

MANSFIELD BOARD of EDUCATION

PROPOSED BUDGET

2008-2009



ACKNOWLEDGEMENTS

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

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

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

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

Superintendent
Mansfield Public Schools
January 2008

2008-2009 BOARD OF EDUCATION BUDGET

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Introduction

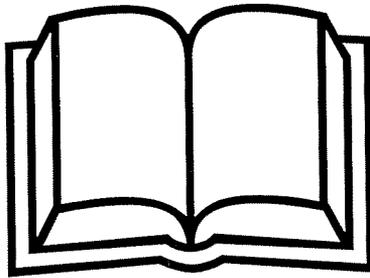
The proposed budget for the Mansfield Board of Education for 2008-2009 is \$21,268,310, representing an increase of \$1,428,690 or 7.20 percent. Of the total, salaries and benefits have increased by \$959,060 or 5.90 percent. Salaries and benefits account for approximately 81 percent of the total budget. All other expenditures have increased by \$469,630 or 13.1 percent.

The increase represents several proposed changes:

- The purchase of a K-5 math series being piloted this spring;
- Creation of a certified special education position to offset anticipated costs of out-placed students;
- A .5 increase for a language arts coach to complete professional development support for Southeast School;
- Restoration of funds for on-going technology and computer infrastructure that were transferred last year to a source outside the current budget;
- Support of the District's share of partnership with the Neag School of Education for a proposed "Teacher-in-Residence" position.

Finally, the District's commitment to reasonable and appropriate class sizes continues to be a high priority to insure differentiated instruction. School enrollment can fluctuate significantly from year to year and, as a hedge against possible increases, the proposed budget presently includes a contingency that could be used to hire an additional certified or non-certified staff member if and when it becomes necessary.

The Board of Education and residents of Mansfield always have supported excellent educational programs in the public schools and for this we are grateful. We hope for continued support of the Board and town, as we chart a positive and necessary course of action for the future of Mansfield's children.



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THE BUDGET IN BRIEF

	SPENT 2006-07	ADJ APPR 2007-08	PROPOSED 2008-09	INCREASE/ DECREASE	PERCENT CHANGE
Salaries & Benefits					
Certified Salaries	\$9,560,944	\$10,122,720	\$10,556,330	\$433,610	4.28%
Non-Cert. Salaries	3,121,689	3,263,590	3,329,420	65,830	2.02%
Sub-Total: Salaries	12,682,633	13,386,310	13,885,750	499,440	3.73%
Benefits	2,767,557	2,869,310	3,328,930	459,620	16.02%
Sub-Total: Salaries & Benefits	15,450,190	16,255,620	17,214,680	959,060	5.90%
Operating Expenses					
Prof & Tech Services	476,508	452,690	505,510	52,820	11.67%
Purchased Property Services	73,973	82,400	84,000	1,600	1.94%
Repairs	120,078	138,790	142,310	3,520	2.54%
Rentals	1,420	950	800	(150)	-15.79%
Tuition	163,621	305,000	340,000	35,000	11.48%
Insurance	61,101	65,950	66,300	350	0.53%
Other Purchased Services	894,453	878,330	962,100	83,770	9.54%
Instructional Supplies	264,343	283,690	288,050	4,360	1.54%
School & Library Books	100,962	107,950	211,920	103,970	96.31%
Supplies	42,675	42,250	47,170	4,920	11.64%
Energy	718,723	772,620	868,570	95,950	12.42%
Building Supplies	86,915	78,440	91,960	13,520	17.24%
Other Supplies	42,120	66,690	65,720	(970)	(1.45%)
Equipment	239,147	229,130	278,750	49,620	21.66%
Miscellaneous Exp & Fees	22,868	27,120	39,620	12,500	46.09%
Transfers Out to Other Funds	159,875	52,000	60,850	8,850	17.02%
Sub-Total: Operating Expenses	3,468,782	3,584,000	4,053,630	469,630	13.10%
TOTAL: EXPENDITURES	\$18,918,972	\$19,839,620	\$21,268,310	\$1,428,690	7.20%

Increase/Decrease Analysis - Board-Proposed Budget

CERTIFIED STAFF - \$10,556,330

Total certified salaries have increased by \$433,610 over the present year. The increase is represented in part by negotiated salary increases.

NON-CERTIFIED STAFF - \$3,329,110

Total non-certified salaries have increased by \$65,830, due for the most part to contractual salary increases.

BENEFITS - \$3,328,930

Benefits for the staff have increased by \$459,620, primarily a reflection of the cost of medical insurance.

PROFESSIONAL & TECHNICAL SERVICES - \$505,510

The increase of \$52,820 is for the most part due to an increase of \$20,000 for Occupational Therapy services, and an \$11,000 increase for Curriculum Development.

PURCHASED PROPERTY SERVICES - \$84,000

The increase of \$1,600 is driven by the additional cost of refuse collection and building maintenance service.

REPAIRS & MAINTENANCE SERVICES – \$142,310

The increase of \$3,520 is primarily due to a slight increase for in the cost of building and equipment repairs.

RENTALS - \$800

No material change from prior year.

TUITION - \$340,000

The increase of \$35,000 is due to higher tuition for private schools for Special Education students.

INSURANCE – \$66,300

No material change from prior year.

OTHER PURCHASED SERVICES - \$962,100

The increase of \$83,770 is the result of higher costs for special education transportation and an increase for voice communication services.

INSTRUCTIONAL SUPPLIES - \$288,050

No substantial change from prior year.

SCHOOL & LIBRARY BOOKS - \$211,920

An increase of \$103,970 is primarily for the purchase of a K- 5 mathematics program.

SUPPLIES - \$47,170

An increase of \$4,920 is due in part for medical supplies for Special Education, previously included in a professional & technical line item.

ENERGY - \$868,570

The increase of \$95,950 is the result higher costs in virtually all of our energy accounts – diesel fuel, fuel oil, electricity, and natural gas.

BUILDING SUPPLIES - \$91,960

The increase of \$13,520 reflects anticipated market costs and an \$11,660 increase for minor equipment.

OTHER SUPPLIES - \$65,720

No material change from prior year.

EQUIPMENT - \$278,750

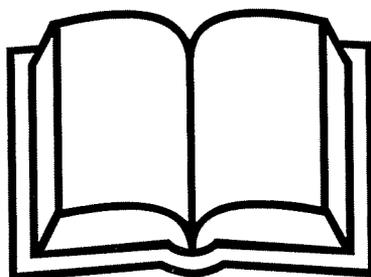
An increase of \$49,620 is for purchases of technology equipment.

MISCELLANEOUS FEES & EXPENDITURES - \$39,620

The increase of \$12,500 is requested to help with field trips at the Middle School.

TRANSFERS OUT TO OTHER FUNDS - \$60,850

The \$8,850 increase is due to a \$3,500 higher fee to Oak Grove School and a \$5,000 transfer for the Middle School summer school program.



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REVENUES AND THE TAX RATE

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

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

With that said, the Finance Department has prepared a five-year forecast for the past several years as a planning tool for the Town Council. The latest version of that document is included on the following page for your review. Based upon our current assumptions for expenditures and revenues the mill rate would need to go up by approximately 12.2%.

Town of Mansfield
General Fund Revenues and Expenditures
Budgetary Basis

	Actual 2005-06	Actual 2006-07	Budget 2007-08	Projected 2008-09	Projected 2009-10	Projected 2010-11	Projected 2011-12	Projected 2011-12
REVENUES AND TRANSFERS:								
Property Taxes	\$ 18,730,184	\$ 19,984,228	\$ 21,295,682	\$ 23,953,929	\$ 25,523,392	\$ 27,270,263	\$ 28,706,032	\$ 30,106,805
Tax Related Items	515,741	456,710	514,200	524,484	534,974	545,673	556,587	567,718
Licenses and Permits	546,353	653,311	646,790	653,258	659,790	666,388	673,052	679,783
Federal Support - Government	6,136	3,406	5,500	5,555	5,611	5,667	5,723	5,781
State Support - Education	9,029,889	9,070,386	9,492,570	9,587,496	9,683,371	9,780,204	9,878,006	9,976,786
State Support - Government	7,793,339	7,720,533	7,906,700	7,985,767	8,065,625	8,146,281	8,227,744	8,310,021
Local Support - Government	28,597	9,121						
Charge for Services	362,919	346,942	340,920	344,329	347,772	351,250	354,763	358,310
Fines and Forfeitures	4,615	5,318	4,750	4,798	4,845	4,894	4,943	4,992
Miscellaneous	537,141	674,906	713,730	720,867	728,076	735,357	742,710	750,137
Transfers from Other Funds	152,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Total Revenues and Transfers	37,707,414	38,927,361	40,923,342	43,782,982	45,555,956	47,508,478	49,152,060	50,762,835
EXPENDITURES AND TRANSFERS:								
General Government	1,389,886	1,383,974	1,370,990	1,412,120	1,454,483	1,498,118	1,543,061	1,589,353
Public Safety	2,401,469	2,510,537	2,708,180	2,789,425	2,873,108	2,959,301	3,048,080	3,139,523
Public Works	2,508,582	2,766,740	2,905,470	2,992,634	3,082,413	3,174,886	3,270,132	3,368,236
Community Services	1,508,057	1,603,055	1,709,230	1,760,507	1,813,322	1,867,722	1,923,753	1,981,466
Community Development	234,700	300,726	248,310	255,759	263,432	271,335	279,475	287,859
Education (K-8)	18,297,430	18,759,097	19,839,620	21,268,310	22,331,726	23,448,312	24,620,727	25,851,764
Education (9-12)	8,112,410	8,686,873	9,309,812	10,354,540	10,667,644	11,096,580	11,162,109	11,162,109
Town-Wide Expenditures	2,608,789	2,123,555	2,304,230	2,373,357	2,444,558	2,517,894	2,593,431	2,671,234
Transfers to Other Funds	552,500	685,375	527,500	576,330	625,270	674,330	711,290	711,290
Total Expenditures and Transfers	37,613,823	38,819,932	40,923,342	43,782,982	45,555,956	47,508,478	49,152,060	50,762,835
RESULTS OF OPERATIONS	93,591	107,429	-	-	-	-	-	-
FUND BALANCE - BEGINNING	1,568,102	1,661,693	1,769,122	1,769,122	1,769,122	1,769,122	1,769,122	1,769,122
FUND BALANCE - ENDING	\$ 1,661,693	\$ 1,769,122	\$ 1,769,122	\$ 1,769,122	\$ 1,769,122	\$ 1,769,122	\$ 1,769,122	\$ 1,769,122
SUPPLEMENTAL INFORMATION:								
Mill Rate	22.01	22.87	23.87	26.39	27.68	29.12	30.18	31.17
Mill Rate Change	-8.91	0.86	1.00	2.52	1.29	1.44	1.06	0.99
Percentage Increase (Decrease)	-28.82%	3.90%	4.39%	10.54%	4.90%	5.18%	3.65%	3.28%
Grand List	865,840,481	883,810,150	905,862,676	919,450,616	933,242,375	947,241,011	961,449,626	975,871,371
Current Year Taxes	18,746,740	19,876,799	21,295,682	23,953,929	25,523,392	27,270,263	28,706,032	30,106,805
Elderly Programs	34,300	34,300	34,300	34,300	34,300	34,300	34,300	34,300
Reserve for Uncollected Taxes	275,000	300,000	295,600	275,000	275,000	275,000	275,000	275,000
Tax Levy	19,056,040	20,211,099	21,625,582	24,263,229	25,832,692	27,579,563	29,015,332	30,416,105
Percent Uncollected	1.44%	1.48%	1.37%	1.13%	1.06%	1.00%	0.95%	0.90%
Increase in Tax Levy	902,755	1,155,059	1,414,483	2,637,647	1,569,463	1,746,872	1,435,769	1,400,773
Dollars	902,755	1,155,059	1,414,483	2,637,647	1,569,463	1,746,872	1,435,769	1,400,773
Percentage	4.97%	6.06%	7.00%	12.20%	6.47%	6.76%	5.21%	4.83%

ASSUMPTIONS:

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

HOW TO USE THIS BUDGET

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

The budget for fiscal year 2008-2009 is comprised of legally required fiscal information, as well as a significant amount of additional information that may be helpful to the reader in understanding the full scope of the activities for which the Board is responsible.

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

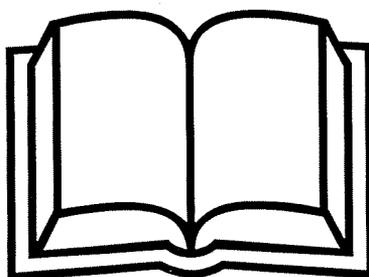
The detailed information is organized by location, then by activity and object. There are six primary *locations*:

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

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

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

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



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Town of Mansfield
Budget Summary by Object

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
112 General Fund - Board					
510 Cert Wages					
51001 Classroom Instruction - Cert	8,588,110	9,192,740	8,943,640	8,936,815	9,350,230
51002 Administrators	965,470	984,200	993,350	992,624	1,019,530
51004 Early Retirement (5 Yr Salary)	157,770	138,190	138,190	138,190	260,910
51005 Library - Certified	77,589	79,390	79,390	79,390	82,070
51006 Guidance - Certified	103,458	101,540	96,700	96,700	108,260
51010 Curriculum Development	19,135	15,000	15,000	15,000	20,000
51014 Tutoring	447	2,800	2,800	2,800	2,800
51021 Chapter I - Deduction	-135,262	-142,240	-142,240	-155,850	-157,850
51022 Title VIB - Deduction	-154,840	-130,370	-130,370	-130,370	-130,370
51024 Preschool Grant Deduction	-15,923	-16,000	-16,000	-16,000	-16,000
51025 Salaries & Wages - Certified		50,000	186,470		62,400
51028 Title II Part A Teachers	-45,010	-44,210	-44,210	-45,650	-45,650
Total	9,560,944	10,231,040	10,122,720	9,913,649	10,556,330
511 Noncertif.					
51101 Instructional Assts.	1,162,873	1,227,840	1,328,100	1,323,500	1,265,990
51102 Secretaries	539,742	567,390	575,050	575,050	581,910
51103 Maintenance Personnel	598,588	618,000	619,060	619,060	660,580
51104 Nurses	170,724	177,910	177,910	177,910	179,430
51105 Substitutes - Teachers	277,599	209,700	209,700	209,700	256,390
51107 Library & Media Personnel	38,115	41,730	41,050	41,050	45,760
51108 Finance Personnel	71,355	79,210	79,230	79,230	82,110
51109 Substitutes - Inst. Assts.	42,719	43,500	43,500	43,500	43,500
51111 Other Salaries	9,194	9,090	9,090	9,740	11,550
51113 Substitutes - Maintenance Per	30,074	25,000	25,000	25,000	25,000
51114 Substitutes - Nurses	5,293	5,670	5,670	5,670	5,670
51116 Coaches/Advisors	50,485	43,230	43,230	43,230	54,030
51120 Overtime - Straight Time	11,766	7,500	7,500	7,500	7,500
51121 Overtime - Double Time	1,777			2,000	2,000
51122 Overtime - Time And One Half	75,017	70,000	70,000	70,000	72,000
51123 Summer Help	16,251	14,000	14,000	21,200	16,000
51125 Terminal Payment	20,117	15,500	15,500	15,500	20,000
Total	3,121,689	3,155,270	3,263,590	3,268,840	3,329,420
520 Benefits					
52001 Social Security	185,174	195,500	195,500	195,500	199,400
52002 Workers Compensation	84,500	77,239	77,239	98,630	107,100
52003 MERS	175,619	234,391	234,391	210,000	215,450
52004 MERS/Adjustments	500	500	500	500	500
52005 Unemployment Compensation	7,772	12,000	12,000	6,500	12,000
52006 Pension-Annuity	18,487	23,120	23,120	23,120	23,920
52007 Medicare	152,386	172,000	172,000	165,000	176,000
52008 MERS/Administrative Assesment	12,900	13,500	13,500	13,500	13,500

Town of Mansfield
Budget Summary by Object

		Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
		=====	=====	=====	=====	=====
Total	520 Benefits	637,338	728,250	728,250	712,750	747,870
521 Medical Ben.						
52101	Board-Medical Insurance	2,000,000	1,988,000	1,988,000	1,988,000	2,406,770
52102	Board - Admin Insur Benefits		500	500	500	500
52106	Employee Assist Prog (USMHS)	8,550	8,800	8,800	8,800	9,100
52108	Board - Life Insurance	18,772	19,500	19,500	19,500	20,000
Total	521 Medical Ben.	2,027,322	2,016,800	2,016,800	2,016,800	2,436,370
522 Misc Benefits						
52201	Prof Improv Reimbursement	15,884	19,500	19,500	19,500	27,000
52202	Travel/Conference Fees	33,666	41,200	41,200	41,610	48,000
52203	Membership Fees/Prof Dues	23,330	27,600	27,600	27,970	28,600
52210	Training	3,963	11,020	11,020	10,780	11,450
52212	Mileage Reimbursement	26,054	24,940	24,940	28,390	29,640
Total	522 Misc Benefit	102,897	124,260	124,260	128,250	144,690
531 Prof & Tech Services						
53101	Instruction	341	500	500	500	500
53110	Pupil Services		9,000	9,000	9,000	9,000
53111	Medical Services	135	500	500	500	500
53113	Psychiatric Services	7,385	5,000	5,000	10,000	10,000
53114	Physical Therapists	68,165	70,000	70,000	100,000	72,000
53115	Occupational Therapy	127,149	80,000	80,000	80,000	100,000
53116	Outside Evaluations	84,237	18,000	18,000	18,000	25,000
53119	LAN/WAN Expenditures	56,930	94,390	94,390	94,390	97,230
53120	Prof & Tech Services	88,086	114,880	114,880	119,719	130,860
53122	Legal Services	39,480	55,000	55,000	55,000	55,000
53124	Consultants		420	420	420	420
53125	Audit Expense	3,100	3,500	3,500	3,500	3,500
53138	Technology Training	1,500	1,500	1,500	1,500	1,500
Total	531 Prof & Tech	476,508	452,690	452,690	492,529	505,510
532 Purch Property Services						
53213	Refuse Collection	30,373	37,100	37,100	37,100	38,000
53232	Bldg Maintenance Service	43,600	45,300	45,300	45,300	46,000
Total	532 Purch Proper	73,973	82,400	82,400	82,400	84,000
533 Repairs/Maintenance						
53301	Building Repairs	38,283	38,100	38,100	38,100	39,000
53302	Equipment Repair	62,269	74,350	74,350	74,350	75,820
53304	Equip Maintenance Contracts	19,526	26,340	26,340	27,240	27,490

