



Mansfield Public Schools

Mansfield Board of Education
Adopted Budget
2020~2021



Mansfield Public Schools

Board of Education

Ms. Kathy Ward, Chair
Ms. Susannah Everett, Vice Chair
Mrs. Martha Kelly, Secretary
Ms. Edith Allison
Ms. Rebecca Aubrey

Mr. David Litrico
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Mrs. Elizabeth Verge
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Administration

District

Superintendent, Mrs. Kelly Lyman
Director of Special Education,
Dr. Shamim Patwa
Director of Finance, Mrs. Cheryl Trahan
Director of Information Technology,
Mr. Jamie Russell

School Principals

Goodwin School Principal, Mr. Peter Dart
Southeast School, Principal,
Ms. Lauren Rodriguez
Vinton School Principal, Mr. Mike Seal
Mansfield Middle School Principal,
Mrs. Candace Morell
Mansfield Middle School Assistant Principal,
Mr. Larry Barlow

ACKNOWLEDGEMENTS

The production of a school district budget is always the result of extensive work by dedicated staff. It is a collective effort focused on ensuring financial resources are used efficiently and effectively to reach the mission and desired outcomes of the Mansfield Public Schools. Each budget line is reviewed yearly. Proposed appropriations are determined after a review of past expenditures and projected needs for the future.

I wish to thank the teachers, administrators, and members of the Finance Department's staff who, each year, spend considerable time to find creative ways to maximize our program offerings while controlling costs. Special thanks go to Michele Beers, Celeste Griffin, and Cherie Trahan, who spent many hours preparing these materials to create the best possible final product to help us understand the details of this work.

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



Superintendent
Mansfield Public Schools
January 2020

**MANSFIELD BOARD OF EDUCATION
PROPOSED BUDGET
2020-2021**

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**MANSFIELD PUBLIC SCHOOLS MISSION AND DISTRICT
FRAMEWORK**

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Mansfield Board of Education 2020-21 Budget Review Calendar

Date	Mansfield Board of Education
January 23, 2020 Board Meeting	Budget Introduction and Overview
January 30, 2020 Workshop	General Instructional Programs, Support Services, and Special Education
February 6, 2020 Workshop	District Management, Facilities, Other
February 13, 2020 Board Meeting	Budget Review and Adoption
May 12, 2020	Town Meeting

How to Use This Budget

The budget for fiscal year 2020-2021 is comprised of legally required fiscal information, as well as additional information that may be helpful to the reader in understanding the full scope of the activities for which the Board is responsible.

In order to facilitate its use, the budget has been structured with summary tables and narrative descriptions of expenditures for each line. These descriptions detail the history of the account and the objectives for the coming year.

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

- General Education - Elementary schools: grades kindergarten - four (K-4)
- General Education - Middle School: grades five - eight (5-8)
- District Management
- Support Services
- Special Education
- Other

The first two locations constitute the "General 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 "General Education" programs address programs at both the elementary and middle school levels. The information for the K-4 programs is aggregated, rather than presented school by school. Therefore, the K-4 Art budget is for all three elementary schools. When one activity takes place at both the elementary level and the middle school level, the information is presented sequentially, e.g. the K-4 Art program will be immediately followed by the 5-8 Art program.

The "District Management" location contains district-wide activities to support the general education program. The "Support Services" location contains district-wide activities for educational support programs for all students including the preschool program. The "Special Education" portion of the budget contains those costs associated with providing services to those identified as needing specialized instruction.

Mansfield Board of Education 2016-2021

Mission:

It is the mission of the Mansfield Board of Education, in partnership with the Mansfield community, to ensure that all children acquire the knowledge, skills, and attributes essential for personal excellence in learning, life, and work within our global community.

We Believe:

- It is our obligation to teach academic and social skills while promoting the emotional, physical, and behavioral development of all children.
- Children thrive and experience success when we provide instruction and opportunities that value individual abilities and interests.
- Equal access to our district's programs and services will be afforded to all children.
- All children and staff deserve a safe, secure and supportive school environment.
- Schools excel when staff engage in continuous improvement of practice and life-long learning.
- It is the responsibility of our schools to engage, support, and involve families.
- Our schools are strengthened when the school and community work together, each contributing to the success of the other.

District Framework:

1. The district is committed to promoting rigorous academic outcomes, social skills, and the habits of mind necessary for growth in life, learning, and work beyond school including the ability to communicate effectively, work collaboratively, and think critically and creatively.
2. The district is committed to providing student-centered instructional practices that are responsive to student learning styles, promote resilience, and allow for personalization and individual growth in academics and the related arts.
3. The district uses purposeful assessments to inform instruction and monitor individual student progress aligned with learning goals.
4. The district supports embedded professional learning that advances the goals of the district and engages staff in continuous improvement.
5. The district celebrates the unique and diverse community of Mansfield by building partnerships between families, schools, and the larger community.
6. The district works in a fiscally responsible manner to align its organizational systems and resources to achieve established goals.

Overview

Proposed Budget

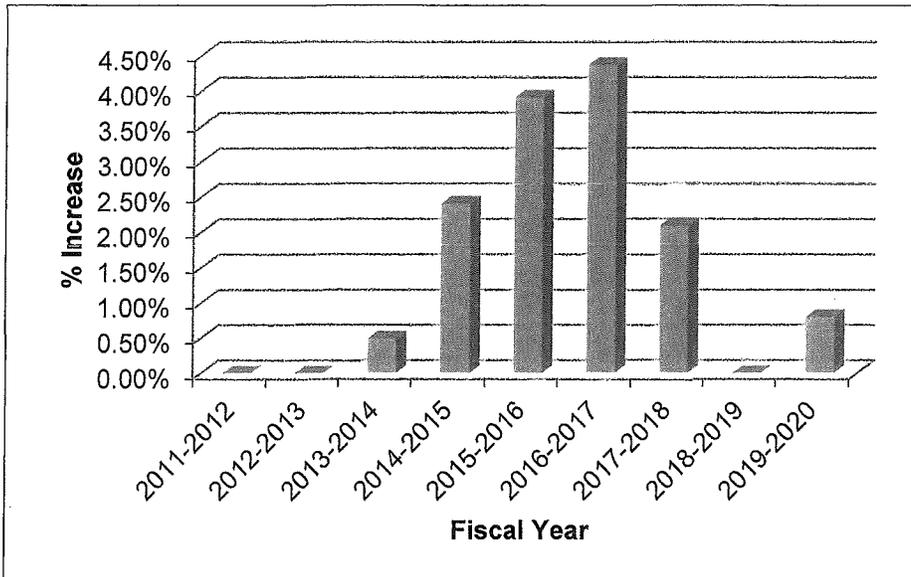
The proposed budget for the Mansfield Board of Education for 2020-2021 is \$23,490,240 representing a 0.62% decrease from the adopted 2019-2020 budget.

Budget History

Expenditures:

Year	Approved Budget	% Increase/(Decrease)
2010-2011	\$20,588,160*	(0.40%)
2011-2012	\$20,588,160*	0.00%
2012-2013	\$20,588,160*	0.00%
2013-2014	\$20,688,160	0.49%
2014-2015	\$21,193,884	2.40%
2015-2016	\$22,022,750	3.90%
2016-2017	\$22,980,500	4.35%
2017-2018	\$23,460,160	2.09%
2018-2019	\$23,460,160	0.00%
2019-2020	\$23,637,850	0.80%

* Federal Funds from American Recovery and Reinvestment Grant were used in these years.
2010-2011 - \$156,230, 2011-2012 - \$156,230, and 2012-2013 - \$240,040



Enrollment: (includes magnet school and outplaced students)

Year	District Enrollment	Enrollment # Change	Enrollment % Change
2010-2011	1330	57	4.48%
2011-2012	1330	0	0.00%
2012-2013	1321	(9)	(0.68%)
2013-2014	1260	(61)	(4.62%)
2014-2015	1260	0	0.00
2015-2016	1264	4	0.30%
2016-2017	1227	(37)	(2.90%)
2017-2018	1151	(76)	(6.19%)
2018-2019	1151	0	0.00%
2019-2020	1147	(4)	0.35%

Return on Investment

- Mansfield rank among DRG C Districts on 2018-19 Smarter Balanced Assessments: ELA – 5/26 and Math 5/26.
- Grade 5 science assessment scores 15th in State.
- Grade 8 science assessment scores 6th in State.
- Southeast School and Vinton School were both recognized as top elementary schools earning the designation of School of Distinction for high performance and high growth (Southeast).
- Eighty-eight students participated in the CT Regionals History Day Project. Thirty-one advanced to State History Day and five students moved onto National History Day.
- Science Quiz Bowl Team qualified to participate in National Science Bowl Competition in Washington D.C.
- Teachers and administrators regularly present at local, national, and international conferences.
- The Little Mermaid School Production: Over 300 people involved, most highly attended production on record, students created set and costumes
- Math Counts Competition: Two students qualified for the state competition.
- Grade 5 Science received a Baylor University and HESS STEM Grant.

Budget Drivers

Obligated Expenses:

- Negotiated Salary Agreements
- Special Education
- Transportation
- Health Insurance
- Energy
- Facility Maintenance

Assumptions:

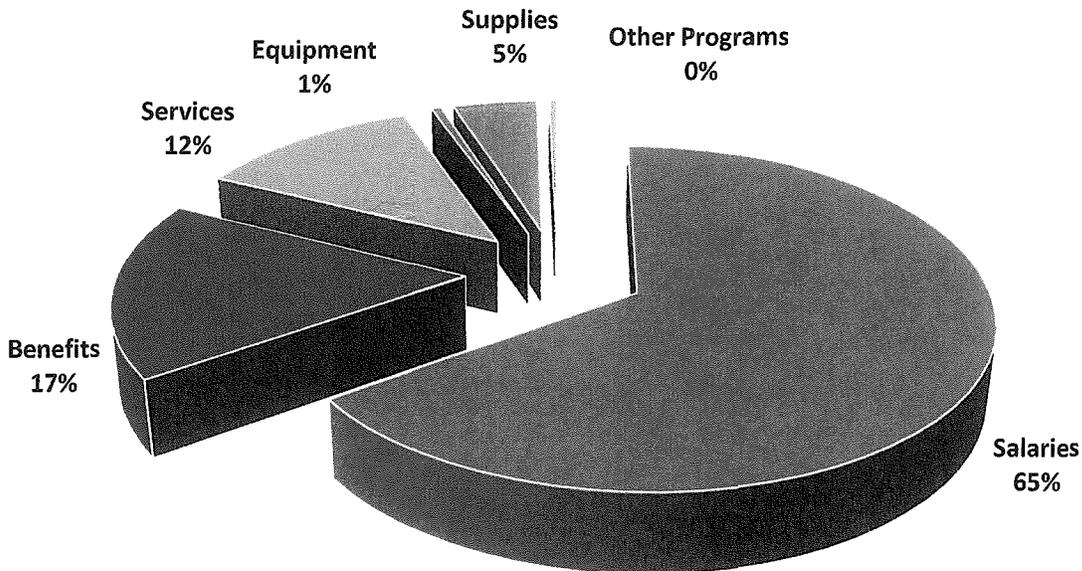
- Provide students with rigorous learning experiences which prepare them for the 21st century.
- Maintain class size in agreement with Board of Education guidelines.
- Ensure safety, security, and health standards.
- Provide programs and supports to meet the needs of all students.
- Provide an educational experience rich in academics and the arts.
- Maintain healthy environment across all schools.
- Support continuous professional growth of faculty.

Implications:

- Reduce staffing based on enrollment.
- Ensure adequate staffing to meet student needs within the district.
- Continue communications to inform and engage the community.
- Maintain digital learning opportunities through regular hardware replacement and technical support.
- Continue to provide professional learning experiences.
- Address facility needs of aging buildings.

Budget Overview

Budget Components



2020-21 Proposed	\$23,490,240
2019-20 Budget	\$23,637,850
Decrease	(\$ 147,610)
% Decrease	(0.62%)

Major Cost Drivers

2020-2021

Increase/(Decrease)

Obligated Salary Increases	\$394,680
Upgrade Human Resource/Financial Mgmt System	\$135,000
Facility Repairs and Energy	\$ 64,690
Proposed Additional Staffing (Shared position)	\$ 32,500
Outside Evaluations	\$ 25,000
Shared IT and Shared Finance Services	\$ 20,950
Employee Benefits (Health Insurance/MERS)	(\$337,300)
Capital Transfer	(\$200,000)
Outplaced Tuition	(\$175,000)
Post-Employment Trust Fund	(\$109,870)

Mansfield Public Schools 2019 Enrollment Report

The October 2019 Enrollment Report indicates, there were 1147 resident students in Mansfield on October 1, 2019. This enrollment report includes 1130 enrolled students, 14 magnet school students, and 3 Special Education Out of District students.

Resident Student Enrollment

Year	District	Magnet Schools	Outplaced	Total
2015-16	1248	10	6	1264
2016-17	1214	9	4	1227
2017-18	1134	11	6	1151
2018-19	1140	8	3	1151
2019-20	1130	14	3	1147

School	October 1, 2019 Enrollment
Goodwin	191
Southeast	161
Vinton	226
MMS	552
Total	1130

October 1, 2019 Enrollment by Grade

Elementary Enrollment 2019				
Grade	Goodwin	Southeast	Vinton	Total
PreK	20	23	23	66
K	34	26	36	96
1	35	30	35	100
2	29	24	37	90
3	37	31	40	108
4	36	27	55	118

Middle School Enrollment 2019	
Grade	
5	122
6	128
7	154
8	148

Ten Year Enrollment Data

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Goodwin	196	203	223	221	201	220	207	200	176	185	191
Southeast	238	264	257	253	242	242	242	227	180	183	161
Vinton	273	273	269	272	258	260	269	254	232	220	226
PreK-4 Total	707	740	749	746	701	722	718	681	588	588	578
MMS	563	585	576	570	547	520	530	533	546	552	552
Dist. Total	1270	1326	1325	1316	1248	1242	1248	1214	1134	1140	1130

**PreK – 4 Class Size
October 1, 2019**

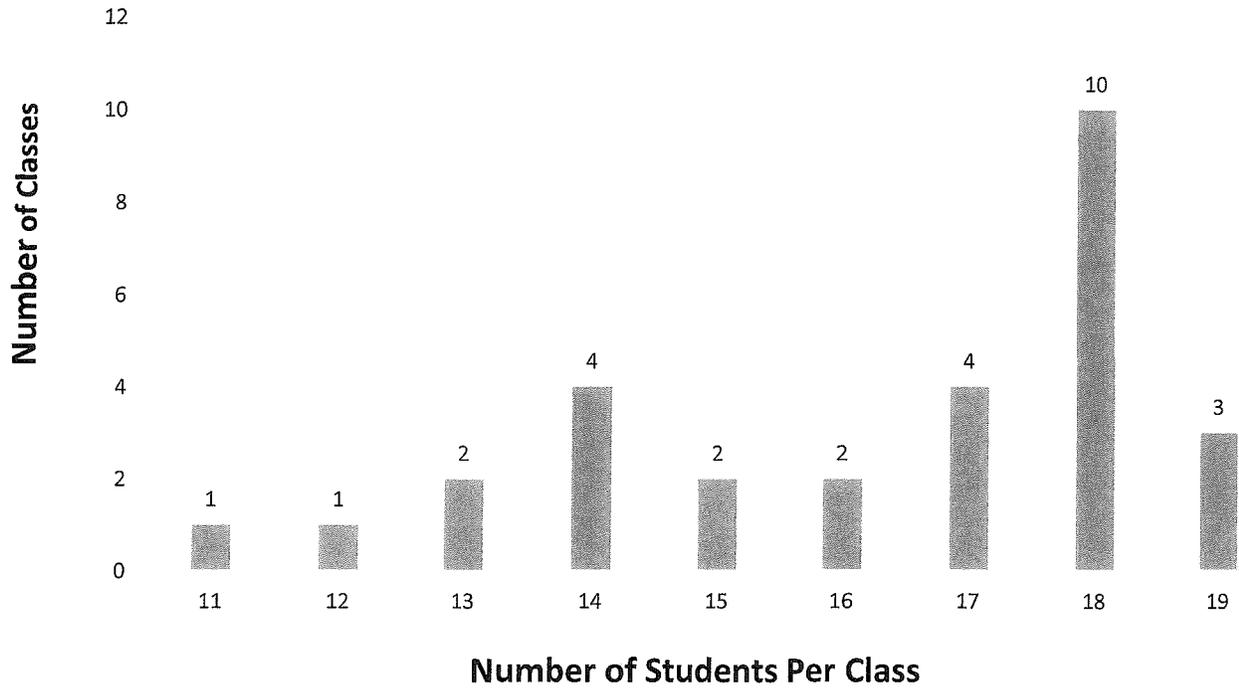
Goodwin			
Grade	Class Sizes	BOE Guidelines	Total
PreK	11, 9	n/a	20
K	17, 17	14-18	34
1	17, 18	14-18	35
2	14, 15	14-18	29
3	19, 18	14-18	37
4	18, 18	16-20	36
Total			191

Southeast			
Grade	Class Sizes	BOE Guidelines	Total
PreK	11, 12	n/a	23
K	14, 12	14-18	26
1	14, 16	14-18	30
2	11, 13	14-18	24
3	16, 15	14-18	31
4	14, 13	16-20	27
Total			161

Vinton			
Grade	Class Sizes	BOE Guidelines	Total
PreK	12, 11	n/a	23
K	18, 18	14-18	36
1	17, 18	14-18	35
2	18, 19	14-18	37
3	20, 20	14-18	40
4	18, 19, 18	16-20	55
Total			226

Below Class Size Guidelines
Above Class Size Guidelines

Class Size Distribution October 1, 2019



Mansfield Public Schools 2019 Enrollment Report

Grades 5-8 Class Size October 1, 2019

Grade 5	Class Size
Reading	18, 18, 19, 20, 21, 19
Language Arts	21, 21, 17, 21, 18, 19
Math	23, 21, 12, 12, 21, 22
Science	22, 22, 20, 19, 19, 19
Social Studies	20, 20, 22, 20, 22, 17
Spanish	17, 17, 17, 14, 17, 16
Art	15, 16
Life & Consumer Sciences	14, 16
Technology Education	16, 16
Music	14, 15
Physical Education	22, 21, 20, 19, 21, 19

Grade 6	Class Size
Reading	22, 22, 19, 22, 20, 22
Language Art	23, 18, 19, 22, 23, 22
Math	18, 17, 18, 19, 21, 15, 16
Science	20, 21, 22, 21, 21, 22
Social Studies	20, 18, 22, 24, 22, 21
Spanish	16, 17
French	18, 17
Latin	17, 12
Art	17, 17
Life & Consumer Sciences	14, 14
Technology Education	17, 15
Music	16, 18
Physical Education	23, 20, 21, 21, 21, 22

Grade 7	Class Size
Literature	20, 21, 22, 19, 21, 20, 22
Language Arts	18, 19, 21, 22, 23, 23, 24
Math	22, 21, 22, 22, 18, 18, 21
Science	19, 21, 23, 21, 24, 22, 23
Social Studies	22, 19, 23, 22, 22, 20, 21
Spanish	19, 18
French	25, 25
Latin	16, 22
Art	17, 21
Life and Consumer Sciences	19, 20
Technology Education	19, 19
Music	18, 21
Physical Education	24, 26, 23, 28, 26, 27

Grade 8	Class Size
Literature	18, 21, 20, 18, 22, 20, 19
Language Arts	19, 19, 21, 21, 21, 21, 18
Math	19, 20, 19, 20, 17, 18, 24, 8
Science	19, 19, 23, 21, 22, 22, 22
Social Studies	19, 21, 21, 22, 22, 22, 21
Spanish	14, 13
French	24, 24
Latin	16, 16
Art	21, 19
Life & Consumer Sciences	19, 17
Technology Education	18, 19
Music	18, 17
Physical Education	25, 24, 23, 28, 23, 25

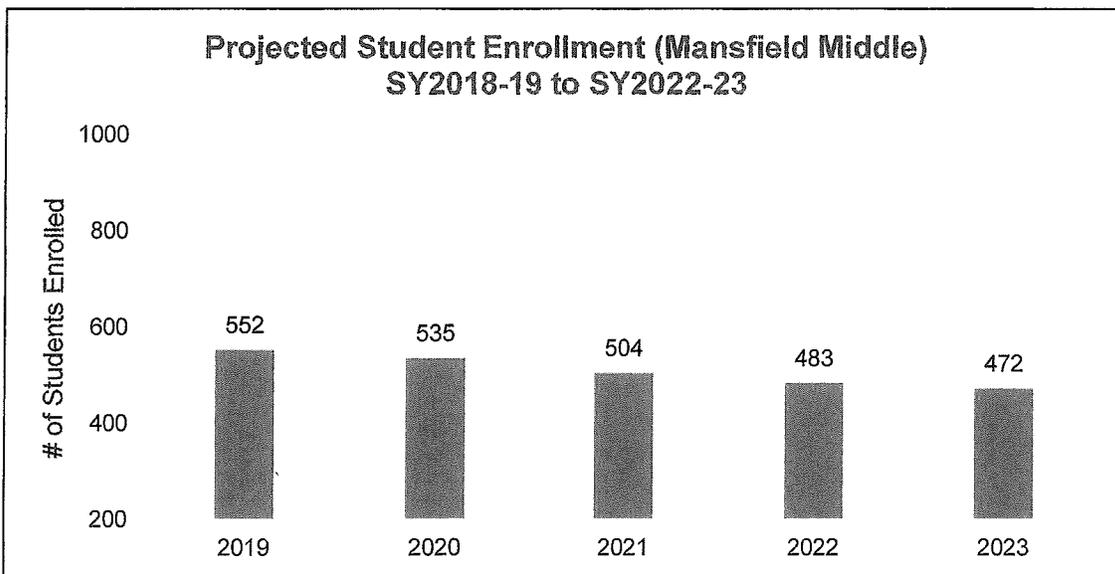
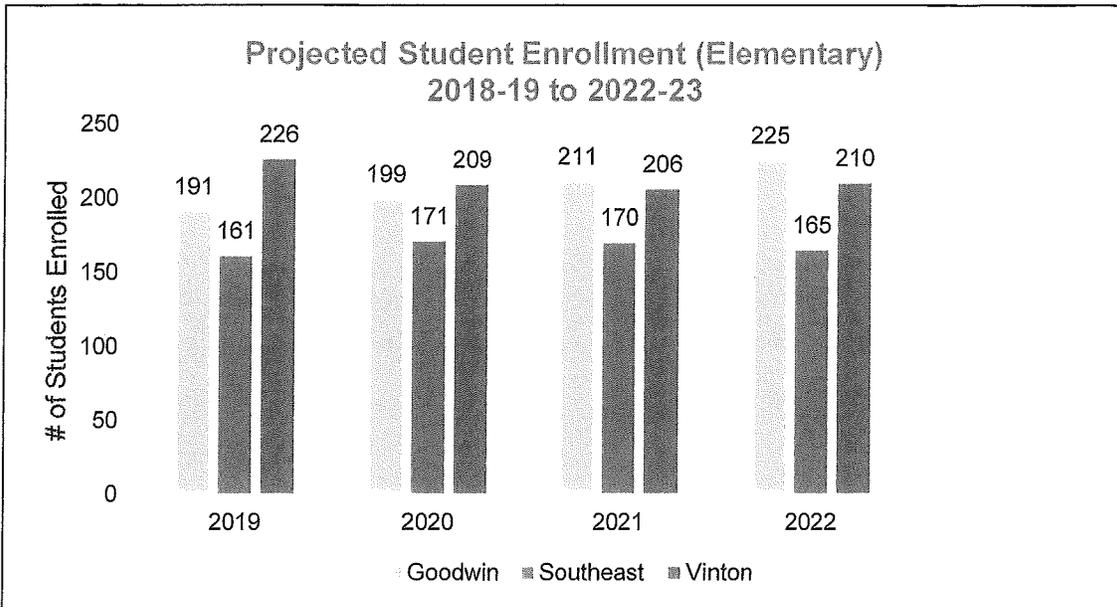
Large Group Music Ensembles	Class Size
Chorus I	71
Chorus II	121
Junior Band	81
Concert Band	58
Orchestra I	43
Orchestra II	41

Class Size Guidelines

Gr. 5: 16-20

Gr. 6-8: 21-23

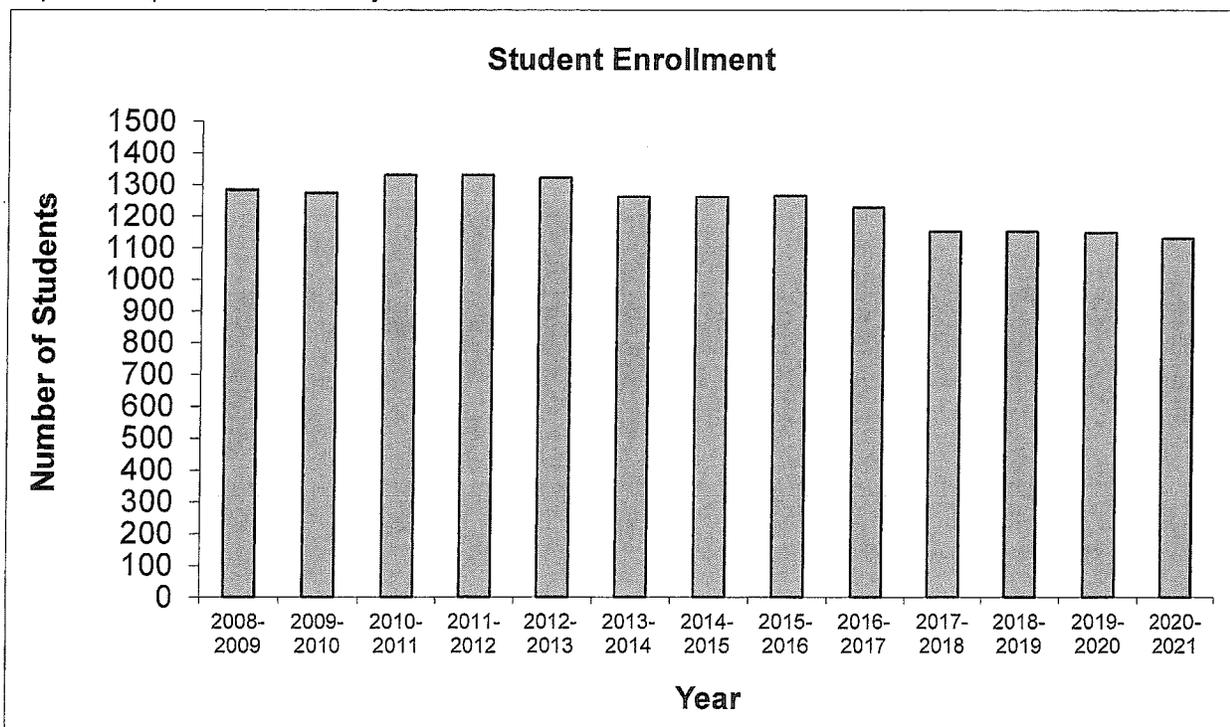
Enrollment Projections (Study Completed December 2018)



**Mansfield Public Schools
Student Enrollment Summary**

Year	Adopted Budget	Budget % change	District Enrollment	Enrollment # Change	Enrollment % change
2008-2009	\$ 20,930,800		1283		
2009-2010	20,595,570	(1.6%)	1273	(10)	(0.8%)
2010-2011	20,588,160	0.0%	1330	57	4.5%
2011-2012	20,588,160	0.0%	1330	0	0.0%
2012-2013	20,588,160	0.0%	1321	(9)	(0.7%)
2013-2014	20,688,160	0.5%	1260	(61)	(4.6%)
2014-2015	21,193,884	2.4%	1260	0	0.0%
2015-2016	22,022,750	3.9%	1264	4	0.3%
2016-2017	22,980,500	4.3%	1227	(37)	(2.9%)
2017-2018	23,460,160	2.1%	1151	(76)	(6.2%)
2018-2019	23,460,160	0.0%	1151	0	0.0%
2019-2020	23,637,850	0.8%	1147	(4)	(0.3%)
2020-2021	23,490,240	(0.6%)	1129	(18)	(1.6%)

*Proposed Expenditures and Projected Enrollment

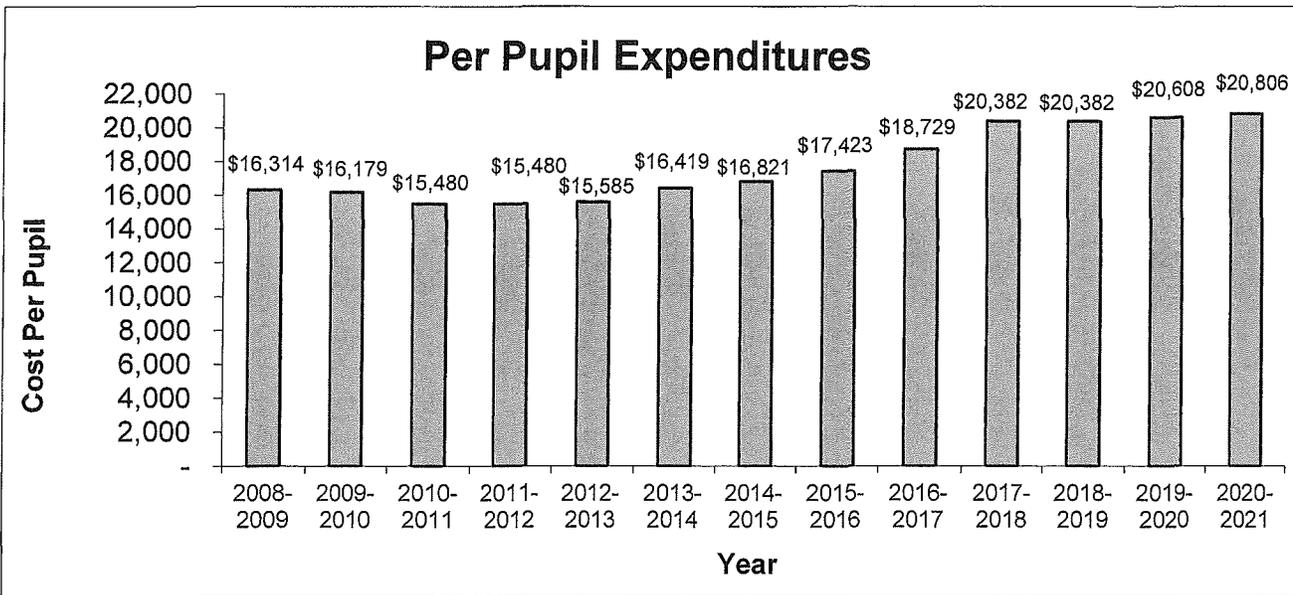


The above table reflects a history of the district's total budget from the previous year along with a summary of changes in student enrollment for the period of 2009-2021. The above bar graph highlights the change in student enrollment for the same period.

