%
_Total_Noncertif.	**318,774**	**377,332**	**395,620**	**401,030**	**5,410**	**1.4%**
52202 Travel/Conference Fees	13,439	3,955	10,150	10,150	0	0.0%
52203 Membership Fees/Prof Dues	3,316	2,943	5,680	4,640	(1,040)	(18.3%)
52210 Training	4,224	5,769	4,730	4,700	(30)	(0.6%)
52212 Mileage Reimbursement	82	149	200	200	0	0.0%
_Total_Misc Benefits	**21,061**	**12,816**	**20,760**	**19,690**	**(1,070)**	**(5.2%)**
53101 Instructional Service	466	245	500	500	0	0.0%
53120 Prof & Tech Services	39,448	36,241	37,180	0	(37,180)	(100.0%)
_Total_Prof & Tech Services	**39,914**	**36,486**	**37,680**	**500**	**(37,180)**	**(98.7%)**
53302 Equipment Repair	15,347	5,925	16,780	12,150	(4,630)	(27.6%)
53304 Equip Maintenance Contracts	19,300	3,432	14,130	12,130	(2,000)	(14.2%)
_Total_Repairs/Maintenance	**34,647**	**9,357**	**30,910**	**24,280**	**(6,630)**	**(21.4%)**
53917 Athletic Transportation	6,504	7,759	8,700	8,700	0	0.0%
53923 Middle School Yth Employment	2,125	1,700	2,000	2,000	0	0.0%
53926 Postage	5,000	2,867	4,300	4,100	(200)	(4.7%)
53940 Copier Maintenance Fees	37,120	37,120	37,860	30,900	(6,960)	(18.4%)
53954 Student Information System	11,246	11,338	7,420	0	(7,420)	(100.0%)
53960 Other Purchased Services	2,194	1,861	4,420	4,540	120	2.7%
53982 Program Services	0	0	0	33,330	33,330	-
_Total_Other Purch Services	**64,189**	**62,645**	**64,700**	**83,570**	**18,870**	**29.2%**
54101 Instructional Supplies	92,761	81,454	97,770	92,420	(5,350)	(5.5%)
54103 Audiovisual	1,151	1,362	1,250	1,060	(190)	(15.2%)
54105 Art & Drafting	849	889	900	900	0	0.0%
54107 Woodworking Supplies	8,050	6,172	6,600	7,000	400	6.1%
54108 Lab Supplies	274	253	200	200	0	0.0%
54109 Instructional Software	14,918	4,346	13,860	5,040	(8,820)	(63.6%)
_Total_Instructional Supplies	**118,003**	**94,476**	**120,580**	**106,620**	**(13,960)**	**(11.6%)**
54210 Textbooks	0	0	0	410	410	-
54211 Textbook - New	15,152	11,655	9,230	5,980	(3,250)	(35.2%)
54213 Textbooks - Replacements	3,588	4,913	5,500	5,530	30	0.5%
54214 Reference Bks & Periodicals	4,291	5,052	6,360	6,790	430	6.8%
_Total_School/Library Books	**23,031**	**21,620**	**21,090**	**18,710**	**(2,380)**	**(11.3%)**
54301 Office Supplies	6,656	6,462	6,650	6,650	0	0.0%
_Total_Office Supplies	**6,656**	**6,462**	**6,650**	**6,650**	**0**	**0.0%**

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

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
54706 Non Capitalized Equipment	13,957	13,853	17,890	15,880	(2,010)	(11.2%)
_Total_Building Supplies	**13,957**	**13,853**	**17,890**	**15,880**	**(2,010)**	**(11.2%)**
54402 Food	0	999	800	1,400	600	75.0%
54908 Safety Supplies	655	701	880	880	0	0.0%
54911 Other Program Supplies	3,611	4,139	4,700	4,300	(400)	(8.5%)
_Total_Other Supplies	**4,266**	**5,839**	**6,380**	**6,580**	**200**	**3.1%**
55421 Computer Hardware/Software	2,092	2,548	3,880	2,580	(1,300)	(33.5%)
55422 Furniture/Furnishings	2,834	3,694	3,800	3,800	0	0.0%
55423 System Support	0	0	0	18,780	18,780	-
55430 Equipment - Other	15,235	7,405	10,950	17,550	6,600	60.3%
55440 Educational Equipment	81,968	88,670	76,090	78,800	2,710	3.6%
_Total_Equipment	**102,129**	**102,317**	**94,720**	**121,510**	**26,790**	**28.3%**
56310 Field Trips	12,525	11,474	13,700	13,700	0	0.0%
_Total_Misc Expenses & Fees	**12,525**	**11,474**	**13,700**	**13,700**	**0**	**0.0%**
_Total_112 GENERAL FUND - BOARD	**4,325,820**	**4,203,309**	**4,265,320**	**4,443,740**	**178,420**	**4.2%**

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

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
61101 Regular Instruction	3,296,188	3,150,077	3,109,840	3,288,960	179,120	5.8%
61102 Language Arts	20,577	13,269	15,130	13,960	(1,170)	(7.7%)
61104 World Languages	7,113	4,291	4,480	4,480	0	0.0%
61105 Health & Safety	1,548	1,356	3,750	3,750	0	0.0%
61106 Physical Education	11,536	8,482	8,520	8,520	0	0.0%
61107 Art	6,274	8,610	6,310	6,310	0	0.0%
61108 Mathematics	6,949	5,547	6,830	6,370	(460)	(6.7%)
61109 Music	13,791	12,085	13,650	18,000	4,350	31.9%
61110 Science	11,272	20,215	20,500	16,990	(3,510)	(17.1%)
61111 Social Studies	7,097	9,563	13,010	9,850	(3,160)	(24.3%)
61115 Computer Education	130,358	95,600	116,240	120,530	4,290	3.7%
61122 Life & Consumer Science	10,405	6,374	9,080	9,080	0	0.0%
61123 Technology Education	13,789	14,619	15,410	15,810	400	2.6%
_Total_Reg Instructional Prog	**3,536,897**	**3,350,088**	**3,342,750**	**3,522,610**	**179,860**	**5.4%**
61900 Central Services	67,026	60,193	67,860	60,900	(6,960)	(10.3%)
_Total_Central Serv Instr Supp	**67,026**	**60,193**	**67,860**	**60,900**	**(6,960)**	**(10.3%)**
62102 Guidance Services	135,973	157,051	175,060	179,430	4,370	2.5%
_Total_Support Serv-Students	**135,973**	**157,051**	**175,060**	**179,430**	**4,370**	**2.5%**
62202 Professional Development	15,626	8,818	12,870	12,770	(100)	(0.8%)
_Total_Improv-Instr Services	**15,626**	**8,818**	**12,870**	**12,770**	**(100)**	**(0.8%)**
62302 Media Services	41,540	41,238	48,260	48,880	620	1.3%
_Total_Educ Media Services	**41,540**	**41,238**	**48,260**	**48,880**	**620**	**1.3%**
62520 Principals' Office Services	449,103	500,422	528,300	528,930	630	0.1%
62523 Field Studies	12,525	11,474	13,500	13,500	0	0.0%
_Total_School Based Admin	**461,628**	**511,896**	**541,800**	**542,430**	**630**	**0.1%**
63430 After School Program	37,351	36,734	40,330	40,330	0	0.0%
63440 Athletic Program	29,779	37,291	36,390	36,390	0	0.0%
_Total_Enterprise Activities	**67,130**	**74,025**	**76,720**	**76,720**	**0**	**0.0%**
_Total_112 GENERAL FUND - BOARD	**4,325,820**	**4,203,309**	**4,265,320**	**4,443,740**	**178,420**	**4.2%**

REGULAR INSTRUCTIONAL PROGRAM

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

This activity contains negotiated salary increases for classroom teachers, including Related Arts, Reading/Language Arts Consultant, Mathematics Consultant, and Literacy Coaches (50%). It also contains negotiated salary increases for regular instruction Paraeducators.

K-4 Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-207 Proposed	Incr/(Decr)	% Chg.
51001 Classroom Instruction - Cert	3,935,168	3,847,161	3,992,830	4,092,160	99,330	2.5%
51028 Title II Part A Teachers	(36,767)	(36,499)	(36,500)	0	36,500	(100.0%)
51101 Instructional Assts.	370,650	397,841	386,600	383,510	(3,090)	(0.8%)
_Total_61101 Regular Instruction	**4,269,051**	**4,208,503**	**4,342,930**	**4,475,670**	**132,740**	**3.1%**

5-8 Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg.
51001 Classroom Instruction - Cert	3,179,524	3,069,094	3,027,770	3,204,640	176,870	5.8%
51101 Instructional Assts.	116,664	80,983	82,070	84,320	2,250	2.7%
_Total_61101 Regular Instruction	**3,296,188**	**3,150,077**	**3,109,840**	**3,288,960**	**179,120**	**5.8%**

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, vocabulary development, 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 literacy program emphasizes comprehension strategies, literature study and appreciation, word study, including phonics, vocabulary development, and informational, narrative, and opinion genres of writing skills. 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. During the 2015-16 school year, teachers continued implementation of Junior Great Books for shared inquiry and expanded Writers Workshop practices.

OBJECTIVES FOR THE COMING YEAR

Under the guidance of our Reading and Language Arts Consultant and with the assistance of the Literacy Coaches, teachers will continue to align reading and writing instruction with Connecticut Core Standards (CCS). A range of texts for different purposes will be used to develop proficiency and motivate students to continue their pursuit to lifelong literacy. Assessment practices matched to instructional practices will be refined. Presently, all language arts teachers in the district are being trained to implement writer's workshop as a delivery model for writing instruction. Professional Development Days for the district will be dedicated to training and support in reading and writing instruction and assessment.

MAJOR BUDGET CHANGES AND COMMENTARY

The ELA budget has a substantial increase of $18,500 primarily due to the funding of classroom libraries at $500 per regular classroom teacher. These text are needed to support changes in the literacy program and allow for a more individualized approach to reading instruction.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-207 Proposed	Incr/(Decr)	% Chg.
54101 Instructional Supplies	19,924	13,822	17,690	18,720	1,030	5.8%
54210 Textbooks	0	57	0	0	0	-
54211 Textbook - New	29,990	13,458	15,740	34,240	18,500	117.5%
54214 Reference Bks & Periodicals	1,554	1,536	1,800	1,800	0	0.0%
55423 System Support	0	0	0	500	500	-
_Total_61102 Language Arts	**51,468**	**28,873**	**35,230**	**55,260**	**20,030**	**56.9%**

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

PROGRAM

The language arts/reading program from fifth through eighth grade emphasizes the sequential development of effective communication skills, teaching students to think, organize, and express ideas and feelings, while increasing their understanding of other points of view. Through reading and literature, students interpret and evaluate a wide variety of regional and multi-cultural texts. In language arts activities students practice and refine communication of their own ideas while immersed in different modes of writing (narrative, expository and argumentative) and genres (realistic fiction, poetry, reviews, essays), and other forms of communication (oral storytelling, debate, speech).

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Reading groups in grade five meet daily in heterogeneous groups. Students develop strategies for reading both fiction and non-fiction books, which involve thinking critically about reading, and writing independently as well as working with partnerships or book clubs. Grade 6 students hone and apply reading comprehension strategies through study of fiction and non-fiction genres. Direct instruction in non-fiction reading strategies supports students in increasingly rigorous content studies. Grade seven literature classes read a variety of genres: myths, nonfiction, biographies, realistic fiction, poetry) and emphasize an appreciation of multiple points of view and diverse cultures while developing critical Connecticut Core Standards (CCS) skills, including garnering important information and critical analysis of author's craft. Grade eight students read fiction and non-fiction including American classics with a humanities theme, and improve strategies for evaluating author's craft. Academic Reading Support students are guided in areas of comprehension and oral reading fluency. Differentiated and individualized instruction, *Read Naturally* software, and progress monitoring probes all guide students' comprehension and fluency through the CCS. As students develop, they go beyond acquiring comprehension and become critical readers of fiction and nonfiction, evaluating author's craft, and connecting to deeper meaning as they reflect on humanity. Too, the transfer of reading strategies into all other subject areas continues to be a priority. Staff participate in CCS training as outlined and implement subject specific strategies as appropriate.

OBJECTIVES FOR THE COMING YEAR

Support the strong emphasis on reading and writing in the language arts/reading/literature programs.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg.
52203 Membership Fees/Prof Dues	150	225	350	350	0	0.0%
53960 Other Purchased Services	1,841	1,399	1,670	1,900	230	13.8%
54101 Instructional Supplies	5,271	3,510	4,900	4,110	(790)	(16.1%)
54103 Audiovisual	527	401	840	930	90	10.7%
54109 Instructional Software	117	78	200	620	420	210.0%
54211 Textbook - New	10,827	5,774	5,720	4,660	(1,060)	(18.5%)
54214 Reference Bks & Periodicals	1,844	1,882	1,450	1,390	(60)	(4.1%)
_Total_61102 Language Arts	**20,577**	**13,269**	**15,130**	**13,960**	**(1,170)**	**(7.7%)**

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 scope and sequence. Staff will participate in Connecticut Core Standards (CCS) training as well as proficiency focused practices based on the National World Language Standards. Subject specific strategies will be implemented in accordance with standards.

OBJECTIVES FOR THE COMING YEAR

Program objectives include development of proficiency-based instruction, activities, and assessments in grades two, three and four.

MAJOR BUDGET CHANGES AND COMMENTARY

A reduction in accounts reflects review of actual expenditures and needs moving forward.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-207 Proposed	Incr/(Decr)	% Chg.
52203 Membership Fees/Prof Dues	175	0	500	300	(200)	(40.0%)
53925 Printing & Binding	39	0	110	80	(30)	(27.3%)
54101 Instructional Supplies	3,477	3,187	3,970	3,840	(130)	(3.3%)
54211 Textbook - New	131	78	270	200	(70)	(25.9%)
54214 Reference Bks & Periodicals	87	85	270	200	(70)	(25.9%)
_Total_61104 World Languages	**3,909**	**3,350**	**5,120**	**4,620**	**(500)**	**(9.8%)**

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

PROGRAM

Students in grade five 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 focus on 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 fifth grade Spanish curriculum is integrated into the middle school program. The 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. This exploratory program 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.

Staff will participate in Connecticut Core Standards (CCS) training as outlined and implement subject specific strategies as appropriate.

OBJECTIVES FOR THE COMING YEAR

Continue to replace outdated audiovisual materials (e.g., VCR tapes) and supplemental instructional materials for enrichment/remedial activities with updated interactive materials that focus on listening and speaking activities. French textbooks are in need of replacement due to normal wear and tear and will be ordered as needed. Latin textbooks will be reviewed for possible adoption in the future.

MAJOR BUDGET CHANGES AND COMMENTARY

None

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg.
54101 Instructional Supplies	6,589	3,028	3,470	2,040	(1,430)	(41.2%)
54103 Audiovisual	524	961	400	130	(270)	(67.5%)
54109 Instructional Software	0	0	0	280	280	-
54211 Textbook - New	0	0	610	0	(610)	(100.0%)
54213 Textbooks - Replacements	0	302	0	2,030	2,030	-
_Total_61104 World Languages	**7,113**	**4,291**	**4,480**	**4,480**	**0**	**0.0%**

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, both the classroom teachers and the school nurses teach health and safety objectives as part of the health curriculum. School nurses may also support the teaching of this subject by recommending appropriate materials. Curriculum components include physical development and health, nutrition, 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) Providing opportunities for students, families and staff to understand health issues and the impact on their lives.
2) Learning to evaluate personal health habits and develop strategies to maintain or improve them.
3) Fostering students' understanding of the importance of personal responsibility in achieving and maintaining a healthy life style.
4) Providing opportunities for students to develop and use decision-making skills that involve critical thinking.

MAJOR BUDGET CHANGES AND COMMENTARY

A reduction in accounts reflects review of actual expenditures and needs moving forward.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-207 Proposed	Incr/(Decr)	% Chg.
54101 Instructional Supplies	2,828	1,508	2,910	2,650	(260)	(8.9%)
54211 Textbook - New	873	584	890	680	(210)	(23.6%)
54214 Reference Bks & Periodicals	90	8	180	240	60	33.3%
_Total_61105 Health & Safety	**3,791**	**2,100**	**3,980**	**3,570**	**(410)**	**(10.3%)**

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, life 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 life 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 life and consumer science and eighth grade science programs.

OBJECTIVES FOR THE COMING YEAR

Because of on-going national and local concerns regarding physical and mental 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.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg.
53960 Other Purchased Services	60	265	2,250	2,250	0	0.0%
54101 Instructional Supplies	1,488	1,091	1,500	1,500	0	0.0%
_Total_61105 Health & Safety	**1,548**	**1,356**	**3,750**	**3,750**	**0**	**0.0%**

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

PROGRAM

Physical Education at the elementary level is a developmental program based on the skill/theme approach. The curriculum is in alignment with Connecticut's Physical Education Framework. The elementary program scope and sequence is a planned approach that identifies when fundamental skills need to be introduced and when those fundamental skills will be mastered. These fundamental skills may later be refined to more specific sport, recreational, and work-related skills. Children progress at an individual pace to explore and discover their capabilities. The curriculum promotes individual success, gross motor development, increased knowledge and social development through physical activity. Students learn how their bodies work and move and how movement relates to the development of health and the maintenance of wellness.

