



Mansfield Public Schools

Superintendent's Recommended Budget
2019-2020



Mansfield Public Schools 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.

Core Beliefs

- 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

- 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.
- 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.
- The district uses purposeful assessments to inform instruction and monitor individual student progress aligned with learning goals.
- The district supports embedded professional learning that advances the goals of the district and engages staff in continuous improvement.
- The district celebrates the unique and diverse community of Mansfield by building partnerships between families, schools, and the larger community.
- The district works in a fiscally responsible manner to align its organizational systems and resources to achieve established goals.

Achievements

- Mansfield rank among DRG C Districts on 2017-18 Smarter Balanced Assessments: ELA – 2/26 and Math – 4/26
- Southeast School and Goodwin School were both recognized as top elementary schools earning the designation of School of Distinction. Only 59 elementary schools in the state earned this recognition.
- Sixty-seven students participated in the CT Regionals History Day Project. Thirty advanced to State History Day and one student moved onto National History Day.
- 73% of MMS students participate in one or more music ensembles.
- Over one half of MMS students participates in after school activities.

Achievements continued

- Forty 8th grade students submitted essays to competitions offered statewide. Ten students received recognition for their work.
- Teachers and administrators regularly present at local, national, and international conferences.
- Forty-five MMS students participated in front of or behind the scenes for the production of *I Never Saw Another Butterfly*. This play offered the opportunity to involve our extended Mansfield community through collaboration with Glenn Mitoma, Assistant Professor of Human Rights and Education and Director of UConn's Thomas J. Dodd Research Center and UConn's Associate Professor in the Department of Curriculum & Instruction, Alan Marcus. Glenn Mitoma facilitated community conversations after the play and Alan Marcus worked with the cast, crew and the entire MMS community building background knowledge of the time period before the production was performed.
- Seventeen MMS students performed at Eastern Regions Music Festival. Students participated in the Jazz Band, Concert Band, Orchestra, and Mixed Chorus.

Moving into the Future

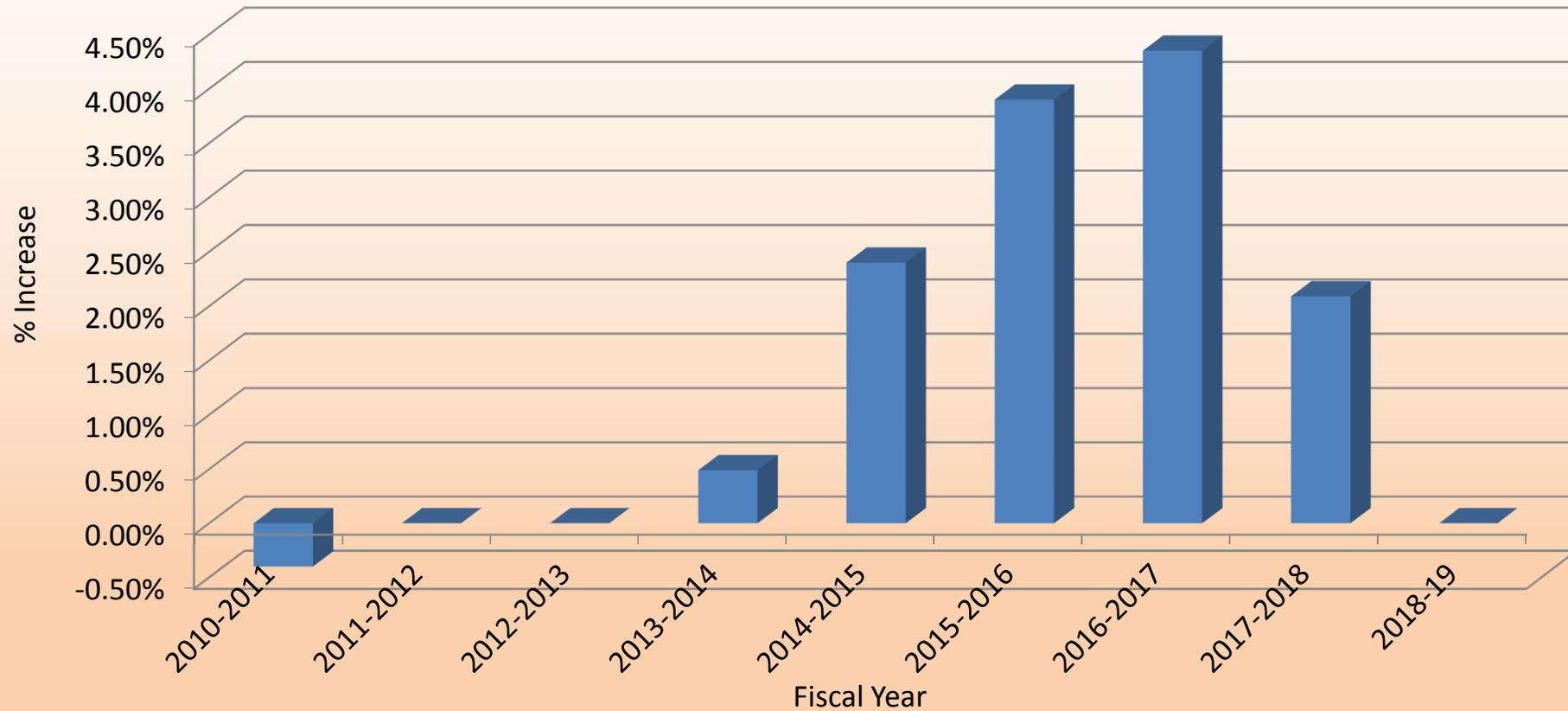
- ◆ Expand student centered practices across all content areas
- ◆ Develop curriculum that integrates Mansfield Portrait of the Graduate skills with state and national standards.
- ◆ Develop assessment practices that identify progressive development across a variety of skills and academics.
- ◆ Refine intervention strategies to promote continuous growth.
- ◆ Continue to expand professional learning opportunities.