Town of Mansfield
Budget Summary by Object

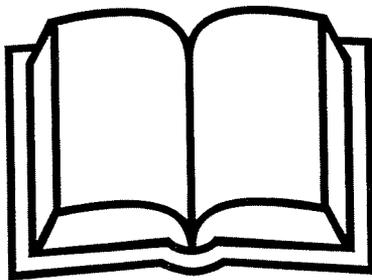
		Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
		=====	=====	=====	=====	=====
Total	533 Repairs/Main	120,078	138,790	138,790	139,690	142,310
534 Rentals						
53402	Equipment Rental		120	120	200	120
53404	Film Rental	1,120	350	350	350	200
53405	Other Rentals	300	480	480	480	480
		-----	-----	-----	-----	-----
Total	534 Rentals	1,420	950	950	1,030	800
535 Tuition						
53501	Tuition-Public Schools In Ct	96,956	100,000	100,000	100,000	125,000
53502	Tuition - Private Schools	1,103	125,000	125,000	160,000	125,000
53504	Tuition/State Agency/Public	20,683	40,000	40,000	40,000	40,000
53506	Tuition-State Agency/Private	44,879	40,000	40,000	40,000	50,000
		-----	-----	-----	-----	-----
Total	535 Tuition	163,621	305,000	305,000	340,000	340,000
538 Insurance						
53801	General Liability Insurance	58,850	63,950	63,950	63,950	64,000
53802	Insurance Consultant	2,251	2,000	2,000	2,000	2,300
		-----	-----	-----	-----	-----
Total	538 Insurance	61,101	65,950	65,950	65,950	66,300
539 Other Purch Services						
53910	Pupil Transportation	1,042,131	1,009,370	1,009,370	1,060,400	1,095,150
53911	Pupil Transportation Reimburs	-336,250	-351,060	-351,060	-340,500	-363,930
53917	Athletic Transportation	6,511	8,300	8,300	8,300	8,300
53921	Alarm Service	5,651	8,000	8,000	8,000	8,000
53924	Advertising	12,129	20,200	20,200	20,260	20,200
53925	Printing & Binding	8,133	17,790	17,790	17,260	17,260
53926	Postage	10,219	13,560	13,560	13,960	13,600
53930	Data Processing	36,000	37,080	37,080	37,080	38,200
53940	Copier Maintenance Fees	95,320	98,140	98,140	98,140	98,140
53951	Automated Operations	21,920	22,000	22,000	22,000	24,000
53954	SASI Support	4,129	4,850	4,850	4,850	4,850
53958	Title VIB Deduction	-60,000	-60,000	-60,000	-60,000	-60,000
53960	Other Purchased Services	4,760	6,300	6,300	6,300	4,530
53964	Voice Communications	43,800	43,800	43,800	53,800	53,800
		-----	-----	-----	-----	-----
Total	539 Other Purch	894,453	878,330	878,330	949,850	962,100
541 Instructional Supplies						
54101	Instructional Supplies	247,726	263,350	263,350	263,890	267,130
54102	Library Supplies	1,194	1,350	1,350	1,350	1,400
54103	Audiovisual	4,702	4,490	4,490	4,520	3,990
54105	Art & Drafting	51	500	500	500	900

Town of Mansfield
Budget Summary by Object

		Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
54107	Woodworking Supplies	2,798	2,900	2,900	2,900	4,500
54108	Lab Supplies		100	100	100	200
54109	Instructional Software	7,247	10,450	10,450	10,550	9,380
54110	Non-book Materials	625	550	550	550	550
Total 541 Instructiona		264,343	283,690	283,690	284,360	288,050
542 School/Library Books						
54211	Textbook - New	56,389	48,010	48,010	48,184	151,170
54213	Textbooks - Replacements	3,133	8,700	8,700	8,733	7,500
54214	Reference Bks & Periodicals	17,625	25,490	25,490	26,080	25,500
54215	Library Books - New	23,166	25,000	25,000	25,000	27,000
54216	Library Books - Replacement	649	750	750	750	750
Total 542 School/Libra		100,962	107,950	107,950	108,747	211,920
543 Office Supplies						
54301	Office Supplies	27,873	32,050	32,050	32,050	32,070
54302	Copier Supplies	5,315	2,100	2,100	2,100	2,100
54304	Medical Supplies					4,000
Total 543 Office Suppl		33,188	34,150	34,150	34,150	38,170
544 Food Service Supplies						
54402	Food	4,746	5,000	5,000	5,000	5,000
Total 544 Food Service		4,746	5,000	5,000	5,000	5,000
545 Land/Rd Maint Supplies						
54511	Grounds Supplies	4,741	3,100	3,100	3,100	4,000
Total 545 Land/Rd Main		4,741	3,100	3,100	3,100	4,000
546 Energy						
54602	Diesel Fuel	169,534	175,980	175,980	175,980	194,580
54603	Fuel Oil	121,570	130,000	130,000	130,000	153,880
54604	Electric	383,904	438,390	438,390	438,390	467,000
54605	Propane	6,836	12,000	12,000	12,000	12,500
54606	Natural Gas	36,337	16,250	16,250	16,250	40,000
54610	Clean Energy	542				610
Total 546 Energy		718,723	772,620	772,620	772,620	868,570
547 Building Supplies						
54701	Building Supplies	67,588	62,000	62,000	62,000	63,860
54706	Non Capitalized Equipment	19,327	16,440	16,440	18,810	28,100

Town of Mansfield
Budget Summary by Object

		Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
		=====	=====	=====	=====	=====
Total	547 Building Sup	86,915	78,440	78,440	80,810	91,960
549 Other Supplies						
54907	Uniforms	739	1,600	1,600	1,600	1,600
54908	Safety Supplies	515	1,850	1,850	1,850	650
54911	Other Program Supplies	40,866	63,240	63,240	63,240	63,470
Total	549 Other Suppli	42,120	66,690	66,690	66,690	65,720
554 Equipment						
55421	Computer Hardware/Software	2,236	2,000	2,000	4,340	3,250
55422	Furniture/Furnishings	15,384	19,470	19,470	19,770	19,470
55430	Equipment - Other	24,360	31,900	31,900	31,950	23,700
55440	Educational Equipment	197,167	175,760	175,760	176,388	232,330
Total	554 Equipment	239,147	229,130	229,130	232,448	278,750
563 Misc Expenses & Fees						
56310	Field Trips	22,868	27,120	27,120	27,120	39,620
Total	563 Misc Expense	22,868	27,120	27,120	27,120	39,620
582 Trans Out-Spec Rev Fund						
58217	School Cafeteria		20,000	20,000	20,000	20,000
58222	Other Operating-Oak Grove	11,401	5,000	5,000	8,850	8,850
58223	Other Operating-Suzuki	33,474	27,000	27,000	27,000	27,000
58225	Other Operating-Summer School	5,000			5,000	5,000
Total	582 Trans Out-Sp	49,875	52,000	52,000	60,850	60,850
584 Trans Out-Capital Proj						
58400	Capital Projects Fund	110,000				
Total	584 Trans Out-Ca	110,000				
Total	112 General Fund - Board	18,918,972	19,839,620	19,839,620	19,787,633	21,268,310
***** GRAND TOTAL *****		18,918,972	19,839,620	19,839,620	19,787,633	21,268,310



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Town of Mansfield
Budget Summary by Activity

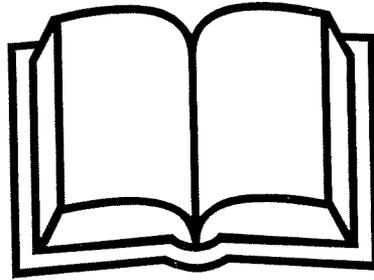
	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
	=====	=====	=====	=====	=====
112 General Fund - Board					
611 Reg Instructional Prog					
61101 Regular Instruction	7,156,140	7,323,260	7,178,430	7,176,990	7,511,730
61102 Language Arts	50,648	53,620	53,620	53,879	54,160
61104 World Languages	10,912	10,440	10,440	10,470	10,740
61105 Health & Safety	8,044	8,870	8,870	8,870	8,870
61106 Physical Education	14,046	14,750	14,750	14,940	14,750
61107 Art	12,342	14,130	14,130	14,130	15,130
61108 Mathematics	30,516	29,700	29,700	29,700	30,200
61109 Music	26,546	19,270	19,270	19,350	19,800
61110 Science	27,699	29,980	29,980	32,417	31,280
61111 Social Studies	16,668	24,660	24,660	24,828	24,210
61115 Computer Education	242,769	247,740	247,740	248,560	291,500
61122 Family & Consumer Science	7,535	10,120	10,120	10,120	10,170
61123 Technology Education	7,453	10,150	10,150	12,520	11,580
Total	7,611,318	7,796,690	7,651,860	7,656,774	8,034,120
612 Special Educ. Programs					
61201 Special Ed Instruction	1,257,918	1,355,200	1,382,960	1,382,960	1,440,230
61202 Enrichment	308,123	390,790	390,790	390,870	399,380
61204 Preschool	263,891	305,240	305,240	305,240	305,900
Total	1,829,932	2,051,230	2,078,990	2,079,070	2,145,510
613 Culturally Disadv Pupil					
61310 Remedial Reading/Math	308,670	420,640	391,230	377,620	363,290
Total	308,670	420,640	391,230	377,620	363,290
614 Summer School-Free Only					
61400 Summer School	42,748	44,000	44,000	32,249	46,000
Total	42,748	44,000	44,000	32,249	46,000
616 Tuition Payments					
61600 Tuition Payments	133,621	275,000	275,000	310,000	310,000
Total	133,621	275,000	275,000	310,000	310,000
619 Central Serv Instr Supp					
61900 Central Service-Instr Suppl.	153,778	165,440	165,440	165,440	265,440
Total	153,778	165,440	165,440	165,440	265,440

Town of Mansfield
Budget Summary by Activity

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
621 Support Serv-Students					
62102 Guidance Services	116,118	117,240	112,400	112,400	124,460
62103 Health Services	182,469	210,700	194,820	197,690	198,340
62104 Outside Eval/Contracted Servic	286,936	173,000	173,000	208,000	211,000
62105 Speech And Hearing Services	96,522	167,630	180,320	180,320	170,530
62106 Pupil Services - Testing		11,570	11,570	11,570	11,570
62108 Psychological Services	276,279	320,050	320,050	320,050	328,400
Total	621 Support Serv	958,324	1,000,190	992,160	1,030,030
622 Improv-Instr Services					
62201 Curriculum Development	240,877	254,030	261,310	261,310	286,590
62202 Professional Development	36,057	39,230	39,230	39,230	38,930
Total	622 Improv-Instr	276,934	293,260	300,540	300,540
623 Educ Media Services					
62302 Media Services	43,423	36,710	36,030	36,030	69,050
62310 Library	258,147	272,960	273,790	273,790	274,090
Total	623 Educ Media S	301,570	309,670	309,820	343,140
624 General Administration					
62401 Board Of Education	236,682	279,440	415,910	229,560	419,060
62402 Superintendent's Office	322,144	343,740	353,150	353,620	363,060
62404 Special Education Admin	235,086	260,410	260,400	261,050	263,630
Total	624 General Admi	793,912	883,590	1,029,460	844,230
625 School Based Admin					
62520 Principals' Office Services	850,656	896,560	896,550	899,650	922,180
62521 Support Services - Central	30,949	32,620	32,620	32,780	32,620
62523 Field Studies	13,478	13,500	13,500	13,500	26,000
Total	625 School Based	895,083	942,680	942,670	945,930
626 Fiscal Serv/Bus Support					
62601 Business Management	268,134	323,380	323,540	323,430	331,190
Total	626 Fiscal Serv/	268,134	323,380	323,540	323,430
627 Plant Oper & Maint Serv					
62710 Plant Operations - Building	1,586,193	1,642,060	1,643,120	1,662,320	1,786,410

Town of Mansfield
Budget Summary by Activity

		Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
		=====	=====	=====	=====	=====
Total	627 Plant Oper &	1,586,193	1,642,060	1,643,120	1,662,320	1,786,410
628 Student Transp Service						
62801	Regular Transportation	740,312	699,850	699,850	690,880	720,800
62802	Spec Ed Transportation	105,103	109,440	109,440	180,000	180,000
Total	628 Student Tran	845,415	809,290	809,290	870,880	900,800
634 Enterprise Activities						
63430	After School Program	36,152	30,330	30,330	30,330	40,330
63440	Athletic Program	27,965	31,320	31,320	31,320	32,120
Total	634 Enterprise A	64,117	61,650	61,650	61,650	72,450
680 Employee Benefits						
68000	Employee Benefits	2,689,348	2,768,850	2,768,850	2,756,800	3,212,740
Total	680 Employee Ben	2,689,348	2,768,850	2,768,850	2,756,800	3,212,740
690 Transfer Out-Other Fund						
69000	Transfers Out To Other Funds	159,875	52,000	52,000	60,850	60,850
Total	690 Transfer Out	159,875	52,000	52,000	60,850	60,850
Total	112 General Fund - Board	18,918,972	19,839,620	19,839,620	19,787,633	21,268,310
***** GRAND TOTAL *****		18,918,972	19,839,620	19,839,620	19,787,633	21,268,310



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

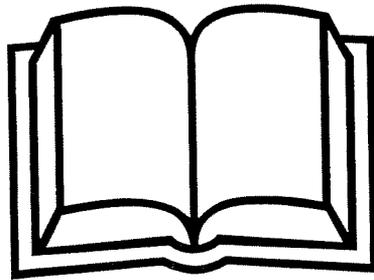
	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
	=====	=====	=====	=====	=====
112 General Fund - Board					
510 Cert Wages					
51001 Classroom Instruction - Cert	3,664,053	3,794,670	3,672,660	3,672,660	3,799,120
51002 Administrators	336,634	341,500	341,500	341,500	352,710
51028 Title II Part A Teachers		-44,210	-44,210	-45,650	-45,650
Total	-----	-----	-----	-----	-----
510 Cert Wages	4,000,687	4,091,960	3,969,950	3,968,510	4,106,180
511 Noncertif.					
51101 Instructional Assts.	291,668	307,450	339,960	339,960	299,460
51102 Secretaries	149,733	156,420	156,410	156,410	156,520
Total	-----	-----	-----	-----	-----
511 Noncertif.	441,401	463,870	496,370	496,370	455,980
522 Misc Benefits					
52202 Travel/Conference Fees	11,352	13,500	13,500	13,500	13,200
52203 Membership Fees/Prof Dues	1,549	1,700	1,700	1,700	1,700
52210 Training		1,980	1,980	1,980	2,010
Total	-----	-----	-----	-----	-----
522 Misc Benefit	12,901	17,180	17,180	17,180	16,910
531 Prof & Tech Services					
53120 Prof & Tech Services	17,872	23,380	23,380	23,380	23,380
53138 Technology Training	1,500	1,500	1,500	1,500	1,500
Total	-----	-----	-----	-----	-----
531 Prof & Tech	19,372	24,880	24,880	24,880	24,880
533 Repairs/Maintenance					
53302 Equipment Repair	14,447	15,250	15,250	15,250	15,250
53304 Equip Maintenance Contracts	1,100	2,640	2,640	2,640	3,990
Total	-----	-----	-----	-----	-----
533 Repairs/Main	15,547	17,890	17,890	17,890	19,240
534 Rentals					
53405 Other Rentals	300	450	450	450	450
Total	-----	-----	-----	-----	-----
534 Rentals	300	450	450	450	450
539 Other Purch Services					
53924 Advertising	90	200	200	260	200
53925 Printing & Binding	2,864	3,520	3,520	3,520	3,520
53926 Postage	1,367	2,250	2,250	2,250	2,250
53940 Copier Maintenance Fees	39,180	42,000	42,000	42,000	42,000

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

		Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
Total	539 Other Purch	43,501	47,970	47,970	48,030	47,970
541 Instructional Supplies						
54101	Instructional Supplies	124,196	135,530	135,530	135,530	138,980
Total	541 Instructiona	124,196	135,530	135,530	135,530	138,980
542 School/Library Books						
54211	Textbook - New	41,722	30,770	30,770	30,770	110,770
54214	Reference Bks & Periodicals	8,030	8,750	8,750	8,870	8,850
Total	542 School/Libra	49,752	39,520	39,520	39,640	119,620
543 Office Supplies						
54301	Office Supplies	4,604	5,520	5,520	5,520	5,520
54302	Copier Supplies	5,315	2,100	2,100	2,100	2,100
Total	543 Office Suppl	9,919	7,620	7,620	7,620	7,620
547 Building Supplies						
54706	Non Capitalized Equipment	3,809	3,860	3,860	3,860	11,750
Total	547 Building Sup	3,809	3,860	3,860	3,860	11,750
554 Equipment						
55422	Furniture/Furnishings	12,617	15,170	15,170	15,170	15,170
55430	Equipment - Other					2,160
55440	Educational Equipment	76,066	73,750	73,750	73,910	101,290
Total	554 Equipment	88,683	88,920	88,920	89,080	118,620
563 Misc Expenses & Fees						
56310	Field Trips	7,596	8,640	8,640	8,640	8,640
Total	563 Misc Expense	7,596	8,640	8,640	8,640	8,640
Total	112 General Fund - Board	4,817,664	4,948,290	4,858,780	4,857,680	5,076,840
***** GRAND TOTAL *****		4,817,664	4,948,290	4,858,780	4,857,680	5,076,840