The Elementary Physical Education Program is aligned with the Mansfield Board of Education's Wellness Policy.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Work will continue to draw connections between the Physical Education Curriculum and Connecticut Core Standards. Review of new national standards is underway.

The additional tumbling mats provide for the opportunity to extend time on individual skill development specific to the objectives written in the curriculum.

OBJECTIVES FOR THE COMING YEAR

In an effort to improve instructional opportunities for student achievement, the elementary mat and Trestle Tree schedules will be coordinated with the Mansfield Parks and Recreation Department for gym use. This will allow priority to the tumbling, rope elements, gymnastics, and Trestle Tree units. Adventure Learning opportunities will continue to be a program emphasis. Written curriculum will be reviewed and rewritten as needed.

MAJOR BUDGET CHANGES AND COMMENTARY

Purchasing additional mats, trestle tree, and adventure learning equipment will increase the opportunity to extend time on individual skill development specific to the objectives written in the curriculum.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-207 Proposed	Incr/(Decr)	% Chg.
53405 Other Rentals	0	0	90	90	0	0.0%
54101 Instructional Supplies	9,125	2,749	3,350	3,350	0	0.0%
54211 Textbook - New	177	1,020	290	290	0	0.0%
54706 Non Capitalized Equipment	230	0	240	6,000	5,760	2400.0%
_Total_61106 Physical Education	**9,532**	**3,769**	**3,970**	**9,730**	**5,760**	**145.1%**

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 in 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 participated 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.

Our first quarter activities were arranged to allow for a specific fitness unit that exposed students to knowledge and understanding of the components of fitness including muscular strength, muscular endurance, flexibility, and cardiovascular endurance. The use of pedometers in classes to track activity level is increasing to more units each year.

We will continue to offer a lifelong fitness unit. A Yoga/Wellness unit to specifically help develop individuals' mental and physical wellness will continue to be offered. A backyard games unit has been added this year to our program. These games include Bean Bag Toss, Bocce, Ladderball, Kan Jam, and Croquet. This is a unit that everyone can play and be successful. The purpose is to give students the knowledge and understanding of how to play these games and get active outside of school and for a lifetime. It also teaches communication, collaboration, and team work skills.

OBJECTIVES FOR THE COMING YEAR

Continue the integration of technology to motivate student fitness.

MAJOR BUDGET CHANGES AND COMMENTARY

None

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg.
52203 Membership Fees/Prof Dues	35	0	170	170	0	0.0%
54101 Instructional Supplies	3,606	4,172	3,350	3,350	0	0.0%
54211 Textbook - New	50	0	0	0	0	-
55430 Equipment - Other	7,845	4,310	5,000	5,000	0	0.0%
_Total_61106 Physical Education	**11,536**	**8,482**	**8,520**	**8,520**	**0**	**0.0%**

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

PROGRAM

Art education offered to students grades K-4 focuses on introducing children to, and building upon their understanding of, art and the integral part it plays in our lives. Using the elements and principles of art as a foundation, students are introduced to a wide variety of media and art techniques through a flexible, sequential approach. The program also strongly interweaves art history, art appreciation, and aesthetics across the grades. We strive to work collaboratively and enjoy coordinating with regular classroom instruction when possible. 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 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 focuses on developing student's critical thinking and problem solving skills through the creative process of learning about and making works of art. There is an emphasis on increasing the understanding and use of the 7 Elements of Art; line, color, shape, value, texture, space, and form, the building blocks of all art. These 7 elements serve as the basis for building an art vocabulary so students can intelligently discuss not only works of art, present and past, but how art affects our daily lives. Students put these elements into practice, manipulating them to create works of art, with increasing ability and challenge as they grow and develop. Artwork is displayed throughout our schools on bulletin boards and through digital displays. When the opportunity arises, student work has been displayed publically, such as at our Community Center, and as part of the 'Artists in the Country'.

OBJECTIVES FOR THE PRESENT YEAR

One of our SMART goals works towards, and assesses, our 4th grades ability to list, identify and define the 7 Elements of Art. Another focus is to use these elements to discuss and compare various artists and art styles. For example, this year we are focusing on understanding abstraction in grade 3. Second graders will be working on mastering basic color theory, identifying the primary colors, and how to mix them to create the secondary colors. In all classes, we are continuing to work toward more opportunities for Depth of Knowledge (DOK) level 3 questioning.

MAJOR BUDGET CHANGES AND COMMENTARY

Material costs continue to increase with such staples as drawing paper increasing 36% in a three year period. A 9% increase in budget is proposed to address supply costs. The kilns at all schools are over 25 years old. Last year the kiln at Southeast required and received significant repairs and upgrade. The kilns at Vinton and Goodwin are in need of service as well.

Account and Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-207 Proposed	Incr/(Decr)	% Chg.
53302 Equipment Repair	150	90	240	290	50	20.8%
53304 Equip Maintenance Contracts	0	0	80	350	270	337.5%
53405 Other Rentals	0	0	50	50	0	0.0%
54101 Instructional Supplies	6,618	6,076	6,710	7,320	610	9.1%
54211 Textbook - New	400	394	620	350	(270)	(43.5%)
54214 Reference Bks & Periodicals	0	0	50	0	(50)	(100.0%)
_Total_61107 Art	**7,168**	**6,560**	**7,750**	**8,360**	**610**	**7.9%**

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 has recently planned and implemented a community art event that involved over sixty students and their families creating temporary window paintings on the Storrs Commons Plaza. Art related activities in academic areas of study are encouraged and facilitated.

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 (on shelves and via video display), the auditorium gallery, art room, and throughout the school building. Also, examples can be found displayed on traditional bulletin boards, as well as digital displays adjacent to the district and town offices, rotated with artwork from the elementary schools. Eighth Grade Class Night decorations will be incorporated and created as a fourth quarter elective and after school program for this year's promotion celebration.

Staff participate in Connecticut Core Standards training as outlined and implement subject specific strategies as appropriate.

OBJECTIVES FOR THE COMING YEAR

A multi-disciplinary unit is under development for the study of contemporary sculpture and its connections to contemporary issues and social concerns. This unit will allow students to explore in greater depth studio activities related to sculpture.

MAJOR BUDGET CHANGES AND COMMENTARY

We are in the process of phasing in equipment upgrades to replace aging equipment linked to our clay program.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg.
52203 Membership Fees/Prof Dues	299	0	300	150	(150)	(50.0%)
53120 Prof & Tech Services	550	555	500	0	(500)	(100.0%)
53982 Program Services	0	0	0	250	250	-
54101 Instructional Supplies	3,158	3,250	3,250	3,750	500	15.4%
54109 Instructional Software	190	0	200	200	0	0.0%
54214 Reference Bks & Periodicals	254	0	300	300	0	0.0%
54908 Safety Supplies	468	539	580	580	0	0.0%
55421 Computer Hardware/Software	600	548	680	580	(100)	(14.7%)
55430 Equipment - Other	755	991	500	500	0	0.0%
55440 Educational Equipment	0	2,727	0	0	0	-
_Total_61107 Art	**6,274**	**8,610**	**6,310**	**6,310**	**0**	**0.0%**

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 *Bridges in Mathematics* program has been implemented across all K-5 math classrooms. During the 2013 – 2014 school year, Kindergarten through Grade 2 made a transition to the 2nd edition of Bridges, which is more closely aligned to the Connecticut Core Standards (CCS). Additionally, during the 2014-2015 school year, Grade 3 through Grade 5 made the transition to the 2nd edition of Bridges. Teachers meet regularly with the District Math Consultant to review lessons, monitor program implementation, and review assessments. Refinement of the program has been the focus for 2015-2016.

OBJECTIVES FOR THE COMING YEAR

During the 2016-2017 school year, all grades will continue to fully implement the 2nd edition of Bridges which aligns to the CCS and the Smarter Balanced Assessment. The District Math Consultant will work with all mathematics teachers to ensure teachers understand and follow the Mathematical Practice Standards and the Math Concept Standards. During professional development time, the teachers will review each unit (Bridges K-4) and make instructional changes necessary to comply with the CCS for Mathematics. Mastery of basic facts continues to be a district focus and timed tests will continue to be administered. Staff will continue to participate in CCS training as outlined and implement subject specific strategies as appropriate.

MAJOR BUDGET CHANGES AND COMMENTARY

A reduction in accounts reflects review of actual expenditures and needs moving forward.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-207 Proposed	Incr/(Decr)	% Chg.
54101 Instructional Supplies	8,663	6,161	10,000	8,100	(1,900)	(19.0%)
54211 Textbook - New	5,930	8,600	6,290	7,600	1,310	20.8%
54214 Reference Bks & Periodicals	1,044	137	1,330	870	(460)	(34.6%)
_Total_61108 Mathematics	**15,637**	**14,898**	**17,620**	**16,570**	**(1,050)**	**(6.0%)**

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 STAR Benchmark and the new Smarter Balanced Assessment. 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 in grades 6-8 is in year four of implementing College Preparatory Mathematics (CPM). Grade 5 is currently in year two of implementing the second edition of *Bridges in Mathematics*. Teachers facilitate the development of mathematical concepts within the context of real-life applications and, at each grade level, emphasize the mastery of basic math facts and appropriate computational skills. Teachers also use a variety of instructional strategies to meet the individual needs of all students to meet the Connecticut Core Standards (CCS).

The *Math Plus* program continues to challenge our highest achieving math students beginning in grade 5. The *Math Plus* program compacts grade 5 *Bridges* units with all 6th grade *CPM* units. *Math Plus* students entering grade 6 are on track to take geometry in grade 8. The *Math Plus* program compacts Grade 7 & 8 *Math CPM* units to build understanding of number, algebraic problem solving, and linear equations. We currently have a high school level Algebra I course in grade seven and Geometry in grade eight. SMART Boards and document cameras continue to be an integral part of math lessons.

Staff will continue to participate in CCS training as outlined and implement subject specific strategies as appropriate.

OBJECTIVES FOR THE COMING YEAR

Teachers will continue to challenge all students in mathematics.

MAJOR BUDGET CHANGES AND COMMENTARY

A reduction in accounts reflects review of actual expenditures and needs moving forward.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg.
52203 Membership Fees/Prof Dues	179	383	1,000	500	(500)	(50.0%)
54101 Instructional Supplies	1,981	3,069	4,480	3,830	(650)	(14.5%)
54109 Instructional Software	1,825	1,100	200	680	480	240.0%
54211 Textbook - New	2,964	570	500	1,110	610	122.0%
54214 Reference Bks & Periodicals	0	390	400	0	(400)	(100.0%)
54911 Other Program Supplies	0	35	250	250	0	0.0%
_Total_61108 Mathematics	**6,949**	**5,547**	**6,830**	**6,370**	**(460)**	**(6.7%)**

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

PROGRAM

The music program is designed to help students develop basic music skills as well as an appreciation of music. Students gain knowledge while finding pleasure and satisfaction through participation in a variety of musical experiences, including singing, dancing, playing musical instruments, and dramatic performances.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

At the elementary level, music classes meet for thirty-minute periods twice weekly in kindergarten through grade four. Preschool classes meet weekly. 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.

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 common formative assessments will continue.

MAJOR BUDGET CHANGES AND COMMENTARY

None

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-207 Proposed	Incr/(Decr)	% Chg.
53304 Equip Maintenance Contracts	287	178	740	670	(70)	(9.5%)
54101 Instructional Supplies	2,105	2,303	2,430	2,470	40	1.6%
54211 Textbook - New	412	189	660	660	0	0.0%
54214 Reference Bks & Periodicals	0	0	60	60	0	0.0%
54706 Non Capitalized Equipment	0	0	300	300	0	0.0%
_Total_61109 Music	**2,804**	**2,670**	**4,190**	**4,160**	**(30)**	**(0.7%)**

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 in each student as fully as possible, the ability to perform, create, and understand music. Instruction leads to specific skills and knowledge with the additional goals of music literacy and the development of a positive student self-concept.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The music team has continued to unify their approach to reading and music literacy using the Smart Boards in the classrooms. Staff will participate in Connecticut Core Standards training as outlined and implement subject specific strategies as appropriate. Five new guitars were purchased for the popular 8th grade guitar offering, which now allows students to bring home guitars to practice skills and enhance their learning.

OBJECTIVES FOR THE COMING YEAR

Continue to enhance the music literature library for all music programs. The music department will also continue to maintain, repair, and replace instruments as needed.

MAJOR BUDGET CHANGES AND COMMENTARY

Next year, the orchestra program will buy new violas, making the instrumentation of that ensemble better reflect the composition of most orchestras. This will also better prepare students for opportunities in the high school orchestra and beyond. The band program needs to replace a vibraphone, which creates a significant one-time expense. Some money has been moved to different line items to better reflect its intended use.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg.
52203 Membership Fees/Prof Dues	410	395	600	590	(10)	(1.7%)
53120 Prof & Tech Services	2,115	1,614	2,230	0	(2,230)	(100.0%)
53302 Equipment Repair	1,910	1,699	2,230	2,200	(30)	(1.3%)
53960 Other Purchased Services	193	0	200	90	(110)	(55.0%)
53982 Program Services	0	0	0	2,230	2,230	-
54101 Instructional Supplies	5,817	4,299	5,310	4,170	(1,140)	(21.5%)
54103 Audiovisual	100	0	10	0	(10)	(100.0%)
54109 Instructional Software	290	0	260	260	0	0.0%
54211 Textbook - New	240	303	400	210	(190)	(47.5%)
54706 Non Capitalized Equipment	1,100	2,355	2,010	1,600	(410)	(20.4%)
54911 Other Program Supplies	256	0	0	0	0	-
55430 Equipment - Other	1,360	1,420	400	6,650	6,250	1562.5%
_Total_61109 Music	**13,791**	**12,085**	**13,650**	**18,000**	**4,350**	**31.9%**

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

Schools continue to provide instruction in science to all students through collaboration with enrichment teachers.

OBJECTIVES FOR THE COMING YEAR

Continue to coordinate and adjust the existing science units in light of the Next Generation Science Standards.

MAJOR BUDGET CHANGES AND COMMENTARY

Some money has been moved to different line items to better reflect its intended use.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-207 Proposed	Incr/(Decr)	% Chg.
54101 Instructional Supplies	6,976	6,092	8,050	7,400	(650)	(8.1%)
54211 Textbook - New	881	635	990	790	(200)	(20.2%)
54214 Reference Bks & Periodicals	799	692	1,210	1,320	110	9.1%
_Total_61110 Science	**8,656**	**7,419**	**10,250**	**9,510**	**(740)**	**(7.2%)**

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 environmental sciences.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Science is taught daily in heterogeneously-grouped classes. Fifth graders study meteorology, light and the human eye, cells/genetics, sound and the human ear, health education, and classification of vertebrates and invertebrates. Sixth graders study the scientific method, simple machines, geology, ecology, and pollution. Seventh graders concentrate on the human body, robotics, evolution, First Aid, and space exploration. The students in grade eight study chemistry, forces & motion, cells, the immune system, genetics, and reproduction. Staff participate in professional development aligned with Connecticut Core Standards (CCS) and implement strategies to support content instruction as appropriate.

OBJECTIVES FOR THE COMING YEAR

Review of the results of the Science Connecticut Mastery Test in light of our realigned Grades 5-8 curriculum. All grade levels will continue the development of inquiry approaches. Consider implications of newly adopted State Standards for Science

MAJOR BUDGET CHANGES AND COMMENTARY

Some money has been moved to different line items to better reflect its intended use.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg.
52203 Membership Fees/Prof Dues	230	185	700	320	(380)	(54.3%)
53120 Prof & Tech Services	1,565	987	1,300	0	(1,300)	(100.0%)
53304 Equip Maintenance Contracts	0	1,000	950	950	0	0.0%
53982 Program Services	0	0	0	1,300	1,300	-
54101 Instructional Supplies	8,174	12,843	12,900	11,710	(1,190)	(9.2%)
54210 Textbooks	0	0	0	410	410	-
54211 Textbook - New	1,071	5,008	2,000	0	(2,000)	(100.0%)
54214 Reference Bks & Periodicals	0	0	0	1,500	1,500	-
54908 Safety Supplies	187	162	300	300	0	0.0%
55421 Computer Hardware/Software	0	0	1,200	0	(1,200)	(100.0%)
55430 Equipment - Other	45	30	1,150	500	(650)	(56.5%)
_Total_61110 Science	**11,272**	**20,215**	**20,500**	**16,990**	**(3,510)**	**(17.1%)**

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

PROGRAM

Elementary social studies instruction teaches the content knowledge and skills that 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 follow the expectations of the Connecticut Framework for Social Studies and draw on the disciplines of history, geography, sociology, anthropology, political science, and economics. Unit kits at each grade level support the social studies plan. Staff will continue to participate in Connecticut Core Standards training and implement subject specific strategies as appropriate.