Budget History

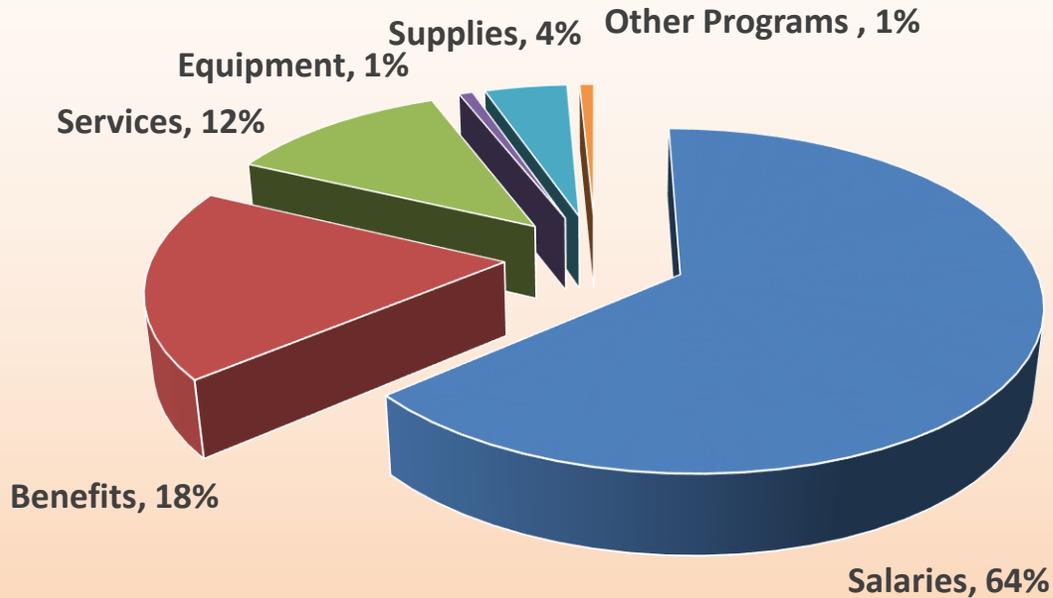
Year	Approved Budget	% Incr/(Decr)
2010-11	\$20,588,160	(0.40%)
2011-12	\$20,588,160	0.00%
2012-13	\$20,588,160	0.00%
2013-14	\$20,688,160	.49%
2014-15	\$21,193,884	2.40%
2015-16	\$22,022,750	3.90%
2016-17	\$22,980,500	4.35%
2017-18	\$22,460,160	2.09%
2018-19	\$23,460,160	0.00%

- Average Budget Increase 2010-2019: 1.43%.
- Change in Enrollment 2010-2018: -179 students.