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

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
	=====	=====	=====	=====	=====
112 General Fund - Board					
611 Reg Instructional Prog					
61101 Regular Instruction	3,955,721	4,057,910	3,968,410	3,966,970	4,052,930
61102 Language Arts	41,902	40,160	40,160	40,245	40,160
61104 World Languages	5,435	5,720	5,720	5,720	5,720
61105 Health & Safety	3,985	4,520	4,520	4,520	4,520
61106 Physical Education	4,000	4,530	4,530	4,530	4,530
61107 Art	8,047	8,770	8,770	8,770	8,770
61108 Mathematics	18,646	20,050	20,050	20,050	20,050
61109 Music	14,620	4,800	4,800	4,800	4,800
61110 Science	10,713	11,630	11,630	11,630	11,630
61111 Social Studies	9,920	10,440	10,440	10,475	10,440
61115 Computer Education	104,970	106,230	106,230	106,230	125,010
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Total	611 Reg Instruct 4,177,959	4,274,760	4,185,260	4,183,940	4,288,560
619 Central Serv Instr Supp					
61900 Central Service-Instr Suppl.	80,811	91,320	91,320	91,320	171,320
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Total	619 Central Serv 80,811	91,320	91,320	91,320	171,320
622 Improv-Instr Services					
62202 Professional Development	18,540	21,160	21,160	21,160	20,860
	-----	-----	-----	-----	-----
Total	622 Improv-Instr 18,540	21,160	21,160	21,160	20,860
623 Educ Media Services					
62302 Media Services					23,740
	-----	-----	-----	-----	-----
Total	623 Educ Media Services				23,740
625 School Based Admin					
62520 Principals' Office Services	509,405	528,430	528,420	528,480	539,740
62521 Support Services - Central	30,949	32,620	32,620	32,780	32,620
	-----	-----	-----	-----	-----
Total	625 School Based 540,354	561,050	561,040	561,260	572,360
	-----	-----	-----	-----	-----
Total	112 General Fund - Board 4,817,664	4,948,290	4,858,780	4,857,680	5,076,840
	-----	-----	-----	-----	-----
***** GRAND TOTAL *****	4,817,664	4,948,290	4,858,780	4,857,680	5,076,840
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Town of Mansfield
Budget Summary by Object - Middle (5-8)

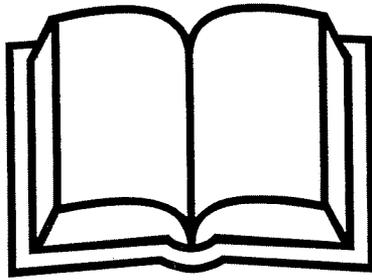
	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
112 General Fund - Board					
510 Cert Wages					
51001 Classroom Instruction - Cert	2,780,293	2,899,430	2,846,920	2,846,920	3,046,520
51002 Administrators	207,095	215,570	215,570	215,570	226,420
51006 Guidance - Certified	103,458	101,540	96,700	96,700	108,260
Total	3,090,846	3,216,540	3,159,190	3,159,190	3,381,200
511 Noncertif.					
51101 Instructional Assts.	131,068	133,050	130,230	130,230	132,720
51102 Secretaries	98,288	105,960	105,960	105,960	105,960
51107 Library & Media Personnel	15,886	16,700	16,020	16,020	19,050
51111 Other Salaries	8,863	9,090	9,090	9,090	11,550
51116 Coaches/Advisors	50,485	43,230	43,230	43,230	54,030
51122 Overtime - Time And One Half	4				
Total	304,594	308,030	304,530	304,530	323,310
522 Misc Benefits					
52202 Travel/Conference Fees	11,580	10,150	10,150	10,150	10,150
52203 Membership Fees/Prof Dues	3,613	4,800	4,800	4,800	5,750
52210 Training	1,770	7,100	7,100	7,100	7,100
52212 Mileage Reimbursement	304	800	800	800	800
Total	17,267	22,850	22,850	22,850	23,800
531 Prof & Tech Services					
53101 Instruction	341	500	500	500	500
53120 Prof & Tech Services	23,342	29,420	29,420	31,389	32,400
Total	23,683	29,920	29,920	31,889	32,900
533 Repairs/Maintenance					
53302 Equipment Repair	8,296	17,900	17,900	17,900	18,570
53304 Equip Maintenance Contracts	16,010	18,100	18,100	19,000	17,900
Total	24,306	36,000	36,000	36,900	36,470
534 Rentals					
53404 Film Rental	80	150	150	150	
Total	80	150	150	150	

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

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
=====					
539 Other Purch Services					
53917 Athletic Transportation	6,511	8,300	8,300	8,300	8,300
53926 Postage	903	2,300	2,300	2,700	2,300
53940 Copier Maintenance Fees	44,120	44,120	44,120	44,120	44,120
53954 SASI Support	4,129	4,850	4,850	4,850	4,850
53960 Other Purchased Services	3,566	5,000	5,000	5,000	3,230
	-----	-----	-----	-----	-----
Total 539 Other Purch	59,229	64,570	64,570	64,970	62,800
541 Instructional Supplies					
54101 Instructional Supplies	92,081	94,520	94,520	94,660	94,850
54103 Audiovisual	2,335	2,090	2,090	2,120	1,590
54105 Art & Drafting	51	500	500	500	900
54107 Woodworking Supplies	2,798	2,900	2,900	2,900	4,500
54108 Lab Supplies		100	100	100	200
54109 Instructional Software	7,247	10,450	10,450	10,550	9,380
	-----	-----	-----	-----	-----
Total 541 Instructiona	104,512	110,560	110,560	110,830	111,420
542 School/Library Books					
54211 Textbook - New	9,489	10,520	10,520	10,694	33,680
54213 Textbooks - Replacements	3,133	8,700	8,700	8,733	7,500
54214 Reference Bks & Periodicals	2,290	5,930	5,930	5,930	5,840
	-----	-----	-----	-----	-----
Total 542 School/Libra	14,912	25,150	25,150	25,357	47,020
543 Office Supplies					
54301 Office Supplies	4,387	7,650	7,650	7,650	7,650
	-----	-----	-----	-----	-----
Total 543 Office Suppl	4,387	7,650	7,650	7,650	7,650
547 Building Supplies					
54706 Non Capitalized Equipment	15,418	12,480	12,480	14,850	16,250
	-----	-----	-----	-----	-----
Total 547 Building Sup	15,418	12,480	12,480	14,850	16,250
549 Other Supplies					
54908 Safety Supplies	515	1,850	1,850	1,850	650
54911 Other Program Supplies	1,983	4,470	4,470	4,470	4,700
	-----	-----	-----	-----	-----
Total 549 Other Suppli	2,498	6,320	6,320	6,320	5,350
554 Equipment					
55421 Computer Hardware/Software	2,236	2,000	2,000	4,340	3,250
55422 Furniture/Furnishings	2,767	4,300	4,300	4,600	4,300

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

		Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
55430	Equipment - Other	7,094	11,050	11,050	11,100	10,690
55440	Educational Equipment	121,101	102,010	102,010	102,478	131,040
Total 554 Equipment		133,198	119,360	119,360	122,518	149,280
563 Misc Expenses & Fees						
56310	Field Trips	13,478	13,700	13,700	13,700	26,200
Total 563 Misc Expense		13,478	13,700	13,700	13,700	26,200
Total 112 General Fund - Board		3,808,408	3,973,280	3,912,430	3,921,704	4,223,650
***** GRAND TOTAL *****		3,808,408	3,973,280	3,912,430	3,921,704	4,223,650



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

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
	=====	=====	=====	=====	=====
112 General Fund - Board					
611 Reg Instructional Prog					
61101 Regular Instruction	2,911,365	3,032,480	2,977,150	2,977,150	3,179,240
61102 Language Arts	8,746	13,460	13,460	13,634	14,000
61104 World Languages	5,477	4,720	4,720	4,750	5,020
61105 Health & Safety	4,059	4,350	4,350	4,350	4,350
61106 Physical Education	10,046	10,220	10,220	10,410	10,220
61107 Art	4,295	5,360	5,360	5,360	6,360
61108 Mathematics	11,870	9,650	9,650	9,650	10,150
61109 Music	11,926	14,470	14,470	14,550	15,000
61110 Science	16,986	18,350	18,350	20,787	19,650
61111 Social Studies	6,748	14,220	14,220	14,353	13,770
61115 Computer Education	137,799	141,510	141,510	142,330	166,490
61122 Family & Consumer Science	7,535	10,120	10,120	10,120	10,170
61123 Technology Education	7,453	10,150	10,150	12,520	11,580
Total	3,144,305	3,289,060	3,233,730	3,239,964	3,466,000
619 Central Serv Instr Supp					
61900 Central Service-Instr Suppl.	72,967	74,120	74,120	74,120	94,120
Total	72,967	74,120	74,120	74,120	94,120
621 Support Serv-Students					
62102 Guidance Services	116,118	117,240	112,400	112,400	124,460
Total	116,118	117,240	112,400	112,400	124,460
622 Improv-Instr Services					
62202 Professional Development	12,749	12,870	12,870	12,870	12,870
Total	12,749	12,870	12,870	12,870	12,870
623 Educ Media Services					
62302 Media Services	43,423	36,710	36,030	36,030	45,310
Total	43,423	36,710	36,030	36,030	45,310
625 School Based Admin					
62520 Principals' Office Services	341,251	368,130	368,130	371,170	382,440
62523 Field Studies	13,478	13,500	13,500	13,500	26,000
Total	354,729	381,630	381,630	384,670	408,440

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

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
=====					
634 Enterprise Activities					
63430 After School Program	36,152	30,330	30,330	30,330	40,330
63440 Athletic Program	27,965	31,320	31,320	31,320	32,120
	-----	-----	-----	-----	-----
Total 634 Enterprise A	64,117	61,650	61,650	61,650	72,450
	-----	-----	-----	-----	-----
Total 112 General Fund - Board	3,808,408	3,973,280	3,912,430	3,921,704	4,223,650
	-----	-----	-----	-----	-----
***** GRAND TOTAL *****	3,808,408	3,973,280	3,912,430	3,921,704	4,223,650
	=====	=====	=====	=====	=====

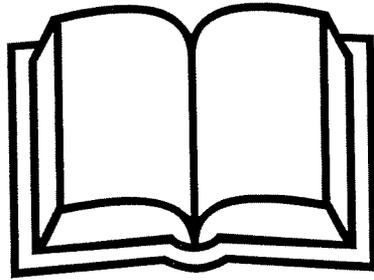
REGULAR INSTRUCTIONAL PROGRAM

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

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

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

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
	=====	=====	=====	=====	=====
112 General Fund - Board					
61101 Regular Instruction					
51001 Classroom Instruction - Cert	3,664,053	3,794,670	3,672,660	3,672,660	3,799,120
51028 Title II Part A Teachers		-44,210	-44,210	-45,650	-45,650
51101 Instructional Assts.	291,668	307,450	339,960	339,960	299,460
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Total 61101 Regular Instructio	3,955,721	4,057,910	3,968,410	3,966,970	4,052,930



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

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
	=====	=====	=====	=====	=====
112 General Fund - Board					
61101 Regular Instruction					
51001 Classroom Instruction - Cert	2,780,293	2,899,430	2,846,920	2,846,920	3,046,520
51101 Instructional Assts.	131,068	133,050	130,230	130,230	132,720
51122 Overtime - Time And One Half	4				
	-----	-----	-----	-----	-----
Total 61101 Regular Instructio	2,911,365	3,032,480	2,977,150	2,977,150	3,179,240

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

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

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
	=====	=====	=====	=====	=====
61102 Language Arts					
54101 Instructional Supplies	21,125	20,660	20,660	20,660	20,660
54211 Textbook - New	18,828	17,500	17,500	17,500	17,500
54214 Reference Bks & Periodicals	1,949	2,000	2,000	2,085	2,000
	-----	-----	-----	-----	-----
Total 61102 Language Arts	41,902	40,160	40,160	40,245	40,160

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

Additional funding is requested for classroom libraries in Grade 5 reading classes.

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

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
=====					
61102 Language Arts					
53960 Other Purchased Services	200	2,400	2,400	2,400	400
54101 Instructional Supplies	2,707	3,010	3,010	3,010	3,320
54103 Audiovisual	1,746	1,630	1,630	1,630	830
54109 Instructional Software					700
54211 Textbook - New	3,823	5,130	5,130	5,304	7,350
54214 Reference Bks & Periodicals	270	1,290	1,290	1,290	1,400

Total 61102 Language Arts	8,746	13,460	13,460	13,634	14,000

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

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

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
	=====	=====	=====	=====	=====
61104 World Languages					
52203 Membership Fees/Prof Dues	420	500	500	500	500
53925 Printing & Binding	176	120	120	120	120
54101 Instructional Supplies	4,242	4,500	4,500	4,500	4,500
54211 Textbook - New	300	300	300	300	300
54214 Reference Bks & Periodicals	297	300	300	300	300
	-----	-----	-----	-----	-----
Total 61104 World Languages	5,435	5,720	5,720	5,720	5,720

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

PROGRAM:

In grade five, students study Spanish as a continuation of the program begun in second grade. French, German, Latin and Spanish are offered in grades six through eight. Program goals 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 and in the Connecticut Poetry Recitation competition.

OBJECTIVES FOR THE COMING YEAR:

- 1) To update instructional/cultural classroom materials.
- 2) To improve communication with students' families via website links.

MAJOR BUDGET CHANGES AND COMMENTARY:

Increase in the line for audiovisual materials will provide updated video materials. Purchase of a scanner will increase efficiency/usage of Smartboard capabilities.

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

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
=====					
61104 World Languages					
52203 Membership Fees/Prof Dues	30	30	30	30	30
54101 Instructional Supplies	2,528	2,960	2,960	2,960	2,980
54103 Audiovisual	589	230	230	260	700
54211 Textbook - New	2,231	1,300	1,300	1,300	1,310
54214 Reference Bks & Periodicals	99	200	200	200	

Total 61104 World Languages	5,477	4,720	4,720	4,750	5,020

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

The objectives are:

- 1) 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:

None

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

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
61105 Health & Safety					
54101 Instructional Supplies	2,891	3,360	3,360	3,360	3,360
54211 Textbook - New	917	960	960	960	960
54214 Reference Bks & Periodicals	177	200	200	200	200
	-----	-----	-----	-----	-----
Total 61105 Health & Safety	3,985	4,520	4,520	4,520	4,520

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

PROGRAM:

Health education helps students understand themselves and the personal needs of others, as they deal with the challenges and pressures of a diverse society. Students learn about healthy attitudes, nutritional practices, human growth and development, interpersonal and environmental issues. The health and safety objectives are incorporated into several subjects across the curriculum: science, family and consumer sciences, language arts, social studies, physical education and as part of the *Advisor/Advisee* program.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

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

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
=====					
61105 Health & Safety					
53404 Film Rental		50	50	50	
53960 Other Purchased Services	3,266	2,200	2,200	2,200	2,250
54101 Instructional Supplies	793	2,100	2,100	2,100	2,100

Total 61105 Health & Safety	4,059	4,350	4,350	4,350	4,350

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

PROGRAM:

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

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Physical education teachers are implementing the recently revised curriculum.

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

OBJECTIVES FOR THE COMING YEAR:

Continue implementing the revised physical education curriculum approved by the Board of Education.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

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

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
=====					
61106 Physical Education					
53405 Other Rentals	100	100	100	100	100
54101 Instructional Supplies	3,372	3,830	3,830	3,830	3,830
54211 Textbook - New	253	300	300	300	300
54706 Non Capitalized Equipment	275	300	300	300	300

Total 61106 Physical Education	4,000	4,530	4,530	4,530	4,530

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

PROGRAM:

The physical education program is a sequential progression of learning experiences designed to address the developmental needs of each student. The program has a foundation of basic skills taught 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 participate in a wide variety of activities with a high degree of interest leading to improved skills, teamwork and sportsmanship, including activities offered every day during X-block. Other highlights include excellent student accomplishment in the Connecticut Physical Fitness Assessment, tournament participation in a variety of sports and other special-choice activities throughout the year. The new activity this year is DDR (Dance Dance Revolution). Construction is finished on our climbing wall and has already been used during fitness training in the small gymnasium. Several different types of juggling and coordination equipment have been purchased to increase bilateral proficiency for use our games unit.

OBJECTIVES FOR THE COMING YEAR:

Pedometers will be purchased to track students' activity levels in several different units and motivate them to work to their full potential.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

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

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
	=====	=====	=====	=====	=====
61106 Physical Education					
52203 Membership Fees/Prof Dues	100	380	380	380	380
54101 Instructional Supplies	4,946	4,840	4,840	4,980	4,840
55430 Equipment - Other	5,000	5,000	5,000	5,050	5,000
	-----	-----	-----	-----	-----
Total 61106 Physical Education	10,046	10,220	10,220	10,410	10,220

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

A focus of the art program is improving drawing skills and broadening students' visual vocabulary. Each fourth grader has a sketchbook and weekly sketchbook assignments. Teachers and students have responded enthusiastically to the introduction of sketchbooks. Students now exhibit more confidence in their drawing ability.