OBJECTIVES FOR THE COMING YEAR

Continued implementation of Connecticut Framework for Social Studies.

MAJOR BUDGET CHANGES AND COMMENTARY

Some money has been moved to different line items to better reflect its intended use.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-207 Proposed	Incr/(Decr)	% Chg.
54101 Instructional Supplies	5,718	4,576	6,430	5,990	(440)	(6.8%)
54211 Textbook - New	1,504	1,319	2,110	1,910	(200)	(9.5%)
54214 Reference Bks & Periodicals	345	222	640	840	200	31.3%
54706 Non Capitalized Equipment	0	0	50	0	(50)	(100.0%)
_Total_61111 Social Studies	**7,567**	**6,117**	**9,230**	**8,740**	**(490)**	**(5.3%)**

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

In grades five through eight, heterogeneously-grouped social studies classes meet three or four times a week in modified block schedules. 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. Teaching nonfiction reading skills is an important part of the program. Sixth graders explore how other cultures are similar to and different from ours, and how geography affects the way people live. These concepts are reinforced by a field study to Overlook Farm, a part of Heifer International. We focus on teaching strategies to help students read and interpret nonfiction materials and to write in the content area. Seventh grade students conduct an archaeological dig and other simulations, and a *Medieval Market Faire* in the spring. Eighth graders visit Boston's Freedom Trail and the Connecticut State Capitol and Museum of Connecticut History in the fall; they participate in a *Model Congress* where students pass laws that affect their school day and, in an Ellis Island simulation, students play the role of immigrants entering the United States. Staff participate in Connecticut Core Standards (CCS) training as outlined and implement subject specific strategies as appropriate.

OBJECTIVES FOR THE COMING YEAR

All grades will be aligning our curricula to the CCS and Connecticut Framework for Social Studies. The sixth and seventh grade curricula will be shifted to reflect the recommendations of the evaluation conducted two years ago. This may lead to a need for additional resources for one or both grades, including a different textbook, to reflect the two-year sequence in keeping with the Connecticut Framework for the Social Studies.

MAJOR BUDGET CHANGES AND COMMENTARY

Some money has been moved to different line items to better reflect its intended use.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg.
53960 Other Purchased Services	100	60	100	100	0	0.0%
54101 Instructional Supplies	1,945	2,458	3,350	2,900	(450)	(13.4%)
54109 Instructional Software	103	60	700	700	0	0.0%
54213 Textbooks - Replacements	3,588	4,611	5,500	3,500	(2,000)	(36.4%)
54214 Reference Bks & Periodicals	832	1,053	2,210	1,600	(610)	(27.6%)
54911 Other Program Supplies	529	1,321	1,150	1,050	(100)	(8.7%)
_Total_61111 Social Studies	**7,097**	**9,563**	**13,010**	**9,850**	**(3,160)**	**(24.3%)**

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

PROGRAM

Computer Education is integrated into all content areas. Major goals of this program are: (1) to support the use of computer technology by instructional staff to enhance instruction; (2) to support the use of computer technology by students as tools to accomplish academic tasks; and (3) to develop students' computer technology skills. This objective is accomplished using computers, mobile devices, appropriate software, the Internet, and peripheral equipment such as SMART Boards and document cameras

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

We have significantly increased the use of Chromebooks to provide students with direct access to educational technology in classrooms in support of instruction and learning. Chromebooks are proving to be a flexible and cost effective tool primarily in grades 2 – 5, supplemented with desktop computers, SMART Boards, and other peripherals. In the youngest grades, we are selectively using touch screen tablets in addition to traditional computers and SMART Boards. Students and staff continue to increase their knowledge and use of computer technology. Software licenses, online software subscription services, and Internet connections reinforce and enrich objectives in the content areas. In particular, Impero is an exciting utility, new to the schools this year, which is capable of assisting use of computers and Chromebooks. The computer network continues to provide instructional and office spaces with access to the Internet, email, and common teaching and administrative resources.

OBJECTIVES FOR THE COMING YEAR

1. To expand the use and integration of Chromebooks and accompanying educational software.
2. To meet the requirements of the Smarter Balance Assessment and support the implementation of Common Core.
3. To continue the integration of classroom and lab computers, and mobile devices into the instructional program.
4. To continue a program of in-service training and support for teachers and staff.
5. To continue to manage and maintain the computer network and equipment through cost effective and efficient hardware acquisition, management, and maintenance.

MAJOR BUDGET CHANGES AND COMMENTARY

The educational equipment line is increased by $2,290 to help with the classroom equipment replacement cycle. This past year we made important progress towards better meeting the computer replacement cycle, and we continue to upgrade computers to extend their lifecycle, despite this, we still have high use instructional devices that have passed their life cycle and this shortcoming needs to be addressed in our replacement cycle. Additionally, software is increasingly cloud hosted or subscription based, and available from anywhere at any time. We have separated out the budget code for these items under the heading "System Support", whereas these were formerly embedded throughout other codes, and have also increased this expenditure by $860.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-207 Proposed	Incr/(Decr)	% Chg.
52210 Training	1,367	798	2,010	2,010	0	0.0%
53302 Equipment Repair	6,135	10,475	15,000	5,010	(9,990)	(66.6%)
54101 Instructional Supplies	16,608	11,708	15,000	15,000	0	0.0%
54109 Instructional Software	0	0	0	510	510	-
54214 Reference Bks & Periodicals	0	0	400	0	(400)	(100.0%)
54706 Non Capitalized Equipment	45	0	600	0	(600)	(100.0%)
55423 System Support	0	0	0	11,340	11,340	-
55440 Educational Equipment	57,411	32,196	52,000	54,290	2,290	4.4%
_Total_61115 Information Technology	**81,566**	**55,177**	**85,010**	**88,160**	**3,150**	**3.7%**

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

PROGRAM

The goal of the computer education program is to provide each student and teacher with access to instructional technologies to support the middle school's curriculum. This objective is accomplished using computers, appropriate software, the Internet, and peripheral devices such as SMART Boards, document cameras and printers. Access to technology is provided in every classroom.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The number of Chromebooks has nearly doubled, providing more opportunities for classrooms to engage in instruction and assessments. These devices have been key in developing further initiatives for Google Classroom, which is a major focus for the Middle School this year. Some existing computers have also been upgraded and replaced to enhance performance and ensure compatibility with software and other pieces of technology needed for instruction. We continue to support a number of utilities such as Google Read & Write, now entering a second year with the school. This technology provides an interactive experience focused on speech, reading, and writing as students navigate through the web. Impero is another exciting utility, new to the school this year, which is capable of managing all computers and Chromebooks. This provides streamlined assistance to users, while also giving teachers the opportunity to integrate technology into lessons and keep focus on their assignments. We have also completed an upgrade to our network connection this year, which is now capable of 10GB (10x the existing capacity).

OBJECTIVES FOR THE COMING YEAR

We will continue deploying Chromebooks, and upgrading older computers. The goal is to support a sufficient number of devices for each student to participate in lessons and assessments at the same time.

MAJOR BUDGET CHANGES AND COMMENTARY

The educational equipment line is increased to help with the classroom equipment replacement cycle. This past year we made important progress towards better meeting the computer replacement cycle, and we continue to upgrade computers to extend their lifecycle, but it is important to bear in mind that we still have computers that have passed their expected life cycle and need to be replaced. Additionally, software is increasingly cloud hosted or subscription based, and available from anywhere at any time, so we have separated out the budget code "System Support" to distinguish between ongoing licensing costs vs. one-time software acquisitions, and have increased this expenditure.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg.
52210 Training	1,680	3,569	2,000	2,000	0	0.0%
53302 Equipment Repair	13,261	3,668	14,000	9,400	(4,600)	(32.9%)
53304 Equip Maintenance Contracts	18,216	1,632	12,000	10,000	(2,000)	(16.7%)
54101 Instructional Supplies	7,859	5,933	6,750	6,750	0	0.0%
54109 Instructional Software	12,393	2,950	12,000	2,000	(10,000)	(83.3%)
54214 Reference Bks & Periodicals	299	0	400	400	0	0.0%
54706 Non Capitalized Equipment	1,860	224	2,000	1,400	(600)	(30.0%)
55423 System Support	0	0	0	18,780	18,780	-
55440 Educational Equipment	74,790	77,624	67,090	69,800	2,710	4.0%
_Total_61115 Information Technology	**130,358**	**95,600**	**116,240**	**120,530**	**4,290**	**3.7%**

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61122 LIFE 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 Life 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.
- *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, and nutrition.
- *Grade Eight*: The curriculum rotates by quarters and includes nutritional science and food preparation, cooking and baking, the construction of duffel bags, and quilted art pieces.

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

We will continue to replace our 20 year-old sewing machines at the rate of one to two per year. Instructional software needs to be updated and replaced. Replacement of microwave above range is also needed.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg.
52203 Membership Fees/Prof Dues	85	0	150	150	0	0.0%
52212 Mileage Reimbursement	82	68	200	200	0	0.0%
53120 Prof & Tech Services	274	175	0	0	0	-
53304 Equip Maintenance Contracts	1,084	800	1,180	1,180	0	0.0%
54101 Instructional Supplies	5,204	4,665	5,500	5,500	0	0.0%
54109 Instructional Software	0	158	300	300	0	0.0%
54214 Reference Bks & Periodicals	294	0	0	0	0	-
55430 Equipment - Other	3,382	508	1,750	1,750	0	0.0%
_Total_61122 Life & Consumer Science	**10,405**	**6,374**	**9,080**	**9,080**	**0**	**0.0%**

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

PROGRAM

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

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.

- *Grade Five*: Students learn accurate measurement and basic woodworking skills. Using hammers, miter boxes and saws, students make a name plate, a board game, coin bank and a Lollipop Tree.
- *Grade Six*: Elements of design are explored through an introduction to mechanical drawing. They use design and layout tools to create a wood project, as well as explore different materials such as plastics and form key chains and flower bud vases using various techniques. They build and test a model bridge.
- *Grade Seven*: Students learn basic electrical wiring and construction of a table lamp. Using simple machines, students construct a "Rube Goldberg Invention".
- *Grade Eight*: As an elective in eighth grade, students may choose from a variety of activities including the design and construction of a 3d printed project using Engineering software called TinkerCAD. Students can design and build scale models that incorporate math skills. Students have the opportunity to do video productions and an aeronautical unit by building hot air balloons, aqua rockets and kites.

OBJECTIVES FOR THE COMING YEAR

Technology is in the process of developing new curriculum aligned to Connecticut Core Standards. Students will design and construct projects with wood as a main material while also incorporating other types of materials in their projects. A budget increase is needed to account for increased lumber cost. Consumable items are a major portion of this budget.

MAJOR BUDGET CHANGES AND COMMENTARY

None

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg.
52203 Membership Fees/Prof Dues	0	0	60	60	0	0.0%
53302 Equipment Repair	176	558	550	550	0	0.0%
53960 Other Purchased Services	0	137	200	200	0	0.0%
54101 Instructional Supplies	2,927	3,053	3,200	3,200	0	0.0%
54105 Art & Drafting	849	889	900	900	0	0.0%
54107 Woodworking Supplies	8,050	6,172	6,600	7,000	400	6.1%
54108 Lab Supplies	274	253	200	200	0	0.0%
54214 Reference Bks & Periodicals	69	144	200	200	0	0.0%
54706 Non Capitalized Equipment	983	2,839	3,000	2,000	(1,000)	(33.3%)
54911 Other Program Supplies	461	574	500	500	0	0.0%
55430 Equipment - Other	0	0	0	1,000	1,000	-
_Total_61123 Technology Education	**13,789**	**14,619**	**15,410**	**15,810**	**400**	**2.6%**

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

PROGRAM

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

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

None

Account and Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-207 Proposed	Incr/(Decr)	% Chg.
53940 Copier Maintenance Fees	33,000	33,000	33,660	27,480	(6,180)	(18.4%)
54101 Instructional Supplies	44,882	41,258	43,640	43,940	300	0.7%
54706 Non Capitalized Equipment	0	0	0	6,730	6,730	-
56308 Awards & Prizes	0	0	0	400	400	-
Total 61900 Central Services	**77,882**	**74,258**	**77,300**	**78,550**	**1,250**	**1.6%**

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

PROGRAM

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

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg.
53940 Copier Maintenance Fees	37,120	37,120	37,860	30,900	(6,960)	(18.4%)
54101 Instructional Supplies	29,906	23,073	30,000	30,000	0	0.0%
_Total_61900 CENTRAL SERVICES	**67,026**	**60,193**	**67,860**	**60,900**	**(6,960)**	**(10.3%)**

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The school counseling staff continues to support 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. We have a special week each fall, called *Positive Behavior Reinforcement Week*, designated to promote school pride and self-respect. Other highlights of the program include the *Character Concepts Program* in fifth grade and the College and Career Readiness Day in Grades 7-8. Alongside College and Career Readiness, the school counselors oversee an extensive high school transition program. The UCONN tutorial program is organized and supervised by the school counselors. Counselors facilitate parent conferences, including the formal two-day period in November. In addition, counselors facilitate numerous meetings to foster student success and improve home-school communication. They also collaborate with Mansfield Youth Services Bureau and other agencies to coordinate services for families.

OBJECTIVES FOR THE COMING YEAR

The school counseling 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 activities include programs such as a developmental guidance curriculum for each grade-level that targets middle school issues such as organization, goal setting, motivation, coping with setbacks, transition to high school, and after-school activities such as Sunshine Club.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg.
51006 Guidance - Certified	122,821	140,919	158,210	162,580	4,370	2.8%
52203 Membership Fees/Prof Dues	230	100	300	300	0	0.0%
53120 Prof & Tech Services	9,893	13,185	12,550	0	(12,550)	(100.0%)
53926 Postage	0	0	300	300	0	0.0%
53982 Program Services	0	0	0	12,550	12,550	-
54101 Instructional Supplies	1,784	1,347	1,800	1,600	(200)	(11.1%)
54214 Reference Bks & Periodicals	0	0	600	600	0	0.0%
54402 Food	0	0	0	500	500	-
54911 Other Program Supplies	1,245	1,500	1,300	1,000	(300)	(23.1%)
_Total_62102 Guidance Services	**135,973**	**157,051**	**175,060**	**179,430**	**4,370**	**2.5%**

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, as well as to instructional shifts related to Connecticut Core Standards.

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

Some money has been moved to different line items to better reflect its intended use.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-207 Proposed	Incr/(Decr)	% Chg.
52202 Travel/Conference Fees	9,368	5,037	11,775	11,780	5	0.0%
52203 Membership Fees/Prof Dues	869	1,005	1,200	1,100	(100)	(8.3%)
53120 Prof & Tech Services	2,230	3,375	3,970	0	(3,970)	(100.0%)
53138 Technology Training	582	688	1,330	380	(950)	(71.4%)
53982 Program Services	0	0	0	2,370	2,370	-
54101 Instructional Supplies	3,171	982	200	200	0	0.0%
54301 Office Supplies	204	30	210	210	0	0.0%
54402 Food	0	793	1,425	1,610	185	13.0%
_Total_62202 Prof. Development	**16,424**	**11,910**	**20,110**	**17,650**	**(2,460)**	**(12.2%)**

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 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 will continue to focus on 1) infusing new technology into the curriculum; 2) sharing staff expertise about instruction 3) differentiating instruction; 4) improving students' academic performance 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

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg.
52202 Travel/Conference Fees	13,439	3,955	10,150	10,150	0	0.0%
53120 Prof & Tech Services	1,977	4,569	2,100	0	(2,100)	(100.0%)
53982 Program Services	0	0	0	2,000	2,000	-
54101 Instructional Supplies	210	196	220	220	0	0.0%
54402 Food	0	98	400	400	0	0.0%
_Total_62202 Professional Development	**15,626**	**8,818**	**12,870**	**12,770**	**(100)**	**(0.8%)**

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62302 MEDIA SERVICES
(K-4)

PROGRAM

The PK-4 Media Services Department assists students and faculty in the design, setup, and utilization of audiovisual media to enhance instruction within the three elementary schools. It also provides some support for equipment needed for large-group presentations such as concerts, plays, all-school assemblies, adult education, community events, and performances.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The Media Services area works with Computer Services to coordinate the efficient use of equipment throughout the school community. 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 instructional spaces and updating audio systems in some multi-purpose spaces continues to be a priority.

OBJECTIVES FOR THE COMING YEAR

The priority of this coming 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. In addition, replacement or repair of projectors and their lamps that have met their life expectancy will occur. We continue to improve our response time for the replacement and repair of projection devices in a timely fashion. The Media Services staff will continue to work with the Technology Education staff to coordinate support between computer, library, and audiovisual media as well as coordinating purchasing efforts with the Middle School. In the future we will need to address the long-term needs of each school's sound system.