Change in Budget 2010~2018



Proposed Budget 2019~2020



2019-20 Proposed	\$23,637,850
2018-19 Budget	\$23,460,160
Increase	\$ 177,690
% Increase	0.8%

Major Cost Drivers Increases and Reductions:

- Obligated Salary Increases - \$300,420
- Proposed Additional Staffing - \$101,880
- OPEB Trust - \$116,150
- Energy - \$25,000
- Pupil Transportation - \$11,410
- Health Insurance – (\$293,880)
- Outplacement Tuition – (\$64,770)
- Instructional Resources – (\$16,245)

Cost Reductions and Containments

Cost Reductions:

- One staff reduction due to reduction in enrollment \$92,170
- Reduction in various supply accounts in line with decline in enrollment \$25,895
- Health Insurance \$293,880
- Unemployment \$49,000
- Special Education Outplacements \$64,770

Special education costs have been contained through careful planning and programming to meet individual needs within Mansfield Public Schools.

- Percent of budget allocated to special education costs
 - 2013-2014 13.9%
 - 2014-2015 13.4%
 - 2015-2016 13.3%
 - 2016-2017 13.1%
 - 2017-2018 12.9%
 - 2018-2019 13.2%
 - 2019-2020 13.6%

Class Size

BOE Guidelines

Grade	Number of Students per Class
K-3	14-18
4-5	16-20
6-8	21-23

Actual Class Size Academic Core Courses

Grade	Average Class Size
K-3	16
4	16
5	20
6-8	21

Addressing Student Needs

Overall MPS Student Profile (January 2019)

- 1159 Students PreK – Grade 8
 - 30% Qualify for Free/Reduced Meals (October 1, 2018 – 28%)
 - 11.5% Receive Special Education Services (October 1, 2018 – 11%)
 - 5% Identified English Language Learners (October 1, 2018 – 4%)

New Student Profile (7/2018 -1/2019)

- 115 Students K-8 New to Mansfield
 - 57% Qualify for Free/Reduced Meals
 - 8% Receive Special Education Services
 - 16.5% Identified English Language Learners

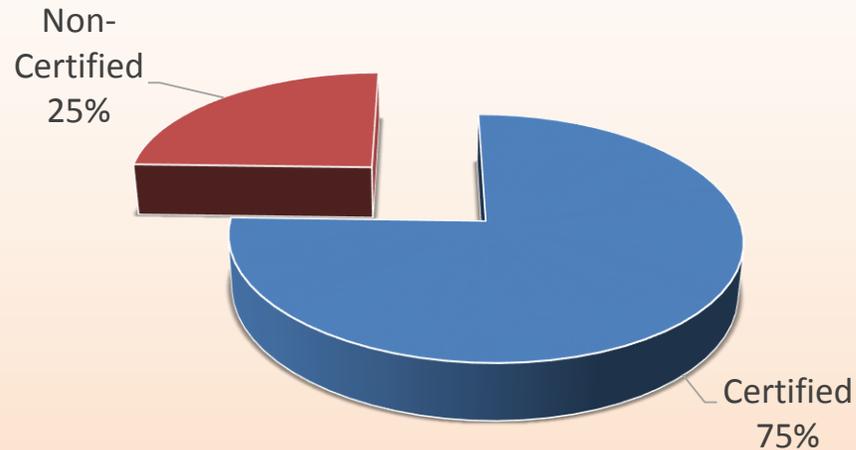
Staffing Adjustments

- Reductions:
 - 1.0 Certified Elementary
- Additions:
 - 1.0 Certified Special Education
 - .40 Speech Clinician
- Reclassification
 - 1.0 IT ParaEducator to IT Technician
- Request to Town Manager
 - 1.0 Social Worker