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

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

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
=====					
61107 Art					
53302 Equipment Repair	150	250	250	250	250
53304 Equip Maintenance Contracts		100	100	100	100
53405 Other Rentals		50	50	50	50
54101 Instructional Supplies	7,455	7,670	7,670	7,670	7,670
54211 Textbook - New	392	650	650	650	650
54214 Reference Bks & Periodicals	50	50	50	50	50

Total 61107 Art	8,047	8,770	8,770	8,770	8,770

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Art students explore art history and cultural connections through projects that expose them to a wide variety of art media. They produce artwork that express their personal experience and creativity and reflect elements of the artist or cultures being addressed within a unit of study.

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

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

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

Replacement of one of two older potters wheels.

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

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
=====					
61107 Art					
52203 Membership Fees/Prof Dues		160	160	160	160
54101 Instructional Supplies	4,207	3,800	3,800	3,800	3,800
54109 Instructional Software	88	200	200	200	200
54214 Reference Bks & Periodicals		300	300	300	300
55440 Educational Equipment		900	900	900	1,900

Total 61107 Art	4,295	5,360	5,360	5,360	6,360

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

This year, teams of teachers from all three elementary schools have worked closely with the District Math Consultant to review several new math textbook series. The goal of this review has been to pilot and select a program which will align and articulate practices K-5.

The textbook and materials review began after an extensive study of our current program; analysis of the results from several years of Connecticut Mastery Testing; and observations of teaching practice across the district. The results of the review indicated that further improvement in the coordination and articulation of effective math instruction between grade levels is needed. The Math Consultant and the Math Curriculum Council plan to recommend a textbook adoption for Board of Education approval in the spring of 2008.

OBJECTIVES FOR THE COMING YEAR:

With the guidance of the math consultant, all teachers will receive professional development and support to enable them to effectively implement the new textbook series. The recommendation is for a full K-5 adoption in the 2008-09 school year.

MAJOR BUDGET CHANGES AND COMMENTARY:

The projected costs for the full adoption are listed in the Central Services: 61900.

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

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
61108 Mathematics					
54101 Instructional Supplies	10,835	11,570	11,570	11,570	11,570
54211 Textbook - New	6,850	6,980	6,980	6,980	6,980
54214 Reference Bks & Periodicals	961	1,500	1,500	1,500	1,500
Total 61108 Mathematics	18,646	20,050	20,050	20,050	20,050

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The mathematics program is currently using the *Mathematics in Context* program with the majority of middle school students. Teachers facilitate the development of mathematical concepts within the context of real-life applications, 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 standards of the CMT.

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

OBJECTIVES FOR THE COMING YEAR:

Math In Context in grades 6-8 will continue. The use of *RM Math* will continue to reinforce students' skills based on CMT objectives. Math teachers will support the individual progress of students, based on their CMT test scores. Students will use a variety of hardware such as calculators, graphing calculators, and computers. Software programs such as *Microsoft Excel* (for spreadsheets and graphing), *Geometer's Sketchpad*, and others will be introduced and utilized at various grade levels. Grade 5 will be adopting and implementing a new math program consistent with grades K-4

MAJOR BUDGET CHANGES AND COMMENTARY:

Grades 7 and 8 will purchase one module each of the new version of *Mathematics In Context*. Grade 6 will purchase class sets of TI3XIIS calculators. The Educational Equipment line is increased by \$500. The projected costs for the Grade 5 textbook adoption is in Central Services: 61900.

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

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
61108 Mathematics					
52203 Membership Fees/Prof Dues	708	1,000	1,000	1,000	1,000
54101 Instructional Supplies	1,280	1,800	1,800	1,800	1,800
54109 Instructional Software	778	2,000	2,000	2,000	2,000
54211 Textbook - New	3,254	3,200	3,200	3,200	3,200
54214 Reference Bks & Periodicals	189	400	400	400	400
54911 Other Program Supplies	160	250	250	250	250
55440 Educational Equipment	5,501	1,000	1,000	1,000	1,500
	-----	-----	-----	-----	-----
Total 61108 Mathematics	11,870	9,650	9,650	9,650	10,150

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

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

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
=====					
61109 Music					
53304 Equip Maintenance Contracts	371	840	840	840	840
54101 Instructional Supplies	2,668	2,740	2,740	2,740	2,740
54211 Textbook - New	11,100	750	750	750	750
54214 Reference Bks & Periodicals	55	70	70	70	70
54706 Non Capitalized Equipment	426	400	400	400	400

Total 61109 Music	14,620	4,800	4,800	4,800	4,800

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

PROGRAM:

The middle school music program includes general music instruction for all students and a strong elective system in band, chorus and orchestra. The purpose is to develop 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 begun work on a long-term goal to incorporate recording and sound production software and hardware in their instruction. The major purchase of 2007-08 school year was the purchase of a string bass for use in the orchestra.

OBJECTIVES FOR THE COMING YEAR:

The music team will incorporate their work on recording and sound production with their classroom instruction. Music teachers will create digital recordings with their ensembles, and use them to analyze and improve performances. The major instrument purchase for the year will be a low brass instrument for use in the band.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

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

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
61109 Music					
52203 Membership Fees/Prof Dues		100	100	100	100
53120 Prof & Tech Services	1,588	1,800	1,800	1,800	1,880
53302 Equipment Repair	1,938	1,900	1,900	1,900	2,020
53304 Equip Maintenance Contracts	65			80	
53960 Other Purchased Services	100	200	200	200	280
54101 Instructional Supplies	4,824	4,550	4,550	4,550	4,750
54103 Audiovisual		60	60	60	60
54109 Instructional Software	930	150	150	150	130
54211 Textbook - New	181	740	740	740	670
54706 Non Capitalized Equipment	805	1,200	1,200	1,200	1,270
54911 Other Program Supplies	153	270	270	270	300
55430 Equipment - Other	1,342	3,500	3,500	3,500	3,540
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Total 61109 Music	11,926	14,470	14,470	14,550	15,000

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:

Teachers will implement the adjustments made to the K-4 curriculum scope and sequence to align with Connecticut's content standards, framework, and CMT.

OBJECTIVES FOR THE COMING YEAR:

The Science Curriculum Council will continue curriculum revisions to align with the state content standards and framework as well as analyzing data from the first administration of the Science CMT in grade 6.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

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

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
	=====	=====	=====	=====	=====
61110 Science					
54101 Instructional Supplies	8,787	9,250	9,250	9,250	9,250
54211 Textbook - New	818	1,000	1,000	1,000	1,000
54214 Reference Bks & Periodicals	1,108	1,380	1,380	1,380	1,380
	-----	-----	-----	-----	-----
Total 61110 Science	10,713	11,630	11,630	11,630	11,630

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

We will review the results of the new Science CMT in light of our realigned Grades 5-8 curriculum. All grade levels will continue development of interdisciplinary approaches.

MAJOR BUDGET CHANGES AND COMMENTARY:

Budget categories have been realigned to better reflect purchases. Two thousand dollars is now being budgeted annually to cover environmental services expenses. The textbook line will cover new Grade 7 text for the Human Health & Biology and Astronomy units.

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

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
61110 Science					
52203 Membership Fees/Prof Dues	784	800	800	800	1,700
53120 Prof & Tech Services				1,969	2,400
53304 Equip Maintenance Contracts		1,000	1,000	1,000	800
54101 Instructional Supplies	15,242	14,300	14,300	14,300	12,550
54211 Textbook - New					1,000
54908 Safety Supplies	515	1,850	1,850	1,850	650
55421 Computer Hardware/Software					250
55430 Equipment - Other	445	400	400	400	
55440 Educational Equipment				468	300
	-----	-----	-----	-----	-----
Total 61110 Science	16,986	18,350	18,350	20,787	19,650

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

Continued implementation of recommendations from comprehensive evaluation of the K-8 Social Studies program

MAJOR BUDGET CHANGES AND COMMENTARY:

None

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

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
61111 Social Studies					
54101 Instructional Supplies	7,063	7,380	7,380	7,380	7,380
54211 Textbook - New	2,180	2,250	2,250	2,250	2,250
54214 Reference Bks & Periodicals	617	750	750	785	750
54706 Non Capitalized Equipment	60	60	60	60	60
Total 61111 Social Studies	9,920	10,440	10,440	10,475	10,440

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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. Sixth graders explore how other cultures are similar to and different from ours, and how geography affects our world neighbors' lives and their view of us. These concepts are reinforced with guest speakers from the international community available in Storrs, as well as in field study to Overlook Farm, a part of Heifer International and the Peabody-Essex Museum. Seventh grade students conduct an archaeological dig simulation in the fall, a *Medieval Market Faire*, and Higgins Armory visit in the spring. Eighth graders participate in a *Model Congress* where students pass laws that affect their school day and, in an Ellis Island simulation, students play the role of immigrants entering the United States.

OBJECTIVES FOR THE COMING YEAR:

All grades will focus on essential questions to guide units of study. Units in all grades are being integrated with technology goals, and seventh and eighth grades continue to add inquiry activities and primary sources where appropriate.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

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

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
61111 Social Studies					
53404 Film Rental	80	100	100	100	100
53960 Other Purchased Services					2,300
54101 Instructional Supplies	1,850	2,000	2,000	2,000	350
54109 Instructional Software	147	100	100	200	
54213 Textbooks - Replacements	3,133	8,700	8,700	8,733	7,500
54214 Reference Bks & Periodicals	1,013	1,970	1,970	1,970	1,970
54911 Other Program Supplies	525	1,350	1,350	1,350	1,550
	-----	-----	-----	-----	-----
Total 61111 Social Studies	6,748	14,220	14,220	14,353	13,770

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Computer labs at all three elementary schools are fully operational. With the assistance of the K-4 Technology Coordinator, students and staff continue to increase their knowledge and use of computers. This year 16 *SMART Boards* were installed in elementary classrooms. Teachers have been provided support and training in the use of the new equipment. Software acquisitions and Internet connections reinforce and enrich objectives in the content areas. The networks provide instructional and administrative space with access to the Internet, email, and common resources. K-4 progress reports, curriculum files, and forms are available on the network. All offices are connected to the Town of Mansfield administrative services and a common student database continues to be integrated and expanded.

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

\$6,250 of the increase in the Educational Equipment line represents a restoration to the original request in last year's initial budget. An additional \$12,500 increase in the Educational Equipment line reflects the incorporation of the capital equipment contribution in the operating budget. The Education Equipment line allows for the necessary replacement of computer equipment throughout the buildings. In the coming year it is necessary for continued funding of *SMART Boards*, server replacement, and computer replacement.

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

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
	=====	=====	=====	=====	=====
61115 Computer Education					
52210 Training		1,980	1,980	1,980	2,010
53302 Equipment Repair	14,297	15,000	15,000	15,000	15,000
54101 Instructional Supplies	13,920	15,000	15,000	15,000	15,000
54214 Reference Bks & Periodicals	455	400	400	400	400
54706 Non Capitalized Equipment	578	600	600	600	600
55440 Educational Equipment	75,720	73,250	73,250	73,250	92,000
	-----	-----	-----	-----	-----
Total 61115 Computer Education	104,970	106,230	106,230	106,230	125,010

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Student use of computers continues to grow throughout the curriculum. Technology is integrated in all classrooms to enhance subject-area content and develop students' computer skills. Highlights for the current year include expanded use of *SMART Boards* and projectors for visual learning and greater implementation of learning software including *eSchool Builder* discussion forums, *United Streaming* video clips, and *netTrekker* research tools. We are gradually upgrading our infrastructure capabilities, which include wireless access for private internal use as well as access for public use. The core data infrastructure continues to be enhanced by replacing aging network switches with faster and more manageable data switches to permit improved communications such as *Voice Over IP (VOIP)* and video conferencing. As appropriate, new educational technologies are evaluated and piloted to ascertain their suitability to enhance the teaching and learning experience. Federal, state and private grant funds contribute to these efforts. This year, thirteen *SMART Boards* and projectors were installed in classrooms. Teachers continue to be provided with formal training and ongoing support to make effective use of this equipment.

OBJECTIVES FOR THE COMING YEAR:

The main focus will continue to be expanding applications for computer use in a manner that best supports student learning and ways to improve access to the data infrastructure both remotely and wirelessly. This includes using our fiber optic network to increase collaboration with both neighboring districts and students throughout the state, nation, and globe. Another priority will be working to maintain our current level of student computer access originally made possible by the capital funding from the Library Media Center building project. The computer equipment from this project is more than seven years old and steps are being taken to support and replace it within our annual budget. Installation of *SMART Boards* in grade 7 classrooms will continue to enhance the teaching and learning experiences of students entering this grade level who have benefited from this emerging technology in their previous grades.

MAJOR BUDGET CHANGES AND COMMENTARY:

An increase of \$24,980 reflects an initiative to provide remote access to staff files, growing file storage requirements, and computer replacement cycle costs as machines from the building project are due for replacement along with our plans to equip each core-subject classroom with a *SMART Board*.

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

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
	=====	=====	=====	=====	=====
61115 Computer Education					
52210 Training		2,000	2,000	2,000	2,000
53302 Equipment Repair	6,358	16,000	16,000	16,000	16,000
53304 Equip Maintenance Contracts	14,785	15,000	15,000	15,820	15,000
54101 Instructional Supplies	7,720	6,750	6,750	6,750	6,750
54109 Instructional Software	5,304	6,000	6,000	6,000	6,000
54214 Reference Bks & Periodicals	79	400	400	400	400
54706 Non Capitalized Equipment	4,082	2,000	2,000	2,000	2,000
55440 Educational Equipment	99,471	93,360	93,360	93,360	118,340
	-----	-----	-----	-----	-----
Total 61115 Computer Education	137,799	141,510	141,510	142,330	166,490

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

To provide students with hands-on projects immediately applicable to daily life. Most of the supplies used for Family and Consumer Science are consumables and therefore must be replenished regularly. Family and Consumer Science classes have featured an artist in residence for the past 3 years and would like to continue the program for a 4th year in Grade 8.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

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

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
=====					
61122 Family & Consumer Science					
52203 Membership Fees/Prof Dues	135	150	150	150	200
52212 Mileage Reimbursement	131	400	400	400	400
53120 Prof & Tech Services	600	1,200	1,200	1,200	1,200
53304 Equip Maintenance Contracts	810	750	750	750	750
54101 Instructional Supplies	5,720	6,500	6,500	6,500	6,500
54211 Textbook - New		150	150	150	150
54214 Reference Bks & Periodicals	139	170	170	170	170
54706 Non Capitalized Equipment		300	300	300	300
55422 Furniture/Furnishings		500	500	500	500

Total 61122 Family & Consumer	7,535	10,120	10,120	10,120	10,170

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

PROGRAM:

Students in grades five through eight are offered the opportunity to solve problems with materials and processes associated within industry and manufacturing. Exploration of these problems helps each student gain insight in the areas of design, project planning, and the use of tools and equipment. Students examine new technologies and the impact technology has on society and the environment. 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. In the fifth through the seventh grades, every student goes through core experiences in the lab:

- *Grade Five:* Students learn accurate measurement and basic woodworking skills. Using hammers, miter boxes and saws, students make a name plate, a board game 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 using various techniques.
- *Grade Seven:* Students learn basic electrical wiring and construction of a table lamp. Next, they complete a manufacturing unit where all products must be identical and construct various types of joints and fasteners.
- *Grade Eight:* As an elective in eighth grade, students may choose from a variety of activities including the design and construction of a CO₂ race car and display stand, how to use a "design brief" and specifications that are applied to project plans. They are also introduced to the diverse species of woods and discover how trees become lumber.

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

Increases in lumber and consumable type products along with some needed equipment account for the increase in the budget.

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

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
61123 Technology Education					
52203 Membership Fees/Prof Dues		30	30	30	30
53302 Equipment Repair					550
53960 Other Purchased Services		200	200	200	200
54101 Instructional Supplies	4,315	3,500	3,500	3,500	4,000
54103 Audiovisual		170	170	170	
54105 Art & Drafting	51	500	500	500	900
54107 Woodworking Supplies	2,798	2,900	2,900	2,900	4,500
54108 Lab Supplies		100	100	100	200
54109 Instructional Software		2,000	2,000	2,000	
54214 Reference Bks & Periodicals	44	200	200	200	200
54706 Non Capitalized Equipment	245	550	550	2,920	1,000
Total 61123 Technology Educati	7,453	10,150	10,150	12,520	11,580

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

To purchase new K-4 Mathematics textbooks. To maintain the same level of services.

MAJOR BUDGET CHANGES AND COMMENTARY:

The school district purchases copying services and maintenance contracts from private vendors at an approximate cost of \$0.0225 per copy. Line 54211 reflects the K-4 cost of a new K-4 mathematics textbook series.

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

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
	=====	=====	=====	=====	=====
61900 Central Service-Instr Suppl.					
53940 Copier Maintenance Fees	39,180	42,000	42,000	42,000	42,000
54101 Instructional Supplies	41,631	49,320	49,320	49,320	49,320
54211 Textbook - New					80,000
	-----	-----	-----	-----	-----
Total 61900 Central Service-In	80,811	91,320	91,320	91,320	171,320

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

MISSION:

This account is used for general supplies used for instruction.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Existing budgets adequately supply the school with teaching materials.

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

Line 54211 reflects the grade 5 cost of a new K-5 mathematics textbook series.