MAJOR BUDGET CHANGES AND COMMENTARY

Some money has been moved to different line items to better reflect its intended use.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-207 Proposed	Incr/(Decr)	% Chg.
53304 Equip Maintenance Contracts	0	350	1,350	1,350	0	0.0%
54101 Instructional Supplies	2,607	2,409	3,450	3,450	0	0.0%
54214 Reference Bks & Periodicals	0	0	100	0	(100)	(100.0%)
54706 Non Capitalized Equipment	4,983	5,536	7,890	6,300	(1,590)	(20.2%)
55430 Equipment - Other	879	120	2,160	2,160	0	0.0%
55440 Educational Equipment	7,181	5,741	8,790	8,790	0	0.0%
_Total_62302 Media Services	**15,650**	**14,156**	**23,740**	**22,050**	**(1,690)**	**(7.1%)**

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. Additionally, we are exploring the change to digital cable since the age of our existing analog technology limits the future use of our video distribution system.

OBJECTIVES FOR THE COMING YEAR

The priority of this school year is to continue updating older equipment, such as older data projectors in instructional spaces. We need to replace older devices so that they meet the needs of students and teachers to support visual learning. Original projectors installed 4 to 5 year ago are wearing out and need replacement: Lamp replacement is also increasing as existing lamps approach their life expectancy. Expanding the use of document cameras and digital displays continues to be a priority. 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. This support is becoming more time consuming as the replacement needs for projectors grows at the K4's. Long term we will need to address the issue of updating the projector devices in the auditorium and cafeteria as well as the sound system in the gym.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg.
51107 Library & Media Personnel	21,756	21,877	22,090	22,710	620	2.8%
54101 Instructional Supplies	4,456	2,633	4,800	4,800	0	0.0%
54214 Reference Bks & Periodicals	0	0	100	100	0	0.0%
54706 Non Capitalized Equipment	6,302	8,263	10,120	10,120	0	0.0%
55430 Equipment - Other	1,848	146	2,150	2,150	0	0.0%
55440 Educational Equipment	7,178	8,319	9,000	9,000	0	0.0%
_Total_62302 Media Services	**41,540**	**41,238**	**48,260**	**48,880**	**620**	**1.3%**

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.
- Support effective instructional practices.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

School administrators will continue to coordinate building goals with the Board of Education and district initiatives.

OBJECTIVES FOR THE COMING YEAR

- Continued effective management of building operations.
- Continued implementation of the Scientific Research-Based Interventions (SRBI).
- Implementation of Connecticut Core Standards.
- Refinement of the Reading and Writing Workshop Model.

MAJOR BUDGET CHANGES AND COMMENTARY

None

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-207 Proposed	Incr/(Decr)	% Chg.
51002 Administrators	398,768	403,291	414,740	425,050	10,310	2.5%
51102 Secretaries	164,906	166,811	182,250	188,550	6,300	3.5%
51115 IT Personnel	0	0	63,220	63,220	0	0.0%
53120 Prof & Tech Services	14,621	12,990	14,450	0	(14,450)	(100.0%)
53304 Equip Maintenance Contracts	401	285	500	250	(250)	(50.0%)
53924 Advertising	173	82	190	240	50	26.3%
53925 Printing & Binding	2,472	2,287	2,990	3,000	10	0.3%
53926 Postage	1,541	1,633	1,990	2,000	10	0.5%
54214 Reference Bks & Periodicals	374	564	760	720	(40)	(5.3%)
54301 Office Supplies	5,782	3,971	4,720	4,930	210	4.4%
_Total_62520 Principals' Office Svcs	**589,038**	**591,914**	**685,810**	**687,960**	**2,150**	**0.3%**

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

- Integration of the Power School database which maintains attendance and pupil data, produces report cards and schedules and links these data to teachers' networked grade-books, with Inform, which track students' performance and learning for all of their school career in Mansfield.
- Implementation of Power School Parent Portal.
- Continued implementation of the Response to Intervention (RTI)/Scientific Research Based Interventions (SRBI) protocols.

OBJECTIVES FOR THE COMING YEAR

Maintain the current level of support for instruction and professional development.

MAJOR BUDGET CHANGES AND COMMENTARY

None

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg.
51002 Administrators	264,323	238,619	248,660	257,800	9,140	3.7%
51102 Secretaries	125,919	126,478	127,060	129,250	2,190	1.7%
51111 Other Salaries	10,320	14,550	11,500	11,550	50	0.4%
51115 IT Personnel	0	84,939	103,170	103,470	300	0.3%
52203 Membership Fees/Prof Dues	1,298	1,220	1,450	1,450	0	0.0%
52210 Training	2,544	2,200	2,730	2,700	(30)	(1.1%)
52212 Mileage Reimbursement	0	81	0	0	0	-
53120 Prof & Tech Services	13,060	3,318	8,000	0	(8,000)	(100.0%)
53926 Postage	5,000	2,867	4,000	3,800	(200)	(5.0%)
53954 Student Information System	11,246	11,338	7,420	0	(7,420)	(100.0%)
53982 Program Services	0	0	0	4,500	4,500	-
54214 Reference Bks & Periodicals	699	1,583	700	700	0	0.0%
54301 Office Supplies	6,656	6,462	6,650	6,650	0	0.0%
54402 Food	0	901	400	500	100	25.0%
54706 Non Capitalized Equipment	3,712	172	760	760	0	0.0%
55421 Computer Hardware/Software	1,492	2,000	2,000	2,000	0	0.0%
55422 Furniture/Furnishings	2,834	3,694	3,800	3,800	0	0.0%
_Total_62520 Principals' Office Services	**449,103**	**500,422**	**528,300**	**528,930**	**630**	**0.1%**

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

The objective will be maintenance and replacement of all classroom furniture and equipment on an as needed basis.

MAJOR BUDGET CHANGES AND COMMENTARY

Bus costs for field trips continues to increase resulting in additional funding from this account. The budget for furniture has been at $300 for a number of years. One replacement chair is $50 to $60; a bookshelf is approximately $300 to $400. The furniture is beginning to show wear and tear and has become unsafe in some instances. Bookshelves, chairs, and tables that are unsafe need to be replaced. Money for furniture replacements is included.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-207 Proposed	Incr/(Decr)	% Chg.
53120 Prof & Tech Services	304	193	770	0	(770)	(100.0%)
53304 Equip Maintenance Contracts	0	0	900	300	(600)	(66.7%)
53405 Other Rentals	91	0	290	200	(90)	(31.0%)
53982 Program Services	0	0	0	720	720	-
54211 Textbook - New	0	0	70	0	(70)	(100.0%)
54214 Reference Bks & Periodicals	778	1,103	1,200	1,200	0	0.0%
54302 Copier Supplies	1,039	1,453	1,970	1,700	(270)	(13.7%)
54706 Non Capitalized Equipment	4,945	1,097	2,270	2,270	0	0.0%
55440 Educational Equipment	0	0	380	0	(380)	(100.0%)
56310 Field Trips	7,969	6,359	8,640	9,260	620	7.2%
_Total_62521 Support Services - Cent.	**15,126**	**10,205**	**16,490**	**15,650**	**(840)**	**(5.1%)**

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; students who are unable to pay are subsidized through the Student Activity Fund.

MAJOR BUDGET CHANGES AND COMMENTARY

None

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg.
56310 Field Trips	12,525	11,474	13,500	13,500	0	0.0%
_Total_62523 Field Studies	**12,525**	**11,474**	**13,500**	**13,500**	**0**	**0.0%**

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. 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, 20 activities attracted 244 participants. Several new activities are offered each quarter, and routinely they are fully subscribed.

OBJECTIVES FOR THE COMING YEAR

Maintain student and teacher interest and participation and encourage the continuing development of a variety of new offerings. The Mansfield Middle School Activity program continues to be a very successful and positive experience for students. Teachers at MMS continue to offer many unique and interesting activities that motivate and engage our middle school students.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg.
51116 Coaches/Advisors	33,640	34,080	36,130	36,130	0	0.0%
53101 Instructional Service	466	245	500	500	0	0.0%
53923 Middle School Yth Employment	2,125	1,700	2,000	2,000	0	0.0%
54911 Other Program Supplies	1,120	709	1,500	1,500	0	0.0%
56310 Field Trips	0	0	200	200	0	0.0%
_Total_63430 After School Program	**37,351**	**36,734**	**40,330**	**40,330**	**0**	**0.0%**

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, cross country, basketball, baseball/softball and track and field. The seventh and eighth grade athletic program meets the cognitive, physical and psychomotor needs of the students. The programs in each sport improve students' physical fitness, as well as thinking and decision-making skills. Coaches of all teams stress teamwork, safety, commitment, academic standards, and good sportsmanship. 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

First aid supplies and safety equipment are regularly restocked for all sports. Efforts to comply with Connecticut Interscholastic Athletic Conference (CIAC) guidelines for player eligibility and coaching certification are on-going. A medical exam record for any eighth grade participant is now required each year. Most teams are coached by a MMS staff member with a second adult acting as assistant coach. This allows for support to student athletes during the school day. The numbers of team members in Cross Country and Track and Field continue to increase.

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. The Athletic Director has joined the Connecticut Association of Athletic Directors (CAAD) and provides training to have all coaches allowing them to receive CIAC certification. The emphasis this year is to have all coaches renew a State mandated concussion management course offered by the CIAC.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg.
51116 Coaches/Advisors	10,475	14,425	13,600	13,600	0	0.0%
52203 Membership Fees/Prof Dues	400	435	600	600	0	0.0%
53120 Prof & Tech Services	10,014	11,838	10,500	0	(10,500)	(100.0%)
53917 Athletic Transportation	6,504	7,759	8,700	8,700	0	0.0%
53982 Program Services	0	0	0	10,500	10,500	-
54101 Instructional Supplies	2,386	2,834	2,990	2,990	0	0.0%
_Total_63440 Athletic Program	**29,779**	**37,291**	**36,390**	**36,390**	**0**	**0.0%**

DISTRICT MANAGEMENT

Mansfield Board of Education
Budget Summary by Object - District Management

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
51002 Administrators	189,615	191,219	202,670	217,430	14,760	7.3%
51004 Early Retirement (5 Yr Salary)	178,597	182,806	185,070	168,500	(16,570)	(9.0%)
51005 Library - Certified	92,433	91,237	92,420	93,920	1,500	1.6%
51010 Curriculum Development	16,531	8,825	20,000	20,000	0	0.0%
51025 Salaries & Wages - Certified	0	0	33,380	31,090	(2,290)	(6.9%)
51053 Contigency Teacher Instruction K-8	0	0	0	59,720	59,720	-
_Total_Cert Wages	**477,176**	**474,087**	**533,540**	**590,660**	**57,120**	**10.7%**
51101 Instructional Assts.	86,224	87,474	75,540	77,660	2,120	2.8%
51102 Secretaries	181,676	185,309	198,580	199,020	440	0.2%
51103 Maintenance Personnel	585,411	524,613	587,120	615,690	28,570	4.9%
51105 Substitutes - Teachers	185,982	297,462	222,700	222,700	0	0.0%
51107 Library & Media Personnel	54,758	53,996	56,100	111,110	55,010	98.1%
51108 Finance Personnel	79,980	84,876	87,650	88,720	1,070	1.2%
51109 Substitutes - Inst. Assts.	56,591	37,656	24,500	24,500	0	0.0%
51113 Substitutes - Maintenance Pers	35,155	46,945	25,000	25,000	0	0.0%
51114 Substitutes - Nurses	21,274	36,074	5,670	5,670	0	0.0%
51120 Overtime - Straight Time	4,922	5,648	3,000	3,000	0	0.0%
51121 Overtime - Double Time	2,906	2,645	2,500	2,500	0	0.0%
51122 Overtime - Time And One Half	30,177	48,920	20,000	23,000	3,000	15.0%
51123 Summer Help	13,253	13,768	6,000	6,000	0	0.0%
51125 Terminal Payment	33,836	20,546	20,000	20,000	0	0.0%
51139 Title II PT A - Non Cert Grant Deductic	0	0	0	(36,370)	(36,370)	-
_Total_Noncertif.	**1,372,145**	**1,445,932**	**1,334,360**	**1,388,200**	**53,840**	**4.0%**
52001 Social Security	196,538	210,375	202,450	205,990	3,540	1.7%
52002 Workers Compensation	158,700	165,020	178,890	187,950	9,060	5.1%
52003 MERS	341,642	345,127	333,210	362,360	29,150	8.7%
52004 MERS/Adjustments	489	489	500	500	0	0.0%
52005 Unemployment Compensation	26,483	48,204	74,000	15,450	(58,550)	(79.1%)
52006 Pension-Annuity	4,319	5,035	5,160	0	(5,160)	(100.0%)
52007 Medicare	181,408	185,464	190,290	206,770	16,480	8.7%
52008 MERS/Administrative Assesment	23,790	23,400	24,100	24,100	0	0.0%
_Total_Benefits	**933,369**	**983,114**	**1,008,600**	**1,003,120**	**(5,480)**	**(0.5%)**
52101 Board-Medical Insurance	1,910,670	2,708,690	3,006,490	3,544,550	538,060	17.9%
52106 Employee Assist Prog (USMHS)	9,460	9,520	9,800	9,800	0	0.0%
52108 Board - Life Insurance	29,448	33,877	36,230	38,320	2,090	5.8%
_Total_Medical Ben.	**1,949,578**	**2,752,087**	**3,052,520**	**3,592,670**	**540,150**	**17.7%**
52201 Prof Improv Reimbursement	13,200	33,233	19,500	17,000	(2,500)	(12.8%)
52202 Travel/Conference Fees	7,199	5,658	16,250	23,550	7,300	44.9%
52203 Membership Fees/Prof Dues	17,431	28,365	16,700	17,880	1,180	7.1%
52210 Training	2,604	671	2,000	1,020	(980)	(49.0%)
52212 Mileage Reimbursement	27,041	13,865	15,000	10,850	(4,150)	(27.7%)
_Total_Misc Benefits	**67,475**	**81,792**	**69,450**	**70,300**	**850**	**1.2%**
53111 Medical Services	290	315	600	600	0	0.0%
53119 LAN/WAN Expenditures	166,000	104,290	166,300	171,290	4,990	3.0%
53120 Prof & Tech Services	47,624	82,951	47,780	3,000	(44,780)	(93.7%)
53122 Legal Services	68,669	62,617	45,000	45,000	0	0.0%
53125 Audit Expense	4,100	8,153	4,300	4,300	0	0.0%
_Total_Prof & Tech Services	**286,683**	**258,326**	**263,980**	**224,190**	**(39,790)**	**(15.1%)**

Mansfield Board of Education
Budget Summary by Object - District Management

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
53213 Refuse Collection	30,977	28,975	34,000	38,000	4,000	11.8%
53232 Bldg Maintenance Service	54,045	47,619	35,000	50,550	15,550	44.4%
_Total_Purch Property Services	**85,022**	**76,594**	**69,000**	**88,550**	**19,550**	**28.3%**
53301 Building Repairs	40,927	15,095	29,000	30,500	1,500	5.2%
53302 Equipment Repair	26,381	24,293	30,000	32,500	2,500	8.3%
_Total_Repairs/Maintenance	**67,308**	**39,388**	**59,000**	**63,000**	**4,000**	**6.8%**
53510 Magnet School Tuition	(2,096)	0	0	0	0	-
_Total_Tuition	**(2,096)**	**0**	**0**	**0**	**0**	**-**
53801 General Liability Insurance	64,271	73,010	74,080	76,300	2,220	3.0%
53808 LAP Reimbursable Deductible	0	1,000	0	0	0	-
_Total_Insurance	**64,271**	**74,010**	**74,080**	**76,300**	**2,220**	**3.0%**
53908 Preschool Transportation	68,373	69,745	71,140	74,700	3,560	5.0%
53910 Pupil Transportation	822,590	881,828	875,090	929,860	54,770	6.3%
53911 Pupil Transportation Reimburse	(344,820)	(335,730)	(341,160)	(356,620)	(15,460)	4.5%
53921 Alarm Service	15,690	18,094	18,000	22,000	4,000	22.2%
53924 Advertising	12,072	2,638	10,000	5,000	(5,000)	(50.0%)
53925 Printing & Binding	5,554	6,167	5,700	9,200	3,500	61.4%
53926 Postage	4,706	4,696	4,850	4,850	0	0.0%
53930 Data Processing	37,350	0	0	0	0	-
53940 Copier Maintenance Fees	12,020	12,020	12,260	10,000	(2,260)	(18.4%)
53951 Automated Operations	19,311	18,660	22,500	23,000	500	2.2%
53960 Other Purchased Services	644	1,401	1,300	1,300	0	0.0%
53964 Voice Communications	54,900	54,900	56,000	56,000	0	0.0%
53980 Security	1,651	0	3,000	1,500	(1,500)	(50.0%)
53981 Assessments	0	0	0	10,700	10,700	-
53982 Program Services	0	0	0	33,500	33,500	-
_Total_Other Purch Services	**710,041**	**734,419**	**738,680**	**824,990**	**86,310**	**11.7%**
54102 Library Supplies	975	1,433	1,400	1,400	0	0.0%
54103 Audiovisual	1,754	2,272	2,400	2,400	0	0.0%
54110 Non-book Materials	303	0	550	150	(400)	(72.7%)
_Total_Instructional Supplies	**3,032**	**3,705**	**4,350**	**3,950**	**(400)**	**(9.2%)**
54214 Reference Bks & Periodicals	9,307	5,925	8,000	8,000	0	0.0%
54215 Library Books - New	30,649	25,172	27,000	27,000	0	0.0%
54216 Library Books - Replacement	393	636	750	750	0	0.0%
54251 Gifts/Memorials	0	0	0	1,500	1,500	-
_Total_School/Library Books	**40,349**	**31,733**	**35,750**	**37,250**	**1,500**	**4.2%**
54301 Office Supplies	9,692	12,861	12,800	11,700	(1,100)	(8.6%)
54308 Computer Software	0	0	0	4,500	4,500	-
_Total_Office Supplies	**9,692**	**12,861**	**12,800**	**16,200**	**3,400**	**26.6%**
54602 Diesel Fuel	215,210	190,000	190,000	115,000	(75,000)	(39.5%)
54603 Fuel Oil	120,000	88,700	100,180	70,000	(30,180)	(30.1%)
54604 Electric	280,000	266,090	246,000	226,000	(20,000)	(8.1%)
54605 Propane	2,500	2,827	2,500	1,700	(800)	(32.0%)
54606 Natural Gas	75,000	67,580	90,000	80,000	(10,000)	(11.1%)