**Mansfield Public Schools
Per Pupil Cost Summary**

Year	Adopted Budget	District Enrollment	Approp. Per Pupil Cost	Change Per Pupil Cost	Percentage Change Per Pupil Cost	Percentage Enrollment Incr/(Decr)
2008-2009	20,930,800	1283	16,314			
2009-2010	20,595,570	1273	16,179	(135)	(0.8%)	(0.8%)
2010-2011	20,588,160	1330	15,480	(699)	(4.3%)	4.5%
2011-2012	20,588,160	1330	15,480	-	0.0%	0.0%
2012-2013	20,588,160	1321	15,585	105	0.7%	(0.7%)
2013-2014	20,688,160	1260	16,419	834	5.4%	(4.6%)
2014-2015	21,193,884	1260	16,821	401	2.4%	0.0%
2015-2016	22,022,750	1264	17,423	603	3.6%	0.3%
2016-2017	22,980,500	1227	18,729	1,306	7.5%	(2.9%)
2017-2018	23,460,160	1151	20,382	1,653	8.8%	(6.2%)
2018-2019	23,460,160	1151	20,382	1,653	8.8%	(6.2%)
2019-2020	23,637,850	1147	20,608	226	1.1%	(0.3%)
2020-2021	23,490,240	1129	20,806	424	2.1%	(1.9%)

*Proposed Expenditures and Projected Enrollment

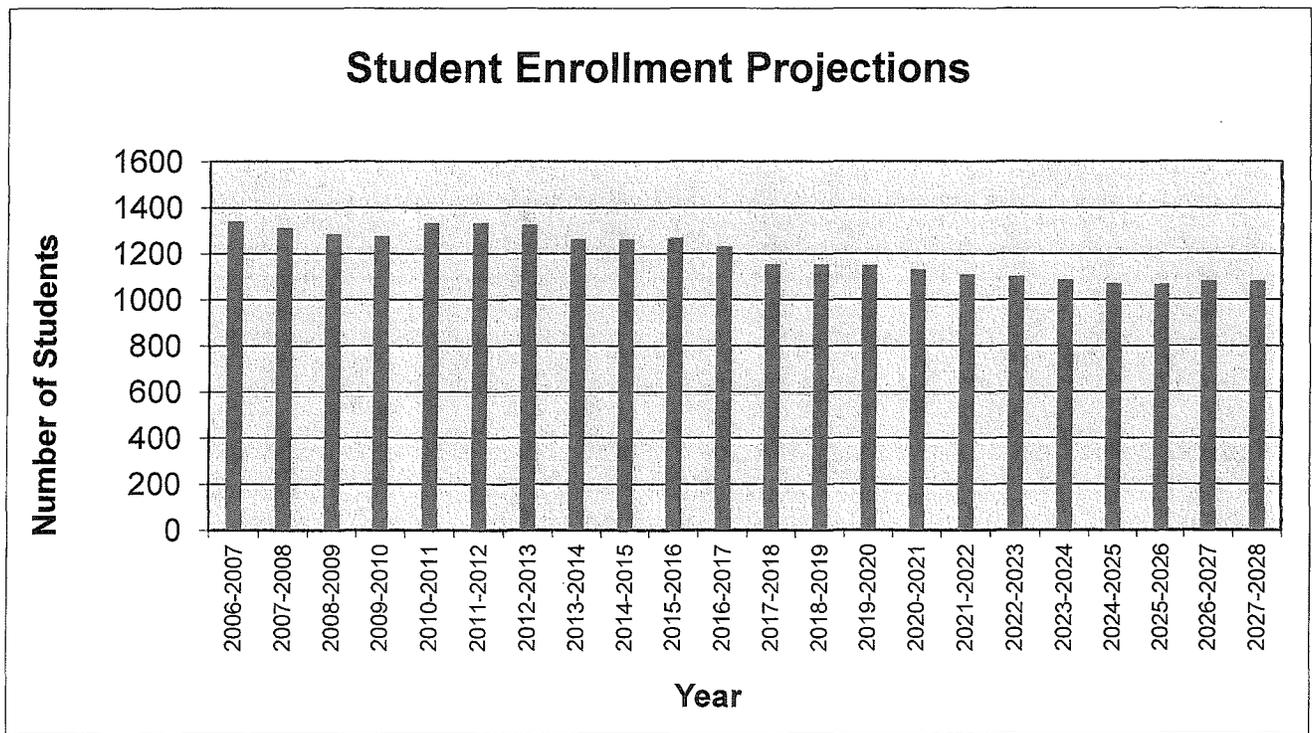


The above table provides a summary of the district's annual budget appropriation, total students and per pupil expenditure based on the division of the year's total budget by the total number of students in the district for the same year. The Per Pupil Expenditure bar graph reflects a history of the district's per pupil expenditure for the period of 2009-2021.

**Mansfield Public Schools
Student Enrollment Projections**

Year	Goodwin	Southeast	Vinton	Elem Total	Total MMS	Magnet School	Students Outplaced*	District Total
2006-2007	212	263	251	726	606		5	1337
2007-2008	201	245	261	707	594		8	1309
2008-2009	201	247	250	698	580		5	1283
2009-2010	196	238	273	707	563		3	1273
2010-2011	203	264	273	740	585		5	1330
2011-2012	223	257	269	749	576		5	1330
2012-2013	221	253	272	746	570		5	1321
2013-2014	201	242	258	701	547	7	5	1260
2014-2015	220	242	260	722	520	14	4	1260
2015-2016	207	242	269	718	530	10	6	1264
2016-2017	200	227	254	681	533	9	4	1227
2017-2018	176	180	232	588	546	11	6	1151
2018-2019	185	183	220	588	552	8	3	1151
2019-2020	191	161	226	578	552	14	3	1147
2020-2021	199	171	209	579	535	10	5	1129
2021-2022	211	170	206	587	504	10	5	1106
2022-2023	225	165	210	600	483	10	5	1098
2023-2024	224	155	217	596	472	10	5	1083
2024-2025	221	149	218	588	463	10	5	1066
2025-2026	216	133	228	577	472	10	5	1064
2026-2027	204	122	238	564	499	10	5	1078
2027-2028	198	120	239	557	505	10	5	1077

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



Mansfield Public Schools: PreK-8
 Certified/Non-Certified Staff FTE
 Actual 2019-20 vs. Proposed 2020-21

Certified: PreK-8											
	Grade Level Teachers		Special Areas (Art, PE, Music, WL, Tech Ed, Life & Consumer Sciences)		Special Ed, Enrichment, Title I		Support Services, Psych, Speech, Guidance		Literacy Coach		
	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
Goodwin	11	11	2.8	2.8	3	3	1.4	1.6	1	1	
Southeast	11	11	3.2	3.2	3	3	2	2	1	1	
Vinton	12	11	3.1	3.1	3	3	2	2	1	1	
MMS	25	25	12.7	12.5	11	11	4	4	1	1	
TOTALS	59	58	21.8	21.6	20	20	9.4	9.6	4	4	

Non-Certified: PreK-8													
	Professional (Library, Tech)		Paraeducators: Regular Ed (Classroom, Library/Media, SWEIT, Tech)		Paraeducators: Special Ed		Nurses		Custodians/Maintainers		Food Service*		
	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Goodwin	1.14	1.14	8.12	8.12	5	5	1	1	2	2	2	2	
Southeast	1.08	1.08	8.54	8.54	5	5	1	1	2	2	1.67	1.67	
Vinton	1.13	1.13	8	8	6	8	1	1	2	2	2	2	
MMS	1.25	1.25	6	6	14	14	1	1	4.5	4.5	4.5	4.5	
District	NA	NA	NA	NA	NA	NA	NA	NA	3.25	3.25	NA	NA	
TOTALS	4.6	4.6	30.66	30.66	30	32	4	4	13.75	13.75	10.17	10.17	

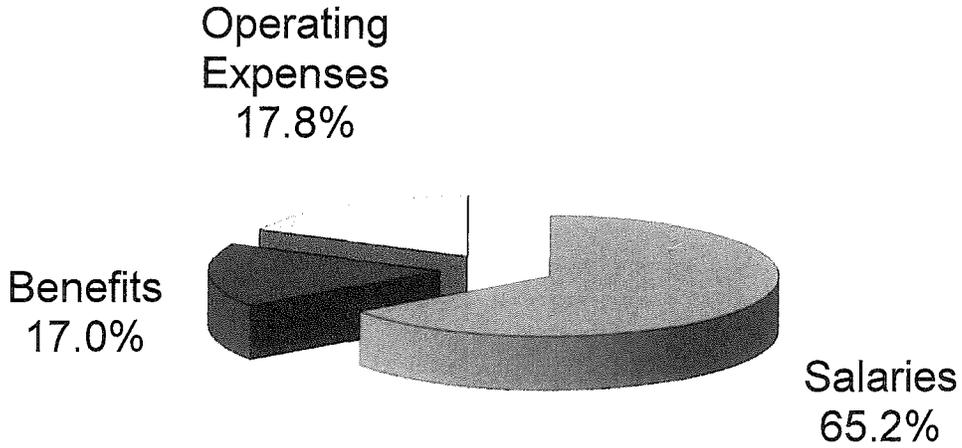
District Administration		
	2019-20	2020-21
	FTE	FTE
District Administration	2	2
Food Service Director/Secretary*	1.4	1.4
Admin. Assistant to Supt. & Board	1	1
Human Resources Manager	1	1
District Secretarial	1.5	1.5
Maintenance Deputy Director/Secretary	1.6	1.6
TOTALS	8.5	8.5

School Administration		
	2019-20	2020-21
	FTE	FTE
School Administration	5	5
Reading Consultant; Math & Science Consultant; Librarian	3	3
School Secretarial	8	8
TOTALS	16	16

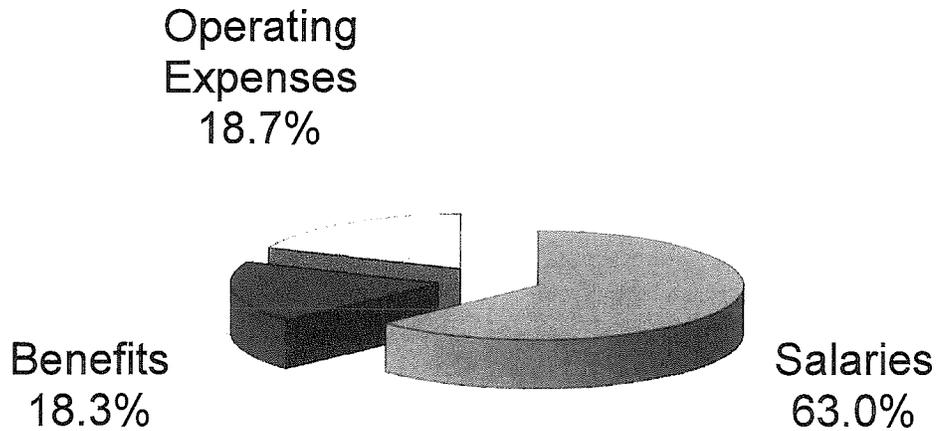
*Self Funded

Mansfield Public Schools

Proposed Budget 2020-2021



Amended Budget 2019-2020*



* Original Budget adjusted for salary and other transfers, approved by the Board of Education on November 14, 2019.

**Mansfield Board of Education
Budget in Brief**

The proposed budget for the Mansfield Board of Education for 2020-2021 is \$23,490,240. It represents a 0.6% decrease over the current year. Of the total, salaries and benefits increased by \$113,670 or 0.6%. Salaries and benefits account for approximately 82% of the total budget. All other expenditures decreased by \$261,280 or 5.9%. A comparison of the FY 2019-2020 to 2020-2021 budget follows:

	2018-2019 Actual	2019-2020 Amended	2020-2021 Proposed	Increase/ (Decrease)	Percent Change
Salaries & Benefits					
Certified Salaries	\$ 10,927,315	\$ 11,152,830	\$ 11,467,740	\$ 314,910	2.8%
Non-Cert. Salaries	3,513,483	3,731,160	3,843,430	112,270	3.0%
Sub-total Salaries	14,440,798	14,883,990	15,311,170	427,180	2.9%
Benefits	4,519,094	4,318,910	4,005,400	(313,510)	(7.3%)
Sub-total Salaries & Benefits	18,959,892	19,202,900	19,316,570	113,670	0.6%
Operating Expenses					
Prof & Tech Services	672,662	710,650	888,400	177,750	25.0%
Purchased Property Services	76,434	91,950	96,100	4,150	4.5%
Repairs	71,560	101,300	130,410	29,110	28.7%
Rentals	-	300	340	40	13.3%
Tuition	278,795	397,000	222,000	(175,000)	(44.1%)
Insurance	87,896	90,420	90,420	-	
Other Purchased Services	1,378,810	1,429,400	1,439,630	10,230	0.7%
Instructional Supplies	248,119	270,115	266,095	(4,020)	(1.5%)
School & Library Books	84,668	99,880	91,260	(8,620)	(8.6%)
Office Supplies	29,372	39,550	33,220	(6,330)	(16.0%)
Energy	480,000	505,000	530,690	25,690	5.1%
Building Supplies	47,695	41,250	43,500	2,250	5.5%
Other Supplies	124,305	115,440	105,000	(10,440)	(9.0%)
Equipment	140,637	130,245	130,995	750	0.6%
Miscellaneous Exp & Fees	30,592	30,050	31,080	1,030	3.4%
Transfers Out to Other Funds	745,250	382,400	74,530	(307,870)	(80.5%)
Sub-total Operating Expenses	4,496,795	4,434,950	4,173,670	(261,280)	(5.9%)
Total Expenditures	\$ 23,456,687	\$ 23,637,850	\$ 23,490,240	\$ (147,610)	(0.6%)

Mansfield Board of Education – Significant Features

Certified Staff - \$11,467,740

Total certified salaries have increased by \$314,910 over the present year. This increase is attributed to a general wage and step increases for the current year for certified staff. This is offset by several vacancies that are projected to be filled at a lower pay rate and a reduction of one certified position.

Non-certified Staff - \$3,843,430

Total non-certified salaries have increased by \$112,270, primarily due to general wage and step increases.

Benefits - \$4,005,400

Benefits for staff reflect an overall decrease of \$313,510 primarily due to a reduction in the cost of medical insurance of \$465,420 from a 5% reduction in insurance rates plus a reduction in the number of employees with insurance coverage. Salary related benefits (Social Security, Medicare, MERS) have been adjusted to reflect salary changes. Of significance is the increase in the MERS rate from the State based on a 3 year implementation of actuarial determined funding needs.

Professional & Technical Services - \$888,400

The increase of \$177,750 is primarily due to the one-time increase of \$135,000 to fund the implementation of a new Human Resource and Financial Management system. Also included is an increase of \$25,000 for special education outside evaluations.

Purchased Property Services - \$96,100

The increase of \$4,150 reflects an increase in the anticipated cost for building maintenance services.

Repairs & Maintenance Services – \$130,410

The increase \$29,110 from the current year is due to an increase for projected building repairs including, alarm maintenance, rope courses, gym floor upkeep, offset by a projected reduction in equipment repair and maintenance contracts.

Rentals - \$340

No material change from current year.

Tuition - \$222,000

The decrease of \$175,000 is reflects the current level of anticipated outplacements for Special Education.

Insurance – \$90,420

No anticipated change from the current year.

Other Purchased Services - \$1,439,630

The increase of \$10,230 is due to a 3.3% contract increase for bus transportation, a decrease in projected transportation overtime costs, and a slight increase in copier maintenance fees.

Mansfield Board of Education – Significant Features (continued)

Instructional Supplies - \$266,095

A \$4,020 decrease reflects the level of need for our projected enrollment.

School & Library Books - \$91,260

The decrease of \$8,620 is due to the reduced need for new textbooks.

Office Supplies - \$33,220

The decrease of \$6,330 is reflective of a decrease in anticipated supply needs.

Energy - \$530,690

The increase of \$25,690 reflects projected energy costs adjusted for prior year actual consumption to budget. The primary commodity with an increase is electricity, where we have seen an increase in rates and consumption.

Building Supplies - \$43,500

An increase of \$2,250 is a slight increase in the anticipated need and pricing for building supplies.

Other Supplies - \$105,000

This category reflects a decrease of \$10,440 in the anticipated funding needed for special events, and non-capitalized computer supplies and furniture.

Equipment - \$130,995

No material change from the current year.

Miscellaneous Fees and Expenditures - \$31,080

The increase of \$1,030 is for a slight increase in the cost of field trips and awards.

Transfers Out to Other Funds - \$74,530

The decrease of \$307,870 reflects a decrease of \$200,000 from the current year for a transfer to Capital for Middle School renovations. An additional decrease of \$109,870 in the transfer for post-employment benefits to the Medical Pension Trust Fund made possible by the use of Health Insurance surplus funds for the actuarial determined liability. The District will still fund the current year liability from the operating budget.

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. As we have done in the past, the state grant estimates will be based on the Governor's proposed budgets.

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

The Finance Department prepares a five-year forecast as a planning tool. This year is the second year in the State biennium budget. Therefore, the estimates we have at this time are what the State estimated when the current year budget was adopted. The education budget was prepared with current state aid estimates, with student enrollment projections in mind, while at the same time striving to maintain current programs and services.

For now, the five-year forecast presented assumes State aid remaining as projected. As we receive more information from the State, we will update our projections.

The following assumptions were used in developing the forecast:

1. Tax Related Items are projected to increase an average of 1% per year
2. State and Other Revenues are projected to remain flat at current year estimates
3. Expenditures for Education (Grades K-8) are projected to increase 2.5% annually after FY 2020/21
4. Expenditures for Education (Grades 9-12) are based on Region 19's annual operating budget and five year forecast.
Region 19 assumptions:
The operating budget projections are projected to increase approximately 2.5% after 2020/21.
The Town's levy for Region 19 is adjusted by changes in student population.
State and other revenue is projected to increase by 1% annually after 2020/21.
5. The Taxable Grand List for FY 20/21 reflects the 10/1/18 valuation and estimates a .75% increase. The October 1, 2019 valuation will be a Revaluation year.
6. Expenditures for Town are projected to increase 2.5%
7. Reserve for uncollected taxes is 1.75% of the total levy.

Town of Mansfield
General Fund
Revenue and Expenditure
Budget Forecast

	Actual 2018-19	Adopted 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
REVENUES AND TRANSFERS:						
Property Taxes	\$ 33,119,978	\$ 33,768,420	\$ 36,863,109	\$ 38,664,808	\$ 40,297,614	\$ 41,443,825
Tax Related Items	819,400	720,000	727,200	734,472	741,817	749,235
Licenses and Permits	515,255	503,915	508,954	514,044	519,184	524,376
Federal Support - Government	4,777	4,600	4,646	4,692	4,739	4,787
State Support - Education	9,667,581	9,509,100	9,509,100	9,509,100	9,509,100	9,509,100
State Support - Government	8,943,073	8,900,450	8,900,450	8,900,450	8,900,450	8,900,450
Charge for Services	182,863	171,475	173,190	174,922	176,671	178,438
Fines and Forfeitures	38,621	33,960	34,300	34,643	34,989	35,339
Miscellaneous	514,677	258,500	261,085	263,696	266,333	268,996
Transfers from Other Funds	2,550	2,550	2,550	2,550	2,550	2,550
Total Revenues and Transfers	53,808,775	53,872,970	56,984,584	58,803,376	60,453,447	61,617,095
EXPENDITURES AND TRANSFERS:						
General Government	1,962,850	2,078,470	2,130,432	2,183,693	2,238,285	2,294,242
Public Safety	4,187,354	4,635,270	4,751,152	4,869,931	4,991,679	5,116,471
Public Works	3,130,591	3,349,020	3,432,746	3,518,564	3,606,528	3,696,691
Community Services	1,609,497	1,824,150	1,869,754	1,916,498	1,964,410	2,013,520
Community Development	699,720	774,730	794,098	813,951	834,299	855,157
Education (K-8)	23,456,683	23,490,240	24,077,496	24,679,433	25,296,419	25,928,830
Education (9-12)	10,954,440	11,108,440	12,036,041	12,708,890	13,206,127	13,179,334
Town-Wide Expenditures	2,931,927	3,371,220	3,455,501	3,541,888	3,630,435	3,721,196
Transfers to Other Funds	3,884,750	3,093,820	4,187,365	4,320,529	4,435,264	4,561,654
State Assessment - TRB	-	-	-	-	-	-
Total Expenditures and Transfers	52,817,812	53,725,360	56,734,584	58,553,376	60,203,447	61,367,095
RESULTS OF OPERATIONS	990,963	147,610	250,000	250,000	250,000	250,000
FUND BALANCE - BEGINNING	5,968,662	6,959,625	7,107,235	7,357,235	7,607,235	7,857,235
FUND BALANCE - ENDING	\$ 6,959,625	\$ 7,107,235	\$ 7,357,235	\$ 7,607,235	\$ 7,857,235	\$ 8,107,235
SUPPLEMENTAL INFORMATION:						
Mill Rate	30.42	31.24	33.74	34.69	35.70	36.26
Mill Rate Change	(0.21)	0.81	2.50	0.94	1.02	0.56
Percentage Increase (Decrease)	-0.69%	2.71%	8.00%	2.79%	2.93%	1.57%
Grand List	1,104,769,523	1,107,809,350	1,121,656,967	1,135,677,679	1,149,873,650	1,164,247,071
Taxes-Median Assessed Value Increase	4,745 (33)	4,874 129	5,264 390	5,411 147	5,570 159	5,657 88
Current Year Taxes	32,464,015	33,620,810	36,863,109	38,664,808	40,297,614	41,443,825
Elderly Programs	50,000	20,000	50,000	50,000	50,000	50,000
Tax Abatement	581,000	554,000	291,000	-	-	-
Reserve for Tax Appeals	(65,313)	(21,771)	-	-	-	-
Reserve for Uncollected Taxes	576,975	438,989	645,106	676,634	705,208	725,267
Tax Levy	33,606,677	34,612,028	37,849,216	39,391,442	41,052,822	42,219,092
Percent Uncollected	1.72%	1.27%	1.70%	1.72%	1.72%	1.72%
Increase in Tax Levy	Dollars (102,908)	1,005,351	3,237,187	1,542,226	1,661,380	1,166,270
Percentage	-0.31%	2.99%	9.35%	4.07%	4.22%	2.84%
ASSUMPTIONS:						
1	Tax Related Items are projected to increase an average of 1% per year					
2	State and Other Revenues are projected to remain flat after FY 2019/20 which is based on current year estimates					
3	Expenditures for Education (Grades K-8) are projected to increase 2.5% annually after FY 2019/20					
4	Expenditures for Education (Grades 9-12) are based on Regional School District 19's annual operating Budget and five year forecast					
	Region 19 assumptions: The annual operating budget projections are projected to increase approximately 2.5% after 2019/20					
	The Town's levy for Region 19 is adjusted by changes in student population.					
	State and other revenue is projected to remain flat after FY 2019/20					
5	The Taxable Grand List for FY 19/20 reflects the October 1, 2018 Grand List and estimates a .23% increase. October 1, 2019 is a Revaluation year.					
6	Expenditures for Town are projected to increase 2.5%					
7	Reserve for Uncollected taxes is 1.3% of the total levy.					
9	Transfers to Other Funds:					
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Other Operating	30,000	30,000	30,000	30,000	30,000	30,000
Downtown Partnership	132,000	150,000	150,000	150,000	150,000	150,000
Parks & Recreation	536,020	581,020	610,071	640,575	672,603	706,233
Debt Service - Current	275,000	410,250	630,000	630,000	610,000	600,000
Capital Projects	2,294,010	1,772,380	2,400,000	2,500,000	2,600,000	2,700,000
Cemetery Fund	20,000	20,000	20,000	20,000	20,000	20,000
Transit Services Fund	128,000	130,170	132,774	135,435	138,141	140,900
Medical Pension Trust Fund	89,720	-	214,520	214,520	214,520	214,520
Town Aid Road	-	-	-	-	-	-
	3,504,750	3,093,820	4,187,365	4,320,529	4,435,264	4,561,654