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

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
61900 Central Service-Instr Suppl.					
53940 Copier Maintenance Fees	44,120	44,120	44,120	44,120	44,120
54101 Instructional Supplies	28,847	30,000	30,000	30,000	30,000
54211 Textbook - New					20,000
Total 61900 Central Service-In	72,967	74,120	74,120	74,120	94,120

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

An increase of \$500 in the Professional & Technical Service line reflects the cost of a 5th Grade presentation called *Ask Olga*. She has been presenting at MMS for many years and has been funded through Grants or Principal's budget. She aligns with our character concepts program by teaching the students to love their body, know their feelings, have an open mind and learning to laugh at themselves.

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

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
62102 Guidance Services					
51006 Guidance - Certified	103,458	101,540	96,700	96,700	108,260
52203 Membership Fees/Prof Dues	100	300	300	300	300
53120 Prof & Tech Services	10,000	12,000	12,000	12,000	12,500
53926 Postage	300	300	300	300	300
54101 Instructional Supplies	1,751	1,800	1,800	1,800	1,800
54214 Reference Bks & Periodicals		200	200	200	200
54911 Other Program Supplies	509	1,100	1,100	1,100	1,100
Total 62102 Guidance Services	116,118	117,240	112,400	112,400	124,460

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

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

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
	=====	=====	=====	=====	=====
62202 Professional Development					
52202 Travel/Conference Fees	11,352	13,500	13,500	13,500	13,200
52203 Membership Fees/Prof Dues	1,129	1,200	1,200	1,200	1,200
53120 Prof & Tech Services	4,151	4,500	4,500	4,500	4,500
53138 Technology Training	1,500	1,500	1,500	1,500	1,500
54101 Instructional Supplies	207	250	250	250	250
54301 Office Supplies	201	210	210	210	210
	-----	-----	-----	-----	-----
Total 62202 Professional Devel	18,540	21,160	21,160	21,160	20,860

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

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

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
=====					
62202 Professional Development					
52202 Travel/Conference Fees	11,580	10,150	10,150	10,150	10,150
53120 Prof & Tech Services	1,169	2,500	2,500	2,500	2,500
54101 Instructional Supplies		220	220	220	220

Total 62202 Professional Devel	12,749	12,870	12,870	12,870	12,870

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

PROGRAM:

This new budget for the PK-4 Media Services Department is an attempt to coordinate and focus existing efforts to assist students and faculty in the design, setup, and utilization of audiovisual media to enhance instruction within the three elementary schools. It will also provide support 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 other areas 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 has been a priority.

OBJECTIVES FOR THE COMING YEAR:

The priority of this school year will be to continue converting our instructional spaces to newer technologies that meet the needs of students and teachers for larger projection devices that support visual learning and prepare our school for the conversion to high-definition television mandated by the FCC. 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.

MAJOR BUDGET CHANGES AND COMMENTARY:

These new budget lines provide support for the three elementary schools. In addition, funds (\$15,000 as part of 54101 and 55440) for the Board initiative to install projectors in classrooms (previously located in the budget area 112-62310-50) will now be located within this budget area.

Staffing for this department appears in other budget areas, no additional staffing is requested.

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

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
	=====	=====	=====	=====	=====
62302 Media Services					
53304 Equip Maintenance Contracts					1,350
54101 Instructional Supplies					3,450
54214 Reference Bks & Periodicals					100
54706 Non Capitalized Equipment					7,890
55430 Equipment - Other					2,160
55440 Educational Equipment					8,790

Total 62302 Media Services					23,740

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

Increases have been recommended to lines 54101 (instructional supplies), 54706 (non-capitalized equipment) and 55440 (capitalized equipment) for a combined total increase of \$6,250 to support the continued transition to classroom data projector installations.

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

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
=====					
62302 Media Services					
51107 Library & Media Personnel	15,886	16,700	16,020	16,020	19,050
53304 Equip Maintenance Contracts	350	1,350	1,350	1,350	1,350
54101 Instructional Supplies	2,452	2,790	2,790	2,790	3,540
54214 Reference Bks & Periodicals		100	100	100	100
54706 Non Capitalized Equipment	8,299	6,870	6,870	6,870	10,120
55430 Equipment - Other	307	2,150	2,150	2,150	2,150
55440 Educational Equipment	16,129	6,750	6,750	6,750	9,000

Total 62302 Media Services	43,423	36,710	36,030	36,030	45,310

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

PROGRAM:

Building principals

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

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

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
	=====	=====	=====	=====	=====
62520 Principals' Office Services					
51002 Administrators	336,634	341,500	341,500	341,500	352,710
51102 Secretaries	149,733	156,420	156,410	156,410	156,520
53120 Prof & Tech Services	12,883	18,000	18,000	18,000	18,000
53304 Equip Maintenance Contracts	497	500	500	500	500
53924 Advertising	90	200	200	260	200
53925 Printing & Binding	2,688	3,400	3,400	3,400	3,400
53926 Postage	1,367	2,250	2,250	2,250	2,250
54214 Reference Bks & Periodicals	1,110	850	850	850	850
54301 Office Supplies	4,403	5,310	5,310	5,310	5,310
	-----	-----	-----	-----	-----
Total 62520 Principals' Office	509,405	528,430	528,420	528,480	539,740

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

Maintain the current level of support.

MAJOR BUDGET CHANGES AND COMMENTARY:

There is an increase in the computer Hardware/Software line in anticipation of the cost of replacement equipment. An increase in the "Other Salaries" line represents stipends for summer work by Title I teachers to analyze CMT results in August and to review students' services, contact parents and schedule their classes. The increase in "Other Salaries" is the result of a negotiated increase in the Base Salary Stipends for both Team Leaders and Budget Coordinators.

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

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
=====					
62520 Principals' Office Services					
51002 Administrators	207,095	215,570	215,570	215,570	226,420
51102 Secretaries	98,288	105,960	105,960	105,960	105,960
51111 Other Salaries	8,863	9,090	9,090	9,090	11,550
52203 Membership Fees/Prof Dues	1,581	1,450	1,450	1,450	1,450
52210 Training	1,770	5,100	5,100	5,100	5,100
52212 Mileage Reimbursement	173	400	400	400	400
53120 Prof & Tech Services	6,915	8,000	8,000	8,000	8,000
53926 Postage	603	2,000	2,000	2,400	2,000
53954 SASI Support	4,129	4,850	4,850	4,850	4,850
54214 Reference Bks & Periodicals	457	700	700	700	700
54301 Office Supplies	4,387	7,650	7,650	7,650	7,650
54706 Non Capitalized Equipment	1,987	1,560	1,560	1,560	1,560
55421 Computer Hardware/Software	2,236	2,000	2,000	4,340	3,000
55422 Furniture/Furnishings	2,767	3,800	3,800	4,100	3,800
	-----	-----	-----	-----	-----
Total 62520 Principals' Office	341,251	368,130	368,130	371,170	382,440

**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:

Continuing a systematic replacement cycle for classroom furniture.

MAJOR BUDGET CHANGES AND COMMENTARY:

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

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

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
=====					
62521 Support Services - Central					
53120 Prof & Tech Services	838	880	880	880	880
53304 Equip Maintenance Contracts	232	1,200	1,200	1,200	1,200
53405 Other Rentals	200	300	300	300	300
54211 Textbook - New	84	80	80	80	80
54214 Reference Bks & Periodicals	1,251	1,250	1,250	1,250	1,250
54302 Copier Supplies	5,315	2,100	2,100	2,100	2,100
54706 Non Capitalized Equipment	2,470	2,500	2,500	2,500	2,500
55422 Furniture/Furnishings	12,617	15,170	15,170	15,170	15,170
55440 Educational Equipment	346	500	500	660	500
56310 Field Trips	7,596	8,640	8,640	8,640	8,640
	-----	-----	-----	-----	-----
Total 62521 Support Services -	30,949	32,620	32,620	32,780	32,620

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

PROGRAM:

This account focuses on field study support for students.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

The funding for field trip support for each grade level and the music program has been increased to reduce the out-of-pocket expenses of parents.

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

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
62523 Field Studies					
56310 Field Trips	13,478	13,500	13,500	13,500	26,000
Total 62523 Field Studies	13,478	13,500	13,500	13,500	26,000

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Interest and participation in this program continues. In the first marking period this year, 26 activities attracted over 250 participants. Several new activities are offered each quarter, and routinely they are fully subscribed.

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

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. Two years ago the district created a new after-school program staffed by MMS teachers called *Homework Help*. The creation of this program has helped to reinforce the importance of homework completion. The increase in this budget line reflects accurate running costs for the After-School Program.

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

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
	=====	=====	=====	=====	=====
63430 After School Program					
51116 Coaches/Advisors	35,175	28,130	28,130	28,130	38,130
53101 Instruction	341	500	500	500	500
54911 Other Program Supplies	636	1,500	1,500	1,500	1,500
56310 Field Trips		200	200	200	200
	-----	-----	-----	-----	-----
Total 63430 After School Progr	36,152	30,330	30,330	30,330	40,330

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The cycle of replacing old uniforms by purchasing new uniforms for the girl's basketball team was continued, including adding jerseys for the girl's soccer team. This year the first aid supplies and safety equipment were restocked for all sports. Efforts to comply with C.I.A.C. guidelines for player eligibility and coaching certification are on-going. A medical exam record for any eighth grade participant is now required each year. Efforts are made to have coaches be part of the MMS staff with an assistant coach to ensure safety, as well as provide more support to players.

OBJECTIVES FOR THE COMING YEAR:

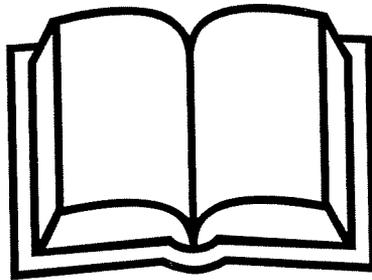
The program seeks to continue its present successful operation. Focus is placed on creating strong relationships with neighboring schools while keeping a strong feeling of school pride on the teams. The plan to replace one set of uniforms each year on a six-year cycle continues. The Athletic Director has joined the Connecticut Association of Athletic Directors (CAAD) and plans to have all coaches CIAC certified.

MAJOR BUDGET CHANGES AND COMMENTARY:

An increase in the Coaching/Advisors line reflects a negotiated increase in the stipends for Head Coaches and Assistant Coaches for years 2008-2011.

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

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
	=====	=====	=====	=====	=====
63440 Athletic Program					
51116 Coaches/Advisors	15,310	15,100	15,100	15,100	15,900
52203 Membership Fees/Prof Dues	175	400	400	400	400
53120 Prof & Tech Services	3,070	3,920	3,920	3,920	3,920
53917 Athletic Transportation	6,511	8,300	8,300	8,300	8,300
54101 Instructional Supplies	2,899	3,600	3,600	3,600	3,600
	-----	-----	-----	-----	-----
Total 63440 Athletic Program	27,965	31,320	31,320	31,320	32,120



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DISTRICT MANAGEMENT

Town of Mansfield
Expenditure Budget Summary by Object

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
50 District Management					
510 Cert Wages					
51002 Administrators	319,325	321,670	330,820	330,820	331,810
51004 Early Retirement (5 Yr Salary)	157,770	138,190	138,190	138,190	260,910
51005 Library - Certified	77,589	79,390	79,390	79,390	82,070
51010 Curriculum Development	19,135	15,000	15,000	15,000	20,000
51025 Salaries & Wages - Certified	19,135	50,000	186,470		62,400
Total 510 Cert Wages	573,819	604,250	749,870	563,400	757,190
511 Noncertif.					
51101 Instructional Assts.	86,668	91,900	92,730	92,730	94,410
51102 Secretaries	175,020	181,110	188,790	188,790	195,440
51103 Maintenance Personnel	598,588	618,000	619,060	619,060	660,580
51105 Substitutes - Teachers	260,027	202,700	202,700	202,700	249,390
51107 Library & Media Personnel	22,229	25,030	25,030	25,030	26,710
51108 Finance Personnel	71,355	79,210	79,230	79,230	82,110
51109 Substitutes - Inst. Assts.	23,734	24,500	24,500	24,500	24,500
51113 Substitutes - Maintenance Per	30,074	25,000	25,000	25,000	25,000
51114 Substitutes - Nurses	5,293	5,670	5,670	5,670	5,670
51120 Overtime - Straight Time	11,766	7,500	7,500	7,500	7,500
51121 Overtime - Double Time	1,777			2,000	2,000
51122 Overtime - Time And One Half	74,996	70,000	70,000	70,000	72,000
51123 Summer Help	16,251	14,000	14,000	21,200	16,000
51125 Terminal Payment	20,117	15,500	15,500	15,500	20,000
Total 511 Noncertif.	1,397,895	1,360,120	1,369,710	1,378,910	1,481,310
520 Benefits					
52001 Social Security	185,174	195,500	195,500	195,500	199,400
52002 Workers Compensation	84,500	77,239	77,239	98,630	107,100
52003 MERS	175,619	234,391	234,391	210,000	215,450
52004 MERS/Adjustments	500	500	500	500	500
52005 Unemployment Compensation	7,772	12,000	12,000	6,500	12,000
52006 Pension-Annuity	18,487	23,120	23,120	23,120	23,920
52007 Medicare	152,386	172,000	172,000	165,000	176,000
52008 MERS/Administrative Assesment	12,900	13,500	13,500	13,500	13,500
Total 520 Benefits	637,338	728,250	728,250	712,750	747,870
521 Medical Ben.					
52101 Board-Medical Insurance	2,000,000	1,988,000	1,988,000	1,988,000	2,406,770
52102 Board - Admin Insur Benefits		500	500	500	500
52106 Employee Assist Prog (USMHS)	8,550	8,800	8,800	8,800	9,100
52108 Board - Life Insurance	18,772	19,500	19,500	19,500	20,000

Town of Mansfield
Expenditure Budget Summary by Object

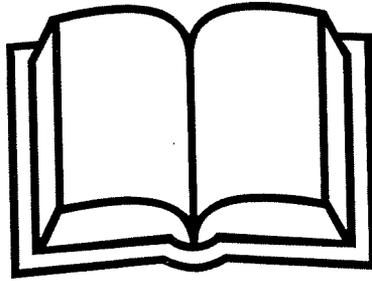
		Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
		=====	=====	=====	=====	=====
Total	521 Medical Ben.	2,027,322	2,016,800	2,016,800	2,016,800	2,436,370
522 Misc Benefits						
52201	Prof Improv Reimbursement	15,884	19,500	19,500	19,500	27,000
52202	Travel/Conference Fees	4,781	10,850	10,850	11,260	17,950
52203	Membership Fees/Prof Dues	13,852	14,900	14,900	15,270	14,950
52210	Training	2,193	1,940	1,940	1,700	2,340
52212	Mileage Reimbursement	25,750	24,140	24,140	27,590	28,840
Total	522 Misc Benefit	62,460	71,330	71,330	75,320	91,080
531 Prof & Tech Services						
53111	Medical Services	135	500	500	500	500
53119	LAN/WAN Expenditures	56,930	94,390	94,390	94,390	97,230
53120	Prof & Tech Services	31,813	46,080	46,080	46,080	57,080
53122	Legal Services	39,480	45,000	45,000	45,000	45,000
53125	Audit Expense	3,100	3,500	3,500	3,500	3,500
Total	531 Prof & Tech	131,458	189,470	189,470	189,470	203,310
532 Purch Property Services						
53213	Refuse Collection	30,373	37,100	37,100	37,100	38,000
53232	Bldg Maintenance Service	43,600	45,300	45,300	45,300	46,000
Total	532 Purch Proper	73,973	82,400	82,400	82,400	84,000
533 Repairs/Maintenance						
53301	Building Repairs	38,283	38,100	38,100	38,100	39,000
53302	Equipment Repair	39,526	41,200	41,200	41,200	42,000
53304	Equip Maintenance Contracts		300	300	300	300
Total	533 Repairs/Main	77,809	79,600	79,600	79,600	81,300
538 Insurance						
53801	General Liability Insurance	58,850	63,950	63,950	63,950	64,000
53802	Insurance Consultant	2,251	2,000	2,000	2,000	2,300
Total	538 Insurance	61,101	65,950	65,950	65,950	66,300
539 Other Purch Services						
53910	Pupil Transportation	907,028	859,370	859,370	850,400	885,150
53911	Pupil Transportation Reimburs	-336,250	-340,500	-340,500	-340,500	-363,930
53921	Alarm Service	5,651	8,000	8,000	8,000	8,000
53924	Advertising	12,039	20,000	20,000	20,000	20,000
53925	Printing & Binding	5,214	12,230	12,230	11,700	11,700

Town of Mansfield
Expenditure Budget Summary by Object

		Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
53926 Postage		3,826	4,810	4,810	4,810	4,850
53930 Data Processing		36,000	37,080	37,080	37,080	38,200
53940 Copier Maintenance Fees		12,020	12,020	12,020	12,020	12,020
53951 Automated Operations		21,920	22,000	22,000	22,000	24,000
53960 Other Purchased Services		1,194	1,300	1,300	1,300	1,300
53964 Voice Communications		43,800	43,800	43,800	53,800	53,800
Total	539 Other Purch	712,442	680,110	680,110	680,610	695,090
541 Instructional Supplies						
54102 Library Supplies		1,194	1,350	1,350	1,350	1,400
54103 Audiovisual		2,367	2,400	2,400	2,400	2,400
54110 Non-book Materials		625	550	550	550	550
Total	541 Instructiona	4,186	4,300	4,300	4,300	4,350
542 School/Library Books						
54211 Textbook - New			500	500	500	500
54214 Reference Bks & Periodicals		5,911	8,000	8,000	8,470	8,000
54215 Library Books - New		23,166	25,000	25,000	25,000	27,000
54216 Library Books - Replacement		649	750	750	750	750
Total	542 School/Libra	29,726	34,250	34,250	34,720	36,250
543 Office Supplies						
54301 Office Supplies		16,533	14,680	14,680	14,680	14,700
Total	543 Office Suppl	16,533	14,680	14,680	14,680	14,700
545 Land/Rd Maint Supplies						
54511 Grounds Supplies		4,741	3,100	3,100	3,100	4,000
Total	545 Land/Rd Main	4,741	3,100	3,100	3,100	4,000
546 Energy						
54602 Diesel Fuel		169,534	175,980	175,980	175,980	194,580
54603 Fuel Oil		121,570	130,000	130,000	130,000	153,880
54604 Electric		383,904	438,390	438,390	438,390	467,000
54605 Propane		6,836	12,000	12,000	12,000	12,500
54606 Natural Gas		36,337	16,250	16,250	16,250	40,000
54610 Clean Energy		542				610
Total	546 Energy	718,723	772,620	772,620	772,620	868,570
547 Building Supplies						
54701 Building Supplies		67,588	62,000	62,000	62,000	63,860