Mansfield Board of Education
Budget Summary by Object - District Management

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
54610 Clean Energy	610	610	610	0	(610)	(100.0%)
_Total_Energy	**693,320**	**615,807**	**629,290**	**492,700**	**(136,590)**	**(21.7%)**
54701 Building Supplies	47,720	22,671	32,000	35,300	3,300	10.3%
_Total_Building Supplies	**47,720**	**22,671**	**32,000**	**35,300**	**3,300**	**10.3%**
54402 Food	0	3,889	3,000	3,100	100	3.3%
54511 Grounds Supplies	326	2,147	1,000	2,000	1,000	100.0%
54907 Uniforms	1,176	345	600	800	200	33.3%
54911 Other Program Supplies	11,323	5,474	11,555	6,000	(5,555)	(48.1%)
54917 Special Events	0	4,778	1,800	5,500	3,700	205.6%
_Total_Other Supplies	**12,825**	**16,633**	**17,955**	**17,400**	**(555)**	**(3.1%)**
55421 Computer Hardware/Software	0	0	1,000	1,000	0	0.0%
55422 Furniture/Furnishings	0	1,839	3,445	1,000	(2,445)	(71.0%)
55423 System Support	0	0	0	14,200	14,200	-
55430 Equipment - Other	2,390	2,215	4,350	4,850	500	11.5%
55440 Educational Equipment	(1,885)	0	0	0	0	-
_Total_Equipment	**505**	**4,054**	**8,795**	**21,050**	**12,255**	**139.3%**
58211 Cnr	120,000	50,000	0	0	0	-
58222 Other Operating-Oak Grove	8,850	8,850	8,850	9,000	150	1.7%
58223 Other Operating-Suzuki	27,000	27,000	27,000	27,000	0	0.0%
58225 Other Operating-Summer School	5,000	5,729	5,000	5,000	0	0.0%
58228 Other Operating-EnhanceStudent	30,000	30,000	0	0	0	-
_Total_Trans Out-Spec Rev Fund	**190,850**	**121,579**	**40,850**	**41,000**	**150**	**0.4%**
58714 Medical Pension Trust Fund	6,000	6,000	6,000	11,590	5,590	93.2%
_Total_Trans Out-Trust Agency	**6,000**	**6,000**	**6,000**	**11,590**	**5,590**	**93.2%**
_Total_112 GENERAL FUND - BOARD	**7,015,265**	**7,754,792**	**7,991,000**	**8,598,420**	**607,420**	**7.6%**

Mansfield Board of Education
Budget Summary by Activity - District Management

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
61101 Regular Instruction	263,847	371,192	252,870	216,500	(36,370)	(14.4%)
_Total_Reg Instructional Prog	**263,847**	**371,192**	**252,870**	**216,500**	**(36,370)**	**(14.4%)**
61600 Tuition Payments	(2,096)	0	0	0	0	-
_Total_Tuition Payments	**(2,096)**	**0**	**0**	**0**	**0**	**-**
62201 Curriculum Development	92,825	102,538	81,480	85,600	4,120	5.1%
_Total_Improv-Instr Services	**92,825**	**102,538**	**81,480**	**85,600**	**4,120**	**5.1%**
62310 Library	298,397	294,833	294,960	353,690	58,730	19.9%
_Total_Educ Media Services	**298,397**	**294,833**	**294,960**	**353,690**	**58,730**	**19.9%**
62401 Board Of Education	318,898	365,356	327,470	375,730	48,260	14.7%
62402 Superintendent's Office	318,010	308,910	389,460	404,430	14,970	3.8%
_Total_General Administration	**636,908**	**674,266**	**716,930**	**780,160**	**63,230**	**8.8%**
62601 Business Management	388,235	303,350	371,270	379,390	8,120	2.2%
_Total_Fiscal Serv/Bus Support	**388,235**	**303,350**	**371,270**	**379,390**	**8,120**	**2.2%**
62710 Plant Operations - Building	1,456,350	1,316,646	1,353,850	1,359,660	5,810	0.4%
_Total_Plant Oper & Maint Serv	**1,456,350**	**1,316,646**	**1,353,850**	**1,359,660**	**5,810**	**0.4%**
62801 Regular Transportation	774,501	814,574	800,070	767,940	(32,130)	(4.0%)
_Total_Student Transp Service	**774,501**	**814,574**	**800,070**	**767,940**	**(32,130)**	**(4.0%)**
68000 Employee Benefits	2,909,448	3,749,814	4,072,720	4,602,890	530,170	13.0%
_Total_Employee Benefits	**2,909,448**	**3,749,814**	**4,072,720**	**4,602,890**	**530,170**	**13.0%**
69000 Transfers Out To Other Funds	196,850	127,579	46,850	52,590	5,740	12.3%
_Total_Transfer Out-Other Fund	**196,850**	**127,579**	**46,850**	**52,590**	**5,740**	**12.3%**
_Total_112 GENERAL FUND - BOARD	**7,015,265**	**7,754,792**	**7,991,000**	**8,598,420**	**607,420**	**7.6%**

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61101 REGULAR INSTRUCTIONAL PROGRAMS
(District Management)

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Substitute needs have decreased and the fill rate for substitutes has improved.

OBJECTIVES FOR THE COMING YEAR

Organize a portion of substitute services to allow for planned teacher professional learning and collaboration with no increase to the number of substitute days.

MAJOR BUDGET CHANGES AND COMMENTARY

Reduction reflects current use rate and calculation for coming year.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
51105 Substitutes - Teachers	185,982	297,462	222,700	222,700	0	0.0%
51109 Substitutes - Inst. Assts.	56,591	37,656	24,500	24,500	0	0.0%
51114 Substitutes - Nurses	21,274	36,074	5,670	5,670	0	0.0%
51139 Title II PT A - Non Cert Grant Deduction	0	0	0	(36,370)	(36,370)	-
_Total_61101 Regular Instruction	**263,847**	**371,192**	**252,870**	**216,500**	**(36,370)**	**(14.4%)**

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

PROGRAM

Funds for this activity support the work of the district regarding 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 $16,000 used as a partial reimbursement for teachers, administrators and nurses taking advanced study, negotiated in each group's contract. The curriculum work in 2015-2016 has focused on defining expectations for literacy instruction and supporting teachers to implement a workshop approach to teaching writing.

OBJECTIVES FOR THE COMING YEAR

- Create capacity within the district to provide an annual summer curriculum development institute.
- Develop curriculum teams in each of the four core academic areas to provide oversight and evaluation of curriculum and instruction across the grades.

MAJOR BUDGET CHANGES AND COMMENTARY

2015-2016 budget reflects transfer of funds in 2nd quarter. Adopted budget had eliminated funds for Curriculum Development.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
51010 Curriculum Development	16,531	8,825	20,000	20,000	0	0.0%
51102 Secretaries	33,862	34,538	0	0	0	-
52201 Prof Improv Reimbursement	13,200	31,670	16,000	16,000	0	0.0%
52202 Travel/Conference Fees	2,790	4,713	9,000	15,000	6,000	66.7%
52203 Membership Fees/Prof Dues	1,444	124	800	500	(300)	(37.5%)
53120 Prof & Tech Services	23,475	21,643	25,280	0	(25,280)	(100.0%)
53926 Postage	0	0	100	100	0	0.0%
53981 Assessments	0	0	0	10,700	10,700	-
53982 Program Services	0	0	0	15,000	15,000	-
54214 Reference Bks & Periodicals	1,431	0	1,500	1,500	0	0.0%
54301 Office Supplies	1,201	790	3,800	2,800	(1,000)	(26.3%)
54911 Other Program Supplies	776	235	5,000	4,000	(1,000)	(20.0%)
55440 Educational Equipment	(1,885)	0	0	0	0	-
_Total_62201 Curriculum Development	**92,825**	**102,538**	**81,480**	**85,600**	**4,120**	**5.1%**

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

PROGRAM

This activity includes library management 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 spotlight of this year has been on supporting district initiatives such as aligning to Connecticut Core Standards and the new teacher evaluation plan. We continue to deliver programs such as our "Books on Buses" to support summer reading as well as a wide variety of library programming such as book talks, electronic book discussion groups (using social media), ""Poem in Your Pocket day", "Birthday Book Buddies", and other reading incentive opportunities. Our district-wide summer reading program continues our connections with the Mansfield Public Library. We have also expanded the use of certified Therapy Dogs to connect and motivate reluctant readers and to outreach our library services. We received a Federal grant through the IMLS to explore the use of MinecraftEDU as a vehicle to deliver curriculum on digital citizenship.

OBJECTIVES FOR THE COMING YEAR

This coming year we will continue to explore digital reading opportunities as well as online learning options to support students. These programs would dovetail with our planned programs so that library staff can encourage students and teachers to continue using the school libraries in a manner which promotes a love of reading while expanding into new areas such as electronic books, digital citizenship, STEAM activities, and Chromebooks. We also continue to find cost effective ways to support libraries within each of our schools.

MAJOR BUDGET CHANGES AND COMMENTARY

Some line amounts have been shifted to more accurately represent spending expenditures. Staffing included the additions of a .5 professional librarian to allow for part time professional support in each of our schools.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
51005 Library - Certified	92,433	91,237	92,420	93,920	1,500	1.6%
51101 Instructional Assts.	86,224	87,474	75,540	77,660	2,120	2.8%
51107 Library & Media Personnel	54,758	53,996	56,100	111,110	55,010	98.1%
52202 Travel/Conference Fees	493	100	850	850	0.	0.0%
52203 Membership Fees/Prof Dues	536	578	750	750	0	0.0%
53120 Prof & Tech Services	0	1,176	2,000	0	(2,000)	(100.0%)
53925 Printing & Binding	779	1,307	1,200	1,700	500	41.7%
53926 Postage	196	196	250	250	0	0.0%
53951 Automated Operations	19,311	18,660	22,500	23,000	500	2.2%
53960 Other Purchased Services	644	1,401	1,300	1,300	0	0.0%
53982 Program Services	0	0	0	1,000	1,000	-
54102 Library Supplies	975	1,433	1,400	1,400	0	0.0%
54103 Audiovisual	1,754	2,272	2,400	2,400	0	0.0%
54214 Reference Bks & Periodicals	6,177	4,801	5,850	5,850	0	0.0%
54215 Library Books - New	30,649	25,172	27,000	27,000	0	0.0%
54216 Library Books - Replacement	393	636	750	750	0	0.0%
54301 Office Supplies	685	531	900	900	0	0.0%
54402 Food	0	0	0	100	100	-
55422 Furniture/Furnishings	0	1,839	0	0	0	-
55430 Equipment - Other	2,390	2,024	3,750	3,750	0	0.0%
_Total_62310 Library	**298,397**	**294,833**	**294,960**	**353,690**	**58,730**	**19.9%**

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. It also reflects the reinstatement of funding for Aesop, online substitute placement and absence management program.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
51004 Early Retirement (5 Yr Salary)	178,597	182,806	185,070	168,500	(16,570)	(9.0%)
51025 Salaries & Wages - Certified	0	0	33,380	31,090	(2,290)	(6.9%)
51053 Contingency Teacher Instruction K-8	0	0	0	59,720	59,720	-
51102 Secretaries	4,417	4,377	4,470	4,470	0	0.0%
51125 Terminal Payment	33,836	20,546	20,000	20,000	0	0.0%
52202 Travel/Conference Fees	1,080	490	1,500	1,500	0	0.0%
52203 Membership Fees/Prof Dues	9,958	17,296	8,700	10,000	1,300	14.9%
53120 Prof & Tech Services	11,001	51,633	15,500	3,000	(12,500)	(80.6%)
53122 Legal Services	68,669	62,617	45,000	45,000	0	0.0%
53125 Audit Expense	4,100	8,153	4,300	4,300	0	0.0%
53926 Postage	2,500	2,500	2,500	2,500	0	0.0%
53982 Program Services	0	0	0	12,500	12,500	-
54110 Non-book Materials	303	0	550	150	(400)	(72.7%)
54251 Gifts/Memorials	0	0	0	1,500	1,500	-
54301 Office Supplies	4,437	9,159	5,500	5,500	0	0.0%
54402 Food	0	2,240	1,000	1,000	0	0.0%
54917 Special Events	0	3,539	0	4,500	4,500	-
55430 Equipment - Other	0	0	0	500	500	-
_Total_62401 Board Of Education	**318,898**	**365,356**	**327,470**	**375,730**	**48,260**	**14.7%**

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, curriculum development and implementation, and district leadership to advance Board of Education goals.

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 teaching, learning, and extracurricular activities in the school system.

OBJECTIVES FOR THE COMING YEAR

- Creation of curriculum team structure.
- Development of summer curriculum institute.
- Focus on infusing 21st Century Skills throughout the school system.
- Addressing facility needs and evaluating future use of facilities.

MAJOR BUDGET CHANGES AND COMMENTARY

Some money has been moved to different line items to better reflect its intended use.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
51002 Administrators	150,279	150,670	161,080	176,000	14,920	9.3%
51102 Secretaries	113,419	115,142	163,670	164,180	510	0.3%
52201 Prof Improv Reimbursement	0	0	2,500	0	(2,500)	(100.0%)
52202 Travel/Conference Fees	1,339	355	2,600	4,000	1,400	53.8%
52203 Membership Fees/Prof Dues	4,868	9,742	6,000	6,000	0	0.0%
52212 Mileage Reimbursement	113	83	4,000	4,000	0	0.0%
53924 Advertising	12,072	2,638	10,000	5,000	(5,000)	(50.0%)
53925 Printing & Binding	4,775	4,860	4,500	7,500	3,000	66.7%
53926 Postage	2,010	2,000	2,000	2,000	0	0.0%
53940 Copier Maintenance Fees	12,020	12,020	12,260	10,000	(2,260)	(18.4%)
53980 SECURITY	1,651	0	3,000	1,500	(1,500)	(50.0%)
54214 Reference Bks & Periodicals	1,699	1,124	650	650	0	0.0%
54301 Office Supplies	3,218	2,381	2,400	2,400	0	0.0%
54402 Food	0	1,649	2,000	2,000	0	0.0%
54911 Other Program Supplies	10,547	5,239	6,555	2,000	(4,555)	(69.5%)
54917 Special Events	0	1,007	1,800	1,000	(800)	(44.4%)
55421 Computer Hardware/Software	0	0	1,000	1,000	0	0.0%
55422 Furniture/Furnishings	0	0	3,445	1,000	(2,445)	(71.0%)
55423 System Support	0	0	0	14,200	14,200	-
_Total_62402 Superintendent's Office	**318,010**	**308,910**	**389,460**	**404,430**	**14,970**	**3.8%**

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, budget preparation, and risk management.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The primary emphasis this year is on implementing the updated policies and procedures reflecting best practice regarding oversight and accountability. The Finance office will continue to monitor compliance with the new procedures and provide guidance for any inconsistencies. In addition, assist with the Request for Proposal for Transportation Services and selecting a service provider.