Capital Fund Requests

- Maintenance – Support maintenance needs to keep schools in good operational condition
\$151,000
- Technology – Support regular updating and maintenance of all information technology systems (infrastructure and hardware)
\$150,000

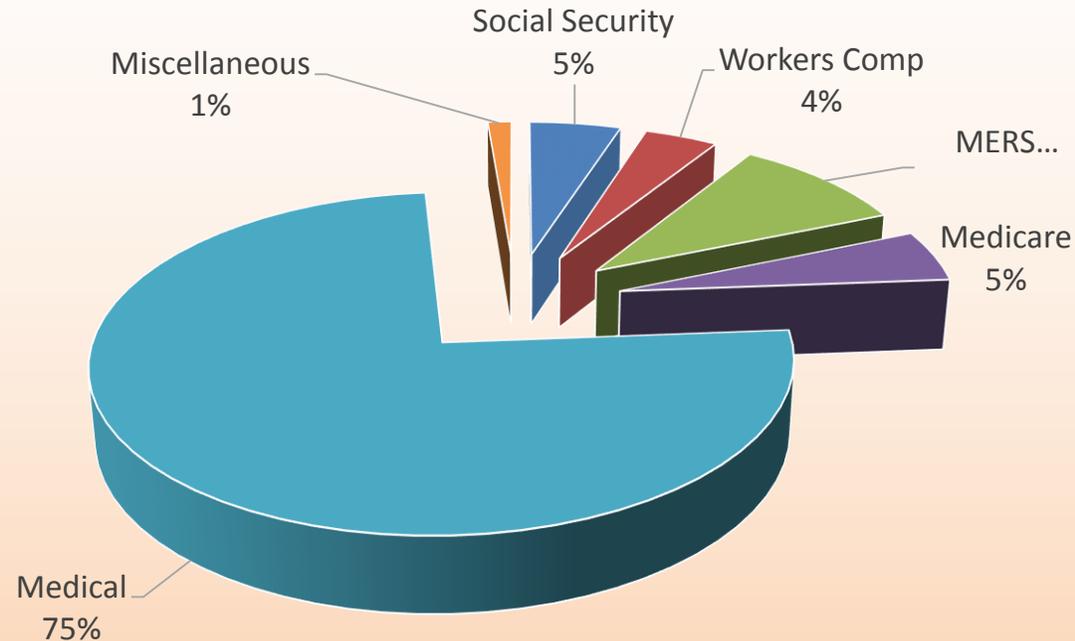
Proposed Budget – Salaries



- Salary costs account for 64% of operating budget
- Reduction of 1 elementary school classroom position
- Addition of 1.4 Special Education and Support Services positions
- Contingency teacher position to address possible needs
- Change in technology support

2019-20 Proposed	\$15,083,990
2018-19 Budget	\$14,681,690
Increase	\$ 402,300
% Increase	2.7%