Town of Mansfield
Expenditure Budget Summary by Object

		Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
Total	547 Building Sup	67,588	62,000	62,000	62,000	63,860
	549 Other Supplies					
54907	Uniforms	739	1,600	1,600	1,600	1,600
54911	Other Program Supplies	18,147	30,000	30,000	30,000	30,000
Total	549 Other Suppli	18,886	31,600	31,600	31,600	31,600
	554 Equipment					
55430	Equipment - Other	14,891	16,350	16,350	16,350	6,350
Total	554 Equipment	14,891	16,350	16,350	16,350	6,350
	582 Trans Out-Spec Rev Fund					
58217	School Cafeteria		20,000	20,000	20,000	20,000
58222	Other Operating-Oak Grove	11,401	5,000	5,000	8,850	8,850
58223	Other Operating-Suzuki	33,474	27,000	27,000	27,000	27,000
58225	Other Operating-Summer School	5,000			5,000	5,000
Total	582 Trans Out-Sp	49,875	52,000	52,000	60,850	60,850
	584 Trans Out-Capital Proj					
58400	Capital Projects Fund	110,000				
Total	584 Trans Out-Ca	110,000				
Total	50 District Management	6,790,766	6,869,180	7,024,390	6,845,430	7,734,350
***** GRAND TOTAL *****		6,790,766	6,869,180	7,024,390	6,845,430	7,734,350



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Town of Mansfield
Expenditure Budget Summary by Activity

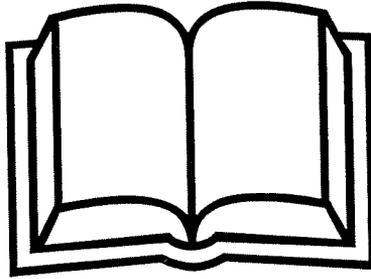
	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
	=====	=====	=====	=====	=====
50 District Management					
611 Reg Instructional Prog					
61101 Regular Instruction	289,054	232,870	232,870	232,870	279,560
Total	----- 289,054	----- 232,870	----- 232,870	----- 232,870	----- 279,560
622 Improv-Instr Services					
62201 Curriculum Development	240,877	254,030	261,310	261,310	286,590
Total	----- 240,877	----- 254,030	----- 261,310	----- 261,310	----- 286,590
623 Educ Media Services					
62310 Library	258,147	272,960	273,790	273,790	274,090
Total	----- 258,147	----- 272,960	----- 273,790	----- 273,790	----- 274,090
624 General Administration					
62401 Board Of Education	236,682	279,440	415,910	229,560	419,060
62402 Superintendent's Office	322,144	343,740	353,150	353,620	363,060
Total	----- 558,826	----- 623,180	----- 769,060	----- 583,180	----- 782,120
626 Fiscal Serv/Bus Support					
62601 Business Management	268,134	323,380	323,540	323,430	331,190
Total	----- 268,134	----- 323,380	----- 323,540	----- 323,430	----- 331,190
627 Plant Oper & Maint Serv					
62710 Plant Operations - Building	1,586,193	1,642,060	1,643,120	1,662,320	1,786,410
Total	----- 1,586,193	----- 1,642,060	----- 1,643,120	----- 1,662,320	----- 1,786,410
628 Student Transp Service					
62801 Regular Transportation	740,312	699,850	699,850	690,880	720,800
Total	----- 740,312	----- 699,850	----- 699,850	----- 690,880	----- 720,800
680 Employee Benefits					
68000 Employee Benefits	2,689,348	2,768,850	2,768,850	2,756,800	3,212,740
Total	----- 2,689,348	----- 2,768,850	----- 2,768,850	----- 2,756,800	----- 3,212,740

Town of Mansfield
Expenditure Budget Summary by Activity

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
	=====	=====	=====	=====	=====
690 Transfer Out-Other Fund					
69000 Transfers Out To Other Funds	159,875	52,000	52,000	60,850	60,850
Total 690 Transfer Out	159,875	52,000	52,000	60,850	60,850

Total 50 District Management	6,790,766	6,869,180	7,024,390	6,845,430	7,734,350

***** GRAND TOTAL *****	6,790,766	6,869,180	7,024,390	6,845,430	7,734,350
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MANSFIELD BOARD OF EDUCATION
SUBJECT: 61101 REGULAR INSTRUCTIONAL PROGRAMS
(District Management)

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

To provide high-level instruction and supervision for students.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Town of Mansfield
Expenditure Budget - District Management

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
	=====	=====	=====	=====	=====
112 General Fund - Board					
50 District Management					
61101 Regular Instruction					
51105 Substitutes - Teachers	260,027	202,700	202,700	202,700	249,390
51109 Substitutes - Inst. Assts.	23,734	24,500	24,500	24,500	24,500
51114 Substitutes - Nurses	5,293	5,670	5,670	5,670	5,670
Total 61101 Regular Instructi	----- 289,054	----- 232,870	----- 232,870	----- 232,870	----- 279,560

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Object code 52201 "Professional Improvement Reimbursement" provides for a total of \$14,500 used as a partial reimbursement for teachers, administrators and nurses taking advanced study, negotiated in each group's contract. Curricular work this year includes work on the language arts, and mathematics, as well as the selection of a K-5 series.

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

The increase in line 51010 reflects the cost of reinstating curriculum development funds to \$20,000. The increase in line 52201 reflects a negotiated increase in professional improvement reimbursement. The increase in line 52202 reflects the cost of conference fees for teachers offering professional development strands for their colleagues. The increase in line 53120 reflects the current cost reinstatement of a second University of Connecticut minority intern.

Town of Mansfield
Expenditure Budget - District Management

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
62201 Curriculum Development					
51002 Administrators	128,783	128,780	132,970	132,970	132,970
51010 Curriculum Development	19,135	15,000	15,000	15,000	20,000
51102 Secretaries	36,257	36,770	39,860	39,860	34,640
52201 Prof Improv Reimbursement	12,914	14,500	14,500	14,500	22,000
52202 Travel/Conference Fees	1,504	3,000	3,000	3,000	10,000
52203 Membership Fees/Prof Dues	495	800	800	800	800
53120 Prof & Tech Services	30,024	33,280	33,280	33,280	44,280
53925 Printing & Binding		4,500	4,500	4,500	4,500
53926 Postage		100	100	100	100
54211 Textbook - New		500	500	500	500
54214 Reference Bks & Periodicals	482	1,500	1,500	1,500	1,500
54301 Office Supplies	7,148	3,800	3,800	3,800	3,800
54911 Other Program Supplies	4,135	11,500	11,500	11,500	11,500
Total 62201 Curriculum Develo	240,877	254,030	261,310	261,310	286,590

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The focus of this year has been integrating information literacy skills within the curriculum. As well as expanded use of online resources such as iCONN, NoveList K-8, and United Streaming. This year's focus on collection development has revolved around developing quality nonfiction materials at multiple reading levels. An emphasis on quality library programming such as author visits, book talks, electronic book discussion groups, and reading incentive opportunities continues to expand with library circulation increasing each year. In particular, a district-wide summer reading program initiative ("Get a Clue") served as a catalyst for reading participation. The Middle School conducted another One School, One Read program.

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

A decrease to line 55430—(Equipment-Other) of \$10,000.00 moves the funding needed to support the data projector installation initiative at the elementary school level to a newly created Media Services budget line. An increase to line 53951—(Automated Operations) covers the increased costs for the United Streaming PBS video package for all four schools. Additionally, other small increases in a variety of lines to keep up with increased costs for supporting library programs and the rising costs of purchasing books.

Town of Mansfield
Expenditure Budget - District Management

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
	=====	=====	=====	=====	=====
62310 Library					
51005 Library - Certified	77,589	79,390	79,390	79,390	82,070
51101 Instructional Assts.	86,668	91,900	92,730	92,730	94,410
51107 Library & Media Personnel	22,229	25,030	25,030	25,030	26,710
52202 Travel/Conference Fees	656	750	750	750	850
52203 Membership Fees/Prof Dues	300	400	400	400	450
53120 Prof & Tech Services	783	800	800	800	800
53304 Equip Maintenance Contracts		300	300	300	300
53925 Printing & Binding	1,105	1,200	1,200	1,200	1,200
53926 Postage	207	210	210	210	250
53951 Automated Operations	21,920	22,000	22,000	22,000	24,000
53960 Other Purchased Services	1,194	1,300	1,300	1,300	1,300
54102 Library Supplies	1,194	1,350	1,350	1,350	1,400
54103 Audiovisual	2,367	2,400	2,400	2,400	2,400
54214 Reference Bks & Periodicals	4,856	5,850	5,850	5,850	5,850
54215 Library Books - New	23,166	25,000	25,000	25,000	27,000
54216 Library Books - Replacement	649	750	750	750	750
54301 Office Supplies	562	580	580	580	600
55430 Equipment - Other	12,702	13,750	13,750	13,750	3,750
	-----	-----	-----	-----	-----
Total 62310 Library	258,147	272,960	273,790	273,790	274,090

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 62401 BOARD OF EDUCATION**

PROGRAM:

This activity includes the functions of the elected body created by state law, vested in the responsibility for policy-making and education planning for the school system. The "Salaries and Wages" line-item includes the cost of retirement benefits, a sum for salaries yet to be negotiated, and other non-specific salary charges.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

To continue the same level of service.

MAJOR BUDGET CHANGES AND COMMENTARY:

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

Town of Mansfield
Expenditure Budget - District Management

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
62401 Board Of Education					
51004 Early Retirement (5 Yr Salary)	157,770	138,190	138,190	138,190	260,910
51025 Salaries & Wages - Certified		50,000	186,470		62,400
51102 Secretaries	1,881	3,000	3,000	3,000	3,000
51125 Terminal Payment	20,117	15,500	15,500	15,500	20,000
52202 Travel/Conference Fees	1,446	2,700	2,700	2,700	2,700
52203 Membership Fees/Prof Dues	7,292	7,500	7,500	7,620	7,500
53120 Prof & Tech Services	96	5,500	5,500	5,500	5,500
53122 Legal Services	39,480	45,000	45,000	45,000	45,000
53125 Audit Expense	3,100	3,500	3,500	3,500	3,500
53926 Postage	1,919	2,500	2,500	2,500	2,500
54110 Non-book Materials	625	550	550	550	550
54301 Office Supplies	2,956	5,500	5,500	5,500	5,500
Total 62401 Board Of Educatio	236,682	279,440	415,910	229,560	419,060

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62402 SUPERINTENDENT'S OFFICE

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

Continue the same level of service.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

Town of Mansfield
Expenditure Budget - District Management

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
	=====	=====	=====	=====	=====
62402 Superintendent's Office					
51002 Administrators	148,405	148,410	153,230	153,230	153,230
51102 Secretaries	113,288	117,320	121,910	121,910	131,820
52201 Prof Improv Reimbursement	2,970	5,000	5,000	5,000	5,000
52202 Travel/Conference Fees	725	2,600	2,600	2,600	2,600
52203 Membership Fees/Prof Dues	5,305	6,000	6,000	6,000	6,000
52212 Mileage Reimbursement	1,197	840	840	840	840
53924 Advertising	12,039	20,000	20,000	20,000	20,000
53925 Printing & Binding	4,109	6,000	6,000	6,000	6,000
53926 Postage	1,700	2,000	2,000	2,000	2,000
53940 Copier Maintenance Fees	12,020	12,020	12,020	12,020	12,020
54214 Reference Bks & Periodicals	573	650	650	1,120	650
54301 Office Supplies	5,801	4,400	4,400	4,400	4,400
54911 Other Program Supplies	14,012	18,500	18,500	18,500	18,500
	-----	-----	-----	-----	-----
Total 62402 Superintendent's	322,144	343,740	353,150	353,620	363,060

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, budgeting and risk management.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

At the beginning of the current fiscal year, a new joint Information Technology Department was established. The department is funded by the Town, Region 19 and the Mansfield Board of Education. At the time the new department was established, a new Director of Information Technology was hired. Information Technology is no longer part of the Department of Finance.

The Town has replaced the phone system at the Town Hall and at E.O. Smith High School with VOIP. Our plans are to roll this system out over the next several years to all town and school buildings. The Town is in the process of installing solar panels on the Community Center and a co-generation unit. Plans call for installing solar panels on the school roofs once they are replaced.

OBJECTIVES FOR THE COMING YEAR:

The Board's major project during the coming year will be to replace the heating system at the middle school.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Town of Mansfield
Expenditure Budget - District Management

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
	=====	=====	=====	=====	=====
62601 Business Management					
51002 Administrators	42,137	44,480	44,620	44,620	45,610
51108 Finance Personnel	71,355	79,210	79,230	79,230	82,110
52202 Travel/Conference Fees	85	800	800	1,210	800
52203 Membership Fees/Prof Dues	460	200	200	450	200
52210 Training		340	340	100	340
53119 LAN/WAN Expenditures	56,930	94,390	94,390	94,390	97,230
53801 General Liability Insurance	58,850	63,950	63,950	63,950	64,000
53802 Insurance Consultant	2,251	2,000	2,000	2,000	2,300
53925 Printing & Binding		530	530		
53930 Data Processing	36,000	37,080	37,080	37,080	38,200
54301 Office Supplies	66	400	400	400	400
	-----	-----	-----	-----	-----
Total 62601 Business Manageme	268,134	323,380	323,540	323,430	331,190

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62710 PLANT OPERATIONS – BUILDING

PROGRAM:

The Mansfield school district is comprised of four school buildings, a portion of the Town Hall and a portion of the Maintenance Building, located on the grounds of the former Mansfield Training School. This account includes the cost of heating, lighting, cleaning, and keeping the buildings in good repair. Long-range planning has been instituted to prevent the deterioration of school facilities and to spread costs of preventive maintenance over a period of years. Capital costs for school buildings and rolling stock is budgeted in the Town's Capital budget.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

- Whenever possible, environmentally safe products and equipment are being used in all schools.
- The town has received approval from the State Dept. of Health for the use of the new water systems.
- The town has instituted a number of energy savings initiatives at the schools. Major energy saving projects will be part of the renovation project.
- A multi-skilled maintenance technician was hired
- Asbestos flooring at the Middle School has been removed and replaced with tile covered by rugs.

OBJECTIVES FOR THE COMING YEAR:

- Complete the design of the MMS heating system so it can be put out to bid this spring.
- Continue the roof repair project for all schools.
- Help in the design of maintenance improvements on the Four School Building Project.
- Institute interim security improvements in all schools.
- Continue programs to pursue a "green" philosophy in all schools.

MAJOR BUDGET CHANGES AND COMMENTARY:

Energy costs continue to rise. The town has contracted with TransCanada for five years of electricity generation through December 31, 2013 at 11.323 per KWH. Natural gas prices have fallen this year and we have switched Goodwin from fuel oil to gas. The equivalent price for gas is \$1.90 per gallon of #2 oil. We are currently paying approximately \$2.30 a gallon for oil. As in past years, we are taking advantage of dips in the market to buy oil and diesel for delivery next fiscal year.

Town of Mansfield
Expenditure Budget - District Management

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
62710 Plant Operations - Building					
51102 Secretaries	23,594	24,020	24,020	24,020	25,980
51103 Maintenance Personnel	598,588	618,000	619,060	619,060	660,580
51113 Substitutes - Maintenance Per	30,074	25,000	25,000	25,000	25,000
51120 Overtime - Straight Time	11,766	7,500	7,500	7,500	7,500
51121 Overtime - Double Time	1,777			2,000	2,000
51122 Overtime - Time And One Half	74,996	70,000	70,000	70,000	72,000
51123 Summer Help	16,251	14,000	14,000	21,200	16,000
52202 Travel/Conference Fees	365	1,000	1,000	1,000	1,000
52210 Training	2,193	1,600	1,600	1,600	2,000
53120 Prof & Tech Services	910	1,500	1,500	1,500	1,500
53213 Refuse Collection	30,373	37,100	37,100	37,100	38,000
53232 Bldg Maintenance Service	43,600	45,300	45,300	45,300	46,000
53301 Building Repairs	38,283	38,100	38,100	38,100	39,000
53302 Equipment Repair	39,526	41,200	41,200	41,200	42,000
53921 Alarm Service	5,651	8,000	8,000	8,000	8,000
53964 Voice Communications	43,800	43,800	43,800	53,800	53,800
54511 Grounds Supplies	4,741	3,100	3,100	3,100	4,000
54603 Fuel Oil	121,570	130,000	130,000	130,000	153,880
54604 Electric	383,904	438,390	438,390	438,390	467,000
54605 Propane	6,836	12,000	12,000	12,000	12,500
54606 Natural Gas	36,337	16,250	16,250	16,250	40,000
54610 Clean Energy	542				610
54701 Building Supplies	67,588	62,000	62,000	62,000	63,860
54907 Uniforms	739	1,600	1,600	1,600	1,600
55430 Equipment - Other	2,189	2,600	2,600	2,600	2,600
Total 62710 Plant Operations	1,586,193	1,642,060	1,643,120	1,662,320	1,786,410

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:

2007-2008 was a one-year extension of five-year agreement with Durham School Services (formerly Double A Transportation). Fifteen full-sized buses provide transportation, in addition to four mini-buses. Eight of our current drivers are town residents, three of whom have children in our schools.