OBJECTIVES FOR THE COMING YEAR

Provide cost/benefit analysis of any building repairs and improvements for creating energy efficient buildings and providing educational enhancements in light of the long term needs of the building. Assist cost analysis and potential school construction grant analysis should a renovation project be undertaken.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
51002 Administrators	39,336	40,549	41,590	41,430	(160)	(0.4%)
51108 Finance Personnel	79,980	84,876	87,650	88,720	1,070	1.2%
52202 Travel/Conference Fees	522	0	800	800	0	0.0%
52203 Membership Fees/Prof Dues	625	625	450	630	180	40.0%
52210 Training	0	0	200	120	(80)	(40.0%)
53119 LAN/WAN Expenditures	166,000	104,290	166,300	171,290	4,990	3.0%
53801 General Liability Insurance	64,271	73,010	74,080	76,300	2,220	3.0%
53930 Data Processing	37,350	0	0	0	0	-
54301 Office Supplies	151	0	200	100	(100)	(50.0%)
_Total_62601 Business Management	**388,235**	**303,350**	**371,270**	**379,390**	**8,120**	**2.2%**

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.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The Maintenance Department participated in the following improvements to the schools.

- Replace hydraulic cylinder MMS elevator.
- Upgrades to much needed carpets and flooring all schools.
- Sidewalk repairs at MMS.
- Painting of the metal roof at the MMS green.

OBJECTIVES FOR THE COMING YEAR

Continue programs to pursue a "green' philosophy in all schools. Continue to look for opportunities to save energy with new technologies.

MAJOR BUDGET CHANGES AND COMMENTARY

Energy account adjustments reflect current contract prices and usage as well as an adjustment for prior year usage compared to budget. Additional maintainer (cost shared with Town) will support reduction of overtime and returns staffing to 2009 levels. Continue to work on a capital improvement budget that is more inclusive of short comings at each of the schools and needed improvements.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
51102 Secretaries	29,978	31,252	30,440	30,370	(70)	(0.2%)
51103 Maintenance Personnel	585,411	524,613	587,120	615,690	28,570	4.9%
51113 Substitutes - Maintenance Pers	35,155	46,945	25,000	25,000	0	0.0%
51120 Overtime - Straight Time	4,922	5,648	3,000	3,000	0	0.0%
51121 Overtime - Double Time	2,906	2,645	2,500	2,500	0	0.0%
51122 Overtime - Time And One Half	30,177	48,920	20,000	23,000	3,000	15.0%
51123 Summer Help	13,253	13,768	6,000	6,000	0	0.0%
52201 Prof Improv Reimbursement	0	1,563	1,000	1,000	0	0.0%
52202 Travel/Conference Fees	975	0	1,500	1,400	(100)	(6.7%)
52210 Training	2,604	671	1,800	900	(900)	(50.0%)
52212 Mileage Reimbursement	717	484	0	350	350	-
53213 Refuse Collection	30,977	28,975	34,000	38,000	4,000	11.8%
53232 Bldg Maintenance Service	54,045	47,619	35,000	50,550	15,550	44.4%
53301 Building Repairs	40,927	15,095	29,000	30,500	1,500	5.2%
53302 Equipment Repair	26,381	24,293	30,000	32,500	2,500	8.3%
53921 Alarm Service	15,690	18,094	18,000	22,000	4,000	22.2%
53964 Voice Communications	54,900	54,900	56,000	56,000	0	0.0%
54308 Computer Software	0	0	0	4,500	4,500	-
54511 Grounds Supplies	326	2,147	1,000	2,000	1,000	100.0%
54603 Fuel Oil	120,000	88,700	100,180	70,000	(30,180)	(30.1%)
54604 Electric	280,000	266,090	246,000	226,000	(20,000)	(8.1%)
54605 Propane	2,500	2,827	2,500	1,700	(800)	(32.0%)
54606 Natural Gas	75,000	67,580	90,000	80,000	(10,000)	(11.1%)
54610 Clean Energy	610	610	610	0	(610)	(100.0%)
54701 Building Supplies	47,720	22,671	32,000	35,300	3,300	10.3%
54907 Uniforms	1,176	345	600	800	200	33.3%
55430 Equipment - Other	0	191	600	600	0	0.0%
_Total_62710 Plant Operations - Building	**1,456,350**	**1,316,646**	**1,353,850**	**1,359,660**	**5,810**	**0.4%**

`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

Bus stops were revised for middle and high school students to create run efficiencies. A request for proposals was developed for the 2016-2017 contract. This will result in the selection of a transportation company to begin providing services in July of 2016.

OBJECTIVES FOR THE COMING YEAR

Provide efficient, cost effective transportation for Mansfield students which adheres to Board of Education policy.

MAJOR BUDGET CHANGES AND COMMENTARY

This budget reflects the anticipated cost of 2016-2017.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
53120 Prof & Tech Services	13,148	8,499	5,000	0	(5,000)	(100.0%)
53908 Preschool Transportation	68,373	69,745	71,140	74,700	3,560	5.0%
53910 Pupil Transportation	822,590	881,828	875,090	929,860	54,770	6.3%
53911 Pupil Transportation Reimburse	(344,820)	(335,730)	(341,160)	(356,620)	(15,460)	4.5%
53982 Program Services	0	0	0	5,000	5,000	-
54602 Diesel Fuel	215,210	190,000	190,000	115,000	(75,000)	(39.5%)
54917 Special Events	0	232	0	0	0	-
_Total_62801 Regular Transportation	**774,501**	**814,574**	**800,070**	**767,940**	**(32,130)**	**(4.0%)**

MANSFIELD BOARD OF EDUCATION
SUBJECT: 68000 EMPLOYEE BENEFITS

PROGRAM

This activity provides for employee benefit expenditures, including medical 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 self-insurance fund with the Town and the Region 19 Board of Education.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

We continue to monitor medical cost and utilization trend data in an effort to determine the underlying cause of the significant increase in health insurance claims the past two years. Claims for the current fiscal year have finally leveled off and are averaging 16.6% lower than last year. However, we are still averaging 15.9% higher than just two years ago. The Benefits Management Team is working closely with our benefits consultant to investigate possible tactics to control costs.

OBJECTIVES FOR THE COMING YEAR

Continue to pursue opportunities for savings. We will continue to discuss options with the State for legislative changes with regard to the employer/employee contribution rates for MERS.

MAJOR BUDGET CHANGES AND COMMENTARY

Medical insurance reflects an increase of $538,060 or 17.9%. This is the result of an increase in premiums due to increased claims cost projections and recent claims actual experience. Unemployment Compensation has decreased $58,550 as the current year budget was increased to prepare for potential claims due to proposed staffing reductions.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
52001 Social Security	196,538	210,375	202,450	205,990	3,540	1.7%
52002 Workers Compensation	158,700	165,020	178,890	187,950	9,060	5.1%
52003 MERS	341,642	345,127	333,210	362,360	29,150	8.7%
52004 MERS/Adjustments	489	489	500	500	0	0.0%
52005 Unemployment Compensation	26,483	48,204	74,000	15,450	(58,550)	(79.1%)
52006 Pension-Annuity	4,319	5,035	5,160	0	(5,160)	(100.0%)
52007 Medicare	181,408	185,464	190,290	206,770	16,480	8.7%
52008 MERS/Administrative Assesment	23,790	23,400	24,100	24,100	0	0.0%
52101 Board-Medical Insurance	1,910,670	2,708,690	3,006,490	3,544,550	538,060	17.9%
52106 Employee Assist Prog (USMHS)	9,460	9,520	9,800	9,800	0	0.0%
52108 Board - Life Insurance	29,448	33,877	36,230	38,320	2,090	5.8%
52212 Mileage Reimbursement	26,211	13,298	11,000	6,500	(4,500)	(40.9%)
53111 Medical Services	290	315	600	600	0	0.0%
53808 LAP Reimbursable Deductible	0	1,000	0	0	0	-
_Total_68000 Employee Benefits	**2,909,448**	**3,749,814**	**4,072,720**	**4,602,890**	**530,170**	**13.0%**

MANSFIELD BOARD OF EDUCATION
SUBJECT: 69000 TRANSFER OUT

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The current year reflects no subsidy for the Cafeteria Fund per the adopted budget. The Cafeteria Fund is expected to have a balanced budget without the subsidy.

OBJECTIVES FOR THE COMING YEAR

No major changes.

MAJOR BUDGET CHANGES AND COMMENTARY

No changes from the current year.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
58211 Capital Non-Recurring	120,000	50,000	0	0	0	-
58222 Other Operating-Oak Grove	8,850	8,850	8,850	9,000	150	1.7%
58223 Other Operating-Suzuki	27,000	27,000	27,000	27,000	0	0.0%
58225 Other Operating-Summer School	5,000	5,729	5,000	5,000	0	0.0%
58228 Other Operating-EnrichStudent	30,000	30,000	0	0	0	-
58714 Medical Pension Trust Fund	6,000	6,000	6,000	11,590	5,590	93.2%
_Total_69000 Transfers Out To Other Fund	**196,850**	**127,579**	**46,850**	**52,590**	**5,740**	**12.3%**

SUPPORT SERVICES

Mansfield Board of Education
Budget Summary by Object - Support Services

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	1,099,374	1,135,483	1,177,570	1,215,390	37,820	3.2%
51021 Chapter I - Deduction	(112,337)	(100,686)	(100,680)	(100,880)	(200)	0.2%
51024 Preschool Grant Deduction	(15,516)	(15,562)	(15,560)	(15,560)	0	0.0%
_Total_Cert Wages	**971,521**	**1,019,235**	**1,061,330**	**1,098,950**	**37,620**	**3.5%**
51101 Instructional Assts.	96,702	93,020	116,500	119,860	3,360	2.9%
51104 Nurses	192,961	195,009	202,720	208,270	5,550	2.7%
_Total_Noncertif.	**289,663**	**288,029**	**319,220**	**328,130**	**8,910**	**2.8%**
52202 Travel/Conference Fees	1,044	1,831	1,930	2,250	320	16.6%
52203 Membership Fees/Prof Dues	858	1,386	2,200	730	(1,470)	(66.8%)
_Total_Misc Benefits	**1,902**	**3,217**	**4,130**	**2,980**	**(1,150)**	**(27.8%)**
53110 Pupil Services	0	0	1,930	0	(1,930)	(100.0%)
53120 Prof & Tech Services	6,719	10,162	9,000	2,440	(6,560)	(72.9%)
53124 Consultants	0	0	420	0	(420)	(100.0%)
_Total_Prof & Tech Services	**6,719**	**10,162**	**11,350**	**2,440**	**(8,910)**	**(78.5%)**
53304 Equip Maintenance Contracts	374	535	800	800	0	0.0%
_Total_Repairs/Maintenance	**374**	**535**	**800**	**800**	**0**	**0.0%**
53405 Other Rentals	0	0	30	0	(30)	(100.0%)
_Total_Rentals	**0**	**0**	**30**	**0**	**(30)**	**(100.0%)**
53510 Magnet School Tuition	0	34,305	45,000	45,000	0	0.0%
_Total_Tuition	**0**	**34,305**	**45,000**	**45,000**	**0**	**0.0%**
53982 Program Services	0	0	0	6,560	6,560	-
_Total_Other Purch Services	**0**	**0**	**0**	**6,560**	**6,560**	**-**
54101 Instructional Supplies	14,256	20,062	21,460	23,390	1,930	9.0%
_Total_Instructional Supplies	**14,256**	**20,062**	**21,460**	**23,390**	**1,930**	**9.0%**
54211 Textbook - New	75	708	2,120	660	(1,460)	(68.9%)
54214 Reference Bks & Periodicals	264	14	940	100	(840)	(89.4%)
_Total_School/Library Books	**339**	**722**	**3,060**	**760**	**(2,300)**	**(75.2%)**
54301 Office Supplies	118	63	200	300	100	50.0%
54304 Medical Supplies	0	0	0	9,720	9,720	-
_Total_Office Supplies	**118**	**63**	**200**	**10,020**	**9,820**	**4910.0%**
54402 Food	11,184	10,833	15,000	13,200	(1,800)	(12.0%)
54911 Other Program Supplies	5,691	4,431	10,770	4,200	(6,570)	(61.0%)
_Total_Other Supplies	**16,875**	**15,264**	**25,770**	**17,400**	**(8,370)**	**(32.5%)**
56310 Field Trips	1,101	2,223	3,280	7,850	4,570	139.3%
_Total_Misc Expenses & Fees	**1,101**	**2,223**	**3,280**	**7,850**	**4,570**	**139.3%**
_Total_112 GENERAL FUND - BOARD	**1,302,868**	**1,393,817**	**1,495,630**	**1,544,280**	**48,650**	**3.3%**

Mansfield Board of Education
Budget Summary by Activity - Support Services

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
61202 Enrichment	417,714	430,155	440,270	460,870	20,600	4.7%
61204 Preschool	294,842	317,360	355,850	364,750	8,900	2.5%
_Total_Special Educ. Programs	**712,556**	**747,515**	**796,120**	**825,620**	**29,500**	**3.7%**
61310 Remedial Reading/Math	382,674	398,942	427,950	440,030	12,080	2.8%
_Total_Culturally Disadv Pupil	**382,674**	**398,942**	**427,950**	**440,030**	**12,080**	**2.8%**
61600 Tuition Payments	0	34,305	45,000	45,000	0	0.0%
_Total_Tuition Payments	**0**	**34,305**	**45,000**	**45,000**	**0**	**0.0%**
62103 Health Services	206,594	211,224	221,630	227,180	5,550	2.5%
62106 Pupil Services - Testing	0	0	3,000	4,200	1,200	40.0%
_Total_Support Serv-Students	**206,594**	**211,224**	**224,630**	**231,380**	**6,750**	**3.0%**
62202 Professional Development	1,044	1,831	1,930	2,250	320	16.6%
_Total_Improv-Instr Services	**1,044**	**1,831**	**1,930**	**2,250**	**320**	**16.6%**
_Total_112 GENERAL FUND - BOARD	**1,302,868**	**1,393,817**	**1,495,630**	**1,544,280**	**48,650**	**3.3%**

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 the visual and performing arts.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

- Continue to 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 History Day, Science Fair, Invention Convention, Word Masters, Continental Math League, American Math Competitions 8, Science Bowl, Math Counts, Robotics, and groups and classes that meet for enrichment activities in all areas of the curriculum. The full-time enrichment staff provides a variety of enrichment opportunities for students as well as support for staff in differentiating instruction.
- Continue to offer distance-learning programs in mathematics as appropriate.
- The Enrichment Program serves as a resource for teachers who request additional types of support.

OBJECTIVES FOR THE COMING YEAR

Continue to increase the coordination and involvement of parent groups through the use of school-wide enrichment teams, and 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.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	407,577	414,185	421,330	441,330	20,000	4.7%
52203 Membership Fees/Prof Dues	240	660	1,720	0	(1,720)	(100.0%)
53120 Prof & Tech Services	0	125	2,000	(60)	(2,060)	(103.0%)
53124 Consultants	0	0	420	0	(420)	(100.0%)
53982 Program Services	0	0	0	2,060	2,060	-
54101 Instructional Supplies	8,570	12,182	10,560	10,390	(170)	(1.6%)
54211 Textbook - New	0	708	1,720	600	(1,120)	(65.1%)
54214 Reference Bks & Periodicals	226	14	740	0	(740)	(100.0%)
54402 Food	0	58	0	200	200	-
56310 Field Trips	1,101	2,223	1,780	6,350	4,570	256.7%
_Total_61202 Enrichment	**417,714**	**430,155**	**440,270**	**460,870**	**20,600**	**4.7%**

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61204 PRESCHOOL

PROGRAM

The Mansfield Preschool Program is a comprehensive approach to providing services to young children. It offers:

- An annual universal screening for three and four-year-old children.
- Multidisciplinary team evaluations of a child's development as warranted.
- 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

- The annual report to maintain National Association for the Education of Young Children (NAEYC) accreditation was submitted on 12/23/2015.
- Preschool teachers continue to work on aligning their program curriculum with the State Benchmarks and the Connecticut Core Standards.

OBJECTIVES FOR THE COMING YEAR

- Our preschool programs are designed to meet the requirements of Child Find and support students with (Individualized Education Programs) IEPs. Universal screenings will be held in the spring and are open to all 3 and 4 year old Mansfield residents. Waiting lists are developed when we have more interested students than available slots. Students without IEPs or special education needs will be chosen by a lottery system.
- Continue to provide increased number of slots in the preschool programs.

MAJOR BUDGET CHANGES

Decreased Food by $2000 and moved to the Instructional Supply Line.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	198,969	224,848	232,410	237,950	5,540	2.4%
51024 Preschool Grant Deduction	(15,516)	(15,562)	(15,560)	(15,560)	0	0.0%
51101 Instructional Assts.	96,702	93,020	116,500	119,860	3,360	2.9%
54101 Instructional Supplies	3,503	4,279	6,000	8,000	2,000	33.3%
54402 Food	11,184	10,775	15,000	13,000	(2,000)	(13.3%)
56310 Field Trips	0	0	1,500	1,500	0	0.0%
_Total_61204 Preschool	**294,842**	**317,360**	**355,850**	**364,750**	**8,900**	**2.5%**

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 more than thirty years ago with significant federal support, but now is supported primarily through local funds.