10 Median Assessed Value 10/1/18 - \$156,800

11 Next revaluation is 10/1/19 - affects grand list for 2020/21

Mansfield Board of Education
Budget Summary by Object

Account and Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	9,882,809	9,651,489	9,800,880	10,035,510	234,630	2.4%
51002 Administrators	1,006,677	1,036,531	1,046,650	1,065,140	18,490	1.8%
51004 Early Retirement (5 Yr Salary)	163,782	149,463	130,490	64,860	(65,630)	(50.3%)
51005 Library - Certified	96,002	96,613	97,920	100,370	2,450	2.5%
51006 Guidance - Certified	168,022	169,762	175,140	184,960	9,820	5.6%
51010 Curriculum Development	19,115	13,910	20,000	20,000	0	0.0%
51014 Tutoring	0	360	2,800	2,800	0	0.0%
51021 Chapter I - Deduction	(107,836)	(107,437)	(107,430)	(107,430)	0	0.0%
51022 Title VIB - Deduction	(152,700)	(150,000)	(157,130)	(157,130)	0	0.0%
51024 Preschool Grant Deduction	(15,251)	(15,251)	(15,760)	(15,760)	0	0.0%
51025 Salaries & Wages - Certified	0	0	13,610	133,100	119,490	878.0%
51053 Contingency Teacher Instruction K-8	0	0	73,160	63,820	(9,340)	(12.8%)
51056 Team Leader	62,500	81,875	72,500	72,500	0	0.0%
51075 Teacher Contracted Stipends	0	0	0	5,000	5,000	-
Total Cert Wages	11,123,120	10,927,315	11,152,830	11,467,740	314,910	2.8%
51074 Contingency Paras Special Ed K-8	0	0	64,990	64,990	0	0.0%
51101 Instructional Assts.	1,206,696	1,220,341	1,319,750	1,323,350	3,600	0.3%
51102 Secretaries	603,285	605,635	610,630	618,210	7,580	1.2%
51103 Maintenance Personnel	660,501	731,489	748,580	748,580	0	0.0%
51104 Nurses	213,800	213,595	218,230	223,120	4,890	2.2%
51105 Substitutes - Teachers	170,064	236,703	229,700	269,000	39,300	17.1%
51106 Part-time (nb)	4,205	0	0	0	0	-
51107 Library & Media Personnel	103,282	105,934	109,200	109,200	0	0.0%
51109 Substitutes - Inst. Assts.	45,002	40,644	43,500	47,000	3,500	8.0%
51111 Other Salaries	2,900	7,731	11,550	44,050	32,500	281.4%
51113 Substitutes - Maintenance Pers	10,739	21,213	23,430	24,000	570	2.4%
51114 Substitutes - Nurses	22,285	22,241	5,670	22,500	16,830	296.8%
51115 IT Personnel	160,157	165,269	223,630	223,630	0	0.0%
51116 Coaches/Advisors	57,880	46,355	53,230	53,230	0	0.0%
51120 Overtime - Straight Time	5,808	6,035	3,000	3,000	0	0.0%
51121 Overtime - Double Time	9,658	13,349	2,500	3,000	500	20.0%
51122 Overtime - Time And One Half	50,867	45,280	27,000	28,000	1,000	3.7%
51123 Summer Help	14,145	27,881	16,570	18,570	2,000	12.1%
51125 Separation Pay	38,534	3,661	20,000	20,000	0	0.0%
Total Noncertif.	3,379,808	3,513,356	3,731,160	3,843,430	112,270	3.0%
51204 Overtime - 1-1/2 Time - CSEA	0	127	0	0	0	-
Total Salaries and Wages	0	127	0	0	0	-
52001 Social Security	188,530	199,237	209,570	213,530	3,960	1.9%
52002 Workers Compensation	187,950	152,480	168,000	178,000	10,000	6.0%
52003 MERS	347,340	355,013	383,200	511,320	128,120	33.4%
52004 MERS/Adjustments	489	489	500	500	0	0.0%
52005 Unemployment Compensation	2,267	3,090	5,000	5,000	0	0.0%
52007 Medicare	193,077	192,181	214,530	218,570	4,040	1.9%
52008 MERS/Administrative Assesment	25,220	25,220	25,220	25,220	0	0.0%
Total Benefits	944,873	927,710	1,006,020	1,152,140	146,120	14.5%
52013 Soc Security Altern ICMA 2%	11	0	0	0	0	-
52101 Board-Medical Insurance	3,412,970	3,444,710	3,150,830	2,685,410	(465,420)	(14.8%)
52106 Employee Assist Prog (USMHS)	8,736	8,736	9,000	10,280	1,280	14.2%
52108 Board - Life Insurance	38,557	35,237	40,000	40,830	830	2.1%
Total Medical Ben.	3,460,274	3,488,683	3,199,830	2,736,520	(463,310)	(14.5%)
52201 Prof Improv Reimbursement	5,389	10,853	16,000	16,000	0	0.0%
52202 Travel/Conference Fees	39,958	57,300	48,550	55,700	7,150	14.7%

Mansfield Board of Education
Budget Summary by Object

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
52203 Membership Fees/Prof Dues	26,919	25,587	32,320	29,030	(3,290)	(10.2%)
52210 Professional Development/Learning	745	3,100	8,090	8,110	20	0.2%
52212 Mileage Reimbursement	5,283	5,707	8,100	7,900	(200)	(2.5%)
52213 Meal Reimbursement	0	154	0	0	0	-
Total Misc Benefits	78,294	102,701	113,060	116,740	3,680	3.3%
53101 Instructional Services	339	562	500	500	0	0.0%
53111 Medical Services	440	781	600	600	0	0.0%
53113 Psychiatric Services	5,000	0	10,000	5,000	(5,000)	(50.0%)
53114 Physical Therapists	81,490	79,780	88,000	83,000	(5,000)	(5.7%)
53115 Occupational Therapy	60,420	69,565	82,000	82,000	0	0.0%
53116 Outside Evaluations	25,664	57,620	55,000	80,000	25,000	45.5%
53119 Shared IT Services	188,780	180,780	186,200	332,400	146,200	78.5%
53120 Prof & Tech Services	7,633	3,371	6,200	13,000	6,800	109.7%
53122 Legal Services	64,793	55,000	55,000	55,000	0	0.0%
53124 Consultants	14,285	15,043	5,000	5,000	0	0.0%
53125 Audit Expense	0	4,550	4,550	4,550	0	0.0%
53138 Technology Training	0	0	500	500	0	0.0%
53144 Shared Finance Services	205,990	205,610	217,100	226,850	9,750	4.5%
Total Prof & Tech Services	654,834	672,662	710,650	888,400	177,750	25.0%
53213 Refuse Collection	29,309	30,016	40,950	40,100	(850)	(2.1%)
53232 Bldg Maintenance Service	50,331	46,418	51,000	56,000	5,000	9.8%
Total Purch Property Services	79,640	76,434	91,950	96,100	4,150	4.5%
53301 Building Repairs	98,815	30,333	31,000	70,000	39,000	125.8%
53302 Equipment Repair	27,163	38,936	54,770	46,410	(8,360)	(15.3%)
53304 Equip Maintenance Contracts	2,124	2,291	15,530	14,000	(1,530)	(9.9%)
Total Repairs/Maintenance	128,102	71,560	101,300	130,410	29,110	28.7%
53405 Other Rentals	0	0	300	340	40	13.3%
Total Rentals	0	0	300	340	40	13.3%
53501 Tuition-Public Schools In Ct	678	13,226	2,000	2,000	0	0.0%
53502 Tuition - Private Schools	418,874	218,966	350,000	150,000	(200,000)	(57.1%)
53510 Magnet School Tuition	47,795	46,603	45,000	70,000	25,000	55.6%
Total Tuition	467,347	278,795	397,000	222,000	(175,000)	(44.1%)
53801 General Liability Insurance	81,000	87,896	90,420	90,420	0	0.0%
Total Insurance	81,000	87,896	90,420	90,420	0	0.0%
53906 Overtime on Regular Transportation Runs	12,667	7,951	10,000	5,000	(5,000)	(50.0%)
53907 Late Runs	60,016	60,223	65,490	67,650	2,160	3.3%
53908 Pre-School Transportation	92,560	95,622	99,330	102,600	3,270	3.3%
53910 Pupil Transportation	1,302,003	1,273,463	1,329,660	1,346,060	16,400	1.2%
53911 Pupil Transportation Reimburse	(406,363)	(398,134)	(410,250)	(423,790)	(13,540)	3.3%
53917 Athletic Transportation	9,403	10,023	7,900	7,900	0	0.0%
53921 Alarm Service	(349)	(77)	3,250	4,000	750	23.1%
53923 Middle School Yth Employment	2,185	4,068	2,500	2,500	0	0.0%
53924 Advertising	1,183	950	2,150	2,240	90	4.2%
53925 Printing & Binding	9,095	9,725	16,790	16,830	40	0.2%
53926 Postage	8,079	7,909	9,400	9,670	270	2.9%
53940 Copier Maintenance Fees	68,469	68,380	68,380	71,000	2,620	3.8%
53951 Automated Operations	19,299	17,979	20,125	20,125	0	0.0%
53958 Title VIB Deduction	(60,000)	(60,000)	(60,000)	(60,000)	0	0.0%
53960 Contracted Services	10,854	3,823	3,350	3,550	200	6.0%

Mansfield Board of Education
Budget Summary by Object

Account and Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	Incr/(Decr)	% Chg
53964 Voice Communications	56,000	56,000	56,000	56,000	0	0.0%
53975 System Support	44,754	73,213	72,045	77,835	5,790	8.0%
53980 Security	0	0	1,500	1,500	0	0.0%
53981 Assessments	10,439	11,388	11,700	12,150	450	3.8%
53982 Program Services	90,342	117,532	101,330	96,310	(5,020)	(5.0%)
53984 Monitoring Service	16,908	18,772	18,750	20,500	1,750	9.3%
Total Other Purch Services	1,347,544	1,378,810	1,429,400	1,439,630	10,230	0.7%
54101 Instructional Supplies	201,892	227,227	243,500	235,030	(8,470)	(3.5%)
54102 Library Supplies	1,356	1,062	1,475	1,475	0	0.0%
54103 Audiovisual	4,955	3,985	4,260	4,260	0	0.0%
54105 Art & Drafting	0	1,103	900	900	0	0.0%
54107 Woodworking Supplies	9,740	7,104	7,500	7,500	0	0.0%
54108 Lab Supplies	431	541	200	200	0	0.0%
54109 Instructional Software	3,146	2,145	9,280	11,230	1,950	21.0%
54112 Testing Protocols	2,091	2,806	3,000	3,000	0	0.0%
54113 Robotics Supplies	0	2,146	0	2,500	2,500	-
Total Instructional Supplies	223,611	248,119	270,115	266,095	(4,020)	(1.5%)
54211 Textbook - New	77,161	41,986	44,230	39,120	(5,110)	(11.6%)
54213 Textbooks - Replacements	3,274	3,474	4,780	3,350	(1,430)	(29.9%)
54214 Reference Bks & Periodicals	18,900	10,490	20,870	14,590	(6,280)	(30.1%)
54215 Library Books - New	29,073	27,205	27,650	31,500	3,850	13.9%
54216 Library Books - Replacement	769	890	850	1,200	350	41.2%
54251 Gifts/Memorials	1,813	623	1,500	1,500	0	0.0%
Total School/Library Books	130,990	84,668	99,880	91,260	(8,620)	(8.6%)
54301 Office Supplies	20,145	17,279	20,300	18,470	(1,830)	(9.0%)
54302 Copier Supplies	557	1,034	1,800	1,700	(100)	(5.6%)
54304 Medical Supplies	7,140	7,216	12,700	7,500	(5,200)	(40.9%)
54308 Computer Software	4,783	3,843	4,750	5,550	800	16.8%
Total Office Supplies	32,625	29,372	39,550	33,220	(6,330)	(16.0%)
54602 Diesel Fuel	100,965	80,000	80,000	82,800	2,800	3.5%
54603 Fuel Oil	60,000	25,000	28,000	28,980	980	3.5%
54604 Electric	231,000	245,000	250,000	267,500	17,500	7.0%
54605 Propane	1,700	30,000	32,000	32,960	960	3.0%
54606 Natural Gas	70,000	100,000	115,000	118,450	3,450	3.0%
Total Energy	463,665	480,000	505,000	530,690	25,690	5.1%
54701 Building Supplies	33,134	47,695	41,250	43,500	2,250	5.5%
Total Building Supplies	33,134	47,695	41,250	43,500	2,250	5.5%
54402 Food	18,173	22,540	20,780	19,670	(1,110)	(5.3%)
54511 Grounds Supplies	968	976	3,950	3,950	0	0.0%
54706 Non Capitalized Equipment	90,969	60,684	42,890	35,390	(7,500)	(17.5%)
54907 Uniforms	1,636	1,407	950	1,100	150	15.8%
54908 Safety Supplies	363	0	880	880	0	0.0%
54911 Program Supplies	23,292	12,595	20,110	20,280	170	0.8%
54917 Special Events	2,092	1,801	3,000	1,500	(1,500)	(50.0%)
54925 District Math/Science	0	1,324	2,500	2,500	0	0.0%
54926 District Language Arts	0	1,766	2,500	2,500	0	0.0%
54932 Non-Capitalized Furniture/Furnishings	7,555	17,084	10,850	10,150	(700)	(6.5%)
54934 Non-Capitalized Computer Hardware/Sftwr	2,003	4,128	7,030	7,080	50	0.7%
Total Other Supplies	147,051	124,305	115,440	105,000	(10,440)	(9.0%)

Mansfield Board of Education
Budget Summary by Object

Account and Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	Incr/(Decr)	% Chg
55421 Computer Hardware/Software	106	638	0	0	0	-
55422 Furniture/Furnishings	2,017	417	0	0	0	-
55423 System Support	1,797	0	0	500	500	-
55430 Equipment - Other	126,879	910	1,900	2,150	250	13.2%
55440 Educational Equipment	154,126	138,672	128,345	128,345	0	0.0%
Total Equipment	284,925	140,637	130,245	130,995	750	0.6%
56308 Awards & Prizes	311	197	400	500	100	25.0%
56310 Field Trips	23,667	30,395	29,650	30,580	930	3.1%
Total Misc Expenses & Fees	23,978	30,592	30,050	31,080	1,030	3.4%
58211 Cnr	125,000	552,000	200,000	0	(200,000)	(100.0%)
58219 Other Operating	0	100,000	0	0	0	-
58222 Other Operating-Oak Grove	10,000	15,000	15,000	15,000	0	0.0%
58223 Other Operating-Suzuki	27,000	15,000	10,000	10,000	0	0.0%
58225 Other Operating-Summer School	6,000	14,000	12,000	14,000	2,000	16.7%
58228 Other Operating-EnhanceStudent	20,000	20,000	0	0	0	-
Total Trans Out-Spec Rev Fund	188,000	716,000	237,000	39,000	(198,000)	(83.5%)
58714 Medical Pension Trust Fund	31,840	29,250	145,400	35,530	(109,870)	(75.6%)
Total Trans Out-Trust Agency	31,840	29,250	145,400	35,530	(109,870)	(75.6%)
Total 112 GENERAL FUND - MANSFIELD BO	23,304,655	23,456,687	23,637,850	23,490,240	(147,610)	(0.6%)

Mansfield Board of Education
Budget Summary by Activity

Account and Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	Incr/(Decr)	% Chg
61101 General Instruction	7,930,738	7,790,880	7,748,630	7,875,170	126,540	1.6%
61102 Language Arts	99,627	51,765	60,460	52,100	(8,360)	(13.8%)
61104 World Languages	6,341	6,137	8,170	8,140	(30)	(0.4%)
61105 Health & Safety	1,486	3,889	5,940	5,500	(440)	(7.4%)
61106 Physical Education	18,719	16,220	14,640	13,960	(680)	(4.6%)
61107 Art	13,493	12,501	16,540	15,730	(810)	(4.9%)
61108 Mathematics	15,681	13,256	21,390	17,870	(3,520)	(16.5%)
61109 Music	30,550	18,122	39,080	39,570	490	1.3%
61110 Science	19,612	19,640	29,290	30,120	830	2.8%
61111 Social Studies	9,447	10,913	17,020	15,980	(1,040)	(6.1%)
61115 Information Technology	220,372	204,114	209,090	209,090	0	0.0%
61122 Life & Consumer Science	6,194	8,334	9,580	10,580	1,000	10.4%
61123 Technology Education	15,883	16,138	16,750	17,750	1,000	6.0%
Total GENERAL INSTRUCTIONAL PROG	8,388,143	8,171,909	8,196,580	8,311,560	114,980	1.4%
61201 Special Ed Instruction	1,496,490	1,527,333	1,619,070	1,649,970	30,900	1.9%
61202 Enrichment	471,492	472,300	485,710	492,630	6,920	1.4%
61204 Pre-Kindergarten	360,910	365,454	381,890	391,390	9,500	2.5%
Total Special Educ. Programs	2,328,892	2,365,087	2,486,670	2,533,990	47,320	1.9%
61310 Remedial Reading/Math	320,990	295,421	378,760	393,490	14,730	3.9%
Total Culturally Disadv Pupil	320,990	295,421	378,760	393,490	14,730	3.9%
61400 Summer School	52,973	45,973	65,000	65,000	0	0.0%
Total Summer School-Free Only	52,973	45,973	65,000	65,000	0	0.0%
61600 Tuition Payments	437,347	248,795	367,000	192,000	(175,000)	(47.7%)
Total Tuition Payments	437,347	248,795	367,000	192,000	(175,000)	(47.7%)
61900 Central Services	144,714	167,031	82,610	78,710	(3,900)	(4.7%)
Total Central Serv Instr Supp	144,714	167,031	82,610	78,710	(3,900)	(4.7%)
62102 Guidance Services	181,994	186,063	191,990	201,810	9,820	5.1%
62103 Health Services	227,481	222,295	237,330	244,120	6,790	2.9%
62104 Outside Eval/Contracted Serv	167,531	205,594	233,000	247,500	14,500	6.2%
62105 Speech and Language	101,694	106,145	153,580	189,210	35,630	23.2%
62108 Psychological Services	301,211	293,289	287,060	352,500	65,440	22.8%
Total Support Serv-Students	979,911	1,013,386	1,102,960	1,235,140	132,180	12.0%
62201 Curriculum Development	148,551	181,759	160,300	164,250	3,950	2.5%
62202 Professional Development	21,433	44,452	34,460	41,540	7,080	20.5%
Total Improv-Instr Services	169,984	226,211	194,760	205,790	11,030	5.7%
62302 Media Services	93,473	61,895	67,010	61,700	(5,310)	(7.9%)
62310 Library	324,080	320,587	332,580	339,280	6,700	2.0%
Total Educ Media Services	417,553	382,482	399,590	400,980	1,390	0.3%
62401 Board Of Education	301,640	248,128	399,830	442,350	42,520	10.6%
62402 Superintendent's Office	417,648	424,275	435,560	468,500	32,940	7.6%
62404 Special Education Admin	264,975	264,235	292,920	307,830	14,910	5.1%
Total General Administration	984,263	936,638	1,128,310	1,218,680	90,370	8.0%
62520 Principals' Office Services	1,179,056	1,235,181	1,265,620	1,279,260	13,640	1.1%
62521 Support Services - Central	8,737	11,883	12,700	13,630	930	7.3%
62523 Field Studies	12,884	13,543	13,500	13,500	0	0.0%
Total School Based Admin	1,200,677	1,260,607	1,291,820	1,306,390	14,570	1.1%

Mansfield Board of Education
Budget Summary by Activity

Account and Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	Incr/(Decr)	% Chg
62601 Business Management	475,770	474,286	562,100	720,670	158,570	28.2%
_Total_Fiscal Serv/Bus Support	475,770	474,286	562,100	720,670	158,570	28.2%
62710 Plant Operations - Building	1,563,972	1,532,935	1,560,490	1,630,370	69,880	4.5%
_Total_Plant Oper & Maint Serv	1,563,972	1,532,935	1,560,490	1,630,370	69,880	4.5%
62801 Regular Transportation	948,106	969,597	995,330	1,056,660	61,330	6.2%
62802 Spec Ed Transportation	177,052	117,238	150,000	90,000	(60,000)	(40.0%)
_Total_Student Transp Service	1,125,158	1,086,835	1,145,330	1,146,660	1,330	0.1%
63430 After School Program	43,523	41,229	43,830	43,830	0	0.0%
63440 Athletic Program	40,271	40,843	38,690	38,690	0	0.0%
_Total_Enterprise Activities	83,794	82,072	82,520	82,520	0	0.0%
68000 Employee Benefits	4,410,674	4,421,769	4,210,950	3,893,760	(317,190)	(7.5%)
_Total_Employee Benefits	4,410,674	4,421,769	4,210,950	3,893,760	(317,190)	(7.5%)
69000 Transfers Out To Other Funds	219,840	745,250	382,400	74,530	(307,870)	(80.5%)
_Total_Transfer Out-Other Fund	219,840	745,250	382,400	74,530	(307,870)	(80.5%)
_Total_112 General Fund-Mansfield Board	23,304,655	23,456,687	23,637,850	23,490,240	(147,610)	(0.6%)

Mansfield Public Schools
Budget Summary by Object - Elementary (K-4)

Account and Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	3,962,122	3,824,577	3,702,680	3,692,210	(10,470)	(0.3%)
51002 Administrators	435,192	444,165	440,610	445,440	4,830	1.10%
_Total Cert Wages	4,397,314	4,268,742	4,143,290	4,137,650	(5,640)	(0.1%)
51101 Instructional Assts.	341,453	308,588	333,260	333,260	0	0.00%
51102 Secretaries	149,342	159,303	131,600	133,860	2,260	1.72%
51115 IT Personnel	72,979	75,488	116,770	116,770	0	0.00%
_Total Noncertif.	563,774	543,379	581,630	583,890	2,260	0.39%
51204 Overtime - 1-1/2 Time - CSEA	0	127		0	0	-
_Total Salaries and Wages	0	127		0	0	-
52202 Travel/Conference Fees	5,760	14,466	9,000	8,750	(250)	(2.8%)
52203 Membership Fees/Prof Dues	807	890	1,300	1,380	80	6.15%
_Total Misc Benefits	6,567	15,356	10,300	10,130	(170)	(1.7%)
53120 Prof & Tech Services	30	14	0	0	0	-
53138 Technology Training	0	0	500	500	0	0.00%
_Total Prof & Tech Services	30	14	500	500	0	0.00%
53302 Equipment Repair	952	0	300	290	(10)	(3.3%)
53304 Equip Maintenance Contracts	630	0	2,600	2,570	(30)	(1.2%)
_Total Repairs/Maintenance	1,582	0	2,900	2,860	(40)	(1.4%)
53405 Other Rentals	0	0	300	340	40	13.33%
_Total Rentals	0	0	300	340	40	13.33%
53924 Advertising	0	335	150	240	90	60.00%
53925 Printing & Binding	1,427	2,054	2,390	2,430	40	1.67%
53926 Postage	549	798	1,650	1,920	270	16.36%
53940 Copier Maintenance Fees	27,569	27,480	0	0	0	-
53975 System Support	18,209	0	1,180	680	(500)	(42.4%)
53982 Program Services	33	238	2,600	2,400	(200)	(7.7%)
_Total Other Purch Services	47,787	30,905	7,970	7,670	(300)	(3.8%)
54101 Instructional Supplies	98,372	89,975	114,860	111,200	(3,660)	(3.2%)
54109 Instructional Software	499	0	1,500	1,930	430	28.67%
54113 Robotics Supplies	0	2,146	0	2,500	2,500	-
_Total Instructional Supplies	98,871	92,121	116,360	115,630	(730)	(0.6%)
54211 Textbook - New	61,092	30,959	35,910	32,120	(3,790)	(10.6%)
54214 Reference Bks & Periodicals	7,143	2,267	9,940	5,340	(4,600)	(46.3%)
_Total School/Library Books	68,235	33,226	45,850	37,460	(8,390)	(18.3%)
54301 Office Supplies	4,667	3,297	3,650	3,550	(100)	(2.7%)
54302 Copier Supplies	557	1,034	1,800	1,700	(100)	(5.6%)
_Total Office Supplies	5,224	4,331	5,450	5,250	(200)	(3.7%)
54402 Food	1,018	1,722	1,980	2,170	190	9.60%
54706 Non Capitalized Equipment	61,866	31,597	6,500	1,500	(5,000)	(76.9%)
54932 Non-Capitalized Furniture/Furnishings	0	0	2,200	500	(1,700)	(77.3%)
_Total Other Supplies	62,884	33,319	10,680	4,170	(6,510)	(61.0%)
55423 System Support	0	0	0	500	500	-
55440 Educational Equipment	55,031	0	0	0	0	-
_Total Equipment	55,031	0	0	500	500	-

Mansfield Public Schools
Budget Summary by Object - Elementary (K-4)

Account and Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	Incr/(Decr)	% Chg
56308 Awards & Prizes	311	197	400	500	100	25.00%
56310 Field Trips	8,117	10,597	9,600	10,530	930	9.69%
_Total Misc Expenses & Fees	8,428	10,794	10,000	11,030	1,030	10.30%
_Total_112 GENERAL FUND - MANSFIELD BO/	5,315,727	5,032,314	4,935,230	4,917,080	(18,150)	(0.4%)

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

Account and Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	Incr/(Decr)	% Chg
61101 General Instruction Program	4,303,575	4,133,165	4,035,940	4,025,470	(10,470)	(0.3%)
61102 English	76,106	39,255	47,930	39,570	(8,360)	(17.4%)
61104 World Languages	2,592	1,300	3,690	3,660	(30)	(0.8%)
61105 Health & Safety	684	152	2,190	1,750	(440)	(20.1%)
61106 Physical Education	7,835	7,468	6,120	5,440	(680)	(11.1%)
61107 Art	7,513	5,808	9,730	8,920	(810)	(8.3%)
61108 Mathematics	12,974	9,416	17,050	13,530	(3,520)	(20.6%)
61109 Music	3,814	3,281	5,600	5,760	160	2.9%
61110 Science	4,475	8,161	14,800	17,630	2,830	19.1%
61111 Social Studies	2,485	2,741	8,350	7,310	(1,040)	(12.5%)
61115 Information Technology	100,752	0	0	0	0	-
_Total_General Instruction Program	4,522,805	4,210,747	4,151,400	4,129,040	(22,360)	(0.5%)
61900 Central Services	95,412	106,428	57,610	53,710	(3,900)	(6.8%)
_Total_Central Serv Instr Supp	95,412	106,428	57,610	53,710	(3,900)	(6.8%)
62202 Professional Development	8,420	17,928	16,540	16,270	(270)	(1.6%)
_Total_Improv-Instr Services	8,420	17,928	16,540	16,270	(270)	(1.6%)
62302 Media Services	15,881	0	0	0	0	-
_Total_Educ Media Services	15,881	0	0	0	0	-
62520 Principals' Office Services	664,472	685,328	696,980	704,430	7,450	1.1%
62521 Support Services - Central	8,737	11,883	12,700	13,630	930	7.3%
_Total_School Based Admin	673,209	697,211	709,680	718,060	8,380	1.2%
_Total_112 GENERAL FUND - MANSFIELD BO	5,315,727	5,032,314	4,935,230	4,917,080	(18,150)	(0.4%)