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

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

OBJECTIVES FOR THE COMING YEAR:

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

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

MAJOR BUDGET CHANGES AND COMMENTARY:

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

Town of Mansfield
Expenditure Budget - District Management

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
	=====	=====	=====	=====	=====
62801 Regular Transportation					
53120 Prof & Tech Services		5,000	5,000	5,000	5,000
53910 Pupil Transportation	907,028	859,370	859,370	850,400	885,150
53911 Pupil Transportation Reimburs	-336,250	-340,500	-340,500	-340,500	-363,930
54602 Diesel Fuel	169,534	175,980	175,980	175,980	194,580
	-----	-----	-----	-----	-----
Total 62801 Regular Transport	740,312	699,850	699,850	690,880	720,800

MANSFIELD BOARD OF EDUCATION
SUBJECT: 68000 EMPLOYEE BENEFITS

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

In total, current expenditures are anticipated to be within budget.

OBJECTIVES FOR THE COMING YEAR:

Continue to pursue opportunities for savings, such as the CanaRx program.

MAJOR BUDGET CHANGES AND COMMENTARY:

The costs for medical insurance have increased by approximately 20%, or over \$400,000, a result of our medical claim experience over the past 12 months.

Mansfield Board of Education
Expenditure Budget - District Management - AS CORRECTED

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
=====					
112 General Fund - Board					
50 District Management					
68000 Employee Benefits					
52001 Social Security	185,174	195,500	195,500	195,500	199,400
52002 Workers Compensation	84,500	98,630	98,630	98,630	107,100
52003 MERS	175,619	213,000	213,000	210,000	215,450
52004 MERS/Adjustments	500	500	500	500	500
52005 Unemployment Compensation	7,772	12,000	12,000	6,500	12,000
52006 Pension-Annuity	18,487	23,120	23,120	23,120	23,920
52007 Medicare	152,386	172,000	172,000	165,000	176,000
52008 MERS/Administrative Assesment	12,900	13,500	13,500	13,500	13,500
52101 Board-Medical Insurance	2,000,000	1,988,000	1,988,000	1,988,000	2,406,770
52102 Board - Admin Insur Benefits		500	500	500	500
52106 Employee Assist Prog (USMHS)	8,550	8,800	8,800	8,800	9,100
52108 Board - Life Insurance	18,772	19,500	19,500	19,500	20,000
52212 Mileage Reimbursement	24,553	23,300	23,300	26,750	28,000
53111 Medical Services	135	500	500	500	500
	-----	-----	-----	-----	-----
Total 68000 Employee Benefits	2,689,348	2,768,850	2,768,850	2,756,800	3,212,740

MANSFIELD BOARD OF EDUCATION
SUBJECT: 69000 TRANSFER OUT

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

No major changes.

OBJECTIVES FOR THE COMING YEAR:

No major changes.

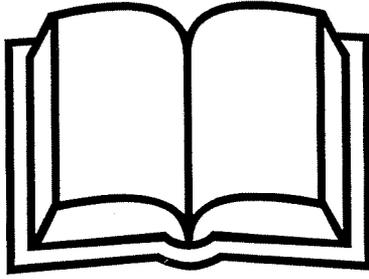
MAJOR BUDGET CHANGES AND COMMENTARY:

The costs to support nursing services at Oak Grove have increased by \$3,850. This program is mandated and partially funded by the State.

Town of Mansfield
Expenditure Budget - District Management

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
	=====	=====	=====	=====	=====
69000 Transfers Out To Other Funds					
58217 School Cafeteria		20,000	20,000	20,000	20,000
58222 Other Operating-Oak Grove	11,401	5,000	5,000	8,850	8,850
58223 Other Operating-Suzuki	33,474	27,000	27,000	27,000	27,000
58225 Other Operating-Summer School	5,000			5,000	5,000
58400 Capital Projects Fund	110,000				

Total 69000 Transfers Out To	159,875	52,000	52,000	60,850	60,850



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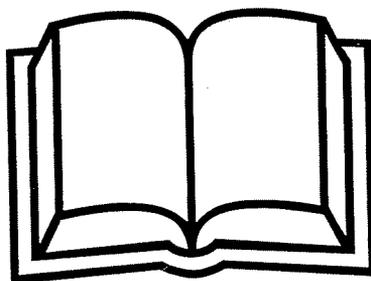
SUPPORT SERVICES

Town of Mansfield
Budget Summary by Object - Support Services

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
112 General Fund - Board					
51 Regular Ed - Support Services					
510 Cert Wages					
51001 Classroom Instruction - Cert	768,387	924,930	895,520	895,520	891,780
51021 Chapter I - Deduction	-135,262	-142,240	-142,240	-155,850	-157,850
51028 Title II Part A Teachers	-45,010				
Total	588,115	782,690	753,280	739,670	733,930
511 Noncertif.					
51101 Instructional Assts.		15,880			
51104 Nurses	170,724	177,910	177,910	177,910	179,430
Total	170,724	193,790	177,910	177,910	179,430
522 Misc Benefits					
52202 Travel/Conference Fees	1,668	2,500	2,500	2,500	2,500
52203 Membership Fees/Prof Dues	1,693	2,200	2,200	2,200	2,200
Total	3,361	4,700	4,700	4,700	4,700
531 Prof & Tech Services					
53110 Pupil Services		9,000	9,000	9,000	9,000
53120 Prof & Tech Services	11,240	12,000	12,000	14,870	14,000
53124 Consultants		420	420	420	420
Total	11,240	21,420	21,420	24,290	23,420
533 Repairs/Maintenance					
53304 Equip Maintenance Contracts	256	800	800	800	800
Total	256	800	800	800	800
534 Rentals					
53402 Equipment Rental		120	120	200	120
53404 Film Rental	1,040	200	200	200	200
53405 Other Rentals		30	30	30	30
Total	1,040	350	350	430	350
539 Other Purch Services					
53925 Printing & Binding		1,040	1,040	1,040	1,040
53926 Postage		200	200	200	200

Town of Mansfield
Budget Summary by Object - Support Services

		Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
		=====	=====	=====	=====	=====
Total	539 Other Purch Services		1,240	1,240	1,240	1,240
541 Instructional Supplies						
54101	Instructional Supplies	15,734	13,900	13,900	13,900	13,900
Total	541 Instruction	15,734	13,900	13,900	13,900	13,900
542 School/Library Books						
54211	Textbook - New	1,430	2,120	2,120	2,120	2,120
54214	Reference Bks & Periodicals	436	940	940	940	940
Total	542 School/Libr	1,866	3,060	3,060	3,060	3,060
543 Office Supplies						
54301	Office Supplies	58	200	200	200	200
Total	543 Office Supp	58	200	200	200	200
549 Other Supplies						
54911	Other Program Supplies	7,302	12,270	12,270	12,270	12,270
Total	549 Other Suppl	7,302	12,270	12,270	12,270	12,270
563 Misc Expenses & Fees						
56310	Field Trips	1,234	1,780	1,780	1,780	1,780
Total	563 Misc Expens	1,234	1,780	1,780	1,780	1,780
Total	51 Regular Ed - Support	800,930	1,036,200	990,910	980,250	975,080
Total	112 General Fund - Board	800,930	1,036,200	990,910	980,250	975,080
***** GRAND TOTAL *****		800,930	1,036,200	990,910	980,250	975,080
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Town of Mansfield
Budget Summary by Activity - Support Services

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
112 General Fund - Board					
51 Regular Ed - Support Services					
612 Special Educ. Programs					
61202 Enrichment	308,123	390,790	390,790	390,870	399,380
Total	308,123	390,790	390,790	390,870	399,380
613 Culturally Disadv Pupil					
61310 Remedial Reading/Math	308,670	420,640	391,230	377,620	363,290
Total	308,670	420,640	391,230	377,620	363,290
621 Support Serv-Students					
62103 Health Services	182,469	210,700	194,820	197,690	198,340
62106 Pupil Services - Testing		11,570	11,570	11,570	11,570
Total	182,469	222,270	206,390	209,260	209,910
622 Improv-Instr Services					
62202 Professional Development	1,668	2,500	2,500	2,500	2,500
Total	1,668	2,500	2,500	2,500	2,500
Total	800,930	1,036,200	990,910	980,250	975,080
Total	800,930	1,036,200	990,910	980,250	975,080
***** GRAND TOTAL *****	800,930	1,036,200	990,910	980,250	975,080

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61202 ENRICHMENT

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Town of Mansfield
Expenditure Budget - Support Services

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
	=====	=====	=====	=====	=====
112 General Fund - Board					
61202 Enrichment					
51001 Classroom Instruction - Cert	328,600	366,850	366,850	366,850	375,440
51028 Title II Part A Teachers	-45,010				
52203 Membership Fees/Prof Dues	1,666	1,720	1,720	1,720	1,720
53120 Prof & Tech Services	7,221	7,000	7,000	7,000	7,000
53124 Consultants		420	420	420	420
53402 Equipment Rental		120	120	200	120
53404 Film Rental	1,040	200	200	200	200
53925 Printing & Binding		1,040	1,040	1,040	1,040
53926 Postage		200	200	200	200
54101 Instructional Supplies	11,589	9,000	9,000	9,000	9,000
54211 Textbook - New	1,391	1,720	1,720	1,720	1,720
54214 Reference Bks & Periodicals	392	740	740	740	740
56310 Field Trips	1,234	1,780	1,780	1,780	1,780
	-----	-----	-----	-----	-----
Total 61202 Enrichment	308,123	390,790	390,790	390,870	399,380

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.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

Title I activities continue to be integrated with classroom instruction to create team-teaching and more classroom-based instruction wherever possible. 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.

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

OBJECTIVES OF THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

An increase in staff creates a need for an increase in instructional supply monies. Federal support distributed through the Connecticut State Department of Education has been consistent in recent years: \$144,241 for 2005-2006, \$137,262 for 2006-2007. We expect to receive \$157,850 for 2008-2009.

Town of Mansfield
Expenditure Budget - Support Services

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
	=====	=====	=====	=====	=====
61310 Remedial Reading/Math					
51001 Classroom Instruction - Cert	439,787	558,080	528,670	528,670	516,340
51021 Chapter I - Deduction	-135,262	-142,240	-142,240	-155,850	-157,850
54101 Instructional Supplies	4,145	4,800	4,800	4,800	4,800
	-----	-----	-----	-----	-----
Total 61310 Remedial Reading/M	308,670	420,640	391,230	377,620	363,290

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:

Health rooms in all three elementary schools and the middle school have computers and are included in the district-wide technology plan. All school nurses have been trained in the use of diabetic pumps.

OBJECTIVES FOR THE COMING YEAR:

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

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

Town of Mansfield
Expenditure Budget - Support Services

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
62103 Health Services					
51101 Instructional Assts.		15,880			
51104 Nurses	170,724	177,910	177,910	177,910	179,430
52203 Membership Fees/Prof Dues	27	480	480	480	480
53120 Prof & Tech Services	4,019	5,000	5,000	7,870	7,000
53304 Equip Maintenance Contracts	256	800	800	800	800
53405 Other Rentals		30	30	30	30
54101 Instructional Supplies		100	100	100	100
54211 Textbook - New	39	400	400	400	400
54214 Reference Bks & Periodicals	44	200	200	200	200
54301 Office Supplies	58	200	200	200	200
54911 Other Program Supplies	7,302	9,700	9,700	9,700	9,700
Total 62103 Health Services	182,469	210,700	194,820	197,690	198,340

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62106 PUPIL SERVICES - TESTING

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Town of Mansfield
Expenditure Budget - Support Services

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
	=====	=====	=====	=====	=====
62106 Pupil Services - Testing					
53110 Pupil Services		9,000	9,000	9,000	9,000
54911 Other Program Supplies		2,570	2,570	2,570	2,570
	-----	-----	-----	-----	-----
Total 62106 Pupil Services - Testing		11,570	11,570	11,570	11,570

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

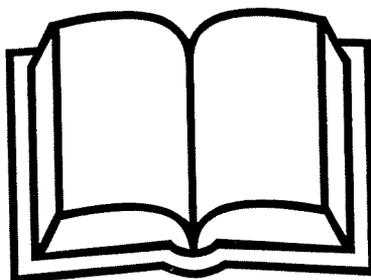
Future activities will focus on ongoing instructional improvement topics such as differentiated instruction, effective questioning techniques and the further integration of technology into the classroom. All Support Service staff will have opportunities for training in RtI and the new "3-Tier System.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Town of Mansfield
Expenditure Budget - Support Services

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
	=====	=====	=====	=====	=====
62202 Professional Development					
52202 Travel/Conference Fees	1,668	2,500	2,500	2,500	2,500
Total 62202 Professional Devel	1,668	2,500	2,500	2,500	2,500



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SPECIAL EDUCATION

Town of Mansfield
Budget Summary by Object - Special Education

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
	=====	=====	=====	=====	=====
112 General Fund - Board					
52 Special Education					
510 Cert Wages					
51001 Classroom Instruction - Cert	1,375,377	1,573,710	1,528,540	1,521,715	1,612,810
51002 AGministrators	102,416	105,460	105,460	104,734	108,590
51014 Tutoring	447	2,800	2,800	2,800	2,800
51022 Title VIB - Deduction	-154,840	-130,370	-130,370	-130,370	-130,370
51024 Preschool Grant Deduction	-15,923	-16,000	-16,000	-16,000	-16,000
Total	-----	-----	-----	-----	-----
510 Cert Wages	1,307,477	1,535,600	1,490,430	1,482,879	1,577,830
511 Noncertif.					
51101 Instructional Assts.	653,469	679,560	765,180	760,580	739,400
51102 Secretaries	116,701	123,900	123,890	123,890	123,990
51105 Substitutes - Teachers	17,572	7,000	7,000	7,000	7,000
51109 Substitutes - Inst. Assts.	18,985	19,000	19,000	19,000	19,000
51111 Other Salaries	331			650	
51122 Overtime - Time And One Half	17				
Total	-----	-----	-----	-----	-----
511 Noncertif.	807,075	829,460	915,070	911,120	889,390
522 Misc Benefits					
52202 Travel/Conference Fees	4,285	4,200	4,200	4,200	4,200
52203 Membership Fees/Prof Dues	2,623	4,000	4,000	4,000	4,000
Total	-----	-----	-----	-----	-----
522 Misc Benefi	6,908	8,200	8,200	8,200	8,200
531 Prof & Tech Services					
53113 Psychiatric Services	7,385	5,000	5,000	10,000	10,000
53114 Physical Therapists	68,165	70,000	70,000	100,000	72,000
53115 Occupational Therapy	127,149	80,000	80,000	80,000	100,000
53116 Outside Evaluations	84,237	18,000	18,000	18,000	25,000
53120 Prof & Tech Services	3,819	4,000	4,000	4,000	4,000
53122 Legal Services		10,000	10,000	10,000	10,000
Total	-----	-----	-----	-----	-----
531 Prof & Tech	290,755	187,000	187,000	222,000	221,000
533 Repairs/Maintenance					
53304 Equip Maintenance Contracts	2,160	4,500	4,500	4,500	4,500
Total	-----	-----	-----	-----	-----
533 Repairs/Mai	2,160	4,500	4,500	4,500	4,500
535 Tuition					
53501 Tuition-Public Schools In Ct	96,956	100,000	100,000	100,000	125,000

Town of Mansfield
Budget Summary by Object - Special Education

		Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
53502 Tuition - Private Schools		1,103	125,000	125,000	160,000	125,000
53504 Tuition/State Agency/Public		20,683	40,000	40,000	40,000	40,000
53506 Tuition-State Agency/Private		44,879	40,000	40,000	40,000	50,000
Total	535 Tuition	163,621	305,000	305,000	340,000	340,000
539 Other Purch Services						
53910 Pupil Transportation		135,103	150,000	150,000	210,000	210,000
53911 Pupil Transportation Reimburs			-10,560	-10,560		
53925 Printing & Binding		55	1,000	1,000	1,000	1,000
53926 Postage		4,123	4,000	4,000	4,000	4,000
53958 Title VIB Deduction		-60,000	-60,000	-60,000	-60,000	-60,000
Total	539 Other Purch	79,281	84,440	84,440	155,000	155,000
541 Instructional Supplies						
54101 Instructional Supplies		15,715	19,400	19,400	19,800	19,400
Total	541 Instruction	15,715	19,400	19,400	19,800	19,400
542 School/Library Books						
54211 Textbook - New		3,748	4,100	4,100	4,100	4,100
54214 Reference Bks & Periodicals		958	1,870	1,870	1,870	1,870
Total	542 School/Libr	4,706	5,970	5,970	5,970	5,970
543 Office Supplies						
54301 Office Supplies		2,291	4,000	4,000	4,000	4,000
54304 Medical Supplies						4,000
Total	543 Office Supp	2,291	4,000	4,000	4,000	8,000
544 Food Service Supplies						
54402 Food		4,746	5,000	5,000	5,000	5,000
Total	544 Food Servic	4,746	5,000	5,000	5,000	5,000
547 Building Supplies						
54706 Non Capitalized Equipment		100	100	100	100	100
Total	547 Building Su	100	100	100	100	100
549 Other Supplies						
54911 Other Program Supplies		13,434	16,500	16,500	16,500	16,500