At the elementary schools, reading/language arts support is provided by the building based Literacy Coach/Remedial Reading Teachers.

At the middle school level, the emphasis is on the development of communication skills, critical thinking, making inferences, and analyzing a variety of viewpoints, making self to text connections, as well as the development of foundational math skill areas.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

With the return of a District Reading/Language Arts Consultant, work has been completed in all four schools to bring cohesion.

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

Remedial reading groups at the middle school continue to emphasize making text connections, supporting their claims with clear reasons and evidence, and increasing comprehension, and oral reading fluency.

Remedial math groups at the middle school continue to work on skills and concepts that have not been mastered in previous school years.

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. Increased progress monitoring of each individual student in the identified area of need (reading and/or math) will better inform instruction.

MAJOR BUDGET CHANGES AND COMMENTARY

Federal support distributed through the Connecticut State Department of Education has varied in recent years: $112,337 in 2013-2014, and $100,686 in 2014-2015, $101,680 in 2015-2016. We expect to receive $100,880 in 2016-2017.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	492,828	496,450	523,830	536,110	12,280	2.3%
51021 Chapter I - Deduction	(112,337)	(100,686)	(100,680)	(100,880)	(200)	0.2%
54101 Instructional Supplies	2,183	3,178	4,800	4,800	0	0.0%
_Total_61310 Remedial Reading/Math	**382,674**	**398,942**	**427,950**	**440,030**	**12,080**	**2.8%**

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

PROGRAM

This activity includes the cost of sending Mansfield students to Magnet Schools.

MAJOR BUDGET CHANGES

None

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
53510 Magnet School Tuition	0	34,305	45,000	45,000	0	0.0%
_Total_61600 Tuition Payments	**0**	**34,305**	**45,000**	**45,000**	**0**	**0.0%**

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 students' academic performance. Nursing interventions can significantly decrease a child's absenteeism. Health concerns that may influence a student's 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

Continue to follow health initiatives required by State of Connecticut.

OBJECTIVES FOR THE COMING YEAR

Nurses and Administration continue to recruit nurse substitutes. 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. 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.

MAJOR BUDGET CHANGES AND COMMENTARY

A new line item Medical Supplies replaced Other Program Supplies.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
51104 Nurses	192,961	195,009	202,720	208,270	5,550	2.7%
52203 Membership Fees/Prof Dues	618	726	480	730	250	52.1%
53120 Prof & Tech Services	6,719	10,037	7,000	2,500	(4,500)	(64.3%)
53304 Equip Maintenance Contracts	374	535	800	800	0	0.0%
53405 Other Rentals	0	0	30	0	(30)	(100.0%)
53982 Program Services	0	0	0	4,500	4,500	-
54101 Instructional Supplies	0	423	100	200	100	100.0%
54211 Textbook - New	75	0	400	60	(340)	(85.0%)
54214 Reference Bks & Periodicals	38	0	200	100	(100)	(50.0%)
54301 Office Supplies	118	63	200	300	100	50.0%
54304 Medical Supplies	0	0	0	9,720	9,720	-
54911 Other Program Supplies	5,691	4,431	9,700	0	(9,700)	(100.0%)
_Total_62103 Health Services	**206,594**	**211,224**	**221,630**	**227,180**	**5,550**	**2.5%**

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

Use of the Smarter Balanced Assessment has replaced the Connecticut Mastery Test (CMT) in the areas of Reading, Math and Writing. The CMT Science is still administered in Grades 5 and 8.

OBJECTIVES FOR THE COMING YEAR

Review of Smarter Balanced Assessment data in grades three through eight will be completed by school level and district level teams.

MAJOR BUDGET CHANGES AND COMMENTARY

Movement of Pupil Services line item $1930 to Other Program Supplies.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
53110 Pupil Services	0	0	1,930	0	(1,930)	(100.0%)
54911 Other Program Supplies	0	0	1,070	4,200	3,130	292.5%
_Total_62106 Pupil Services - Testing	**0**	**0**	**3,000**	**4,200**	**1,200**	**40.0%**

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. Training in Response to Intervention (RTI)/Scientific Research Based Interventions (SRBI) is also continuing. They are also attending professional development in areas to supplement reading and math strategies for those students needing to attain goal on district and state assessments.

OBJECTIVES FOR THE COMING YEAR

Upgraded SRBI initiatives are being implemented in each school. Teacher training will also be provided by the District Reading/Language Arts Consultant.

MAJOR BUDGET CHANGES AND COMMENTARY

None

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
52202 Travel/Conference Fees	1,044	1,831	1,930	2,250	320	16.6%
_Total_62202 Professional Development	**1,044**	**1,831**	**1,930**	**2,250**	**320**	**16.6%**

SPECIAL EDUCATION

Mansfield Board of Education
Budget Summary by Object - Special Education

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	1,485,810	1,533,105	1,552,700	1,620,520	67,820	4.4%
51002 Administrators	124,853	143,453	131,630	134,240	2,610	2.0%
51014 Tutoring	0	3,081	2,800	2,800	0	0.0%
51022 Title VIB - Deduction	(154,877)	(160,854)	(151,220)	(151,220)	0	0.0%
_Total_Cert Wages	**1,455,786**	**1,518,785**	**1,535,910**	**1,606,340**	**70,430**	**4.6%**
51101 Instructional Assts.	619,125	580,246	610,730	638,850	28,120	4.6%
51102 Secretaries	143,242	148,962	147,480	150,330	2,850	1.9%
51105 Substitutes - Teachers	0	0	7,000	7,000	0	0.0%
51109 Substitutes - Inst. Assts.	18,726	13,382	19,000	19,000	0	0.0%
51111 Other Salaries	1,530	0	0	0	0	-
_Total_Noncertif.	**782,623**	**742,590**	**784,210**	**815,180**	**30,970**	**3.9%**
52202 Travel/Conference Fees	4,174	3,283	3,580	3,600	20	0.6%
52203 Membership Fees/Prof Dues	2,909	2,418	4,000	3,500	(500)	(12.5%)
52212 Mileage Reimbursement	0	0	2,500	3,250	750	30.0%
_Total_Misc Benefits	**7,083**	**5,701**	**10,080**	**10,350**	**270**	**2.7%**
53101 Instructional Services	0	113,567	0	0	0	-
53107 Speech Therapy	41,313	0	0	0	0	-
53113 Psychiatric Services	14,525	24,050	10,000	20,000	10,000	100.0%
53114 Physical Therapists	103,940	90,188	98,000	87,500	(10,500)	(10.7%)
53115 Occupational Therapy	70,733	74,670	100,000	87,000	(13,000)	(13.0%)
53116 Outside Evaluations	37,215	40,798	25,000	37,500	12,500	50.0%
53120 Prof & Tech Services	1,154	4,705	5,000	(3,250)	(8,250)	(165.0%)
53122 Legal Services	10,000	10,000	10,000	10,000	0	0.0%
_Total_Prof & Tech Services	**278,880**	**357,978**	**248,000**	**238,750**	**(9,250)**	**(3.7%)**
53304 Equip Maintenance Contracts	(475)	157	4,500	1,000	(3,500)	(77.8%)
_Total_Repairs/Maintenance	**(475)**	**157**	**4,500**	**1,000**	**(3,500)**	**(77.8%)**
53501 Tuition-Public Schools In Ct	3,347	6,498	5,000	5,000	0	0.0%
53502 Tuition - Private Schools	149,139	2,002	140,000	140,000	0	0.0%
53506 Tuition-State Agency/Private	63,714	67,832	65,000	65,000	0	0.0%
53509 Tuition-SpEd Reserve Fund	0	0	(50,000)	(50,000)	0	0.0%
_Total_Tuition	**216,200**	**76,332**	**160,000**	**160,000**	**0**	**0.0%**
53910 Pupil Transportation	161,370	194,288	191,400	192,400	1,000	0.5%
53926 Postage	991	394	4,000	1,000	(3,000)	(75.0%)
53958 Title VIB Deduction	(60,000)	(60,000)	(60,000)	(60,000)	0	0.0%
53982 Program Services	0	0	0	8,250	8,250	-
_Total_Other Purch Services	**102,361**	**134,682**	**135,400**	**141,650**	**6,250**	**4.6%**
54101 Instructional Supplies	6,767	8,369	10,900	10,900	0	0.0%
_Total_Instructional Supplies	**6,767**	**8,369**	**10,900**	**10,900**	**0**	**0.0%**
54211 Textbook - New	1,290	564	2,100	1,000	(1,100)	(52.4%)
54214 Reference Bks & Periodicals	493	286	1,870	1,120	(750)	(40.1%)
_Total_School/Library Books	**1,783**	**850**	**3,970**	**2,120**	**(1,850)**	**(46.6%)**
54301 Office Supplies	3,747	1,181	3,500	3,500	0	0.0%
54304 Medical Supplies	1,104	987	3,000	3,000	0	0.0%
_Total_Office Supplies	**4,851**	**2,168**	**6,500**	**6,500**	**0**	**0.0%**

Mansfield Board of Education
Budget Summary by Object - Special Education

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
54706 Non Capitalized Equipment	0	0	100	0	(100)	(100.0%)
_Total_Building Supplies	**0**	**0**	**100**	**0**	**(100)**	**(100.0%)**
54911 Other Program Supplies	10,781	10,476	16,500	18,200	1,700	10.3%
_Total_Other Supplies	**10,781**	**10,476**	**16,500**	**18,200**	**1,700**	**10.3%**
55421 Computer Hardware/Software	0	0	0	3,500	3,500	-
55430 Equipment - Other	0	0	4,500	4,500	0	0.0%
_Total_Equipment	**0**	**0**	**4,500**	**8,000**	**3,500**	**77.8%**
56310 Field Trips	512	0	1,500	500	(1,000)	(66.7%)
_Total_Misc Expenses & Fees	**512**	**0**	**1,500**	**500**	**(1,000)**	**(66.7%)**
_Total_112 GENERAL FUND - BOARD	**2,867,152**	**2,858,088**	**2,922,070**	**3,019,490**	**97,420**	**3.3%**

Mansfield Board of Education
Budget Summary by Activity - Special Education

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
61201 Special Ed Instruction	1,486,669	1,585,596	1,551,360	1,620,830	69,470	4.5%
61202 Enrichment	35	115	0	0	0	-
_Total_Special Educ. Programs	**1,486,704**	**1,585,711**	**1,551,360**	**1,620,830**	**69,470**	**4.5%**
61400 Summer School	54,966	65,365	65,900	65,900	0	0.0%
_Total_Summer School-Free Only	**54,966**	**65,365**	**65,900**	**65,900**	**0**	**0.0%**
61600 Tuition Payments	186,200	46,332	130,000	130,000	0	0.0%
_Total_Tuition Payments	**186,200**	**46,332**	**130,000**	**130,000**	**0**	**0.0%**
62104 Outside Eval/Contracted Serv	263,890	227,795	230,500	230,500	0	0.0%
62105 Speech And Hearing Services	139,672	161,879	186,500	193,500	7,000	3.8%
62108 Psychological Services	311,269	302,514	296,070	317,040	20,970	7.1%
_Total_Support Serv-Students	**714,831**	**692,188**	**713,070**	**741,040**	**27,970**	**3.9%**
62202 Professional Development	2,731	2,160	2,080	2,100	20	1.0%
_Total_Improv-Instr Services	**2,731**	**2,160**	**2,080**	**2,100**	**20**	**1.0%**
62404 Special Education Admin	290,350	313,207	309,660	309,620	(40)	(0.0%)
_Total_General Administration	**290,350**	**313,207**	**309,660**	**309,620**	**(40)**	**(0.0%)**
62802 Spec Ed Transportation	131,370	153,125	150,000	150,000	0	0.0%
_Total_Student Transp Service	**131,370**	**153,125**	**150,000**	**150,000**	**0**	**0.0%**
_Total_112 GENERAL FUND - BOARD	**2,867,152**	**2,858,088**	**2,922,070**	**3,019,490**	**97,420**	**3.3%**

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

All Special Educations teachers, Psychologists, and Speech Therapists have received training in aligning goals and objectives with the Connecticut Core Standards.

During the current school year, the special education staff is continuing to focus on the effective educational integration of students with special education needs into the regular education classrooms to develop appropriate activities. The staff is also working to meet the state required indicators for the State Performance Plan (SPP).

Helping staff modify the curriculum, when necessary, and helping general educators 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. Staff continually updates their training on improved curriculum design and assessments to help support students in the general education environment.

OBJECTIVES FOR THE COMING YEAR

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

- Improving the access to general education by all students with disabilities.
- Continued collaboration with Region 19 sending schools on programming and curriculum.
- Meeting state indicators as directed by the State Department of Education.

MAJOR BUDGET CHANGES AND COMMENTARY

A decrease of $1000 in both Instructional Supply and Field Trip lines to create a Computer Hardware/Software line item of $2000.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	860,863	886,521	914,310	954,160	39,850	4.4%
51014 Tutoring	0	3,081	2,800	2,800	0	0.0%
51101 Instructional Assts.	596,588	557,658	589,730	617,850	28,120	4.8%
51105 Substitutes - Teachers	0	0	7,000	7,000	0	0.0%
51109 Substitutes - Inst. Assts.	18,726	13,382	19,000	19,000	0	0.0%
52212 Mileage Reimbursement	0	0	2,500	2,500	0	0.0%
53101 Instructional Service	0	113,567	0	0	0	-
54101 Instructional Supplies	4,466	7,077	7,300	7,300	0	0.0%
54211 Textbook - New	1,247	564	2,000	1,000	(1,000)	(50.0%)
54214 Reference Bks & Periodicals	5	30	220	220	0	0.0%
54911 Other Program Supplies	4,262	3,716	5,000	5,000	0	0.0%
55421 Computer Hardware/Software	0	0	0	3,500	3,500	-
56310 Field Trips	512	0	1,500	500	(1,000)	(66.7%)
_Total_61201 Special Ed Instruction	**1,486,669**	**1,585,596**	**1,551,360**	**1,620,830**	**69,470**	**4.5%**

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61400 SUMMER SCHOOL

PROGRAM

This program provides Extended Year Services (ESY) for children with special education needs as mandated by an Individualized Education Program (IEP). Summer school is in session for three hours a day for a four-week period.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The 2015 summer school enrolled 55 students. The program ran from July 13, 2015 to August 07, 2015 and was held at Goodwin School and Mansfield Middle School. Five teachers including one head teacher and fourteen instructional assistants worked in the 2015 summer school to provide extended year services for those students with Individualized Education Plans. The Middle School had one teacher and four instructional assistants. In addition, individual reading instruction was provided to students in grade K-4 through Success With Early Intervention Techniques (SWEIT) models.

OBJECTIVES FOR THE COMING YEAR

We will continue to increase the relationship with Camp Mansfield to help integrate students with special needs into community opportunities. The summer school staff will work closely with classroom teachers to ensure that instruction closely parallels the regular school year curriculum. Staff will research community opportunities for integration of our special needs population during the summer.

MAJOR BUDGET CHANGES AND COMMENTARY

Decreased Summer School Physical Therapy and Occupational Therapy lines $500 each and moved funds to Summer School Transportation line, increasing by $1000.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	25,623	27,539	25,000	25,000	0	0.0%
51002 Administrators	500	1,000	1,000	1,000	0	0.0%
51101 Instructional Assts.	22,537	22,588	21,000	21,000	0	0.0%
53114 Physical Therapists	4,940	1,188	3,000	2,500	(500)	(16.7%)
53115 Occupational Therapy	0	1,710	2,500	2,000	(500)	(20.0%)
53910 Pupil Transportation	0	11,163	11,400	12,400	1,000	8.8%
54101 Instructional Supplies	1,366	177	2,000	2,000	0	0.0%
_Total_61400 Summer School	**54,966**	**65,365**	**65,900**	**65,900**	**0**	**0.0%**

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 when the district cannot meet the specific needs of a student. The budget consists of public school and private school placements.

MAJOR BUDGET CHANGES

None

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
53501 Tuition-Public Schools In Ct	3,347	6,498	5,000	5,000	0	0.0%
53502 Tuition - Private Schools	149,139	2,002	140,000	140,000	0	0.0%
53506 Tuition-State Agency/Private	63,714	67,832	65,000	65,000	0	0.0%
53509 Tuition-SpEd Reserve Fund	0	0	(50,000)	(50,000)	0	0.0%
53958 Title VIB Deduction	(30,000)	(30,000)	(30,000)	(30,000)	0	0.0%
_Total_61600 Tuition Payments	**186,200**	**46,332**	**130,000**	**130,000**	**0**	**0.0%**

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, psychologists, or specialists.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The mental and physical health of our students requires consultation with outside specialists. Behavioral Intervention Specialists have been providing services to students. In addition, they are providing specific training to staff in dealing with behaviors.

OBJECTIVES FOR THE COMING YEAR

Capacity building in the area of Behavior Intervention across the district.

Special education staff will continue to receive training in State Department of Education Indicators and the meeting of these indicators.