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

Account and Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	3,338,503	3,308,186	3,399,670	3,473,450	73,780	2.2%
51002 Administrators	266,742	285,736	288,590	291,770	3,180	1.1%
51006 Guidance - Certified	168,022	169,762	175,140	184,960	9,820	5.6%
_Total_Cert Wages	3,773,267	3,763,684	3,863,400	3,950,180	86,780	2.2%
51101 Instructional Assts.	79,703	70,117	79,510	83,110	3,600	4.5%
51102 Secretaries	132,479	135,969	134,780	137,120	2,340	1.7%
51107 Library & Media Personnel	15,071	0	0	0	0	-
51111 Other Salaries	2,900	7,731	11,550	11,550	0	0.0%
51115 IT Personnel	87,178	89,781	106,860	106,860	0	0.0%
51116 Coaches/Advisors	57,880	46,355	53,230	53,230	0	0.0%
_Total_Noncertif.	375,211	349,953	385,930	391,870	5,940	1.5%
52202 Travel/Conference Fees	7,376	18,462	10,150	11,150	1,000	9.9%
52203 Membership Fees/Prof Dues	2,407	3,101	3,970	4,350	380	9.6%
52210 Professional Development/Learning	650	1,654	2,700	2,700	0	0.0%
52212 Mileage Reimbursement	0	48	0	0	0	-
_Total_Misc Benefits	10,433	23,265	16,820	18,200	1,380	8.2%
53101 Instructional Services	339	562	500	500	0	0.0%
53120 Prof & Tech Services	3,646	0	0	0	0	-
_Total_Prof & Tech Services	3,985	562	500	500	0	0.0%
53302 Equipment Repair	6,486	4,156	3,000	2,960	(40)	(1.3%)
53304 Equip Maintenance Contracts	1,194	190	2,030	2,030	0	0.0%
_Total_Repairs/Maintenance	7,680	4,346	5,030	4,990	(40)	(0.8%)
53917 Athletic Transportation	9,403	10,023	7,900	7,900	0	0.0%
53923 Middle School Yth Employment	2,185	4,068	2,500	2,500	0	0.0%
53926 Postage	3,978	3,000	3,700	3,700	0	0.0%
53940 Copier Maintenance Fees	30,900	30,900	0	0	0	-
53960 Contracted Services	574	3,036	2,550	2,750	200	7.8%
53975 System Support	15,657	0	0	0	0	-
53982 Program Services	25,434	35,950	36,100	36,040	(60)	(0.2%)
_Total_Other Purch Services	88,131	86,977	52,750	52,890	140	0.3%
54101 Instructional Supplies	79,535	84,039	75,840	76,730	890	1.2%
54103 Audiovisual	176	0	160	160	0	0.0%
54105 Art & Drafting	0	1,103	900	900	0	0.0%
54107 Woodworking Supplies	9,740	7,104	7,500	7,500	0	0.0%
54108 Lab Supplies	431	541	200	200	0	0.0%
54109 Instructional Software	2,647	1,297	4,470	5,990	1,520	34.0%
_Total_Instructional Supplies	92,529	94,084	89,070	91,480	2,410	2.7%
54211 Textbook - New	15,200	5,241	6,420	5,550	(870)	(13.6%)
54213 Textbooks - Replacements	3,274	3,474	4,780	3,350	(1,430)	(29.9%)
54214 Reference Bks & Periodicals	5,980	3,639	4,980	4,300	(680)	(13.7%)
_Total_School/Library Books	24,454	12,354	16,180	13,200	(2,980)	(18.4%)
54301 Office Supplies	6,557	5,460	6,650	6,320	(330)	(5.0%)
_Total_Office Supplies	6,557	5,460	6,650	6,320	(330)	(5.0%)
54402 Food	1,259	2,194	1,400	1,400	0	0.0%
54706 Non Capitalized Equipment	26,608	14,693	13,040	13,040	0	0.0%
54908 Safety Supplies	363	0	880	880	0	0.0%
54911 Program Supplies	2,083	3,146	3,610	3,780	170	4.7%

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

Account and Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	Incr/(Decr)	% Chg
54932 Non-Capitalized Furniture/Furnishing	5,861	14,707	4,200	5,200	1,000	23.8%
54934 Non-Capitalized Computer Hardware/Sftwr	884	1,508	2,580	2,580	0	0.0%
_Total_Other Supplies	37,058	36,248	25,710	26,880	1,170	4.6%
55422 Furniture/Furnishings	1,399	417	0	0	0	-
55430 Equipment - Other	31,021	490	1,900	2,150	250	13.2%
55440 Educational Equipment	99,095	0	0	0	0	-
_Total_Equipment	131,515	907	1,900	2,150	250	13.2%
56310 Field Trips	12,884	13,719	13,700	13,700	0	0.0%
_Total_Misc Expenses & Fees	12,884	13,719	13,700	13,700	0	0.0%
_Total_112 GENERAL FUND - MANSFIELD BO	4,563,704	4,391,559	4,477,640	4,572,360	94,720	2.1%

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

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg.
	Actual	Actual	Budget	Proposed		
61101 General Instrution	3,404,469	3,378,303	3,459,820	3,537,200	77,380	2.2%
61102 Language Arts	23,521	12,510	12,530	12,530	0	0.0%
61104 World Languages	3,749	4,837	4,480	4,480	0	0.0%
61105 Health & Safety	802	3,737	3,750	3,750	0	0.0%
61106 Physical Education	10,884	8,752	8,520	8,520	0	0.0%
61107 Art	5,980	6,693	6,810	6,810	0	0.0%
61108 Mathematics	2,707	3,840	4,340	4,340	0	0.0%
61109 Music	26,736	14,841	33,480	33,810	330	1.0%
61110 Science	15,137	11,479	14,490	12,490	(2,000)	(13.8%)
61111 Social Studies	6,962	8,172	8,670	8,670	0	0.0%
61115 Information Technology	119,620	0	0	0	0	-
61122 Life & Consumer Science	6,194	8,334	9,580	10,580	1,000	10.4%
61123 Technology Education	15,883	16,138	16,750	17,750	1,000	6.0%
Total GENERAL INSTRUCTIONAL PROG	3,642,644	3,477,636	3,583,220	3,660,930	77,710	2.2%
61900 Central Services	49,302	60,603	25,000	25,000	0	0.0%
Total Central Serv Instr Supp	49,302	60,603	25,000	25,000	0	0.0%
62102 SCHOOL COUNSELING	181,994	186,063	191,990	201,810	9,820	5.1%
Total Support Serv-Students	181,994	186,063	191,990	201,810	9,820	5.1%
62202 Professional Development	9,195	21,789	12,770	13,770	1,000	7.8%
Total Improv-Instr Services	9,195	21,789	12,770	13,770	1,000	7.8%
62302 Media Services	69,307	0	0	0	0	-
Total Educ Media Services	69,307	0	0	0	0	-
62520 Principals' Office Services	514,584	549,853	568,640	574,830	6,190	1.1%
62523 Field Studies	12,884	13,543	13,500	13,500	0	0.0%
Total School Based Admin	527,468	563,396	582,140	588,330	6,190	1.1%
63430 After School Program	43,523	41,229	43,830	43,830	0	0.0%
63440 Athletic Program	40,271	40,843	38,690	38,690	0	0.0%
Total Enterprise Activities	83,794	82,072	82,520	82,520	0	0.0%
Total 112 GENERAL FUND - MANSFIELD BO	4,563,704	4,391,559	4,477,640	4,572,360	94,720	2.1%

GENERAL INSTRUCTIONAL PROGRAM

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

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

K-4	2017-2018	2018-2019	2019-2020	2020-2021		
Account and Description	Actual	Actual	Budget	Proposed	Incr/(Decr)	% Chg.
51001 Classroom Instruction - Cert	3,962,122	3,824,577	3,702,680	3,692,210	(10,470)	(0.3%)
51101 Instructional Assts.	341,453	308,588	333,260	333,260	0	0.0%
Total 61101 General Instruction	4,303,575	4,133,165	4,035,940	4,025,470	(10,470)	(0.3%)

5-8	2017-2018	2018-2019	2019-2020	2020-2021		
Account and Description	Actual	Actual	Budget	Proposed	Incr/(Decr)	% Chg.
51001 Classroom Instruction - Cert	3,324,766	3,308,186	3,380,310	3,454,090	73,780	2.2%
51101 Instructional Assts.	79,703	70,117	79,510	83,110	3,600	4.5%
Total 61101 General Instruction	3,404,469	3,378,303	3,459,820	3,537,200	77,380	2.2%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Our balanced literacy approach is in its third year of implementation in grades K-2 and its fourth year in grades 3-4. This approach emphasizes developing a passion for reading, critical thinking, and student voice and choice. Teachers provide direct instruction through mini-lessons, 1:1 conferences and small group instruction. Teachers allow time for students to discuss books, work in pairs and book clubs, and share learning with the whole class. This approach to reading and writing represents the current research on effective instruction for students who read at all levels, including those with diverse learning needs, such as ELL and special education.

OBJECTIVES FOR THE COMING YEAR

Teachers will continue to align reading and writing instruction with the balanced literacy approach across all grade levels K-4. We will continue to implement writer's workshop as a delivery model for writing instruction merging these approaches to have a blended approach to literacy. We will continue to create professional learning communities to support our work. Through professional learning, teachers develop deeper understandings of teaching reading, writing, listening and speaking.

MAJOR BUDGET CHANGES AND COMMENTARY

A budget priority in Language Arts/Reading over the past few years has been the development of classroom libraries to support our balanced literacy approach. Our classroom libraries have developed substantially, resulting in a decrease in the budget line for books in 2020-21. Our emphasis next year in the area of developing classroom libraries will be to maintain our present collection, develop a diverse, culturally responsive collection of books, and purchase high interest books connected to units of study in social studies and science.

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg.
	Actual	Actual	Budget	Proposed		
53975 System Services	0	0	1,180	680	(500)	(42.4%)
54101 Instructional Supplies	14,063	9,607	12,890	11,640	(1,250)	(9.7%)
54211 Textbook - New	56,976	28,891	33,060	26,000	(7,060)	(21.4%)
54214 Reference Bks & Periodicals	5,067	757	800	750	(50)	(6.3%)
55423 System Support	0	0	0	500	500	-
Total 61102 Language Arts/Reading	76,106	39,255	47,930	39,570	(8,360)	(17.4%)

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Grade 5 students are engaged in Reader's Workshop with the ultimate goal of becoming lifelong readers and writers. They choose appropriately leveled independent reading books with some guidance and engage in long periods of uninterrupted reading time. During reading workshop students participate in individual and small group conferences where they learn to think critically, apply strategies, and write about their reading. Grade 6 students further develop critical thinking about text and apply reading comprehension strategies through units of study for fiction and nonfiction texts as well as through a continuation of reading workshop. In LA, students improve research and writing skills in various modes including narrative, information, and argument in a Writer's Workshop format. Grade 7 literature classes read a variety of genres (mythology, nonfiction, biographies, realistic fiction, and poetry) and emphasize an appreciation of multiple points of view and diverse cultures while developing critical Connecticut Core Standards (CCS) skills including garnering important information and critical analysis of author's craft. Students develop their communication skills through work that requires them to think deeply and formulate thoughts and ideas on a variety of topics which they present via written and oral presentation work. Grade 8 students read fiction and nonfiction texts with a humanities theme, and improve strategies for analyzing and evaluating author's craft. Students continue to improve research and writing skills in various modes including narrative, information, and argument. Academic Reading Support students are guided in areas of comprehension, oral reading fluency and phonemic awareness as needed. Differentiated and individualized instruction, along with progress monitoring, build students' reading ability along a progression of CCS. As students develop, they go beyond acquiring understanding and become critical readers. Analyzing and evaluating author's craft and connecting to deeper meaning as they reflect on humanity. The ultimate goal being the transfer of useful reading skills and strategies toward all varieties of reading encounters and necessary 21st century skills.

OBJECTIVES FOR THE COMING YEAR

Teachers in grades 5 and 6 will continue to develop Reader's and Writer's Workshop models of instruction. Grades 7 & 8 are refining units that align to the K-8 Reading & Writing learning progressions.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2020-21 Language Arts/Reading grades 5-8 budget is designed to maintain current programs.

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
52203 Membership Fees/Prof Dues	0	0	150	150	0	0.0%
53960 Contracted Services	0	500	0	0	0	-
54101 Instructional Supplies	7,573	5,753	5,700	5,700	0	0.0%
54103 Audiovisual	100	0	100	100	0	0.0%
54109 Instructional Software	449	746	620	620	0	0.0%
54211 Textbook - New	13,173	4,171	4,660	4,660	0	0.0%
54214 Reference Bks & Periodicals	2,226	1,340	1,300	1,300	0	0.0%
Total 61102 Language Arts/Reading	23,521	12,510	12,530	12,530	0	0.0%

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

PROGRAM

The program provides Spanish instruction to every second, third, and fourth grade student.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

World Languages curriculum was refined in grades two, three, four, and five, based on a revised scope and sequence. Staff participated in Connecticut Core Standards (CCS) training as well as proficiency focused practices based on the National World Language Standards.

OBJECTIVES FOR THE COMING YEAR

Subject specific strategies will continue to be implemented in accordance with standards.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2020-21 Elementary World Language budget is designed to maintain current programs.

Account and Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	Incr/(Decr)	% Chg.
52203 Membership Fees/Prof Dues	75	59	250	280	30	12.0%
53925 Printing & Binding	0	0	40	80	40	100.0%
54101 Instructional Supplies	2,517	1,241	3,000	2,850	(150)	(5.0%)
54211 Textbook - New	0	0	300	350	50	16.7%
54214 Reference Bks & Periodicals	0	0	100	100	0	0.0%
Total 61104 World Languages	2,592	1,300	3,690	3,660	(30)	(0.8%)

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

PROGRAM

Students in grade five study Spanish as a continuation of the program begun in second grade. French, Latin, and Spanish are offered in grades six through eight. Program goals focus on appreciation and respect for different cultures, emphasize an incremental building of good language habits, and prepare students for life-long language acquisition.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The fifth grade Spanish program continues to develop the core competencies focused on during the Foreign Language Elementary School (FLES) program. During the twice weekly meetings, the grade five Spanish program expands upon materials introduced at the elementary level with a focus on developing a deeper understanding of the language acquisition skills.

After a twelve-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 language proficiency gained by the end of grade eight are roughly equivalent to a first year study at the high school level. In grades seven and eight, classes meet three times per week. The focus of the grade seven and eight program is to create a positive learning environment such that world language acquisition is student centered and accessible to all learners. Through this approach, students receive high quantities of necessary input in the target language to develop proficiency as defined by the World-Readiness Standards for Language Learning.

OBJECTIVES FOR THE COMING YEAR

Continue to build extensive input resources in all languages beyond (or in lieu of) text books; including libraries of classroom readers at appropriate levels, access to rich online resources and programs via the district-provided Chromebooks, and print and other periodicals designed for peers in the target language. Continue the interpretive listening and reading exams (AAPPL) in French and Spanish. Continue the interpretive reading exam (ALIRA) in Latin. Continue to foster professional involvement by participation in language organizations and attending major language conferences.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2020-21 middle school World Language budget is designed to maintain current programs.

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
52203 Membership Fees/Prof Dues	0	135	0	360	360	-
54101 Instructional Supplies	2,076	3,043	1,540	2,590	1,050	68.2%
54103 Audiovisual	76	0	60	60	0	0.0%
54109 Instructional Software	150	0	500	900	400	80.0%
54211 Textbook - New	595	176	1,320	470	(850)	(64.4%)
54213 Textbooks - Replacements	852	1,483	1,030	100	(930)	(90.3%)
54214 Reference Bks & Periodicals	0	0	30	0	(30)	(100.0%)
Total 61104 World Languages	3,749	4,837	4,480	4,480	0	0.0%

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

PROGRAM

Health education helps students understand themselves and others as they experience the strengths, challenges, and pressures of a diverse society.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

At the K-4 level, both the classroom teachers and the school nurses teach health and safety objectives as part of the health curriculum. School nurses may also support the teaching of this subject by recommending appropriate materials. Curriculum components include physical development and health, hygiene, nutrition, reproduction and life cycles, safety and first aid, 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:

- Providing opportunities for students, families and staff to understand health issues and the impact on their lives.
- Learning to evaluate personal health habits and develop strategies to maintain or improve them.
- Fostering students' understanding of the importance of personal responsibility in achieving and maintaining a healthy lifestyle.
- Providing opportunities for students to develop and use decision-making skills that involve critical thinking.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2020-21 Elementary Health and Safety budget is designed to maintain current programs.

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg.
	Actual	Actual	Budget	Proposed		
54101 Instructional Supplies	273	152	2,000	1,600	(400)	(20.0%)
54211 Textbook - New	411	0	100	100	0	0.0%
54214 Reference Bks & Periodicals	0	0	90	50	(40)	(44.4%)
Total 61105 Health & Safety	684	152	2,190	1,750	(440)	(20.1%)

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

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

OBJECTIVES FOR THE COMING YEAR

Because of on-going national and local concerns regarding physical and mental health, nutrition and substance abuse, 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

The 2020-21 Grades 5-8 Health and Safety budget is designed to maintain current programs.

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
53960 Contracted Services	434	2,238	2,250	2,250	0	0.0%
54101 Instructional Supplies	368	1,499	1,500	1,500	0	0.0%
Total 61105 Health & Safety	802	3,737	3,750	3,750	0	0.0%

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

PROGRAM

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

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Work will continue to draw connections between the Physical Education Curriculum, Connecticut Core Standards, and national standards.

OBJECTIVES FOR THE COMING YEAR

The elementary mat and Trestle Tree schedules will be coordinated with the Mansfield Parks and Recreation Department for gym use. This will allow priority to the tumbling, rope elements, gymnastics, and Trestle Tree units. Adventure Learning opportunities will continue to be a program emphasis. Curriculum and learning progressions are being developed across the three schools. Physical Education and the health and wellness of all students remain top priorities for all elementary schools.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2020-21 Elementary Physical Education budget is designed to maintain current programs.

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg.
	Actual	Actual	Budget	Proposed		
54101 Instructional Supplies	273	152	2,000	1,600	(400)	(20.0%)
54211 Textbook - New	411	0	100	100	0	0.0%
54214 Reference Bks & Periodicals	0	0	90	50	(40)	(44.4%)
Total 61105 Health & Safety	684	152	2,190	1,750	(440)	(20.1%)

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

PROGRAM

The core of the physical education program is the development of physically literate students who are involved in physical activity that leads to a lifetime of healthy living. Curriculum focuses on mastery of skills which promote increased confidence, competence, and participation. Student engagement is fostered through developmentally appropriate experiences which challenge student thinking, while providing opportunity for autonomy that places students at the center of their learning.

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. New this year we have expanded offerings for students during X-Block. We continue to accommodate unlimited membership. Student have access to a Wide selection of activities; competitive, individual, and lifetime activities. Other highlights include focusing on personal wellness as well as having more of a student-centered learning environment in Physical Education, and other special choice activities throughout the year.

Our first quarter activities were arranged to allow for a specific fitness unit that exposed students to knowledge and understanding of the components of fitness including muscular strength, muscular endurance, flexibility, and cardiovascular endurance. The students are utilizing this knowledge to create their own workouts and activities.

We continue to offer individual, team, and lifelong activities for our students. This exposes students to a wide variety of activities. This allows all students to find an activity they connect with. Also, we have added a new activity of rhythmic drumming.

OBJECTIVES FOR THE COMING YEAR

Continue the integration of technology to motivate student fitness. We are working to introduce skills to meet Mansfield Portrait of the Graduate.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2020-21 Grades 5 - 5 Physical Education budget is designed to maintain current programs.

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
52203 Membership Fees/Prof Dues	0	40	170	170	0	0.0%
54101 Instructional Supplies	2,921	3,210	3,350	3,350	0	0.0%
54706 Non Capitalized Equipment	6,693	5,012	5,000	5,000	0	0.0%
55430 Equipment - Other	1,270	490	0	0	0	-
Total 61106 Physical Education	10,884	8,752	8,520	8,520	0	0.0%

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

PROGRAM

Art education in grades K-4 focuses on using the elements and principles of art as a foundation while introducing students to a wide variety of media and art techniques through a flexible, sequential approach. The program strongly interweaves art history, art appreciation, and aesthetics across the grades. Students work collaboratively and connect art to regular classroom instruction when possible. Instruction is offered to all students in grades one through four, one period per week for sixty minutes. Kindergarten students have art instruction 30 minutes per week. Displays and programs to celebrate the arts are featured at all three elementary schools.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The art program focuses on developing student's critical thinking and problem solving skills through the creative process of learning about and making works of art. There is an emphasis on increasing the understanding and use of the 7 Elements of Art; line, color, shape, value, texture, space, and form, the building blocks of all art. These 7 elements serve as the basis for building an art vocabulary so students can intelligently discuss not only works of art, present and past, but how art affects our daily lives. Students put these elements into practice, manipulating them to create works of art, with increasing ability and challenge as they grow and develop. Artwork is displayed throughout our schools on bulletin boards and through digital displays. In addition, art work is displayed publicly at the Community Center, Town Hall, and at school wide events.

OBJECTIVES FOR THE PRESENT YEAR

Goals for this year include integrating the 5 C's into the curriculum and further developing student centered learning opportunities.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2020-21 Elementary Art budget is designed to maintain current programs.

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg.
	Actual	Actual	Budget	Proposed		
53302 Equipment Repair	0	0	300	290	(10)	(3.3%)
53304 Equip Maintenance Contracts	0	0	350	350	0	0.0%
53405 Other Rentals	0	0	0	50	50	-
54101 Instructional Supplies	7,513	5,808	8,980	8,180	(800)	(8.9%)
54211 Textbook - New	0	0	100	50	(50)	(50.0%)
Total 61107 Art	7,513	5,808	9,730	8,920	(810)	(8.3%)

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

PROGRAM

The art program is offered to all students in grades five through eight on a rotating quarterly basis. Grade eight 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 that incorporate the 5c's, as well as exercising their abilities to analyze, critique, and convey ideas. In the process, students develop an understanding and appreciation of art and art history.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The Art Teacher works with grade-level teams to provide support and materials for interdisciplinary units. Art related activities in academic areas of study are encouraged and facilitated. These achievements can be seen in projects such as the 6th grade interdisciplinary sustainability project based learning experience.

All students participate in art activities during X-block and during open art studio times after school. Student artwork is always displayed in the upper lobby showcase, the auditorium gallery, various classrooms, and the art room. Increasingly, examples of student work can be found on digital platforms in order to enhance a wider audience.

Students are involved in a variety of choice based learning opportunities from our 1st quarter 8th grade two-dimensional exploratory work as currently evidenced in the front showcase at MMS, to our annual Halloween window painting event at Storrs Commons. This event is organized by our MMS Art Teacher and involves multiple participants such as students, families, and local merchants. It is a culmination of our student's enthusiasm and interest in sharing their experiences with the community. Moreover, 8th Grade is involved in large initiatives that are rooted in "Portrait of a Graduate" choice based objectives such as Murals, Class Night, and other artworks that are related to their identity and relationship to the world around them.

OBJECTIVES FOR THE COMING YEAR

In order to implement choice based learning projects such as exploring art in nature to animation, students use technology as a resource. Examples of the use of scanners, Chromebooks, cameras, and software are frequently displayed on our monitors and in our front lobby showcase.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2020-21 Middle School Art budget is designed to maintain current programs.

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
52203 Membership Fees/Prof Dues	0	0	150	150	0	0.0%
53982 Program Services	0	0	250	0	(250)	(100.0%)
54101 Instructional Supplies	5,405	6,693	4,250	4,500	250	5.9%
54109 Instructional Software	0	0	200	200	0	0.0%
54214 Reference Bks & Periodicals	0	0	300	300	0	0.0%
54706 Non Capitalized Equipment	212	0	500	500	0	0.0%
54908 Safety Supplies	363	0	580	580	0	0.0%
54934 Non-Capitalized Computer Hardware/Sftwr	0	0	580	580	0	0.0%
Total 61107 Art	5,980	6,693	6,810	6,810	0	0.0%

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

PROGRAM

The mathematics program offers a scope and sequence of skills to build mathematical conceptual and procedural understanding. Problem-solving skills, mathematical concepts, and practical applications are presented in a manner consistent with each child's ability. The Mathematics Curriculum Team reviews data and makes recommendations for curricular changes and improvements.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The *Bridges in Mathematics* program continues to be the core instructional program implemented across all K - 4 math classrooms. Teachers meet regularly with the District Math Consultant to adapt lessons based on student needs, monitor program implementation, design and review assessments, and plan appropriate next lessons. Students have opportunities to develop foundational skills as well as soft-skills associated with problem-based 21st century work. To this end, additional resources, such as Exemplars, are used to supplement the core program.

We continue to provide mathematics intervention to accommodate the needs of students; in first grade we offer an intensive math intervention program to struggling learners. In grades 2-4, Dreambox, a computer adaptive mathematics program that complements classroom instruction is used.

OBJECTIVES FOR THE COMING YEAR

The focus for 2020-2021 school year will continue to be developing mathematical practices consistent with the Mansfield Portrait of the Graduate. We are beginning to implement a math workshop model, akin to the strategies used in the reading workshop model utilizing Bridges content and sequence. The District Math Consultant will work with all mathematics teachers to ensure teachers understand and follow the Mathematical Practice Standards and the Math Content Standards, as well as deepen understanding of student-centered instructional practices. Mastery of basic facts continues to be a district focus and basic fact assessments will continue to be administered monthly. Students receiving intervention support will continue to use Dreambox.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2020-21 elementary Mathematics budget is designed to maintain current programs.

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg.
	Actual	Actual	Budget	Proposed		
54101 Instructional Supplies	8,534	7,550	10,400	7,100	(3,300)	(31.7%)
54109 Instructional Software	0	0	1,000	1,430	430	43.0%
54211 Textbook - New	3,192	1,336	1,450	4,500	3,050	210.3%
54214 Reference Bks & Periodicals	1,248	530	4,200	500	(3,700)	(88.1%)
Total 61108 Mathematics	12,974	9,416	17,050	13,530	(3,520)	(20.6%)

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

The *Math Plus* program continues to challenge our highest achieving math students beginning in grade 5. The *Math Plus* program compacts grade 5 *Bridges* units with 6th grade *CPM* units. *Math Plus* students entering grade 6 are on track to take geometry in grade 8. The *Math Plus* program compacts Grade 7 & 8 *Math CPM* units to build understanding of number, algebraic problem solving, and linear equations.

OBJECTIVES FOR THE COMING YEAR

Teachers will continue to guide students in becoming citizens of the world while providing challenging authentic problem solving experiences that encourage and support creativity, critical thinking, communication and collaboration.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2020-21 Middle School budget is designed to maintain current programs.

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
52203 Membership Fees/Prof Dues	40	0	250	250	0	0.0%
54101 Instructional Supplies	929	2,678	2,230	2,230	0	0.0%
54109 Instructional Software	496	268	1,610	1,610	0	0.0%
54211 Textbook - New	1,242	894	0	0	0	-
54911 Program Supplies	0	0	250	250	0	0.0%
Total 61108 Mathematics	2,707	3,840	4,340	4,340	0	0.0%

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

PROGRAM

The K-4 music program in the Mansfield Public Schools engages students in active, creative, joyful music making. Students begin to learn the components of music literacy through sequential and developmentally appropriate activities where they create, perform, and respond to music. Singing with proper, developmentally appropriate techniques and matching pitch is an important component of the program. Students move, dance, and develop active listening skills while listening to music. Students experience a wide range of music from a variety of cultures, genres, and time periods. In preparation for selecting and learning to play a woodwind, brass, percussion, or string instrument in fourth grade, students learn to read rhythms and pitches, and synthesize these skills through recorder and mallet percussion instruction.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

At the elementary level, music classes meet for thirty-minute periods twice weekly in kindergarten through grade four. Preschool classes meet weekly. The three elementary music educators meet to collaboratively work on their professional goals, revise curriculum, and discuss best practices.

OBJECTIVES FOR THE COMING YEAR

Incorporating the 21st Century Skills and 5 C's of collaboration, communication, critical thinking, citizen of the world, and creativity, students will share their music learning through performances, assemblies, town meetings, and school functions.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2020-21 elementary budget is designed to maintain current programs

Account and Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	Incr/(Decr)	% Chg.
53304 Equip Maintenance Contracts	280	0	1,700	1,670	(30)	(1.8%)
54101 Instructional Supplies	2,147	2,311	3,100	3,130	30	1.0%
54211 Textbook - New	408	511	200	400	200	100.0%
54214 Reference Bks & Periodicals	32	20	100	60	(40)	(40.0%)
54706 Non Capitalized Equipment	947	439	500	500	0	0.0%
Total 61109 Music	3,814	3,281	5,600	5,760	160	2.9%

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

PROGRAM

The middle school music program includes general music instruction for all students and a strong elective system in band, chorus, and orchestra. The purpose is to develop in each student, as fully as possible, the ability to perform, create, and understand music. Instruction leads to specific skills and knowledge with the additional goals of music literacy and the development of a positive student self-concept.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The music team has continued to unify their approach to reading and music literacy using the Smart Boards in the classrooms. Band and Orchestra staff are working with 4th grade instrumental music teachers to unify the language and procedures for students to practice. The orchestra purchased another ¼ size bass to accommodate the increase in younger students participating in the orchestra program.