Town of Mansfield
Budget Summary by Object - Special Education

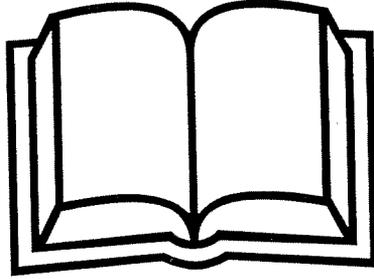
		Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
Total	549 Other Suppl	13,434	16,500	16,500	16,500	16,500
	554 Equipment					
55430	Equipment - Other	2,375	4,500	4,500	4,500	4,500
Total	554 Equipment	2,375	4,500	4,500	4,500	4,500
	563 Misc Expenses & Fees					
56310	Field Trips	560	3,000	3,000	3,000	3,000
Total	563 Misc Expens	560	3,000	3,000	3,000	3,000
Total	52 Special Education	2,701,204	3,012,670	3,053,110	3,182,569	3,258,390
Total	112 General Fund - Board	2,701,204	3,012,670	3,053,110	3,182,569	3,258,390
*****	GRAND TOTAL *****	2,701,204	3,012,670	3,053,110	3,182,569	3,258,390

Town of Mansfield
Budget Summary by Activity - Special Education

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
112 General Fund - Board					
52 Special Education					
612 Special Educ. Programs					
61201 Special Ed Instruction	1,257,918	1,355,200	1,382,960	1,382,960	1,440,230
61202 Enrichment	263,891	305,240	305,240	305,240	305,900
61204 Preschool	-----	-----	-----	-----	-----
Total	612 Special Edu 1,521,809	1,660,440	1,688,200	1,688,200	1,746,130
614 Summer School-Free Only					
61400 Summer School	42,748	44,000	44,000	32,249	46,000
Total	614 Summer Scho 42,748y	44,000	44,000	32,249	46,000
616 Tuition Payments					
61600 Tuition Payments	133,621	275,000	275,000	310,000	310,000
Total	616 Tuition Pay 133,621	275,000	275,000	310,000	310,000
621 Support Serv-Students					
62104 Outside Eval/Contracted Servic	286,936	173,000	173,000	208,000	211,000
62105 Speech And Hearing Services	96,522	167,630	180,320	180,320	170,530
62108 Psychological Services	276,279	320,050	320,050	320,050	328,400
Total	621 Support Ser 659,737	660,680	673,370	708,370	709,930
622 Improv-Instr Services					
62202 Professional Development	3,100	2,700	2,700	2,700	2,700
Total	622 Improv-Inst 3,100	2,700	2,700	2,700	2,700
624 General Administration					
62404 Special Education Admin	235,086	260,410	260,400	261,050	263,630
Total	624 General Adm 235,086	260,410	260,400	261,050	263,630
628 Student Transp Service					
62802 Spec Ed Transportation	105,103	109,440	109,440	180,000	180,000
Total	628 Student Tra 105,103	109,440	109,440	180,000	180,000

Town of Mansfield
Budget Summary by Activity - Special Education

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
Total 52 Special Education	2,701,204	3,012,670	3,053,110	3,182,569	3,258,390
Total 112 General Fund - Board	2,701,204	3,012,670	3,053,110	3,182,569	3,258,390
***** GRAND TOTAL *****	2,701,204	3,012,670	3,053,110	3,182,569	3,258,390



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MANSFIELD BOARD OF EDUCATION
SUBJECT: 61201 SPECIAL EDUCATION INSTRUCTION

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

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

OBJECTIVES FOR THE COMING YEAR:

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

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

MAJOR BUDGET CHANGES AND COMMENTARY:

Development of a life skills' resource room program at the elementary level to address the needs of our more impacted students.

Town of Mansfield
Expenditure Budget - Special Education

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
	=====	=====	=====	=====	=====
112 General Fund - Board					
61201 Special Ed Instruction					
51001 Classroom Instruction - Cert	665,369	743,280	685,420	685,420	769,850
51014 Tutoring	447	2,800	2,800	2,800	2,800
51101 Instructional Assts.	538,892	563,600	649,220	649,220	622,060
51105 Substitutes - Teachers	17,572	7,000	7,000	7,000	7,000
51109 Substitutes - Inst. Assts.	18,985	19,000	19,000	19,000	19,000
51122 Overtime - Time And One Half	17				
54101 Instructional Supplies	8,320	8,800	8,800	8,800	8,800
54211 Textbook - New	3,748	4,000	4,000	4,000	4,000
54214 Reference Bks & Periodicals	20	220	220	220	220
54911 Other Program Supplies	4,423	5,000	5,000	5,000	5,000
56310 Field Trips	125	1,500	1,500	1,500	1,500
	-----	-----	-----	-----	-----
Total 61201 Special Ed Instruc	1,257,918	1,355,200	1,382,960	1,382,960	1,440,230

MANSFIELD BOARD OF EDUCATION
SUBJECT: 61204 PRESCHOOL

PROGRAM:

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

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

The preschool program for four-year-olds runs on a five-day schedule, while the program for three-year-olds will operate on a four-day schedule. We will seek to increase the number of peer students in each preschool program.

MAJOR BUDGET CHANGES:

None

Town of Mansfield
Expenditure Budget - Special Education

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
=====					
61204 Preschool					
51001 Classroom Instruction - Cert	168,424	207,780	207,780	207,780	207,060
51024 Preschool Grant Deduction	-15,923	-16,000	-16,000	-16,000	-16,000
51101 Instructional Assts.	101,849	100,960	100,960	100,960	102,340
54101 Instructional Supplies	4,360	6,000	6,000	6,000	6,000
54402 Food	4,746	5,000	5,000	5,000	5,000
56310 Field Trips	435	1,500	1,500	1,500	1,500

Total 61204 Preschool	263,891	305,240	305,240	305,240	305,900

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The 2007 summer school enrolled 68 students. The program was offered from July 16th to August 10th and conducted at Vinton School. Six teachers, one head teacher and twelve instructional assistants worked in the school to provide extended year services for those students with Individualized Education Plans.

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

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

Town of Mansfield
Expenditure Budget - Special Education

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
61400 Summer School					
51001 Classroom Instruction - Cert	27,028	25,000	25,000	18,175	27,000
51002 Administrators	1,000	1,000	1,000	274	1,000
51101 Instructional Assts.	12,728	15,000	15,000	10,400	15,000
54101 Instructional Supplies	1,992	3,000	3,000	3,400	3,000
Total 61400 Summer School	42,748	44,000	44,000	32,249	46,000

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

PROGRAM:

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

MAJOR BUDGET CHANGES:

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

Town of Mansfield
Expenditure Budget - Special Education

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
	=====	=====	=====	=====	=====
61600 Tuition Payments					
53501 Tuition-Public Schools In Ct	96,956	100,000	100,000	100,000	125,000
53502 Tuition - Private Schools	1,103	125,000	125,000	160,000	125,000
53504 Tuition/State Agency/Public	20,683	40,000	40,000	40,000	40,000
53506 Tuition-State Agency/Private	44,879	40,000	40,000	40,000	50,000
53958 Title VIB Deduction	-30,000	-30,000	-30,000	-30,000	-30,000
	-----	-----	-----	-----	-----
Total 61600 Tuition Payments	133,621	275,000	275,000	310,000	310,000

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

The mental and physical health of our students has made necessary increased consultation with outside specialists. Two initiatives have taken place in the district:

1. One of the school psychologists has earned a Diplomate in Neuropsychology and will be able to conduct neuropsych evaluations on students receiving that recommendation.
2. Five staff members have been trained by Yale University in the administration of the ADOS (an autism screening) to enable the district to evaluate students on the autism spectrum for educational purposes.

OBJECTIVES FOR THE COMING YEAR:

Use of the ADOS team to complete autism evaluations (for educational purposes) within the school district.

MAJOR BUDGET CHANGES AND COMMENTARY:

The cost of contracted occupational and physical therapy services has increased due to salaries and the number of students needing those services. An additional line item has been created for OT and PT materials and supplies.

Town of Mansfield
Expenditure Budget - Special Education

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
=====					
62104 Ouside Eval/Contracted Service					
53113 Psychiatric Services	7,385	5,000	5,000	10,000	10,000
53114 Physical Therapists	68,165	70,000	70,000	100,000	72,000
53115 Occupational Therapy	127,149	80,000	80,000	80,000	100,000
53116 Outside Evaluations	84,237	18,000	18,000	18,000	25,000
54304 Medical Supplies					4,000

Total 62104 Ouside Eval/Contra	286,936e	173,000	173,000	208,000	211,000

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 62105 SPEECH AND HEARING**

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

Due to a change in federal legislation, Mansfield Public Schools 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:

None.

Town of Mansfield
Expenditure Budget - Special Education

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
62105 Speech And Hearing Services					
51001 Classroom Instruction - Cert	244,338	284,600	297,290	297,290	287,500
51022 Title VIB - Deduction	-154,840	-130,370	-130,370	-130,370	-130,370
52203 Membership Fees/Prof Dues	900	1,200	1,200	1,200	1,200
53304 Equip Maintenance Contracts	648	2,000	2,000	2,000	2,000
54101 Instructional Supplies	1,155	1,600	1,600	1,600	1,600
54214 Reference Bks & Periodicals		100	100	100	100
54911 Other Program Supplies	1,946	4,000	4,000	4,000	4,000
55430 Equipment - Other	2,375	4,500	4,500	4,500	4,500
Total 62105 Speech And Hearing	96,522	167,630	180,320	180,320	170,530

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62108 PSYCHOLOGICAL SERVICES

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None

Town of Mansfield
Expenditure Budget - Special Education

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
=====					
62108 Psychological Services					
51001 Classroom Instruction - Cert	270,218	313,050	313,050	313,050	321,400
52203 Membership Fees/Prof Dues	231	800	800	800	800
54101 Instructional Supplies	-112				
54211 Textbook - New		100	100	100	100
54214 Reference Bks & Periodicals	793	1,000	1,000	1,000	1,000
54706 Non Capitalized Equipment	100	100	100	100	100
54911 Other Program Supplies	5,049	5,000	5,000	5,000	5,000

Total 62108 Psychological Serv	276,279	320,050	320,050	320,050	328,400

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

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

Future activities will focus on ongoing instructional improvement topics such as interdisciplinary teaching, effective questioning techniques and the further integration of technology into the classroom. The administrators will continue last year's goals, with a special emphasis on Board and school building objectives. Increased professional development in the area of Autism and Asperger Syndrome will be encouraged. In addition, training in designing Individualized Education Plans for participation and progress in the general education curriculum will be a major focus.

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

Town of Mansfield
Expenditure Budget - Special Education

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
	=====	=====	=====	=====	=====
62202 Professional Development					
52202 Travel/Conference Fees	3,100	2,700	2,700	2,700	2,700
Total 62202 Professional Devel	3,100	2,700	2,700	2,700	2,700

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62404 SPECIAL EDUCATION ADMINISTRATION

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

For the coming year the department will focus on:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

Town of Mansfield
Expenditure Budget - Special Education

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
=====					
62404 Special Education Admin					
51002 Administrators	101,416	104,460	104,460	104,460	107,590
51102 Secretaries	116,701	123,900	123,890	123,890	123,990
51111 Other Salaries	331			650	
52202 Travel/Conference Fees	1,185	1,500	1,500	1,500	1,500
52203 Membership Fees/Prof Dues	1,492	2,000	2,000	2,000	2,000
53120 Prof & Tech Services	3,819	4,000	4,000	4,000	4,000
53122 Legal Services		10,000	10,000	10,000	10,000
53304 Equip Maintenance Contracts	1,512	2,500	2,500	2,500	2,500
53925 Printing & Binding	55	1,000	1,000	1,000	1,000
53926 Postage	4,123	4,000	4,000	4,000	4,000
54214 Reference Bks & Periodicals	145	550	550	550	550
54301 Office Supplies	2,291	4,000	4,000	4,000	4,000
54911 Other Program Supplies	2,016	2,500	2,500	2,500	2,500
	-----	-----	-----	-----	-----
Total 62404 Special Education	235,086	260,410	260,400	261,050	263,630

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62802 SPECIAL EDUCATION TRANSPORTATION

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

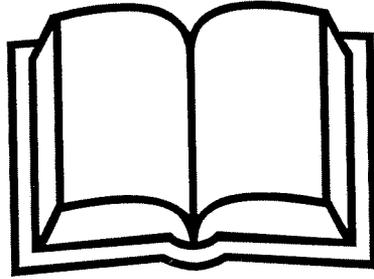
To continue to provide safe and efficient transportation for students with special needs.

MAJOR BUDGET CHANGES AND COMMENTARY:

Funds are included to reflect the cost of a multi-year agreement with Durham School Services. Additional contracts are established with EASTCONN for transportation of students placed out of district that Durham School Services cannot accommodate. Budget has been adjusted to reflect increased need of specialized transportation.

Town of Mansfield
Expenditure Budget - Special Education

	Actual 06/07	Adopted 07/08	Amended 07/08	Estimated 07/08	Proposed 08/09
	=====	=====	=====	=====	=====
62802 Spec Ed Transportation					
53910 Pupil Transportation	135,103	150,000	150,000	210,000	210,000
53911 Pupil Transportation Reimburs		-10,560	-10,560		
53958 Title VIB Deduction	-30,000	-30,000	-30,000	-30,000	-30,000
	-----	-----	-----	-----	-----
Total 62802 Spec Ed Transporta	105,103	109,440	109,440	180,000	180,000



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MANSFIELD BOARD OF EDUCATION
SUBJECT: SUZUKI

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

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

OBJECTIVES FOR THE COMING YEAR:

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

MAJOR BUDGET CHANGES AND COMMENTARY:

None.

FUND 270 - ACTIVITY 63403
SUZUKI PROGRAM

	2006/07 ACTUAL	2007/08 BUDGET	2007/08 ESTIMATED ACTUAL	2008/09 BUDGET
REVENUES:				
Fees and Contributions	\$15,995	\$13,200	\$13,200	\$13,200
TOTAL REVENUES	15,995	13,200	13,200	13,200
OTHER FINANCING SOURCES:				
Operating Transfers In	33,474	27,000	27,000	27,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	49,469	40,200	40,200	40,200
EXPENDITURES:				
Suzuki Instruction (Payroll)	44,731	39,600	39,600	39,600
Other		600	600	600
TOTAL EXPENDITURES	44,731	40,200	40,200	40,200
EXCESS/(DEFICIENCY)	4,738			
FUND BALANCE, JULY 1	(4,738)			
FUND BALANCE, JUNE 30				

**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:

In order to maintain a positive fund balance, it will be necessary to increase the Board's contribution to this fund from \$5000 to \$8,850.

FUND 270 - ACTIVITY 62120
OAK GROVE SCHOOL

	2006/07 ACTUAL	2007/08 BUDGET	2007/08 ESTIMATED ACTUAL	2008/09 BUDGET
REVENUES:				
State of Connecticut	\$13,148	\$11,500	\$13,150	\$13,150
TOTAL REVENUES	13,148	11,500	13,150	13,150
OTHER FINANCING SOURCES:				
Operating Transfers In	11,401	5,000	8,850	8,850
TOTAL REVENUES AND OTHER FINANCING SOURCES	24,549	16,500	22,000	22,000
EXPENDITURES:				
Medical Services	23,309	16,500	22,000	22,000
TOTAL EXPENDITURES	23,309	16,500	22,000	22,000
EXCESS/(DEFICIENCY)	1,240			
FUND BALANCE, JULY 1	(1,240)			
FUND BALANCE, JUNE 30				

MANSFIELD BOARD OF EDUCATION
SUBJECT: SCHOOL LUNCH PROGRAM

PROGRAM:

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION:

We anticipate the current year will have revenues in excess of expenditures by approximately \$11,400. Fund Balance is expected to increase from \$72,554 to about \$83,954. Without the Board subsidy, the Fund would have suffered a loss of approximately \$8,500.

OBJECTIVES FOR THE COMING YEAR:

In order to maintain a stable fun balance the Board will need to approve a 5% increase in lunch prices for the 2008-2009 school year later this spring.

MAJOR BUDGET CHANGES AND COMMENTARY:

None

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

	2006/07 ACTUAL	2007/08 BUDGET	2007/08 REV. EST.	2008/09 BUDGET
REVENUES:				
Sales of Food	\$562,689	\$620,000	\$633,800	\$650,000
Federal Subsidy	146,313	148,000	148,000	150,000
State Subsidy	19,770	18,600	18,600	20,000
Board Subsidies		20,000	20,000	20,000
Other (Lebanon)	54,395	55,000	55,000	60,000
TOTAL REVENUES	\$783,167	\$861,600	\$875,400	\$900,000
EXPENDITURES:				
Salaries & Wages	344,538	386,000	384,000	397,500
Fringes	153,078	162,000	162,000	172,000
Food, Paper Goods & Supplies	282,444	305,000	307,000	320,000
Equipment Repair & Maint. Contr.	2,086	7,500	7,500	5,000
Equipment	338	1,000	1,000	12,000
TOTAL EXPENDITURES	782,484	861,500	861,500	906,500
OTHER FINANCING USES				
Operating Transfers Out	2,500	2,500	2,500	2,500
TOTAL EXPENDITURES AND OTHER FINANCING USES	784,984	864,000	864,000	909,000
EXCESS/(DEFICIENCY)	(1,817)	(2,400)	11,400	(9,000)
FUND BALANCE, JULY 1	76,188	72,554	72,554	83,954
FUND BALANCE ENDING	\$72,554	\$70,154	\$83,954	\$74,954