MAJOR BUDGET CHANGES AND COMMENTARY

To better reflect the actual expenses, the Physical Therapy and Occupational Therapy line items were decreased by $10,000 and $12,500. Funds were moved to Psychiatric Services and Outside Evaluations.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
53107 Speech Therapy	41,313	0	0	0	0	-
53113 Psychiatric Services	14,525	24,050	10,000	20,000	10,000	100.0%
53114 Physical Therapists	99,000	89,000	95,000	85,000	(10,000)	(10.5%)
53115 Occupational Therapy	70,733	72,960	97,500	85,000	(12,500)	(12.8%)
53116 Outside Evaluations	37,215	40,798	25,000	37,500	12,500	50.0%
54304 Medical Supplies	1,104	987	3,000	3,000	0	0.0%
_Total_62104 Outside Eval/Contracted Ser	**263,890**	**227,795**	**230,500**	**230,500**	**0**	**0.0%**

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62105 SPEECH AND HEARING

PROGRAM

This program provides service for students with articulation, voice, fluency, language, social programmatic, swallowing, and hearing disorders. Speech and language evaluations and reevaluations are also provided throughout the school year. Speech/language pathologists are assigned to work directly with children, from pre-school through grade eight, individually, small groups and/or within the general education classroom. In addition, they work indirectly through teachers, instructional assistants, parents and Birth-3 team members, with on-going consultation throughout the school year. Speech pathologists attend collaboration meetings with school teams and provide services consistent with the Scientific Research Based Interventions (SRBI) continuum.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The present year continues to feature an increased provision of social pragmatic language interventions and the continued use of technology. For some students, alternative and augmentative communication systems serve as their only means of communication. An increasing number of students require these systems at all grade levels.

The speech and language therapists are also on the forefront of Assistive Technology (AT). They attend workshops and work closely with the AT specialists at EASTCONN and Capital Region Education Council (CREC).

OBJECTIVES FOR THE COMING YEAR

Seek out, research, and apply social and pragmatic language skills.

Mansfield Public Schools remain responsible for "Child Find" in any private school located in the town of Mansfield, possibly resulting in an increase of assessments of students attending private school locations in Mansfield.

MAJOR BUDGET CHANGES AND COMMENTARY

Maintenance Contracts line item was decreased by $1000 and moved to Other Program Supplies.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	289,529	318,425	324,320	331,320	7,000	2.2%
51022 Title VIB - Deduction	(154,877)	(160,854)	(151,220)	(151,220)	0	0.0%
52203 Membership Fees/Prof Dues	1,245	935	1,200	1,200	0	0.0%
53304 Equip Maintenance Contracts	(475)	157	2,000	1,000	(1,000)	(50.0%)
54101 Instructional Supplies	900	1,000	1,600	1,600	0	0.0%
54214 Reference Bks & Periodicals	0	32	100	100	0	0.0%
54911 Other Program Supplies	3,350	2,184	4,000	5,000	1,000	25.0%
55430 Equipment - Other	0	0	4,500	4,500	0	0.0%
_Total_62105 Speech And Hearing Services	**139,672**	**161,879**	**186,500**	**193,500**	**7,000**	**3.8%**

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62108 PSYCHOLOGICAL SERVICES

PROGRAM

School Psychologists manage the building Planning and Placement Team (PPT) 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 students in each school. At the preschool level, the school psychologist focuses on work with parents, preschool teachers, and paraeducators in a consultative/collaborative role to support children. 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 paraeducators who work closely with those students with special needs. They are also designee/chair for PPT meetings held at each school.

OBJECTIVES FOR THE COMING YEAR

School psychologists will continue to provide a broad continuum 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, as dictated by Individuals with Disabilities Act (IDEA) and Child Find.

MAJOR BUDGET CHANGES AND COMMENTARY

Textbook and Non Capitalized Equipment were eliminated. Reference books and Periodicals were reduced to $500. Funds were moved into Other Program Supplies.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	309,795	300,620	289,070	310,040	20,970	7.3%
52203 Membership Fees/Prof Dues	464	199	800	800	0	0.0%
54211 Textbook - New	43	0	100	0	(100)	(100.0%)
54214 Reference Bks & Periodicals	298	224	1,000	500	(500)	(50.0%)
54706 Non Capitalized Equipment	0	0	100	0	(100)	(100.0%)
54911 Other Program Supplies	669	1,471	5,000	5,700	700	14.0%
_Total_62108 Psychological Services	**311,269**	**302,514**	**296,070**	**317,040**	**20,970**	**7.1%**

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, and EASTCONN are popular.

OBJECTIVES FOR THE COMING YEAR

Teachers have formed a dyslexia task force to develop a protocol for the identification of students with significant reading needs. Teachers are pursuing training in specific reading strategies and techniques.

Staff continue writing measureable goals and objectives of Individualized Education Programs (IEPs) and aligning them with the Connecticut Core Standards. Professional development and building capacity in the area of Autism and Asperger Syndrome and Behavioral Disorders continue to be pursued. In addition, training in designing Individualized Education Plans for participation and progress in the general education curriculum will be a major focus.

Special Education teachers will continue to receive training in State Department Special Education and District Initiatives.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
52202 Travel/Conference Fees	2,731	2,160	2,080	2,100	20	1.0%
_Total_62202 Professional Development	**2,731**	**2,160**	**2,080**	**2,100**	**20**	**1.0%**

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62404 SPECIAL EDUCATION ADMINISTRATION

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

All staff continue to become familiar with the Smarter Balanced Assessment tools and accommodations for students with special needs. Staff continue to monitor student progress and growth in meeting state and district assessments. 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 (PPT).

OBJECTIVES FOR THE COMING YEAR

For the coming year the department will:

- Continue to meet with Region 19 feeder district special education administrators' meetings to develop regional programs as appropriate.
- Continue professional development opportunities for Paraeducators
- Ensure all students have Individualized Education Program (IEP) goals and objectives that maximize participation in the general education curriculum
- Increase professional development opportunities in the areas of Behavior Management.
- Refinement of Title I criteria in response to Scientific Research Based Interventions (SRBI).
- Refinement of Special Education Services in response to SRBI.
- Continue use of Smart Goals and embedding the Connecticut Core Standards in Special Education instruction.
- Continue use of data and determining trend lines for each student's progress monitoring.

MAJOR BUDGET CHANGES AND COMMENTARY

Maintenance Contracts line was eliminated. Postage and reference books were decreased. These funds were moved to existing line items to better reflect actual spending as well as setting up a new line item for Mileage.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
51002 Administrators	124,353	142,453	130,630	133,240	2,610	2.0%
51102 Secretaries	143,242	148,962	147,480	150,330	2,850	1.9%
51111 Other Salaries	1,530	0	0	0	0	-
52202 Travel/Conference Fees	1,443	1,123	1,500	1,500	0	0.0%
52203 Membership Fees/Prof Dues	1,200	1,284	2,000	1,500	(500)	(25.0%)
52212 Mileage Reimbursement	0	0	0	750	750	-
53120 Prof & Tech Services	1,154	4,705	5,000	(3,250)	(8,250)	(165.0%)
53122 Legal Services	10,000	10,000	10,000	10,000	0	0.0%
53304 Equip Maintenance Contracts	0	0	2,500	0	(2,500)	(100.0%)
53926 Postage	991	394	4,000	1,000	(3,000)	(75.0%)
53982 Program Services	0	0	0	8,250	8,250	-
54214 Reference Bks & Periodicals	190	0	550	300	(250)	(45.5%)
54301 Office Supplies	3,747	1,181	3,500	3,500	0	0.0%
54911 Other Program Supplies	2,500	3,105	2,500	2,500	0	0.0%
_Total_62404 Special Education Admin	**290,350**	**313,207**	**309,660**	**309,620**	**(40)**	**(0.0%)**

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62802 SPECIAL EDUCATION TRANSPORTATION

PROGRAM

This program provides transportation for students with special needs or with temporary medical needs who cannot be successfully transported on regular school buses. These transportation services fall outside the contract with Durham Transportation.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

During the 2015-2016 school year, Durham Transportation is providing transportation for students with special needs in town. In addition for students with temporary medical needs, alternative transportation companies have been sought to transport students with special needs who attend schools in out of district placements.

OBJECTIVES FOR THE COMING YEAR

To continue to provide safe and efficient transportation for all Mansfield Public School students with special needs or temporary medical needs.

MAJOR BUDGET CHANGES AND COMMENTARY

Special Education transportation is included in our contract for regular student transportation services, and as such is included in the Request for Proposal issued in December, 2015.

Account_and_Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed	Incr/(Decr)	% Chg
53910 Pupil Transportation	161,370	183,125	180,000	180,000	0	0.0%
53958 Title VIB Deduction	(30,000)	(30,000)	(30,000)	(30,000)	0	0.0%
_Total_62802 Spec Ed Transportation	**131,370**	**153,125**	**150,000**	**150,000**	**0**	**0.0%**

OTHER

MANSFIELD BOARD OF EDUCATION
SUBJECT: SUZUKI

PROGRAM

This program provides violin and cello lessons to over sixty K-4 children. Suzuki method, based on principles of language development, believes that all children have talent which can be developed.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The program features individual and group lessons on a weekly basis. Special events included a holiday concert at the Mansfield Rehabilitation Center and the annual *String Fling*, which is a concert performed by the Suzuki Strings, MMS and E.O. Smith String Orchestras, 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 award winning orchestras at Mansfield Middle School and E. O. Smith High School. The actual cost to the school system is minimized by the fact parents share the cost of the program.

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

Due to the anticipated level of fund balance projected for June 30, 2016, this budget proposes reducing the FY 2015-2016 contribution from the Board by $12,000. Periodically depending on the level of participation, this fund balance can accumulate. Leaving the proposed budget for FY 2016-2017 flat at $27,000 ensures that there is stable funding for the program and the number of students wishing to participate.

	2014-2015 ACTUAL	2015-2016 BUDGET	2015-2016 ESTIMATED ACTUAL	2016-2017 BUDGET
REVENUES:				
Fees and Contributions	$27,400	$31,200	$29,200	$30,400
OTHER FINANCING SOURCES:				
Operating Transfers In	27,000	27,000	15,000	27,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	54,400	58,200	44,200	57,400
EXPENDITURES:				
Bus Transportation	261			
Suzuki Instruction (Payroll)	52,038	52,000	54,750	57,000
TOTAL EXPENDITURES	52,299	52,000	54,750	57,000
EXCESS/(DEFICIENCY)	2,101	6,200	(10,550)	400
FUND BALANCE, JULY 1	28,399	30,500	30,500	19,950
FUND BALANCE, JUNE 30	$30,500	$36,700	$19,950	$20,350

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.

	2014-2015 ACTUAL	2015-2016 BUDGET	2015-2016 ESTIMATED ACTUAL	2016-2017 BUDGET
REVENUES:				
State of Connecticut	$11,632	$11,000	$12,062	$12,000
TOTAL REVENUES	11,632	11,000	12,062	12,000
OTHER FINANCING SOURCES:				
Operating Transfers In	8,850	8,850	8,850	9,000
TOTAL OTHER FINANCING	8,850	8,850	8,850	9,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	20,482	19,850	20,912	21,000
EXPENDITURES:				
Medical Services	21,441	21,000	21,000	21,000
TOTAL EXPENDITURES	21,441	21,000	21,000	21,000
EXCESS/(DEFICIENCY)	(959)	(1,150)	(88)	
FUND BALANCE, JULY 1	5,767	4,808	4,808	4,720
FUND BALANCE, JUNE 30	$4,808	$3,658	$4,720	$4,720

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 are currently projecting expenditures in excess of revenues by approximately $86,547 for the current fiscal year. If we continue at this rate, Fund Balance would decrease from $221,769 to $135,222. The discontinuation of the Lebanon Food Program resulted in a loss of revenue of approximately $58,000. Adjustments to the program will need to be made in order to remain sustainable. Throughout the rest of the year, we will be looking for cost savings measures in order to reduce the operating loss.

OBJECTIVES FOR THE COMING YEAR

Based on State requirements, we will propose an increase our lunch prices for the upcoming year.

MAJOR BUDGET CHANGES AND COMMENTARY

The proposed budget for FY 2016-17 projects a deficit of $37,545. The two factors that continue to lead to an operating deficit are a significant increase in the cost of medical insurance and the loss of revenue from Lebanon. We will continue to look for cost savings measures to reduce this potential deficit.

	2014-2015 ACTUAL	2015-2016 BUDGET	2015-2016 ESTIMATED	2016-2017 BUDGET
REVENUES:				
Sales of Food	$524,141	$631,000	$ 533,000	$576,890
Federal Subsidy	290,377	288,470	288,470	282,590
State Subsidy-Match	7,796	8,170	8,170	8,000
State Subsidy-Healthy Foods	15,996	18,240	18,240	16,480
State Subsidy-USDA Commodities	25,444	22,000	22,000	25,440
Charge for Services	168	-	-	-
Board Subsidies	-	-	-	-
Other (Lebanon)	117	-	-	-
TOTAL REVENUES	864,039	967,880	869,880	909,400
EXPENDITURES:				
Salaries & Wages	380,164	403,800	403,800	404,520
Fringes	163,380	221,850	218,850	218,850
Food, Paper Goods & Supplies	350,842	406,650	327,407	317,575
Equipment Repair & Maint. Contr.	1,510	10,000	1,000	6,000
Equipment	136,109	1,000	5,370	0
TOTAL EXPENDITURES	1,032,005	1,043,300	956,427	946,945
EXCESS/(DEFICIENCY)	(167,966)	(75,420)	(86,547)	(37,545)
FUND BALANCE, JULY 1	389,735	221,769	221,769	135,222
FUND BALANCE, JUNE 30	$221,769	$146,349	$ 135,222	$ 97,677

2015-2016 BOARD OF EDUCATION BUDGET - INDEX

AFTER SCHOOL PROGRAM (Middle School)/63430 69
ART/61107 43
ATHLETIC PROGRAM/63440 70
BOARD OF EDUCATION/62401 81
BUDGET FORECAST 19
BUDGET IN BRIEF 12
BUSINESS MANAGEMENT/62601 83
CENTRAL SERVICES/61900 57
CERTIFIED/NON-CERTIFIED STAFF FTE 10
COMPUTER EDUCATION/61115 53
CURRICULUM DEVELOPMENT/62201 79
EMPLOYEE BENEFITS/68000 86
ENRICHMENT/61202 92
ENROLLMENT 1/1/15 5
ENROLLMENT PROJECTIONS 9
ENROLLMENT SUMMARY 7
EXPENDITURE BUDGET CHART 11
FIELD STUDIES/62523 68
GUIDANCE/62102 60
HEALTH & SAFETY/61105 38
HEALTH SERVICES/62103 96
LANGUAGE ARTS/READING/61102 35
LIBRARY/62310 80
LIFE & CONSUMER SCIENCE/61122 55
MATHEMATICS/61108 45
MEDIA/62302 63
MUSIC/61109 47
OTHER
- Oak Grove/62120 119
- School Lunch 120
- Suzuki/63403 118

OUTSIDE EVALUATIONS/CONTRACTED SVS./62104 109
OVERVIEW 1
PER PUPIL COST SUMMARY 8
PHYSICAL EDUCATION/61106 41
PLANT OPERATIONS
- Buildings/62710 84

PRESCHOOL PROGRAM/61204 93
PRINCIPALS' OFFICE SERVICES/62520 65
PROFESSIONAL DEVELOPMENT/62202
- K-8 61
- Special Education 112
- Support Services 98

PSYCHOLOGICAL SERVICES/62108 111
PUPIL SERVICES –TESTING/62106 97
REGULAR INSTRUCTIONAL PROGRAMS/61101
- K-8 34
- District Management 78

REMEDIAL READING/MATH/61310 94
REVENUES AND THE TAX RATE 18
SCIENCE/61110 496
SOCIAL STUDIES/61111 51
SPECIAL EDUCATION INSTRUCTION/61201 106
SPECIAL EDUCATION ADMINISTRATION/62404 113
SPEECH & HEARING SERVICES/62105 110

SUMMARIES
Entire Budget
by Object Code 20
by Activity 24
K-4 Regular Instructional Program
by Object Code 26
by Activity 28
5-8 Regular Instructional Program
by Object Code 29
by Activity 31
District Management
by Object Code 73
by Activity 76
Special Education
by Object Code 102
by Activity 104
Support Services
by Object Code 90
by Activity 91
SUMMER SCHOOL/61400 107
SUPERINTENDENT'S OFFICE/62402 82
SUPPORT SERVICES/62521 67
TECHNOLOGY EDUCATION/61123 56
TRANSFER OUT/69000 87
TRANSPORTATION (Regular)/62801 85
TRANSPORTATION (Special)/62802 114
TUITION to Connecticut Schools/61600 (Spec. Ed.) 108
TUITION to Magnet Schools/61600 (Supp. Svcs.) 95
WORLD LANGUAGES/61104 37