OBJECTIVES FOR THE COMING YEAR

Next year, the band program will purchase a new euphonium to accommodate the increase in low brass students. Additional funding was moved to Instructional Software to purchase subscriptions to Sight Reading Factory for use in ensembles, lessons and ERMSMF audition preparation.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2020-21 Middle School Music budget is designed to maintain current programs.

Account and Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	13,737	0	19,360	19,360	0	0.0%
52203 Membership Fees/Prof Dues	396	527	530	550	20	3.8%
53302 Equipment Repair	560	2,024	2,400	2,360	(40)	(1.7%)
53982 Program Services	1,912	2,118	2,350	2,540	190	8.1%
54101 Instructional Supplies	3,433	4,944	4,810	4,600	(210)	(4.4%)
54109 Instructional Software	259	0	0	120	120	-
54211 Textbook - New	190	0	440	420	(20)	(4.5%)
54706 Non Capitalized Equipment	6,249	5,136	1,530	1,530	0	0.0%
54911 Program Supplies	0	92	160	180	20	12.5%
55430 Equipment - Other	0	0	1,900	2,150	250	13.2%
Total 61109 Music	26,736	14,841	33,480	33,810	330	1.0%

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

PROGRAM

The science program currently uses a variety of materials to teach life, physical and the earth sciences while often integrating math skills. Science instruction emphasizes an inquiry-based approach that is grounded in investigating and understanding natural phenomena. Explanatory models are developed and revised by students to explain phenomena. Students also engage in engineering design to solve real-world problems.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Science is taught to all students with the support of the classroom and enrichment teachers. We are currently aligned to the Next Generation Science Standards and are increasing the amount of science instruction taught within the elementary schools. Students are engaged through scientific phenomena and exploration through a variety of units and experiences that explore connections across the four domains of science that include Physical Science, Life Science, Earth and Space Science, and Engineering Design. Students use the science and engineering practices that help to define the process and tools of inquiry. The use of "MakerSpace" lessons and opportunities continue to reinforce exploration, inquiry, and trial and error.

OBJECTIVES FOR THE COMING YEAR

Continue to coordinate and increase opportunities for students to access and learn the Next Generation Science Standards throughout the year. The development of an inquiry-based instruction that supports student centered learning and the 5 C's will continue.

MAJOR BUDGET CHANGES AND COMMENTARY

The budget increases will support new and continuing units of instruction that are aligned to the Next Generation Science Standards. Increases reflect the need for additional materials, equipment, resources, and storage.

Account and Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	Incr/(Decr)	% Chg.
54101 Instructional Supplies	4,475	5,686	13,300	14,640	1,340	10.1%
54113 ROBOTICS SUPPLIES	0	2,146	0	2,500	2,500	-
54211 Textbook - New	0	0	100	90	(10)	(10.0%)
54214 Reference Bks & Periodicals	0	329	1,400	400	(1,000)	(71.4%)
Total 61110 Science	4,475	8,161	14,800	17,630	2,830	19.1%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Science is taught daily in heterogeneously-grouped classes. Fifth graders study matter (physical and chemical changes), energy, Earth's systems and how they affect one another' and space systems. Sixth graders study forces and motion, geology, ecology and pollution. Seventh graders concentrate on the human body, robotics, evolution, geology, weather, cells and space exploration. The students in grade eight study chemistry, forces & motion, energy and climate change, the immune system and HIV prevention, genetics, and reproduction. Staff is continuing to participate in professional development that expands their understanding of the Next Generation Science Standards. Through this work, staff continue to develop units aligned to the new standards and the core practices.

OBJECTIVES FOR THE COMING YEAR

Staff will continue to develop units of instruction that align with the Next Generation Science standards. Focus for the coming year will be the refinement of assessment aligned with the 3D core disciplinary practices in Science.

MAJOR BUDGET CHANGES AND COMMENTARY

Funds allocated to science will be used to support units developed to align to the NGSS standards and reflect actual historical spending. Curriculum changes: All grades are working on aligning units with Next Generation Science Standards

5th Grade – The major units: Matter (physical and chemical changes), Energy, Earth's systems and how they affect one another and space systems.

6th Grade – Forces and motion replaces the simple machines unit.

7th Grade – Geology, weather and cells, evolution and natural selection, human body, space exploration and robotics.

8th Grade – The energy unit has been renamed Energy Use and Climate Change. Eighth grade teaches chemistry in everyday life, forces and motion, genetics, and ecology.

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
52203 Membership Fees/Prof Dues	230	460	420	420	0	0.0%
53304 Equip Maintenance Contracts	0	0	850	850	0	0.0%
53982 Program Services	230	230	650	650	0	0.0%
54101 Instructional Supplies	12,519	9,700	10,100	8,100	(2,000)	(19.8%)
54109 Instructional Software	0	66	720	720	0	0.0%
54214 Reference Bks & Periodicals	1,021	845	950	950	0	0.0%
54706 Non Capitalized Equipment	88	178	500	500	0	0.0%
54908 Safety Supplies	0	0	300	300	0	0.0%
55430 Equipment - Other	1,049	0	0	0	0	-
Total 61110 Science	15,137	11,479	14,490	12,490	(2,000)	(13.8%)

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

PROGRAM

Elementary social studies instruction teaches the content knowledge and skills that enable young people to make informed decisions as citizens of a culturally, racially, and ethnically 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 integrated with reading instruction, as well as taught during specified times throughout the year. In order to present these units, teachers are exploring the expectations of the Connecticut Framework for Social Studies and drawing on the disciplines of history, geography, sociology, anthropology, political science, and economics. The Social Studies curriculum team has identified key topics to be taught in each grade level.

OBJECTIVES FOR THE COMING YEAR

The Social Studies Curriculum Team will support the complex work of implementing the Connecticut Framework for Social Studies. There will be a focus on inquiry approaches to ensure personally meaningful work and high levels of student interest. Students will also participate in experiences that deepen the portrait of the graduate skills, specifically Citizen of the World.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2020-21 Elementary Social Studies budget is designed to maintain current programs.

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg.
	Actual	Actual	Budget	Proposed		
54101 Instructional Supplies	2,275	2,520	5,700	4,550	(1,150)	(20.2%)
54211 Textbook - New	105	221	600	580	(20)	(3.3%)
54214 Reference Bks & Periodicals	105	0	2,050	2,180	130	6.3%
Total 61111 Social Studies	2,485	2,741	8,350	7,310	(1,040)	(12.5%)

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

In grades five through eight, heterogeneously-grouped social studies classes meet four to five times a week in modified block schedules. All grades have scheduled field studies and/or simulations to expand the classroom experience. Grade 5 has made the shift to the State Social Studies Framework. The Grade 5 curriculum focuses on early United States history and ends with the American Revolution. Teaching nonfiction reading skills is an important part of the program. Fifth graders visit Sturbridge Village and have the opportunity to experience an American Revolutionary Reenactment group. The shift for grades six and seven curricula to align with the State Social Studies Framework is underway, resulting in a 2-year World History program where each grade is assigned certain regions of the world to study. Each region's culture will be explored through the social studies disciplines of history, economics, politics, and geography, using primary and secondary sources. Sixth graders currently explore how other cultures are similar to and different from ours, and how geography affects the way people live. Grade 6 focuses on teaching strategies to help students read and interpret nonfiction materials and to write in the content area. The new curriculum for seventh grade continues the study of global citizenship with a unit on overpopulation before moving into regional studies. We have incorporated a unit on Genocide through book clubs, and are continue to develop new units, such as the Cold War and medieval trade empires of West Africa. Eighth graders visit Boston's Freedom Trail and the Connecticut State Capitol and Museum of Connecticut History; they participate in a Model Congress where students pass laws that affect their school day and, in an Ellis Island simulation, students play the role of immigrants entering the United States. Staff participate in Connecticut Core Standards (CCS) training as outlined and implement subject specific strategies as appropriate."

OBJECTIVES FOR THE COMING YEAR

Grade 5 has made the shift to the State Social Studies Framework. Therefore, to continue to meet the needs of all readers and levels of readers the team plans to purchase trade books in the areas listed above. Teaching nonfiction reading skills is an important part of the program. Grades 6+7 continue to build new units of instruction. New reference and instructional supplies will be required. Close coordination across grades, additional professional development, and additional resources will be required.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2020-21 Middle School Social Studies budget is designed to maintain current programs.

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
53960 Contracted Services	140	180	100	300	200	200.0%
54101 Instructional Supplies	1,990	3,832	2,700	2,500	(200)	(7.4%)
54109 Instructional Software	543	217	520	1,520	1,000	192.3%
54213 Textbooks - Replacements	2,422	1,991	3,750	3,250	(500)	(13.3%)
54214 Reference Bks & Periodicals	1,554	789	900	600	(300)	(33.3%)
54911 Program Supplies	313	663	700	500	(200)	(28.6%)
54934 Non-Capitalized Computer Hardware/Sftwr	0	500	0	0	0	-
Total 61111 Social Studies	6,962	8,172	8,670	8,670	0	0.0%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

OBJECTIVES FOR THE COMING YEAR

MAJOR BUDGET CHANGES AND COMMENTARY

Computer Education has been moved to District Management to reflect actual expenditures and for ease of accounting.

Account and Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	Incr/(Decr)	% Chg.
53302 Equipment Repair	952	0	0	0	0	-
53975 System Support	18,209	0	0	0	0	-
54101 Instructional Supplies	19,156	0	0	0	0	-
54706 Non Capitalized Equipment	14,958	0	0	0	0	-
55440 Educational Equipment	47,477	0	0	0	0	-
Total 61115 Information Technology	100,752	0	0	0	0	-

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

OBJECTIVES FOR THE COMING YEAR

MAJOR BUDGET CHANGES AND COMMENTARY

Computer Education has been moved to District Management to reflect actual expenditures and for ease of accounting.

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
53302 Equipment Repair	3,871	0	0	0	0	-
53975 System Support	15,657	0	0	0	0	-
54101 Instructional Supplies	9,259	0	0	0	0	-
54109 Instructional Software	750	0	0	0	0	-
55440 Educational Equipment	90,083	0	0	0	0	-
Total_ 61115 Computer Education	119,620	0	0	0	0	-

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

PROGRAM

The Life 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.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

- *Grade Five:* Food science (bacteriology), as it relates to food and sanitation; kitchen safety (knives, tools, stovetop, oven); food preparation; My Plate and Nutrition; human growth and development.
- *Grade Six:* Sewing machine use, pattern preparation and construction, hand sewing to include buttons, seams, and the completion of a sewing project. (such as pillows, potholder, pillowcase)
- *Grade Seven:* Consumer economics and independent living skills including food preparation and presentation, marketing, merchandising, consumer rights and responsibilities, and nutrition.
- *Grade Eight:* The curriculum rotates by quarters and includes nutritional science and food preparation, cooking and baking, the construction of duffel bags, and advanced costume creation and sewing.

OBJECTIVES FOR THE COMING YEAR

Project work will reflect greater opportunity for collaboration and communication, critical thinking and creativity amongst students. Project planning is designed to reflect the interconnection of the related arts with an emphasis on giving back to the community

MAJOR BUDGET CHANGES AND COMMENTARY

Funding will be used to update cooking tools used in the kitchens. In the coming year we will continue to update units to reflect current health and safety standards.

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
52203 Membership Fees/Prof Dues	0	118	0	0	0	-
53304 Equip Maintenance Contracts	1,194	190	1,180	1,180	0	0.0%
54101 Instructional Supplies	4,193	5,013	6,350	7,350	1,000	15.7%
54109 Instructional Software	0	0	300	300	0	0.0%
54706 Non Capitalized Equipment	807	3,013	1,750	1,750	0	0.0%
Total 61122 Life & Consumer Science	6,194	8,334	9,580	10,580	1,000	10.4%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Technology education meets three times a week as part of the quarterly Related Arts "rotation." The program provides an individualized, laboratory experience in project design, planning, problem-solving, and production.

Grade Five: Students learn accurate measurement and basic woodworking skills. Using hammers, miter boxes, and saws, students make a name plate, a board game, coin bank, and a Lollipop Tree. The addition of the laser engraving machine to cut the clear acrylic side panels is a real advantage in creating projects with high tech machines.

Grade Six: Elements of design are explored through an introduction to mechanical drawing. They will learn about simple machines and create a catapult. As part of STEM, we assign, build, and test bridge designs. Students also explore different types of plastics and how plastics are used in making different products. Students develop an understanding of the use of plastic injection molders, and acrylic sheeting to form flower vases and key chains using various techniques. We are now printing on various types of materials using dye ink sublimation for many of their designs.

Grade Seven: Students learn basic electrical wiring and construction of a table lamp. Students discover the similarities between an electric motor and a generator, discuss household electric power and uses of a power meter. Students build a simple electric motor to understand the parts involved and solder together a circuit board and complete a flashing LED circuit.

Grade Eight: As an elective in eighth grade, students may choose from a variety of activities including the design and construction of a 3d printed project using engineering software called TinkerCAD. Students can design and build scale models that incorporate math skills. Students have the opportunity to do video productions, and using our high tech equipment, design and build their own board game.

OBJECTIVES FOR THE COMING YEAR

Technology will continue to incorporate 21st century skills into units of instruction. Students will design, test, and construct projects with a variety of materials, computer software, machines, and tools.

MAJOR BUDGET CHANGES AND COMMENTARY

There are no notable changes in the budgeted amount.

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
52203 Membership Fees/Prof Dues	0	150	150	150	0	0.0%
53302 Equipment Repair	0	2,132	600	600	0	0.0%
53960 Contracted Services	0	118	200	200	0	0.0%
54101 Instructional Supplies	4,857	3,527	3,500	4,500	1,000	28.6%
54105 Art & Drafting	0	1,103	900	900	0	0.0%
54107 Woodworking Supplies	9,740	7,104	7,500	7,500	0	0.0%
54108 Lab Supplies	431	541	200	200	0	0.0%
54214 Reference Bks & Periodicals	0	14	200	200	0	0.0%
54706 Non Capitalized Equipment	779	714	3,000	3,000	0	0.0%
54911 Program Supplies	76	735	500	500	0	0.0%
Total 61123 Technology Education	15,883	16,138	16,750	17,750	1,000	6.0%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Classroom supplies include paper, pencils, glue, and other materials necessary for day to day instruction.

OBJECTIVES FOR THE COMING YEAR

To maintain the same level of services.

MAJOR BUDGET CHANGES AND COMMENTARY

Copier maintenance fees have been moved to Business Management (62601).

Account and Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	Incr/(Decr)	% Chg.
53940 Copier Maintenance Fees	27,569	27,480	0	0	0	-
54101 Instructional Supplies	32,545	49,574	49,210	51,710	2,500	5.1%
54109 Instructional Software	499	0	500	500	0	0.0%
54706 Non Capitalized Equipment	34,488	29,177	5,300	500	(4,800)	(90.6%)
54932 Non-Capitalized Furniture/Furnishings	0	0	2,200	500	(1,700)	(77.3%)
56308 Awards & Prizes	311	197	400	500	100	25.0%
Total 61900 Central Services	95,412	106,428	57,610	53,710	(3,900)	(6.8%)

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 61900. CENTRAL SERVICES
(5-8)**

PROGRAM

This account is used for general supplies used for instruction.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Existing budgets adequately supply the school with teaching materials.

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

Copier maintenance fees have been moved to Business Management (62601).

Account and Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	Incr/(Decr)	% Chg
53940 Copier Maintenance Fees	30,900	30,900	0	0	0	-
54101 Instructional Supplies	18,402	29,703	25,000	25,000	0	0.0%
Total 61900 Central Services	49,302	60,603	25,000	25,000	0	0.0%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The school counseling staff continues to support school climate and assist in developing social-emotional learning curriculum. School counselors assume responsibility for management of the Youth Employment Program. We have a special week each year, called *The Great Kindness Challenge*, designated to promote school pride, self-respect and kindness to others. Other highlights of the program include groups that support positive peer relationships and the College and Career Readiness Day in Grades 7-8. Alongside College and Career Readiness, the school counselors oversee an extensive transition program for students entering grade 5 as well as promoting to the high school, which includes a high school opportunities fair and an early awareness financial aid evening. The UCONN tutorial program is organized and supervised by the school counselors. Counselors facilitate parent conferences, including the formal two-day period in November. In addition, counselors facilitate numerous meetings to foster student success and improve home-school communication. They also collaborate with Mansfield Youth Services Bureau and other agencies to coordinate services for families. The Counselors utilize a program called SCUTA (School Counselors Use Time Analysis) to manage the Counseling Program and tasks. It aligns to the National Model and supports the Counselors with housing data for the delivery of their program

OBJECTIVES FOR THE COMING YEAR

The school counseling staff will continue to purchase and organize grade-level resources to provide a library for students, staff, and parents. In addition, they will continue to organize student and parent activities. These activities include programs such as a developmental guidance curriculum for each grade-level that targets middle school issues such as organization, goal setting, motivation, coping with setbacks, transition to high school, and extra-curricular activities such as Sunshine Club and Peer Mediation.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2020-21 Guidance Services budget is defined to maintain current programs.

Account and Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	Incr/(Decr)	% Chg
51006 Guidance - Certified	168,022	169,762	175,140	184,960	9,820	5.6%
52203 Membership Fees/Prof Dues	328	378	300	300	0	0.0%
53926 Postage	2,300	0	300	300	0	0.0%
53982 Program Services	9,523	12,649	12,550	12,550	0	0.0%
54101 Instructional Supplies	876	1,580	1,600	1,600	0	0.0%
54214 Reference Bks & Periodicals	0	0	600	250	(350)	(58.3%)
54402 Food	470	756	500	500	0	0.0%
54911 Program Supplies	475	938	1,000	1,350	350	35.0%
Total 62102 Guidance Services	181,994	186,063	191,990	201,810	9,820	5.1%

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. Professional development is one of the major strategies we have to strengthen educators' performance. Student learning and achievement increase when educators engage in effective professional development focused on the skills educators need in order to address students' major learning challenges in at risk, grade level and above grade level students.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Teachers engage in professional development experiences in many ways such as during weekly grade level/department meetings, PLC/CoP meetings, faculty meetings, lab sites, job-embedded release days, district professional development days, and institutes, as well as attending events outside of the district. With the launch of the new teacher evaluation plan, the support of time, resources, and opportunities to engage in meaningful professional learning is critical as it supports the STEP goal process and student achievement. Professional development for this year has centered on literacy, mathematics, NGSS science, and social/emotional learning in Pre K through Grade 4. In addition, schools have provided supports with regards to student-centered instruction and 21st Century Skills. Professional learning continues to support the development of curriculum and instructional practices.

OBJECTIVES FOR THE COMING YEAR

Future professional development will continue to focus on student centered learning across the disciplines, 21st Century Skills, a balanced literacy approach, developing a math workshop, problem based learning, NGSS, and social and emotional learning. In addition, professional development will further support the development and alignment of MPS curriculum to state/national standards and the 5 C's.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2020-21 Elementary Professional Development budget is designed to maintain current programs.

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg.
	Actual	Actual	Budget	Proposed		
52202 Travel/Conference Fees	5,760	14,466	9,000	8,750	(250)	(2.8%)
52203 Membership Fees/Prof Dues	732	831	1,050	1,100	50	4.8%
53138 Technology Training	0	0	500	500	0	0.0%
53982 Program Services	0	0	2,300	2,000	(300)	(13.0%)
54101 Instructional Supplies	535	39	460	500	40	8.7%
54214 Reference Bks & Periodicals	375	352	1,000	1,000	0	0.0%
54301 Office Supplies	0	518	250	250	0	0.0%
54402 Food	1,018	1,722	1,980	2,170	190	9.6%
Total 62202 Professional Development	8,420	17,928	16,540	16,270	(270)	(1.6%)

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. Professional development is one of the major strategies we have to strengthen educators' performance. Student learning and achievement increase when educators engage in effective professional development focused on the skills educators need in order to address students' major learning challenges in at risk, grade level and above grade level students.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Teachers engage in professional development based on professional growth goals and school-wide initiatives. Experiences are provided to teachers both within the district and through state and national professional organizations who conduct workshops and conferences outside the district. Administrators continue to concentrate on improving supervision and instructional leadership skills with a focus on 21st century learning.

OBJECTIVES FOR THE COMING YEAR

Teachers of English/Language Arts will develop their skills and expertise in Reader's and Writer's workshops. Math teachers will focus on the expansion of their understanding and skill with the 5 core math practices. World Language will continue to develop instruction focused on developing the Intercultural Communication skills of our learners. All staff will continue to focus on collaborative practices that deepen our understanding of instructional practices that place students in the center of their learning.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2020-21 Middle School Professional Development budget is designed to maintain current programs.

Account and Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	Incr/(Decr)	% Chg
52202 Travel/Conference Fees	7,376	18,462	10,150	11,150	1,000	9.9%
53982 Program Services	1,415	2,590	2,000	2,000	0	0.0%
54101 Instructional Supplies	142	96	220	220	0	0.0%
54402 Food	262	641	400	400	0	0.0%
Total 62202 Professional Development	9,195	21,789	12,770	13,770	1,000	7.8%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

OBJECTIVES FOR THE COMING YEAR

MAJOR BUDGET CHANGES AND COMMENTARY

The K-4 and 5-8 Media Services account has been moved to District Management.

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg.
	Actual	Actual	Budget	Proposed		
53304 Equip Maintenance Contracts	350	0	0	0	0	-
54101 Instructional Supplies	1,637	0	0	0	0	-
54706 Non Capitalized Equipment	6,340	0	0	0	0	-
55440 Educational Equipment	7,554	0	0	0	0	-
Total 62302 Media Services	15,881	0	0	0	0	-

**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

OBJECTIVES FOR THE COMING YEAR

MAJOR BUDGET CHANGES AND COMMENTARY

The K-4 and 5-8 Media Services account has been moved to District Management.

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
51107 Library & Media Personnel	15,071	0	0	0	0	-
53302 Equipment Repair	2,055	0	0	0	0	-
54101 Instructional Supplies	4,162	0	0	0	0	-
54706 Non Capitalized Equipment	10,305	0	0	0	0	-
55430 Equipment - Other	28,702	0	0	0	0	-
55440 Educational Equipment	9,012	0	0	0	0	-
Total 62302 Media Services	69,307	0	0	0	0	-

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

PROGRAM

Building principals:

- Support effective instructional practices.
- Participate in developing and assessing curriculum and instruction with the district leadership team members.
- Ensure smooth and safe operation of the school.
- Interpret the policies of the Board of Education to staff and parents.
- Supervise faculty and staff.
- Monitor building facilities.
- Communicate policies, procedures, and programs to students, staff, parents, and the public.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Each school administrator creates annual school development plans connected to the Board of Education Mission, Mansfield's Portrait of the Graduate, and the Core Belief Statements adopted by the Board of Education.

OBJECTIVES FOR THE COMING YEAR

- Continue to increase opportunities for 21st century learning for all K – 4 students.
- Deepen teaching practices to build the 5 C's: Communication, Collaboration, Creativity, Critical Thinking, and Citizen of the World.
- Continued refinement of the Reading Workshop Model in Grades K – 4, with a focus on foundational skills in the earlier grades and learning progressions for individual students in all grades.
- Develop classrooms where math workshop structures are used for Grades K – 4 with a focus on learning progressions for individual students.
- Building science inquiry experiences as found in the Next Generation Science Standards.
- Connecting the objectives of the Writing Workshop to the Reading Workshop.
- Continued implementation of the Scientific Research-Based Interventions (SRBI).
- Continued effective management of building operations.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2020-21 elementary Support Services 2020-21 budget is designed to maintain current programs.

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg.
	Actual	Actual	Budget	Proposed		
51002 Administrators	435,192	444,165	440,610	445,440	4,830	1.1%
51102 Secretaries	149,342	159,303	131,600	133,860	2,260	1.7%
51115 IT Personnel	72,979	75,488	116,770	116,770	0	0.0%
51204 Overtime - 1-1/2 Time - CSEA	0	127	0	0	0	-
53304 Equip Maintenance Contracts	0	0	250	250	0	0.0%
53924 Advertising	0	335	150	240	90	60.0%
53925 Printing & Binding	1,427	2,054	2,350	2,350	0	0.0%
53926 Postage	549	798	1,650	1,920	270	16.4%
54214 Reference Bks & Periodicals	316	279	200	300	100	50.0%
54301 Office Supplies	4,667	2,779	3,400	3,300	(100)	(2.9%)
Total 62520 Principals' Office Services	664,472	685,328	696,980	704,430	7,450	1.1%

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62502 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

School Administrators will continue to coordinate school development plans that align to the District mission and vision. Resources will be allocated to support the continued development of programming that focuses on student centered learning practices.

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

The 2020-21 Middle School Principals' Office Services budget is designed to maintain current programs.

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
51002 Administrators	266,742	285,736	288,590	291,770	3,180	1.1%
51102 Secretaries	132,479	135,969	134,780	137,120	2,340	1.7%
51111 Other Salaries	2,900	7,731	11,550	11,550	0	0.0%
51115 IT Personnel	87,178	89,781	106,860	106,860	0	0.0%
52203 Membership Fees/Prof Dues	1,113	1,043	1,450	1,450	0	0.0%
52210 Pprofessional Development/Learning	650	1,654	2,700	2,700	0	0.0%
52212 Mileage Reimbursement	0	48	0	0	0	-
53120 Prof & Tech Services	123	0	0	0	0	-
53926 Postage	1,678	3,000	3,400	3,400	0	0.0%
53982 Program Services	3,839	1,211	4,500	4,500	0	0.0%
54214 Reference Bks & Periodicals	1,179	651	700	700	0	0.0%
54301 Office Supplies	6,557	5,460	6,650	6,320	(330)	(5.0%)
54402 Food	527	797	500	500	0	0.0%
54706 Non Capitalized Equipment	1,475	640	760	760	0	0.0%
54932 Non-Capitalized Furniture/Furnishings	5,861	14,707	4,200	5,200	1,000	23.8%
54934 Non-Capitalized Computer Hardware/Sftwr	884	1,008	2,000	2,000	0	0.0%
55422 Furniture/Furnishings	1,399	417	0	0	0	-
Total 62520 Principals' Office Services	514,584	549,853	568,640	574,830	6,190	1.1%

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

PROGRAM

The Support Services account is the functional, non-academic section of the elementary budget. It includes special projects/assemblies, equipment maintenance, and field studies transportation.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The existing budget provides services, materials, and maintenance items to be purchased to support core academic programs and to assist with the day-to-day management of the schools. This also supports the bus cost of field studies for all grade levels in all schools including inter-school activities.

OBJECTIVES FOR THE COMING YEAR

Schools will continue to support the ongoing programs and maintenance of non-capitalized equipment such as laminators. Field trips will align to the 5 C's and support curriculum and cross-school activities.

MAJOR BUDGET CHANGES AND COMMENTARY

The 2020-21 elementary Support Services budget is designed to maintain current programs.

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg.
	Actual	Actual	Budget	Proposed		
53120 Prof & Tech Services	30	14	0	0	0	-
53304 Equip Maintenance Contracts	0	0	300	300	0	0.0%
53405 Other Rentals	0	0	200	200	0	0.0%
53982 Program Services	33	238	300	400	100	33.3%
54302 Copier Supplies	557	1,034	1,800	1,700	(100)	(5.6%)
54706 Non Capitalized Equipment	0	0	500	500	0	0.0%
56310 Field Trips	8,117	10,597	9,600	10,530	930	9.7%
Total 62521 Support Services - Central	8,737	11,883	12,700	13,630	930	7.3%

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

PROGRAM

This account focuses on field study support for students.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

The 2020-21 Field Studies budget is designed to maintain current programs.

Account and Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	Incr/(Decr)	% Chg
56310 Field Trips	12,884	13,543	13,500	13,500	0	0.0%
Total 62523 Field Studies	12,884	13,543	13,500	13,500	0	0.0%

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

PROGRAM

The after-school activity program enables students to participate in creative, academic, and sports/fitness activities in a less-formal setting at the close of the school day. A wide variety of programs are offered during four seven-week sessions, coinciding with the marking periods. The After-School programs provide students with opportunities to pursue academic, athletic, creative and social interests. Also, students have the opportunity to interact with others across all grade levels.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Interest and participation in this program continues. In the first marking period this year, 24 activities attracted 242 participants. Several new activities are offered each quarter, and routinely they are fully subscribed.

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

The 2020-21 Middle School After-School Program budget is designed to maintain current programs.

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
51116 Coaches/Advisors	39,780	35,705	39,630	39,630	0	0.0%
53101 Instructional Services	339	562	500	500	0	0.0%
53923 Middle School Yth Employment	2,185	4,068	2,500	2,500	0	0.0%
54911 Program Supplies	1,219	718	1,000	1,000	0	0.0%
56310 Field Trips	0	176	200	200	0	0.0%
Total 63430 After School Program	43,523	41,229	43,830	43,830	0	0.0%

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

First aid supplies and safety equipment are regularly stocked for all sports. Efforts to comply with Connecticut Interscholastic Athletic Conference (CIAC) guidelines for player eligibility and coaching certification are on-going. A medical exam record for any student participating in athletics is required each year. Most teams are coached by a MMS staff member with a second adult acting as assistant coach. This allows for support to student athletes during the school day.

OBJECTIVES FOR THE COMING YEAR

The program seeks to continue its present successful operation with emphasis on budget control. Focus is placed on creating strong relationships with neighboring schools while keeping a strong feeling of school pride on the teams. The emphasis this year is to have all coaches renew State mandated coaching courses offered by the CIAC to renew certificates. Number of games will decrease to maintain budget money.

MAJOR BUDGET CHANGES AND COMMENTARY

There is consistently an increased cost for officiating sporting events in soccer, basketball, baseball and softball. To mitigate the continuing increase in cost, we are reducing the number of events per sport.

Account and Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	Incr/(Decr)	% Chg
51116 Coaches/Advisors	18,100	10,650	13,600	13,600	0	0.0%
52203 Membership Fees/Prof Dues	300	250	400	400	0	0.0%
53120 Prof & Tech Services	3,523	0	0	0	0	-
53917 Athletic Transportation	9,403	10,023	7,900	7,900	0	0.0%
53982 Program Services	8,515	17,152	13,800	13,800	0	0.0%
54101 Instructional Supplies	430	2,768	2,990	2,990	0	0.0%
Total 63440 Athletic Program	40,271	40,843	38,690	38,690	0	0.0%

DISTRICT MANAGEMENT

Mansfield Board of Education
Budget Summary by Object - District Management

Account and Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	Incr/(Decr)	% Chg
51002 Administrators	183,417	183,417	188,920	188,920	0	0.0%
51004 Early Retirement (5 Yr Salary)	163,782	149,463	130,490	64,860	(65,630)	(50.3%)
51005 Library - Certified	96,002	96,613	97,920	100,370	2,450	2.5%
51010 Curriculum Development	19,115	13,910	20,000	20,000	0	0.0%
51025 Salaries & Wages - Certified	0	0	13,610	133,100	119,490	878.0%
51053 Contingency Teacher Instruction K-8	0	0	73,160	63,820	(9,340)	(12.8%)
51056 Team Leader	62,500	81,875	72,500	72,500	0	0.0%
51075 Teacher Contracted Stipends	0	0	0	5,000	5,000	-
_Total_Cert Wages	524,816	525,278	596,600	648,570	51,970	8.7%
51074 Contingency Paras Special Ed K-8	0	0	64,990	64,990	0	0.0%
51101 Instructional Assts.	80,933	81,491	83,320	83,320	0	0.0%
51102 Secretaries	194,071	191,746	203,610	204,160	550	0.3%
51103 Maintenance Personnel	660,501	731,489	748,580	748,580	0	0.0%
51105 Substitutes - Teachers	170,064	236,703	222,700	262,000	39,300	17.6%
51106 Part-time (nb)	4,205	0	0	0	0	-
51107 Library & Media Personnel	88,211	105,934	109,200	109,200	0	0.0%
51109 Substitutes - Inst. Assts.	30,345	20,468	24,500	28,000	3,500	14.3%
51111 Other Salaries	0	0	0	32,500	32,500	-
51113 Substitutes - Maintenance Pers	10,739	21,213	23,430	24,000	570	2.4%
51114 Substitutes - Nurses	22,285	22,241	5,670	22,500	16,830	296.8%
51120 Overtime - Straight Time	5,808	6,035	3,000	3,000	0	0.0%
51121 Overtime - Double Time	9,658	13,349	2,500	3,000	500	20.0%
51122 Overtime - Time And One Half	50,867	45,280	27,000	28,000	1,000	3.7%
51123 Summer Help	14,145	27,881	16,570	18,570	2,000	12.1%
51125 Separation Pay	38,534	3,661	20,000	20,000	0	0.0%
_Total_Noncertif.	1,380,366	1,507,491	1,555,070	1,651,820	96,750	6.2%
52001 Social Security	188,530	199,237	209,570	213,530	3,960	1.9%
52002 Workers Compensation	187,950	152,480	168,000	178,000	10,000	6.0%
52003 MERS	347,340	355,013	383,200	511,320	128,120	33.4%
52004 MERS/Adjustments	489	489	500	500	0	0.0%
52005 Unemployment Compensation	2,267	3,090	5,000	5,000	0	0.0%
52007 Medicare	193,077	192,181	214,530	218,570	4,040	1.9%
52008 MERS/Administrative Assesment	25,220	25,220	25,220	25,220	0	0.0%
_Total_Benefits	944,873	927,710	1,006,020	1,152,140	146,120	14.5%
52013 Soc Security Altern ICMA 2%	11	0	0	0	0	-
52101 Board-Medical Insurance	3,412,970	3,444,710	3,150,830	2,685,410	(465,420)	(14.8%)
52106 Employee Assist Prog (USMHS)	8,736	8,736	9,000	10,280	1,280	14.2%
52108 Board - Life Insurance	38,557	35,237	40,000	40,830	830	2.1%
_Total_Medical Ben.	3,460,274	3,488,683	3,199,830	2,736,520	(463,310)	(14.5%)
52201 Prof Improv Reimbursement	5,389	10,853	16,000	16,000	0	0.0%
52202 Travel/Conference Fees	21,500	18,603	22,750	22,800	50	0.2%
52203 Membership Fees/Prof Dues	21,207	19,046	18,800	18,800	0	0.0%
52210 Professional Development/Learning	95	1,446	5,390	5,410	20	0.4%
52212 Mileage Reimbursement	5,131	4,671	6,850	6,850	0	0.0%
52213 Meal Reimbursement	0	154	0	0	0	-
_Total_Misc Benefits	53,322	54,773	69,790	69,860	70	0.1%
53111 Medical Services	440	781	600	600	0	0.0%
53119 Shared IT Services	188,780	180,780	186,200	332,400	146,200	78.5%
53120 Prof & Tech Services	588	922	3,000	3,000	0	0.0%
53122 Legal Services	59,092	45,000	45,000	45,000	0	0.0%
53124 Consultants	14,285	15,043	5,000	5,000	0	0.0%
53125 Audit Expense	0	4,550	4,550	4,550	0	0.0%

Mansfield Board of Education
Budget Summary by Object - District Management

Account and Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	Incr/(Decr)	% Chg
53144 Shared Finance Services	205,990	205,610	217,100	226,850	9,750	4.5%
Total Prof & Tech Services	469,175	452,686	461,450	617,400	155,950	33.8%
53213 Refuse Collection	29,309	30,016	40,950	40,100	(850)	(2.1%)
53232 Bldg Maintenance Service	50,331	46,418	51,000	56,000	5,000	9.8%
Total Purch Property Services	79,640	76,434	91,950	96,100	4,150	4.5%
53301 Building Repairs	98,815	30,333	31,000	70,000	39,000	125.8%
53302 Equipment Repair	19,725	34,780	51,470	43,160	(8,310)	(16.1%)
53304 Equip Maintenance Contracts	0	0	9,300	7,300	(2,000)	(21.5%)
Total Repairs/Maintenance	118,540	65,113	91,770	120,460	28,690	31.3%
53801 General Liability Insurance	81,000	87,896	90,420	90,420	0	0.0%
Total Insurance	81,000	87,896	90,420	90,420	0	0.0%
53906 Overtime on Regular Transportation Runs	12,667	7,951	10,000	5,000	(5,000)	(50.0%)
53907 Late Runs	60,016	60,223	65,490	67,650	2,160	3.3%
53908 Pre-School Transportation	92,560	95,622	99,330	102,600	3,270	3.3%
53910 Pupil Transportation	1,078,411	1,114,835	1,137,660	1,214,060	76,400	6.7%
53911 Pupil Transportation Reimburse	(406,363)	(398,134)	(410,250)	(423,790)	(13,540)	3.3%
53921 Alarm Service	(349)	(77)	3,250	4,000	750	23.1%
53924 Advertising	1,183	615	2,000	2,000	0	0.0%
53925 Printing & Binding	7,668	7,671	14,400	14,400	0	0.0%
53926 Postage	2,967	2,925	3,050	3,050	0	0.0%
53940 Copier Maintenance Fees	10,000	10,000	68,380	71,000	2,620	3.8%
53951 Automated Operations	19,299	17,979	20,125	20,125	0	0.0%
53960 Contracted Services	10,280	0	0	0	0	-
53964 Voice Communications	56,000	56,000	56,000	56,000	0	0.0%
53975 System Support	10,888	73,213	70,865	77,155	6,290	8.9%
53980 Security	0	0	1,500	1,500	0	0.0%
53981 Assessments	10,439	11,388	11,700	12,150	450	3.8%
53982 Program Services	53,325	74,471	48,130	43,370	(4,760)	(9.9%)
53984 Monitoring Service	16,908	18,772	18,750	20,500	1,750	9.3%
Total Other Purch Services	1,035,899	1,153,454	1,220,380	1,290,770	70,390	5.8%
54101 Instructional Supplies	0	32,868	27,600	21,600	(6,000)	(21.7%)
54102 Library Supplies	1,356	1,062	1,475	1,475	0	0.0%
54103 Audiovisual	4,779	3,985	4,100	4,100	0	0.0%
54109 Instructional Software	0	848	3,310	3,310	0	0.0%
Total Instructional Supplies	6,135	38,763	36,485	30,485	(6,000)	(16.4%)
54214 Reference Bks & Periodicals	5,777	4,584	5,950	4,950	(1,000)	(16.8%)
54215 Library Books - New	29,073	27,205	27,650	31,500	3,850	13.9%
54216 Library Books - Replacement	769	890	850	1,200	350	41.2%
54251 Gifts/Memorials	1,813	623	1,500	1,500	0	0.0%
Total School/Library Books	37,432	33,302	35,950	39,150	3,200	8.9%
54301 Office Supplies	6,482	6,052	7,300	5,900	(1,400)	(19.2%)
54308 Computer Software	4,783	3,843	4,750	5,550	800	16.8%
Total Office Supplies	11,265	9,895	12,050	11,450	(600)	(5.0%)
54602 Diesel Fuel	100,965	80,000	80,000	82,800	2,800	3.5%
54603 Fuel Oil	60,000	25,000	28,000	28,980	980	3.5%
54604 Electric	231,000	245,000	250,000	267,500	17,500	7.0%
54605 Propane	1,700	30,000	32,000	32,960	960	3.0%
54606 Natural Gas	70,000	100,000	115,000	118,450	3,450	3.0%

Mansfield Board of Education
Budget Summary by Object - District Management

Account and Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	Incr/(Decr)	% Chg.
Total Energy	463,665	480,000	505,000	530,690	25,690	5.1%
54701 Building Supplies	33,134	47,695	41,250	43,500	2,250	5.5%
Total Building Supplies	33,134	47,695	41,250	43,500	2,250	5.5%
54402 Food	5,069	7,018	4,100	4,100	0	0.0%
54511 Grounds Supplies	968	976	3,950	3,950	0	0.0%
54706 Non Capitalized Equipment	2,295	13,780	18,850	18,850	0	0.0%
54907 Uniforms	1,636	1,407	950	1,100	150	15.8%
54911 Program Supplies	10,135	560	3,500	2,500	(1,000)	(28.6%)
54917 Special Events	2,092	1,801	3,000	1,500	(1,500)	(50.0%)
54925 District Math/Science	0	1,324	2,500	2,500	0	0.0%
54926 District Language Arts/Reading	0	1,766	2,500	2,500	0	0.0%
54932 Non-Capitalized Furniture/Furnishings	1,694	1,860	3,450	3,450	0	0.0%
54934 Non-Capitalized Computer Hardware/Softw	0	0	950	1,000	50	5.3%
Total Other Supplies	23,889	30,492	43,750	41,450	(2,300)	(5.3%)
55422 Furniture/Furnishings	340	0	0	0	0	-
55423 System Support	1,797	0	0	0	0	-
55430 Equipment - Other	95,858	420	0	0	0	-
55440 Educational Equipment	0	138,672	128,345	128,345	0	0.0%
Total Equipment	97,995	139,092	128,345	128,345	0	0.0%
58211 Cnr	125,000	552,000	200,000	0	(200,000)	(100.0%)
58219 Other Operating	0	100,000	0	0	0	-
58222 Other Operating-Oak Grove	10,000	15,000	15,000	15,000	0	0.0%
58223 Other Operating-Suzuki	27,000	15,000	10,000	10,000	0	0.0%
58225 Other Operating-Summer School	6,000	14,000	12,000	14,000	2,000	16.7%
58228 Other Operating-EnhanceStudent	20,000	20,000	0	0	0	-
Total Trans Out-Spec Rev Fund	188,000	716,000	237,000	39,000	(198,000)	(83.5%)
58714 Medical Pension Trust Fund	31,840	29,250	145,400	35,530	(109,870)	(75.6%)
Total Trans Out-Trust Agency	31,840	29,250	145,400	35,530	(109,870)	(75.6%)
Total 112 GENERAL FUND - MANSFIELD BO	9,041,260	9,864,007	9,568,510	9,373,660	(194,850)	(2.0%)

Mansfield Board of Education
Budget Summary by Activity - District Management

Account and Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	Incr/(Decr)	% Chg
61101 General Instruction	222,694	279,412	252,870	312,500	59,630	23.6%
61115 Information Technology	0	204,114	209,090	209,090	0	0.0%
Total General Instruction Program	222,694	483,526	461,960	521,590	59,630	12.9%
62201 Curriculum Development	148,551	181,759	160,300	164,250	3,950	2.5%
Total Improv-Inst Services	148,551	181,759	160,300	164,250	3,950	2.5%
62302 Media Services	8,285	61,895	67,010	61,700	(5,310)	(7.9%)
62310 Library	324,080	320,587	332,580	339,280	6,700	2.0%
Total Educ Media Services	332,365	382,482	399,590	400,980	1,390	0.3%
62401 Board Of Education	301,640	248,128	399,830	442,350	42,520	10.6%
62402 Superintendent's Office	417,648	424,275	435,560	468,500	32,940	7.6%
Total General Administration	719,288	672,403	835,390	910,850	75,460	9.0%
62601 Business Management	475,770	474,286	562,100	720,670	158,570	28.2%
Total Fiscal Serv/Bus Support	475,770	474,286	562,100	720,670	158,570	28.2%
62710 Plant Operations - Building	1,563,972	1,532,935	1,560,490	1,630,370	69,880	4.5%
Total Plant Oper & Maint Serv	1,563,972	1,532,935	1,560,490	1,630,370	69,880	4.5%
62801 Regular Transportation	948,106	969,597	995,330	1,056,660	61,330	6.2%
Total Student Transp Service	948,106	969,597	995,330	1,056,660	61,330	6.2%
68000 Employee Benefits	4,410,674	4,421,769	4,210,950	3,893,760	(317,190)	(7.5%)
Total Employee Benefits	4,410,674	4,421,769	4,210,950	3,893,760	(317,190)	(7.5%)
69000 Transfers Out To Other Funds	219,840	745,250	382,400	74,530	(307,870)	(80.5%)
Total Transfer Out-Other Fund	219,840	745,250	382,400	74,530	(307,870)	(80.5%)
Total 112 GENERAL FUND - MANSFIELD BO	9,041,260	9,864,007	9,568,510	9,373,660	(194,850)	(2.0%)

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Providing substitute coverage has become more challenging across the region and a number of long-term substitutes have been required this year due to medical leaves. Despite this, we continue to maintain adequate daily fill rates. The increase in the minimum wage required a small increase in the daily pay rate for para-educators as of October 1, 2019.

OBJECTIVES FOR THE COMING YEAR

To ensure all pay continues to meet the minimum pay rate scheduled to increase again on October 1, 2020, and to address supply shortages, substitute pay for para-educators and teachers will increase for the 2020-2021 school year.

MAJOR BUDGET CHANGES AND COMMENTARY

Short-term teacher substitutes will earn \$90 a day for the 2020-2021 school year and para-educators substitutes will earn \$12 an hour.

Account and Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	Incr/(Decr)	% Chg.
51105 Substitutes - Teachers	170,064	236,703	222,700	262,000	39,300	17.6%
51109 Substitutes - Inst. Assts.	30,345	20,468	24,500	28,000	3,500	14.3%
51114 Substitutes - Nurses	22,285	22,241	5,670	22,500	16,830	296.8%
Total 61101 General Instruction	222,694	279,412	252,870	312,500	59,630	23.6%

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 61115 COMPUTER EDUCATION**

PROGRAM

The goal of the computer education program is to provide each student and staff member with direct access to technology to support the curriculum. Our schools integrate technology in all classrooms to meet three main objectives: (1) technology use by staff to enhance instruction; (2) technology use by students as learning tools; and (3) develop students' familiarity with technology. Students and staff regularly use Chromebooks, traditional computers, iPads, software/applications, network/internet access, and peripherals such as interactive displays.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

We continue to see expanded integration of technology throughout the four schools to enhance learning and instruction. Our students and staff use a variety of computer resources on a daily basis, most notably Chromebooks in grades 2 – 8, and iPads in grades K – 1. Additionally, Google Apps for Education and other learning and productivity tools are frequently used to meet learning objectives. The library and technology team has been meeting regularly to work together to support curricular language and resources. During the current year, we completed required replacement of end-of-life equipment, most notably certain projectors and Chromebooks. Another important initiative this year was expanding the implementation of copier technology to best control printer costs and environmental impact. Further, the District launched a new website platform to enhance access for parents, students, and staff. Finally, we have begun planning for the implementation of the elementary school project and will be very active in that process.

OBJECTIVES FOR THE COMING YEAR

The coming year will be another one of expanded use and integration across the curriculum. We will support our current facilities, while also thoughtfully planning and supporting preparation for the new elementary school. We will expand staff access to the new PowerSchool Performance Matters staff suite to inform instruction. Additionally, now that we have a new website platform, we will further leverage that tool to facilitate sharing of timely information. We need to further adjust our current IT support practices to ensure that we meet the rapidly increasing demand for IT services, while still keeping expenditures within limits. We will replace equipment only as needed when it reaches the end of its life. Support and training resources for staff are an essential component of successful technology usage, so we will continue to be ready to explore new offerings. Finally, we will continue effective technology acquisition and maintenance, as well as proactive cyber security steps.

MAJOR BUDGET CHANGES AND COMMENTARY

These non-staff costs reflect a 0% change. As shown below, we have seen some expected increases for subscriptions to software, as well as some classroom hardware price changes, but we successfully offset these items by decreasing our printing costs and decreasing our contract costs. In our staffing costs, we have budgeted for the current shortfall we have in clerical support hours that is very negatively impacting operations.

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg.
	Actual	Actual	Budget	Proposed		
52210 Professional Development/Learning	0	360	4,010	4,010	0	0.0%
53302 Equipment Repair	0	8,414	13,660	13,660	0	0.0%
53304 Equip Maintenance Contracts	0	0	9,300	7,300	(2,000)	(21.5%)
53975 System Support	0	46,685	45,155	50,155	5,000	11.1%
54101 Instructional Supplies	0	27,221	21,250	15,250	(6,000)	(28.2%)
54109 Instructional Software	0	848	3,310	3,310	0	0.0%
54706 Non Capitalized Equipment	0	0	2,100	2,100	0	0.0%
54932 Non-Capitalized Furniture/Furnishings	0	488	2,000	2,000	0	0.0%
55440 Educational Equipment	0	120,098	108,305	111,305	3,000	2.8%
Total 61115 Computer Education	0	204,114	209,090	209,090	0	0.0%

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

PROGRAM

Funds for this activity support the work of the district regarding curriculum and staff development. They are used to provide for professional improvement reimbursement, production of curricula and support for the district language arts and mathematics consultants.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

This account addresses several areas of professional improvement. "Professional Improvement Reimbursement" provides for a total of \$16,000 used as a partial reimbursement for teachers, administrators and nurses taking advanced study, negotiated in each group's contract. The curriculum work has focused on implementing student centered instructional practices, supporting teachers to implement a workshop approach to literacy and developing an understanding of 21st century learning needs. This work includes summer learning institutes for teachers and summer curriculum development work.

OBJECTIVES FOR THE COMING YEAR

- Implement summer curriculum development institute.
- Continue to expand student-centered instructional and assessment practices.

MAJOR BUDGET CHANGES AND COMMENTARY

The addition of a line for Teacher Contract Stipends addresses a negotiated allowance for teachers who provide program support to students on weekends and for such activities as the middle school drama production.

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg.
	Actual	Actual	Budget	Proposed		
51010 Curriculum Development	19,115	13,910	20,000	20,000	0	0.0%
51056 Team Leader	62,500	81,875	72,500	72,500	0	0.0%
51075 Teacher Contracted Stipends	0	0	0	5,000	5,000	-
52201 Prof Improv Reimbursement	5,389	10,853	16,000	16,000	0	0.0%
52202 Travel/Conference Fees	18,077	13,178	15,000	15,000	0	0.0%
52203 Membership Fees/Prof Dues	497	0	500	500	0	0.0%
53926 Postage	0	0	100	100	0	0.0%
53981 Assessments	10,439	11,388	11,700	12,150	450	3.8%
53982 Program Services	19,957	46,140	15,000	15,000	0	0.0%
54214 Reference Bks & Periodicals	1,090	190	1,500	1,000	(500)	(33.3%)
54301 Office Supplies	1,276	611	1,000	1,000	0	0.0%
54402 Food	879	484	0	0	0	-
54911 Program Supplies	9,332	40	2,000	1,000	(1,000)	(50.0%)
54925 District Math/Science	0	1,324	2,500	2,500	0	0.0%
54926 District Language Arts	0	1,766	2,500	2,500	0	0.0%
Total 62201 Curriculum Development	148,551	181,759	160,300	164,250	3,950	2.5%



**MANSFIELD BOARD OF EDUCATION
SUBJECT: 62302 MEDIA SERVICES**

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 at MMS such as concerts, plays, all-school assemblies, adult education, community events, and performances.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Media Services staff work to coordinate the efficient use of equipment throughout the school community. We maintain a comprehensive inventory of equipment as well as the repair and upkeep of an extensive variety of hardware. We completed the upgrade for the MMS auditorium's sound system, projector and light board console.

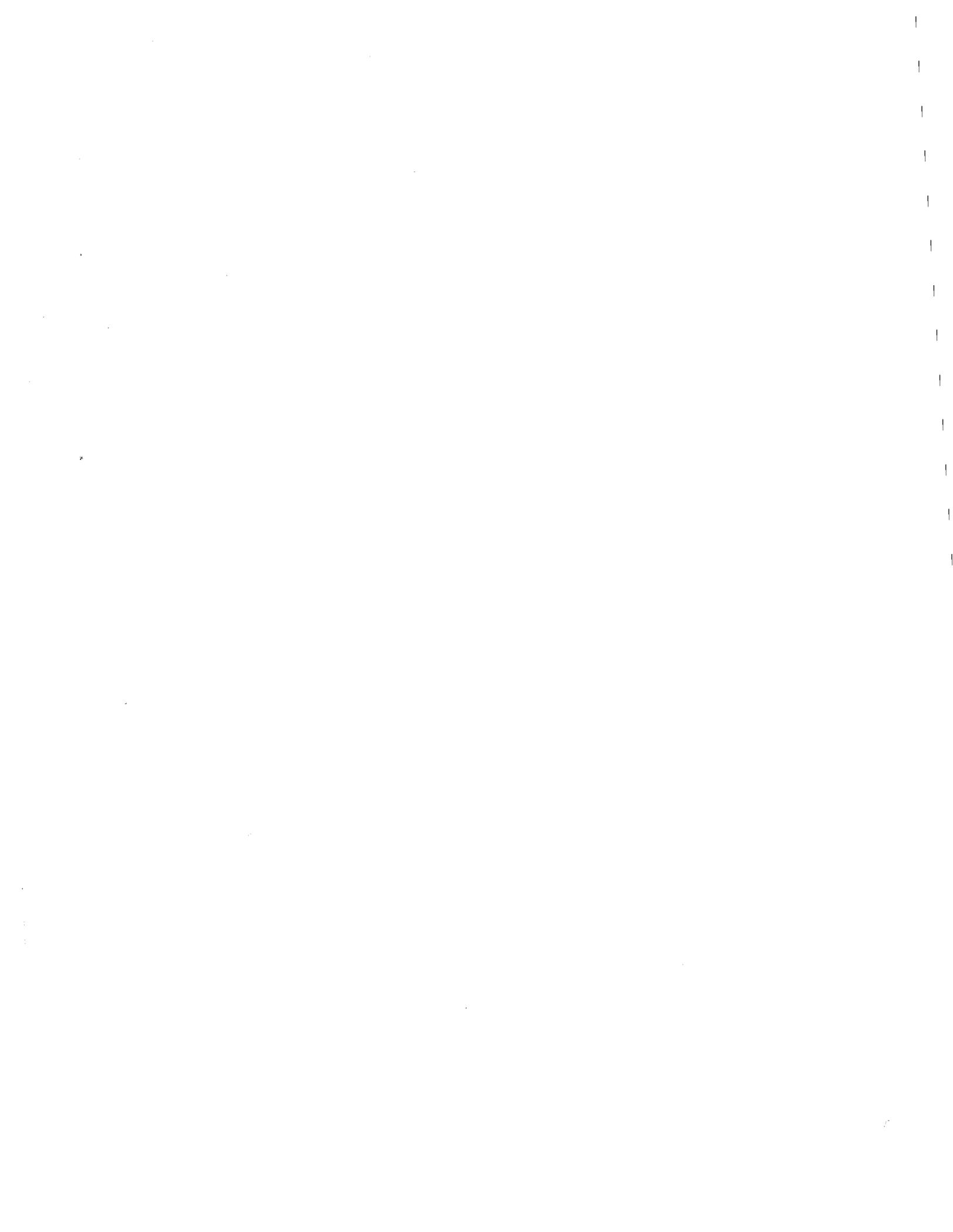
OBJECTIVES FOR THE COMING YEAR

The priority of this school year is to continue updating older equipment, such as older data projector in the MMS cafeteria and lighting in the auditorium. The Media Services staff will continue to work with the Instructional Technology staff to coordinate support between computer, library, and audiovisual media.

MAJOR BUDGET CHANGES AND COMMENTARY

The budget for Equipment Repair (53302) has been reduced at the PK-4 level in anticipation of reducing spending as we move to the new building and at the 5-8 level since we no longer are able to repair analog equipment, but rather must replace it with digital equipment.

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg.
	Actual	Actual	Budget	Proposed		
51107 Library & Media Personnel	8,285	23,753	23,810	23,810	0	0.0%
53302 Equipment Repair	0	1,514	4,310	2,000	(2,310)	(53.6%)
54101 Instructional Supplies	0	5,647	6,350	6,350	0	0.0%
54706 Non Capitalized Equipment	0	12,407	12,500	12,500	0	0.0%
55440 Educational Equipment	0	18,574	20,040	17,040	(3,000)	(15.0%)
Total 62302 Media Services	8,285	61,895	67,010	61,700	(5,310)	(7.9%)



**MANSFIELD BOARD OF EDUCATION
SUBJECT: 62310 LIBRARY**

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Our school libraries increasingly connect to classrooms to support literacy and a new library information curriculum including the topics of research reliability and digital citizenship. Additionally, we continue to support changes in our school curricula in all content areas. We continue to develop programming that encourages a love of reading.

OBJECTIVES FOR THE COMING YEAR

This coming year we will continue to explore digital reading opportunities as well as online learning options to support students. These programs dovetail with our planned programs so that library staff can encourage students and teachers to continue using the school libraries in a manner, which promotes a love of reading while expanding into new areas such as electronic books and digital citizenship. We continue to support the integration of technology with students and staff. Moreover, we are working towards increasing support, through books, for Social/Emotional learning as well as an appreciation of diverse authors and literature.

MAJOR BUDGET CHANGES AND COMMENTARY

There is a proposed increase in the Library Books - new line (54215) which is the first substantial increase in this line since 2008. This increase is to help defray the rapidly rising costs of new hardcover books. In addition, there is a proposed increase in the Library Books – Replacement line (54216) to help absorb the cost of lost and damaged books.

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	%
	Actual	Actual	Budget	Proposed		
51005 Library - Certified	96,002	96,613	97,920	100,370	2,450	2.5%
51101 Instructional Assts.	80,933	81,491	83,320	83,320	0	0.0%
51107 Library & Media Personnel	79,926	82,181	85,390	85,390	0	0.0%
52202 Travel/Conference Fees	1,714	750	850	900	50	5.9%
52203 Membership Fees/Prof Dues	446	559	650	650	0	0.0%
53925 Printing & Binding	494	1,319	1,400	1,400	0	0.0%
53926 Postage	150	110	150	150	0	0.0%
53951 Automated Operations	19,299	17,979	20,125	20,125	0	0.0%
53982 Program Services	1,989	965	1,200	1,200	0	0.0%
54102 Library Supplies	1,356	1,062	1,475	1,475	0	0.0%
54103 Audiovisual	4,779	3,985	4,100	4,100	0	0.0%
54214 Reference Bks & Periodicals	3,390	2,909	2,950	2,950	0	0.0%
54215 Library Books - New	29,073	27,205	27,650	31,500	3,850	13.9%
54216 Library Books - Replacement	769	890	850	1,200	350	41.2%
54301 Office Supplies	781	628	900	900	0	0.0%
54402 Food	56	0	100	100	0	0.0%
54706 Non Capitalized Equipment	2,035	813	3,100	3,100	0	0.0%
54932 Non-Capitalized Furniture/Furnishings	409	708	450	450	0	0.0%
55430 Equipment - Other	479	420	0	0	0	-
Total 62310 Library	324,080	320,587	332,580	339,280	6,700	2.0%

**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 salary and 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. To include funding for a contingency teacher to address increased class size resulting from new enrollment.

MAJOR BUDGET CHANGES AND COMMENTARY

The items included in salary and wages are for retirement benefits, unsettled contracts, and employee terminal benefits. It also reflects funding for Frontline, online substitute placement and absence management program.

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg.
	Actual	Actual	Budget	Proposed		
51004 Early Retirement (5 Yr Salary)	163,782	149,463	130,490	64,860	(65,630)	(50.3%)
51025 Salaries & Wages - Certified	0	0	13,610	133,100	119,490	878.0%
51053 Contingency Teacher Instruction K-8	0	0	73,160	63,820	(9,340)	(12.8%)
51074 Contingency Paras Special Ed K-8	0	0	64,990	64,990	0	0.0%
51102 Secretaries	4,429	4,645	4,750	4,750	0	0.0%
51125 Separation Pay	38,534	3,661	20,000	20,000	0	0.0%
52202 Travel/Conference Fees	520	570	1,500	1,500	0	0.0%
52203 Membership Fees/Prof Dues	12,349	13,723	9,650	9,650	0	0.0%
53120 Prof & Tech Services	48	922	3,000	3,000	0	0.0%
53122 Legal Services	59,092	45,000	45,000	45,000	0	0.0%
53125 Audit Expense	0	4,550	4,550	4,550	0	0.0%
53926 Postage	1,800	1,800	1,800	1,800	0	0.0%
Program Services	14,029	18,266	18,830	18,830	0	0.0%
54251 Gifts/Memorials	1,813	623	1,500	1,500	0	0.0%
54301 Office Supplies	2,286	2,673	3,000	2,000	(1,000)	(33.3%)
54402 Food	766	876	1,500	1,500	0	0.0%
54706 Non Capitalized Equipment	260	0	500	500	0	0.0%
54917 Special Events	1,932	1,356	2,000	1,000	(1,000)	(50.0%)
Total 62401 Board Of Education	301,640	248,128	399,830	442,350	42,520	10.6%

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 62402 SUPERINTENDENT'S OFFICE**

PROGRAM

All activities associated with the general administration of the school system are included in this item. Responsibilities include local community relations, cooperation with regional, state and federal agencies, and implementation of Board policies, curriculum development and implementation, and district leadership to advance Board of Education goals.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

OBJECTIVES FOR THE COMING YEAR

- Advancing student-centered practices across the school system.
- Communicating with the public.

MAJOR BUDGET CHANGES AND COMMENTARY

There are no notable changes in the budgeted amount. Copier Maintenance Fees have been moved to Business Management 962601).

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg.
	Actual	Actual	Budget	Proposed		
51002 Administrators	183,417	183,417	188,920	188,920	0	0.0%
51102 Secretaries	161,939	161,524	174,030	174,580	550	0.3%
51111 Other Salaries	0	0	0	32,500	32,500	-
52202 Travel/Conference Fees	1,141	4,105	4,000	4,000	0	0.0%
52203 Membership Fees/Prof Dues	7,915	4,764	8,000	8,000	0	0.0%
52212 Mileage Reimbursement	0	0	2,000	2,000	0	0.0%
53124 Consultants	14,285	15,043	5,000	5,000	0	0.0%
53924 Advertising	1,183	615	2,000	2,000	0	0.0%
53925 Printing & Binding	7,174	6,352	13,000	13,000	0	0.0%
53926 Postage	1,017	1,015	1,000	1,000	0	0.0%
53940 Copier Maintenance Fees	10,000	10,000	0	0	0	-
53975 System Support	10,888	26,528	25,710	27,000	1,290	5.0%
53980 Security	0	0	1,500	1,500	0	0.0%
53982 Program Services	7,500	0	0	0	0	-
54214 Reference Bks & Periodicals	1,297	1,485	1,500	1,000	(500)	(33.3%)
54301 Office Supplies	2,139	2,140	2,400	2,000	(400)	(16.7%)
54402 Food	3,368	5,658	2,500	2,500	0	0.0%
54911 Program Supplies	803	520	1,500	1,500	0	0.0%
54917 Special Events	160	445	1,000	500	(500)	(50.0%)
54932 Non-Capitalized Furniture/Furnishings	1,285	664	1,000	1,000	0	0.0%
54934 Non-Capitalized Computer Hardware/Sftvr	0	0	500	500	0	0.0%
55422 Furniture/Furnishings	340	0	0	0	0	-
55423 System Support	1,797	0	0	0	0	-
Total 62402 Superintendent's Office	417,648	424,275	435,560	468,500	32,940	7.6%

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 62601 BUSINESS MANAGEMENT**

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The primary emphasis this year is assisting the Board of Education with the Proposed School Construction Project. Successfully completed the new annual reporting for the State of Connecticut Education Financial System (EFS) for more consistent reporting across school districts. Completed the annual financial audit with an unmodified opinion.

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

The cost of shared Financial and Information Technology services is determined by the cooperative agreement between the Town, Board and Region 19 dated July 1, 2016. Per this agreement, the Board pays 25% of Shared Finance Services, and 30.0% of Shared Information Technology (IT) Services.

FY 2020-21 reflects an increase of \$9,750 for financial services and a \$146,200 increase in the overall cost of IT Services. This increase is primarily due to a one-time cost for the implementation of a new Human Resource/Payroll and Financial Management System of \$135,000. The annual operating increase is \$11,200. The increase of \$2,620 for copier maintenance fees reflects the cost of maintenance contracts for the copiers that replaced the high cost laser printers throughout the schools.

Copier Maintenance Fees have been moved from the schools and superintendent's office.

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg.
	Actual	Actual	Budget	Proposed		
53119 Shared IT Services	188,780	180,780	186,200	332,400	146,200	78.5%
53144 Shared Financial Services	205,990	205,610	217,100	226,850	9,750	4.5%
53801 General Liability Insurance	81,000	87,896	90,420	90,420	0	0.0%
53940 Copier Maintenance Fees	0	0	68,380	71,000	2,620	3.8%
Total 62601 Business Management	475,770	474,286	562,100	720,670	158,570	28.2%

MANSFIELD BOARD OF EDUCATION
SUBJECT: 62710 PLANT OPERATIONS – BUILDING

PROGRAM

The Mansfield school district is comprised of four school buildings, a portion of the Town Hall and a portion of the Maintenance Building, located on the grounds of the former Mansfield Training School. This account includes the cost of heating, lighting, cleaning, and keeping the buildings in good repair. Long-range planning has been instituted to prevent the deterioration of school facilities.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

- New chorus risers for the Elementary Schools as well as a new platform for Middle school presentations.
- Replacement of the dishwasher at the Middle School
- Bathroom renovations at the Middle School
- New addressable fire alarm system at the Middle School.

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

Energy account adjustments reflect current contract prices and usage as well as an adjustment for prior year usage compared to budget. Continue to work on a capital improvement budget that is more inclusive of short comings at each of the schools and needed improvements. Look to securing funding for the reroofing of the Middle school and the elementary Schools.

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg.
	Actual	Actual	Budget	Proposed		
51102 Secretaries	27,703	25,577	24,830	24,830	0	0.0%
51103 Maintenance Personnel	660,501	731,489	748,580	748,580	0	0.0%
51106 Part-time (nb)	4,205	0	0	0	0	-
51113 Substitutes - Maintenance Pers	10,739	21,213	23,430	24,000	570	2.4%
51120 Overtime - Straight Time	5,808	6,035	3,000	3,000	0	0.0%
51121 Overtime - Double Time	9,658	13,349	2,500	3,000	500	20.0%
51122 Overtime - Time And One Half	50,867	45,280	27,000	28,000	1,000	3.7%
51123 Summer Help	14,145	27,881	16,570	18,570	2,000	12.1%
52202 Travel/Conference Fees	48	0	1,400	1,400	0	0.0%
52210 Professional Development/Learning	95	1,086	1,380	1,400	20	1.4%
52212 Mileage Reimbursement	44	76	350	350	0	0.0%
52213 Meal Reimbursement	0	154	0	0	0	-
53120 Prof & Tech Services	540	0	0	0	0	-
53213 Refuse Collection	29,309	30,016	40,950	40,100	(850)	(2.1%)
53232 Bldg Maintenance Service	50,331	46,418	51,000	56,000	5,000	9.8%
53301 Building Repairs	98,815	30,333	31,000	70,000	39,000	125.8%
53302 Equipment Repair	19,725	24,852	33,500	27,500	(6,000)	(17.9%)
53921 Alarm Service	(349)	(77)	3,250	4,000	750	23.1%
53960 Contracted Services	10,280	0	0	0	0	-
53964 Voice Communications	56,000	56,000	56,000	56,000	0	0.0%
53984 Monitoring Services	16,908	18,772	18,750	20,500	1,750	9.3%
54308 Computer Software	4,783	3,843	4,750	5,550	800	16.8%
54511 Grounds Supplies	968	976	3,950	3,950	0	0.0%
54603 Fuel Oil	60,000	25,000	28,000	28,980	980	3.5%
54604 Electric	231,000	245,000	250,000	267,500	17,500	7.0%
54605 Propane	1,700	30,000	32,000	32,960	960	3.0%
54606 Natural Gas	70,000	100,000	115,000	118,450	3,450	3.0%
54701 Building Supplies	33,134	47,695	41,250	43,500	2,250	5.5%
54706 Non Capitalized Equipment	0	560	650	650	0	0.0%
54907 Uniforms	1,636	1,407	950	1,100	150	15.8%
54934 Non-Capitalized Computes Hardware/Softw	0	0	450	500	50	11.1%
55430 Equipment - Other	95,379	0	0	0	0	-
Total 62710 Plant Operations - Building	1,563,972	1,532,935	1,560,490	1,630,370	69,880	4.5%

**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

2019-2020 is the fourth year in a five year contract with M & J Transportation.

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

This budget reflects the anticipated cost of pupil transportation for 2020-2021 per our contract with M & J Transportation. The contract reflects a 3.3% price increase from FY 2019-2020 to FY 2020-21. The cost of overtime on regular transportation has decreased. The cost of diesel fuel has increased by a projected 3.5%.

Account and Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	Incr/(Decr)	% Chg.
53906 Overtime on Regular Transportation	12,667	7,951	10,000	5,000	(5,000)	(50.0%)
53907 Late Runs	60,016	60,223	65,490	67,650	2,160	3.3%
53908 Pre-School Transportation	92,560	95,622	99,330	102,600	3,270	3.3%
53910 Pupil Transportation	1,078,411	1,114,835	1,137,660	1,214,060	76,400	6.7%
53911 Pupil Transportation Reimburse	(406,363)	(398,134)	(410,250)	(423,790)	(13,540)	3.3%
53982 Program Services	9,850	9,100	13,100	8,340	(4,760)	(36.3%)
54602 Diesel Fuel	100,965	80,000	80,000	82,800	2,800	3.5%
Total 62801 Regular Transportation	948,106	969,597	995,330	1,056,660	61,330	6.2%

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 68000 EMPLOYEE BENEFITS**

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Medical claims to date have dropped by an average 8% for the current year. The Health Insurance Fund remains fully funded.

OBJECTIVES FOR THE COMING YEAR

Continue to pursue opportunities for savings.

MAJOR BUDGET CHANGES AND COMMENTARY

Medical insurance contributions for the District is decreasing by \$465,420 for FY 2020-2021. There are two factors for this: an average rate reduction of 5% and a reduced number of employees participating in the program. The other significant change for this activity is the Municipal Employees Retirement program which increased by \$128,120. This is due to a change in the assessment rate by the State from 13.73% to 15.24%.

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg.
	Actual	Actual	Budget	Proposed		
52001 Social Security	188,530	199,237	209,570	213,530	3,960	1.9%
52002 Workers Compensation	187,950	152,480	168,000	178,000	10,000	6.0%
52003 MERS	347,340	355,013	383,200	511,320	128,120	33.4%
52004 MERS/Adjustments	489	489	500	500	0	0.0%
52005 Unemployment Compensation	2,267	3,090	5,000	5,000	0	0.0%
52007 Medicare	193,077	192,181	214,530	218,570	4,040	1.9%
52008 MERS/Administrative Assesment	25,220	25,220	25,220	25,220	0	0.0%
52013 Soc Security Altern ICMA 2%	11	0	0	0	0	-
52101 Board-Medical Insurance	3,412,970	3,444,710	3,150,830	2,685,410	(465,420)	(14.8%)
52106 Employee Assist Prog (USMHS)	8,736	8,736	9,000	10,280	1,280	14.2%
52108 Board - Life Insurance	38,557	35,237	40,000	40,830	830	2.1%
52212 Mileage Reimbursement	5,087	4,595	4,500	4,500	0	0.0%
53111 Medical Services	440	781	600	600	0	0.0%
Total 68000 Employee Benefits	4,410,674	4,421,769	4,210,950	3,893,760	(317,190)	(7.5%)

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 69000 TRANSFER OUT**

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Additional funding from contingency may be needed to cover the cost of the summer school program.

OBJECTIVES FOR THE COMING YEAR

No major changes.

MAJOR BUDGET CHANGES AND COMMENTARY

The reduction of \$200,000 in the transfer to CNR is due to the FY 2019-2020 transfer for Middle School renovation needs, made possible by hiring savings in the current year. An increase of \$2,000 is projected to maintain the Summer School program. The decrease for the contribution to the Medical Pension Trust Fund is possible by using a portion of the Health Insurance Fund to cover the unfunded liability for post-employment benefits.

Account and Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	Incr/(Decr)	% Chg.
58211 Cnr	125,000	552,000	200,000	0	(200,000)	(100.0%)
58219 Other Operating	0	100,000	0	0	0	-
58222 Other Operating-Oak Grove	10,000	15,000	15,000	15,000	0	0.0%
58223 Other Operating-Suzuki	27,000	15,000	10,000	10,000	0	0.0%
58225 Other Operating-Summer School	6,000	14,000	12,000	14,000	2,000	16.7%
58228 Other Operating-EnhanceStudent	20,000	20,000	0	0	0	-
58714 Medical Pension Trust Fund	31,840	29,250	145,400	35,530	(109,870)	(75.6%)
Total 69000 Transfers Out To Other Fund	219,840	745,250	382,400	74,530	(307,870)	(80.5%)

SUPPORT SERVICES

Mansfield Board of Education
Budget Summary by Object - Support Services

Account and Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	1,124,414	1,100,919	1,193,690	1,230,390	36,700	3.1%
51021 Chapter I - Deduction	(107,836)	(107,437)	(107,430)	(107,430)	0	0.0%
51024 Preschool Grant Deduction	(15,251)	(15,251)	(15,760)	(15,760)	0	0.0%
Total_Cert Wages	1,001,327	978,231	1,070,500	1,107,200	36,700	3.4%
51101 Instructional Assts.	117,516	121,071	127,710	127,710	0	0.0%
51104 Nurses	213,800	213,595	218,230	223,120	4,890	2.2%
Total_Noncertif.	331,316	334,666	345,940	350,830	4,890	1.4%
52202 Travel/Conference Fees	1,110	628	2,150	1,500	(650)	(30.2%)
52203 Membership Fees/Prof Dues	110	599	4,700	1,700	(3,000)	(63.8%)
Total_Misc Benefits	1,220	1,227	6,850	3,200	(3,650)	(53.3%)
53120 Prof & Tech Services	3,369	2,435	3,200	10,000	6,800	212.5%
Total_Prof & Tech Services	3,369	2,435	3,200	10,000	6,800	212.5%
53304 Equip Maintenance Contracts	0	535	600	600	0	0.0%
Total_Repairs/Maintenance	0	535	600	600	0	0.0%
53510 Magnet School Tuition	47,795	46,603	45,000	70,000	25,000	55.6%
Total_Tuition	47,795	46,603	45,000	70,000	25,000	55.6%
53982 Program Services	8,438	1,884	9,500	8,500	(1,000)	(10.5%)
Total_Other Purch Services	8,438	1,884	9,500	8,500	(1,000)	(10.5%)
54101 Instructional Supplies	16,287	14,203	18,000	18,000	0	0.0%
Total_Instructional Supplies	16,287	14,203	18,000	18,000	0	0.0%
54211 Textbook - New	35	0	700	250	(450)	(64.3%)
Total_School/Library Books	35	0	700	250	(450)	(64.3%)
54301 Office Supplies	101	143	200	200	0	0.0%
54304 Medical Supplies	5,913	4,572	9,700	5,000	(4,700)	(48.5%)
Total_Office Supplies	6,014	4,715	9,900	5,200	(4,700)	(47.5%)
54402 Food	10,827	11,606	13,300	12,000	(1,300)	(9.8%)
54932 Non-Capital Furniture/Furnishings	0	517	1,000	1,000	0	0.0%
Total_Other Supplies	10,827	12,123	14,300	13,000	(1,300)	(9.1%)
55422 Furniture/Furnishings	278	0	0	0	0	-
Total_Equipment	278	0	0	0	0	-
56310 Field Trips	2,666	6,079	6,350	6,350	0	0.0%
Total_Misc Expenses & Fees	2,666	6,079	6,350	6,350	0	0.0%
Total_112 GENERAL FUND - MANSFIELD BO	1,429,572	1,402,701	1,530,840	1,593,130	62,290	4.1%

Mansfield Board of Education
Budget Summary by Activity - Support Services

Account and Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	Incr/(Decr)	% Chg
61202 Enrichment	471,286	472,300	485,710	492,630	6,920	1.4%
61204 Pre-Kindergarten	360,910	365,454	381,890	391,390	9,500	2.5%
_Total_Special Educ. Programs	832,196	837,754	867,600	884,020	16,420	1.9%
61310 Remedial Reading/Math	320,990	295,421	378,760	393,490	14,730	3.9%
_Total_Culturally Disadv Pupil	320,990	295,421	378,760	393,490	14,730	3.9%
61600 Tuition Payments	47,795	46,603	45,000	70,000	25,000	55.6%
_Total_Tuition Payments	47,795	46,603	45,000	70,000	25,000	55.6%
62103 Health Services	227,481	222,295	237,330	244,120	6,790	2.9%
_Total_Support Serv-Students	227,481	222,295	237,330	244,120	6,790	2.9%
62202 Professional Development	1,110	628	2,150	1,500	(650)	(30.2%)
_Total_Improv-Instr Services	1,110	628	2,150	1,500	(650)	(30.2%)
_Total_112 GENERAL FUND - MANSFIELD B	1,429,572	1,402,701	1,530,840	1,593,130	62,290	4.1%

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 61202 ENRICHMENT**

PROGRAM

The Enrichment Program focuses on implementation of the Mansfield Portrait of the Graduate Skills of Collaboration, Creativity, Critical Thinking, Communication, and Citizen of the World. Enrichment teachers collaborate with teachers across disciplines to provide programming for all students. In addition to supporting the needs of those students who demonstrate mastery beyond their grade level expectations, enrichment teachers provide opportunities to the larger school community through whole class instruction and whole school activities. Enrichment teachers in the middle school teach core content classes in addition to providing interest based opportunities for all students. Overall, enrichment programming is flexible and tailored to specific building-based student needs.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

- Provide project based learning experiences to all students.
- Offer a variety of activities including History Day, Science Fair, Student Health Fair, Invention Convention, and Robotics.
- Facilitate makerspace opportunities.

OBJECTIVES FOR THE COMING YEAR

- Enrichment teachers continue to support science instruction in the classroom in alignment with Next Generation Science Standards (NGSS).
- Continue to collaborate with grade level teachers to develop programming that meets Portrait of the Graduate development.
- Pursue collaborative, rigorous, student-centered experiences through Project Based Learning.

MAJOR BUDGET CHANGES AND COMMENTARY

Based on a review of historical averages and instructional need, the following reductions are proposed for the 2020-2021 budget: Membership Fees/Professional Dues (-\$3,000), Program Services (-\$1,000), Textbooks (-\$250), and Food (-\$300). The proposed 2020-2021 budget is designed to maintain current programs.

Account and Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	Incr/(Decr)	% Chg.
51001 Classroom Instruction - Cert	452,877	455,517	460,060	471,530	11,470	2.5%
52203 Membership Fees/Prof Dues	0	99	4,000	1,000	(3,000)	(75.0%)
53982 Program Services	4,250	1,794	5,000	4,000	(1,000)	(20.0%)
54101 Instructional Supplies	11,458	8,811	9,500	9,500	0	0.0%
54211 Textbook - New	35	0	500	250	(250)	(50.0%)
54402 Food	0	0	300	0	(300)	(100.0%)
56310 Field Trips	2,666	6,079	6,350	6,350	0	0.0%
Total 61202 Enrichment	471,286	472,300	485,710	492,630	6,920	1.4%

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 61204 PREKINDERGARTEN**

PROGRAM

The Mansfield Prekindergarten Program provides children aged three and four with Individualized Educational Plans an integrated and developmentally appropriate prekindergarten experience. Programming is designed to meet the needs of all children. The curriculum is based on the Connecticut Early Learning and Developmental Standards (ELDS), which supports the Mansfield Portrait of the Graduate. This is accomplished by providing children with opportunities to collaborate, communicate, think critically, and creatively express themselves. Play theory supports programming in guiding young learners to see themselves as capable and competent in a child-centered classroom.

The prekindergarten program offers annual universal screening for three and four-year-old children. The program also works in collaboration with Birth-to-Three services in order to transition students to the prekindergarten program if recommended by the Planning and Placement Team.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

- Prekindergarten teachers have investigated opportunities to increase student centered learning.
- Prekindergarten teachers have altered their classroom environments incorporating more natural elements and accessible learning spaces.

OBJECTIVES FOR THE COMING YEAR

- Continue to expand activities and opportunities that allow children to collaborate, communicate, think critically, and creatively express themselves.
- Further develop behavior management skills.
- Developing increased skills with discrete trial instruction.
- Continue to calibrate our programs through assessments and activities.
- Visit other pre-k programs to explore other practices.

MAJOR BUDGET CHANGES

A reduction of \$1,000 was made under the Food account based on a review of historical averages. The proposed 2020-2021 budget is designed to maintain current programs.

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg.
	Actual	Actual	Budget	Proposed		
51001 Classroom Instruction - Cert	245,146	244,715	251,440	261,940	10,500	4.2%
51024 Preschool Grant Deduction	(15,251)	(15,251)	(15,760)	(15,760)	0	0.0%
51101 Instructional Assts.	117,516	121,071	127,710	127,710	0	0.0%
54101 Instructional Supplies	2,394	3,221	4,500	4,500	0	0.0%
54402 Food	10,827	11,606	13,000	12,000	(1,000)	(7.7%)
54932 Non-Capitalized Furniture/Furnishing	0	92	1,000	1,000	0	0.0%
55422 Furniture/Furnishings	278	0	0	0	0	-
Total 61204 Pre-Kindergarten	360,910	365,454	381,890	391,390	9,500	2.5%

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

PROGRAM

The Title I program supports remedial mathematics and reading services for students who need additional support in these basic skill areas.

At the elementary schools, reading/language arts support is provided by the building based Literacy Coach/Remedial Reading Teachers. Math support is provided by building based special education teachers and instructional assistants under the supervision of our District Math Consultant.

At the middle school level, reading support focuses on the development of foundational skills for written and verbal communication, developing inferences, analyzing a variety of viewpoints, and critical thinking. There is also a focus on the development of foundational math skills that address the critical areas of focus outlined in the Common Core State Standards at each grade level.

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 intervention. The goal of these supports is to supplement the classroom math and reading instruction rather than supplant it.

Academic Reading Support students are coached in areas of comprehension, oral reading fluency and phonemic awareness as needed. Differentiated and/or individualized instruction, along with progress monitoring, build students' reading ability within a core progression of skills in need of support. The ultimate goal being the transfer of useful reading skills and strategies toward various reading encounters.

Academic Math Support students are assisted as they progress through the following areas: counting and cardinality, numbers and operations in base 10, numbers and operations with fractions, ratios and proportions, our number system, and expressions and equations.

OBJECTIVES OF THE COMING YEAR

Integration of remedial services with classroom instruction will be continued. In addition, Title I staff will continue to work with classroom teachers to improve their ability to individualize instruction for students whose achievement levels are lower than the majority of the class. Increased progress monitoring of each individual student in the identified area of need (reading and/or math) will better inform instruction.

MAJOR BUDGET CHANGES AND COMMENTARY

Federal support distributed through the Connecticut State Department of Education has varied in recent years: \$107,836 in 2017-2018, \$107,437 in 2018-2019, \$107,430 for 2019-2020. We anticipate \$107,430 for the 2020-2021.

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	%
	Actual	Actual	Budget	Proposed		
51001 Classroom Instruction - Cert	426,391	400,687	482,190	496,920	14,730	3.1%
51021 Chapter I - Deduction	(107,836)	(107,437)	(107,430)	(107,430)	0	0.0%
54101 Instructional Supplies	2,435	2,171	4,000	4,000	0	0.0%
Total 61310 Remedial Reading/Math	320,990	295,421	378,760	393,490	14,730	3.9%

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

PROGRAM

This program represents the cost of sending Mansfield students to magnet schools. Based on the current number of students enrolled in magnet schools, it is anticipated that 13 students will be attending these same schools for the 2020-2021 school year. Seven of these students are currently enrolled in the Barrows STEM School and six of these students are currently enrolled in CREC Schools.

MAJOR BUDGET CHANGES

An increase of \$25,000 is proposed for the 2020-2021 budget based on projected student enrollments.

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021		% Chg.
	Actual	Actual	Budget	Proposed	Incr/(Decr)	
53510 Magnet School Tuition	47,795	46,603	45,000	70,000	25,000	55.6%
Total 61600 Tuition Payments	47,795	46,603	45,000	70,000	25,000	55.6%

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 62103 HEALTH SERVICES**

PROGRAM

School nurses are vital in schools for the health and safety of all children. School nurses provide system-wide health services for members of the school community who have acute, chronic and emergent health care needs. School nurses identify and evaluate health needs of students with a broad range of physical, developmental, behavioral, and emotional conditions that may directly impact student academic performance. This is a continuous process throughout the school year as health concerns and needs emerge and evolve.

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

OBJECTIVES FOR THE COMING YEAR

Nurses and Administration continue to recruit nurse substitutes. Participation on the Advisory Council on Wellness and promotion of healthy school environments are ongoing objectives.

MAJOR BUDGET CHANGES AND COMMENTARY

Changes to the 2020-2021 budget were proposed after a review of historical averages, budgeting practices, and level of service need. An increase of \$6,800 was made to the Professional & Technical Services account to address costs related to first aid training/CPR for all paraeducators and nurses, fees related to Health Master software, and fees for our district medical director. Decreases were made to the Textbook account (-\$200) and the Medical Supplies account (-\$4,700).

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg.
	Actual	Actual	Budget	Proposed		
51104 Nurses	213,800	213,595	218,230	223,120	4,890	2.2%
52203 Membership Fees/Prof Dues	110	500	700	700	0	0.0%
53120 Prof & Tech Services	3,369	2,435	3,200	10,000	6,800	212.5%
53304 Equip Maintenance Contracts	0	535	600	600	0	0.0%
53982 Program Services	4,188	90	4,500	4,500	0	0.0%
54211 Textbook - New	0	0	200	0	(200)	(100.0%)
54301 Office Supplies	101	143	200	200	0	0.0%
54304 Medical Supplies	5,913	4,572	9,700	5,000	(4,700)	(48.5%)
54932 Non-Capitalized Furniture/Furnishings	0	425	0	0	0	-
Total 62103 Health Services	227,481	222,295	237,330	244,120	6,790	2.9%

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 remain current on best practices. This is a critical piece in building in-district capacity to meet a wider range of student needs and best impact student learning.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

All staff have participated in professional development related to developing 21st century skills and student-centered instructional practices.

OBJECTIVES FOR THE COMING YEAR

Continued self-directed participation in professional development that ultimately enhances the educational environment for all students.

MAJOR BUDGET CHANGES AND COMMENTARY

Based on a historical review, a reduction of \$650 is proposed for the Travel/Conference Fees account.

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg.
	Actual	Actual	Budget	Proposed		
52202 Travel/Conference Fees	1,110	628	2,150	1,500	(650)	(30.2%)
Total 62202 Professional Development	1,110	628	2,150	1,500	(650)	(30.2%)

SPECIAL EDUCATION

Mansfield Board of Education
Budget Summary by Object - Special Education

Account and Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	Incr/(Decr)	% Chg
51001 Classroom Instruction - Cert	1,457,770	1,417,807	1,504,840	1,639,460	134,620	8.9%
51002 Administrators	121,326	123,213	128,530	139,010	10,480	8.2%
51014 Tutoring	0	360	2,800	2,800	0	0.0%
51022 Title VIB - Deduction	(152,700)	(150,000)	(157,130)	(157,130)	0	0.0%
_Total_Cert Wages	1,426,396	1,391,380	1,479,040	1,624,140	145,100	9.8%
51101 Instructional Assts.	587,091	639,074	695,950	695,950	0	0.0%
51102 Secretaries	127,393	118,617	140,640	143,070	2,430	1.7%
51105 Substitutes - Teachers	0	0	7,000	7,000	0	0.0%
51109 Substitutes - Inst. Assts.	14,657	20,176	19,000	19,000	0	0.0%
_Total_Noncertif.	729,141	777,867	862,590	865,020	2,430	0.3%
52202 Travel/Conference Fees	4,212	5,141	4,500	11,500	7,000	155.6%
52203 Membership Fees/Prof Dues	2,388	1,951	3,550	2,800	(750)	(21.1%)
52212 Mileage Reimbursement	152	988	1,250	1,050	(200)	(16.0%)
_Total_Misc Benefits	6,752	8,080	9,300	15,350	6,050	65.1%
53113 Psychiatric Services	5,000	0	10,000	5,000	(5,000)	(50.0%)
53114 Physical Therapists	81,490	79,780	88,000	83,000	(5,000)	(5.7%)
53115 Occupational Therapy	60,420	69,565	82,000	82,000	0	0.0%
53116 Outside Evaluations	25,664	57,620	55,000	80,000	25,000	45.5%
53122 Legal Services	5,701	10,000	10,000	10,000	0	0.0%
_Total_Prof & Tech Services	178,275	216,965	245,000	260,000	15,000	6.1%
53304 Equip Maintenance Contracts	300	1,566	1,000	1,500	500	50.0%
_Total_Repairs/Maintenance	300	1,566	1,000	1,500	500	50.0%
53501 Tuition-Public Schools In Ct	678	13,226	2,000	2,000	0	0.0%
53502 Tuition - Private Schools	418,874	218,966	350,000	150,000	(200,000)	(57.1%)
_Total_Tuition	419,552	232,192	352,000	152,000	(200,000)	(56.8%)
53910 Pupil Transportation	223,592	158,628	192,000	132,000	(60,000)	(31.3%)
53926 Postage	585	1,186	1,000	1,000	0	0.0%
53958 Title VIB Deduction	(60,000)	(60,000)	(60,000)	(60,000)	0	0.0%
53960 CONTRACTED SERVICES	0	787	800	800	0	0.0%
53982 PROGRAM SERVICES	3,112	4,989	5,000	6,000	1,000	20.0%
_Total_Other Purch Services	167,289	105,590	138,800	79,800	(59,000)	(42.5%)
54101 Instructional Supplies	7,698	6,142	7,200	7,500	300	4.2%
54112 TESTING PROTOCOLS	2,091	2,806	3,000	3,000	0	0.0%
_Total_Instructional Supplies	9,789	8,948	10,200	10,500	300	2.9%
54211 Textbook - New	834	5,786	1,200	1,200	0	0.0%
_Total_School/Library Books	834	5,786	1,200	1,200	0	0.0%
54301 Office Supplies	2,338	2,327	2,500	2,500	0	0.0%
54304 Medical Supplies	1,227	2,644	3,000	2,500	(500)	(16.7%)
_Total_Office Supplies	3,565	4,971	5,500	5,000	(500)	(9.1%)

Mansfield Board of Education
Budget Summary by Object - Special Education

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
54706 Non Capitalized Equipment	200	614	4,500	2,000	(2,500)	(55.6%)
54911 Program Supplies	11,074	8,889	13,000	14,000	1,000	7.7%
54934 NON-CAPITALIZED COMPUTER HARDW	1,119	2,620	3,500	3,500	0	0.0%
Total Other Supplies	12,393	12,123	21,000	19,500	(1,500)	(7.1%)
55421 Computer Hardware/Software	106	638	0	0	0	-
Total Equipment	106	638	0	0	0	-
Total 112 GENERAL FUND - MANSFIELD BO	2,954,392	2,766,106	3,125,630	3,034,010	(91,620)	(2.9%)

Mansfield Board of Education
Budget Summary by Activity - Special Education

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg
	Actual	Actual	Budget	Proposed		
61201 Special Ed Instruction	1,496,490	1,527,333	1,619,070	1,649,970	30,900	1.9%
61202 Enrichment	206	0	0	0	0	-
_Total_Special Educ. Programs	1,496,696	1,527,333	1,619,070	1,649,970	30,900	1.9%
61400 Summer School	52,973	45,973	65,000	65,000	0	0.0%
_Total_Summer School-Free Only	52,973	45,973	65,000	65,000	0	0.0%
61600 Tuition Payments	389,552	202,192	322,000	122,000	(200,000)	(62.1%)
_Total_Tuition Payments	389,552	202,192	322,000	122,000	(200,000)	(62.1%)
62104 Outside Eval/Contracted Serv	167,531	205,594	233,000	247,500	14,500	6.2%
62105 SPEECH AND LANGUAGE	101,694	106,145	153,580	189,210	35,630	23.2%
62108 Psychological Services	301,211	293,289	287,060	352,500	65,440	22.8%
_Total_Support Serv-Students	570,436	605,028	673,640	789,210	115,570	17.2%
62202 Professional Development	2,708	4,107	3,000	10,000	7,000	233.3%
_Total_Improv-Instr Services	2,708	4,107	3,000	10,000	7,000	233.3%
62404 Special Education Admin	264,975	264,235	292,920	307,830	14,910	5.1%
_Total_General Administration	264,975	264,235	292,920	307,830	14,910	5.1%
62802 Spec Ed Transportation	177,052	117,238	150,000	90,000	(60,000)	(40.0%)
_Total_Student Transp Service	177,052	117,238	150,000	90,000	(60,000)	(40.0%)
Total_112 GENERAL FUND - MANSFIELD BO	2,954,392	2,766,106	3,125,630	3,034,010	(91,620)	(2.9%)

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. Special education personnel address the needs of the whole child, whether academic, social-emotional or both. Special education staff work collaboratively to provide services along a continuum depending on what the student needs and the best way to meet those needs whether within the general education classroom, resource room, or intensive resource room.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The special education staff continues to focus on effective inclusion practices. Special education staff have also been reviewing service delivery models and best practices in order to effectively support student learning.

Special education staff participate in ongoing training to improve skills in the area of behavior management, discrete trial instruction and reading instruction to better address the needs of their students. Case managers continue to reach out to parents/guardians to ensure that parents/guardians and students can share in the development of educational plans.

OBJECTIVES FOR THE COMING YEAR

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

- Working collaboratively with general education teachers, related arts teachers and district literacy and math consultants.
- Building capacity by seeking professional development opportunities to enhance skills.
- Continued focus on progress monitoring.

MAJOR BUDGET CHANGES AND COMMENTARY

A decrease of \$200 was made in the Mileage Reimbursement account based on historical review and instructional needs. The proposed 2020-2021 budget is designed to maintain current programs.

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg.
	Actual	Actual	Budget	Proposed		
51001 Classroom Instruction - Cert	896,423	863,769	900,320	931,420	31,100	3.5%
51014 Tutoring	0	360	2,800	2,800	0	0.0%
51101 Instructional Assts.	574,860	625,416	674,950	674,950	0	0.0%
51105 Substitutes - Teachers	0	0	7,000	7,000	0	0.0%
51109 Substitutes - Inst. Assts.	14,657	20,176	19,000	19,000	0	0.0%
52212 Mileage Reimbursement	0	277	500	300	(200)	(40.0%)
54101 Instructional Supplies	6,141	5,320	5,800	5,800	0	0.0%
54211 Textbook - New	834	5,786	1,200	1,200	0	0.0%
54911 Program Supplies	2,350	2,971	4,000	4,000	0	0.0%
54934 Non-Capitalized Computer Hardware/Sftwr	1,119	2,620	3,500	3,500	0	0.0%
55421 Computer Hardware/Software	106	638	0	0	0	-
Total 61201 Special Ed Instruction	1,496,490	1,527,333	1,619,070	1,649,970	30,900	1.9%

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

PROGRAM

This program provides Extended School Year (ESY) for children with special education needs as mandated by an Individualized Education Plan (IEP). Children were also included based on space and educational benefit if ESY was not mandated. Summer school is in session for three hours a day, four days a week for a four-week period. The program is also offered to general education students as space and need permits. Prekindergarten is also offered to students as needed.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The 2019 summer school enrolled 27 prekindergarten to grade 4 students, four students in our Middle School intensive resource room, and six rising 5th students who joined a two-week specialized reading program. Summer school was held from July 8, 2019 to August 1, 2019 at both Vinton Elementary School and Mansfield Middle School. At the elementary level, three teachers and seven paraeducators provided reading, math, and writing instruction while also addressing social skills and behavior management. Elementary summer school also included general education reading support by SWEIT teachers.

The intensive resource room at MMS was staffed with one classroom teacher and three paraeducators. A new program for six rising 5th grade students was staffed with one teacher and one paraeducators. These students received targeted reading instruction for two weeks with time allotted to participate in the MMS Adventure Learning program.

OBJECTIVES FOR THE COMING YEAR

Special education teachers and general education teachers will review data and student needs to determine enrollment for the 2020 summer school program.

MAJOR BUDGET CHANGES AND COMMENTARY

There is no change proposed for the 2020-2021 budget.

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	%
	Actual	Actual	Budget	Proposed		
51001 Classroom Instruction - Cert	16,820	15,123	25,000	25,000	0	0.0%
51002 Administrators	1,000	1,000	1,000	1,000	0	0.0%
51101 Instructional Assts.	12,231	13,658	21,000	21,000	0	0.0%
53114 Physical Therapists	3,990	2,280	3,000	3,000	0	0.0%
53115 Occupational Therapy	2,280	1,735	2,000	2,000	0	0.0%
53910 Pupil Transportation	16,540	11,390	12,000	12,000	0	0.0%
53960 Contracted Services	0	787	800	800	0	0.0%
54101 Instructional Supplies	112	0	200	200	0	0.0%
Total 61400 Summer School	52,973	45,973	65,000	65,000	0	0.0%

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

PROGRAM

This area represents the costs assigned to sending students serviced under special education to private out-of-district programs. The decision of placement is made by the Planning and Placement Team (PPT) with services and instruction outlined through the student's Individualized Educational Plan (IEP).

MAJOR BUDGET CHANGES

A decrease of \$200,000 is proposed for the 2020-2021 budget based on current expenditures and estimates of costs for tuition for three students for the 2020-2021 school year.

Account and Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	Incr/(Decr)	% Chg.
53501 Tuition-Public Schools In Ct	678	13,226	2,000	2,000	0	0.0%
53502 Tuition - Private Schools	418,874	218,966	350,000	150,000	(200,000)	(57.1%)
53958 Title VIB Deduction	(30,000)	(30,000)	(30,000)	(30,000)	0	0.0%
Total 61600 Tuition Payments	389,552	202,192	322,000	122,000	(200,000)	(62.1%)

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

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The mental and physical health of our students requires consultation with outside specialists. Board Certified Behavior Analysts (BCBAs) have helped design and support programs to meet the unique behavioral and academic needs of some of our students with the goal of meeting student needs in the least restrictive environment. This support also provides staff with training in specialized areas such as discrete trial instruction.

OBJECTIVES FOR THE COMING YEAR

Continue to build capacity within the district to meet student needs. This includes training staff in additional assessments and interventions in order to address a wide range of behavioral and academic student needs.

MAJOR BUDGET CHANGES AND COMMENTARY

Changes in the budget are proposed based on a review of historical accounts and current needs. An increase of \$25,000 was made for the Outside Evaluations account. This is based on student needs and an increase of evaluations that range from more in-depth behavioral evaluations to assistive technology evaluations. Reductions were made to the following accounts: Psychiatric Services (-\$5,000), Physical Therapists (-\$5,000), Medical Supplies (-\$500).

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg.
	Actual	Actual	Budget	Proposed		
53113 Psychiatric Services	5,000	0	10,000	5,000	(5,000)	(50.0%)
53114 Physical Therapists	77,500	77,500	85,000	80,000	(5,000)	(5.9%)
53115 Occupational Therapy	58,140	67,830	80,000	80,000	0	0.0%
53116 Outside Evaluations	25,664	57,620	55,000	80,000	25,000	45.5%
54304 Medical Supplies	1,227	2,644	3,000	2,500	(500)	(16.7%)
Total 62104 Outside Eval/Contracted Ser	167,531	205,594	233,000	247,500	14,500	6.2%

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

PROGRAM

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

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Speech and language pathologists have collaborated with general education and related service providers to provide more comprehensive services for students. Intervention services and informal services have been offered to students. This support has also included training sessions for parents/guardians.

A part-time speech pathologist was added to address increased service needs. At present, all schools have a full-time speech and language pathologist with the exception of one elementary school.

OBJECTIVES FOR THE COMING YEAR

Over the coming year, speech and language pathologists will continue to explore differing service delivery models. They will also review best practices in inclusion to meet student needs.

MAJOR BUDGET CHANGES AND COMMENTARY

A part-time speech and language clinician's FTE was increased from .4 to .6 FTE. Changes to the 2020-2021 budget are based on a review of historical averages and student needs. Increases were made to the Equipment Maintenance Contracts account (\$500) and the Instructional Supplies account (\$300). Reductions were made to the Membership Fees/Professional Dues account (-\$450) and the Non Capitalized Equipment account (-\$2,500).

Account and Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	Incr/(Decr)	% Chg.
51001 Classroom Instruction - Cert	249,811	250,564	300,260	338,040	37,780	12.6%
51022 Title VIB - Deduction	(152,700)	(150,000)	(157,130)	(157,130)	0	0.0%
52203 Membership Fees/Prof Dues	765	611	1,250	800	(450)	(36.0%)
53304 Equip Maintenance Contracts	300	1,566	1,000	1,500	500	50.0%
54101 Instructional Supplies	1,239	816	1,200	1,500	300	25.0%
54706 Non Capitalized Equipment	200	614	4,500	2,000	(2,500)	(55.6%)
54911 Program Supplies	2,079	1,974	2,500	2,500	0	0.0%
Total 62105 SPEECH AND LANGUAGE	101,694	106,145	153,580	189,210	35,630	23.2%

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 62108 PSYCHOLOGICAL SERVICES**

PROGRAM

The district employs certified school psychologists to serve all students from prekindergarten through grade eight. These staff members work collaboratively with other student support personnel and special education teachers to address the educational program of students in each school. The school psychologists work closely with parents, guardians, the Mansfield Youth Service Bureau, physicians, and other outside professionals and agencies to coordinate mental health services for students and families from the community. School psychologists also conduct in-service education for paraeducators who work closely with those students with special needs.

School psychologists manage the Planning and Placement Team (PPT) process, assess the needs of students, and consult with staff and parents/guardians. In addition, school psychologists provide individual and group counseling services, implement and monitor behavioral supports, and coordinate with community service agencies. They also provide whole class social skills instruction.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

School psychologists worked in collaboration with Mansfield Middle School Counselors and the Mansfield Youth Services Bureau staff to develop supports based on student needs. School psychologists have focused much of their professional development on building trauma informed practices.

OBJECTIVES FOR THE COMING YEAR

School psychologists will continue to provide a broad continuum of services to Mansfield students at the elementary and middle school levels. The school psychologists will continue to collaborate with school counselors and the Mansfield Youth Service Bureau in order to address the growing mental health and social-emotional needs of our student population.

MAJOR BUDGET CHANGES AND COMMENTARY

Based on historical review and review of current student needs, a reduction of \$300 is proposed to the Membership Fees/Professional Dues account. The proposed 2020-2021 budget is designed to maintain current programs.

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg.
	Actual	Actual	Budget	Proposed		
51001 Classroom Instruction - Cert	294,716	288,351	279,260	345,000	65,740	23.5%
52203 Membership Fees/Prof Dues	498	420	800	500	(300)	(37.5%)
54101 Instructional Supplies	0	6	0	0	0	-
54112 TESTING PROTOCOLS	2,091	2,806	3,000	3,000	0	0.0%
54911 Program Supplies	3,906	1,706	4,000	4,000	0	0.0%
Total 62108 Psychological Services	301,211	293,289	287,060	352,500	65,440	22.8%

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 remain current on best practices. This is a critical piece in building in-district capacity to meet a wider range of student needs and best impact student learning.

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Special education staff have focused on increasing skills in the area of reading, behavior management, and working with different student populations.

OBJECTIVES FOR THE COMING YEAR

- Continue to improve the PPT process.
- Identify best practices for progress monitoring.
- Collaborate with general education teachers and in-district consultants to deliver effective interventions that address student needs.
- Develop skills to meet the changing needs of our student population.

MAJOR BUDGET CHANGES AND COMMENTARY

Based on current student needs, an increase of \$7,000 is proposed to the Travel/Conference Fees account. This change will allow staff to participate in professional development opportunities that address the needs of their students.

Account and Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	Incr/(Decr)	% Chg.
52202 Travel/Conference Fees	2,708	4,107	3,000	10,000	7,000	233.3%
Total 62202 Professional Development	2,708	4,107	3,000	10,000	7,000	233.3%

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 62404 SPECIAL EDUCATION ADMINISTRATION**

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

Staff continue to monitor student progress and growth in meeting state and district assessments. The focus of the special education staff continues to be refinement of the Least Restricted Environment Model for disabled learners in regular classrooms. The support services staff also continues to provide early intervention for all students.

OBJECTIVES FOR THE COMING YEAR

For the coming year the department will:

- Continue professional development opportunities for Paraeducators
- Ensure all students have Individualized Education Program (IEP) goals and objectives that maximize participation in the general education curriculum
- Increase professional development opportunities to build capacity within the district
- Explore models of service delivery to best address student needs
- Streamline processes to improve efficiency
- Identify and define opportunities to cultivate 21st century skills for our students with special needs

MAJOR BUDGET CHANGES AND COMMENTARY

Based on a historic review of accounts, increases were made to the Program Services account (\$1,000) and the Program Supplies account (\$1,000).

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	%
	Actual	Actual	Budget	Proposed		
51002 Administrators	120,326	122,213	127,530	138,010	10,480	8.2%
51102 Secretaries	127,393	118,617	140,640	143,070	2,430	1.7%
52202 Travel/Conference Fees	1,504	1,034	1,500	1,500	0	0.0%
52203 Membership Fees/Prof Dues	1,125	920	1,500	1,500	0	0.0%
52212 Mileage Reimbursement	152	711	750	750	0	0.0%
53122 Legal Services	5,701	10,000	10,000	10,000	0	0.0%
53926 Postage	585	1,186	1,000	1,000	0	0.0%
53982 Program Services	3,112	4,989	5,000	6,000	1,000	20.0%
54301 Office Supplies	2,338	2,327	2,500	2,500	0	0.0%
54911 Program Supplies	2,739	2,238	2,500	3,500	1,000	40.0%
Total 62404 Special Education Admin	264,975	264,235	292,920	307,830	14,910	5.1%

**MANSFIELD BOARD OF EDUCATION
SUBJECT: 62802 SPECIAL EDUCATION TRANSPORTATION**

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

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

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

Based on projected student needs, a reduction of \$60,000 is proposed for the Pupil Transportation account.

Account and Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Proposed	Incr/(Decr)	% Chg.
53910 Pupil Transportation	207,052	147,238	180,000	120,000	(60,000)	(33.3%)
53958 Title VIB Deduction	(30,000)	(30,000)	(30,000)	(30,000)	0	0.0%
Total 62802 Spec Ed Transportation	177,052	117,238	150,000	90,000	(60,000)	(40.0%)

OTHER PROGRAMS

**MANSFIELD BOARD OF EDUCATION
SUBJECT: SUZUKI**

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

The program features individual and group lessons on a weekly basis. Special events included a holiday concert at the Mansfield Rehabilitation Center and the annual *String Fling*, which is a concert performed by the Suzuki Strings, MMS and E.O. Smith String Orchestras, at Mansfield Middle School in January. Violin and cello recitals are offered in the spring, as well as, an awards concert in May. Finally, in June the group tours each of the three elementary schools. The program provides a strong and necessary foundation to the award winning orchestras at Mansfield Middle School and E. O. Smith High School. The actual cost to the school system is minimized by the fact parents share the cost of the program.

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

This budget is based on an estimated enrollment of approximately 36 students per semester. The Board contributes \$175 per student budgeted with the student fee set at \$200. The cost of Instruction is \$375 per student, plus payroll taxes. The reduction in the Board contribution is based on current enrollment and excess funds from FY 2017-2018.

	2018-2019 Actual	2019-2020 Budget	2019-2020 Estimated	2020-2021 Projected
REVENUES:				
Fees and Contributions	\$ 17,200	\$ 22,000	\$ 17,200	\$ 17,200
OTHER FINANCING SOURCES:				
Operating Transfers In	15,000	15,000	10,000	10,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	32,200	37,000	27,200	27,200
EXPENDITURES:				
Suzuki Instruction (Payroll)	34,395	44,410	36,000	36,000
TOTAL EXPENDITURES	34,395	44,410	36,000	36,000
EXCESS/(DEFICIENCY)	(2,195)	(7,410)	(8,800)	(8,800)
FUND BALANCE, JULY 1	34,091	31,896	31,896	23,096
FUND BALANCE, JUNE 30	\$ 31,896	\$ 24,486	\$ 23,096	\$ 14,296

**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

N/A

	2018-2019 Actual	2019-2020 Budget	2019-2020 Estimated	2020-2021 Projected
REVENUES:				
State of Connecticut	\$ 9,679	\$ 9,000	\$ 9,000	\$ 9,000
TOTAL REVENUES	9,679	9,000	9,000	9,000
OTHER FINANCING SOURCES:				
Operating Transfers In	15,000	15,000	15,000	15,000
TOTAL OTHER FINANCING	15,000	15,000	15,000	15,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	24,679	24,000	24,000	24,000
EXPENDITURES:				
Medical Services	22,727	20,000	22,000	22,440
TOTAL EXPENDITURES	22,727	20,000	22,000	22,440
EXCESS/(DEFICIENCY)	1,952	4,000	2,000	1,560
FUND BALANCE, JULY 1	0	1,952	1,952	3,952
FUND BALANCE, JUNE 30	\$ 1,952	\$ 5,952	\$ 3,952	\$ 5,512

**MANSFIELD BOARD OF EDUCATION
SUBJECT: SCHOOL LUNCH PROGRAM**

PROGRAM

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

HIGHLIGHTS OF THE PRESENT YEAR OF OPERATION

We are projecting to end the fiscal year on budget.

OBJECTIVES FOR THE COMING YEAR

Consider price increase as needed based on Federal funding formula, assistance, and account balance.

MAJOR BUDGET CHANGES AND COMMENTARY

The proposed budget for FY 2020-21 projects a surplus of \$18,200.

	2018-2019 Actual	2019-2020 Budget	2019-2020 Estimated	2020-2021 Budget
REVENUES:				
Sales of Food	\$ 507,368	\$ 532,060	\$ 532,060	\$ 553,000
Federal Subsidy-NSL	307,678	280,000	280,000	280,000
State Subsidy-Match	6,799	8,000	8,000	7,000
State Subsidy-Healthy Foods	12,954	15,000	15,000	13,000
State Subsidy-USDA				
Commodities	38,559	30,000	30,000	30,000
Charge for Services & Other	4,503	-	-	-
TOTAL REVENUES	877,861	865,060	865,060	883,000
EXPENDITURES:				
Salaries & Wages	339,263	326,820	326,820	337,310
Fringes	176,399	160,670	160,670	146,860
Professional & Technical	2,550	2,550	2,550	2,550
Food, Paper Goods & Supplies	331,474	335,220	335,220	349,100
Equip. Repair & Maintenance	6,213	10,000	10,000	10,000
Equipment	96	13,000	13,000	5,000
Contingency				13,980
TOTAL EXPENDITURES	855,995	848,260	848,260	864,800
EXCESS/(DEFICIENCY)	21,866	16,800	16,800	18,200
FUND BALANCE, JULY 1	151,917	173,783	173,783	190,583
FUND BALANCE, JUNE 30	\$ 173,783	\$ 190,583	\$ 190,583	\$ 208,783

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