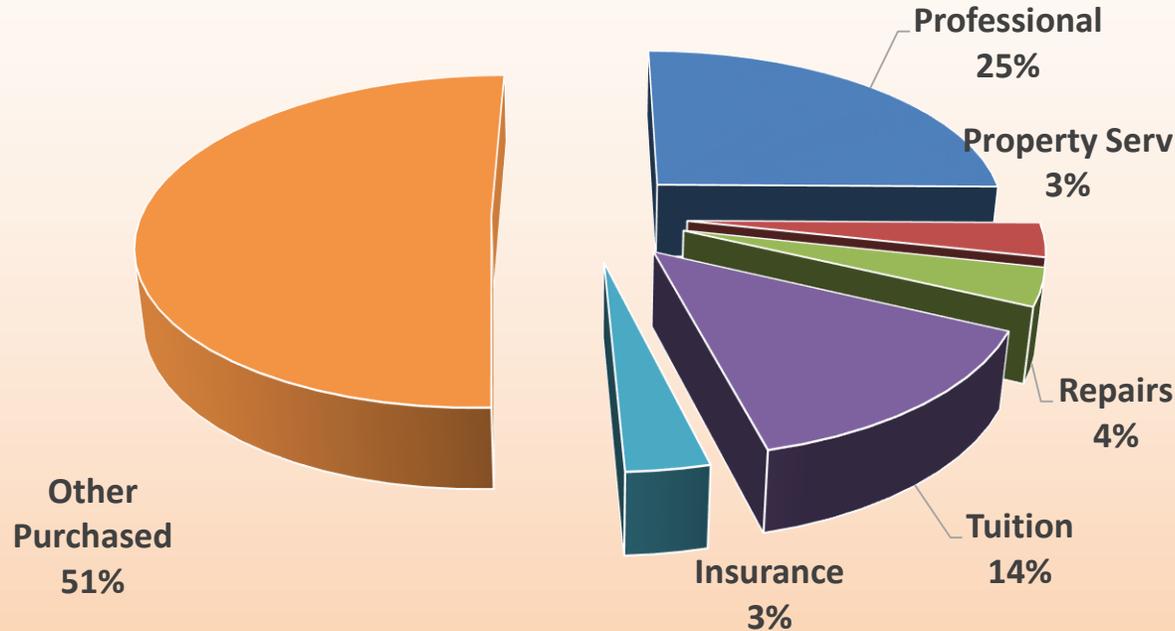
Proposed Budget – Benefits



2019-20 Proposed	\$ 4,318,910
2018-19 Budget	\$ 4,606,800
Decrease	(\$ 287,890)
% Decrease	(6.2%)

- Benefits costs account for 18% of operating budget
- Medical Insurance accounts for 75% of benefit costs.
- Medical Insurance decreased significantly due to HDHCP/HSA's
- Claims experience has decreased 15% over the past 3 years
- Health Insurance Fund is fully funded
- Overall decrease of 6.2%

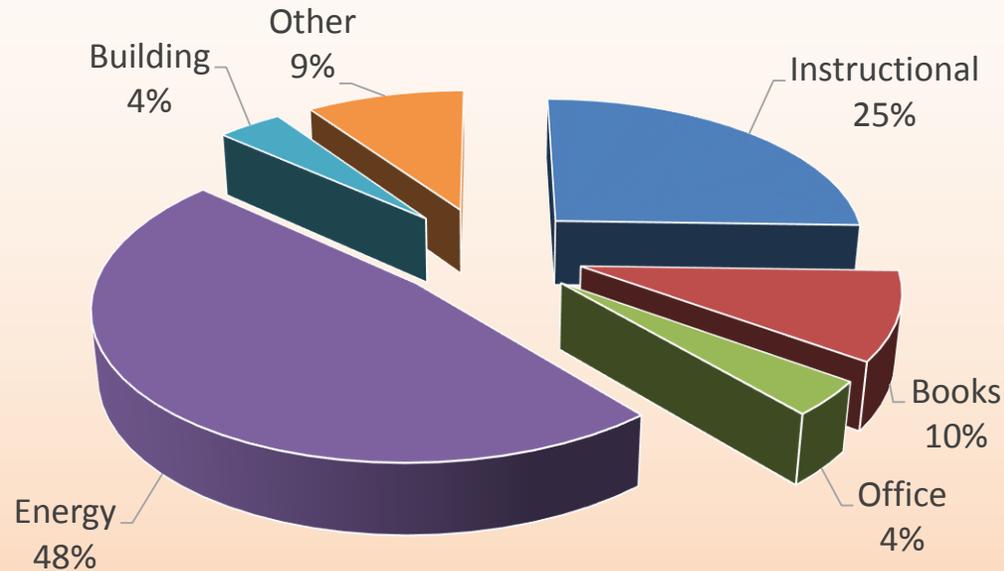
Proposed Budget – Services



2019-20 Proposed	\$ 2,820,720
2018-19 Budget	\$ 2,872,155
Decrease	(\$ 51,435)
% Decrease	(1.8%)

- Significant Services:
 - Transportation Services
 - Outplaced Tuition
 - Shared Finance Services
 - Shared Information Technology Services
 - Occupational & Physical Therapy Services
 - Repairs & Maintenance Services

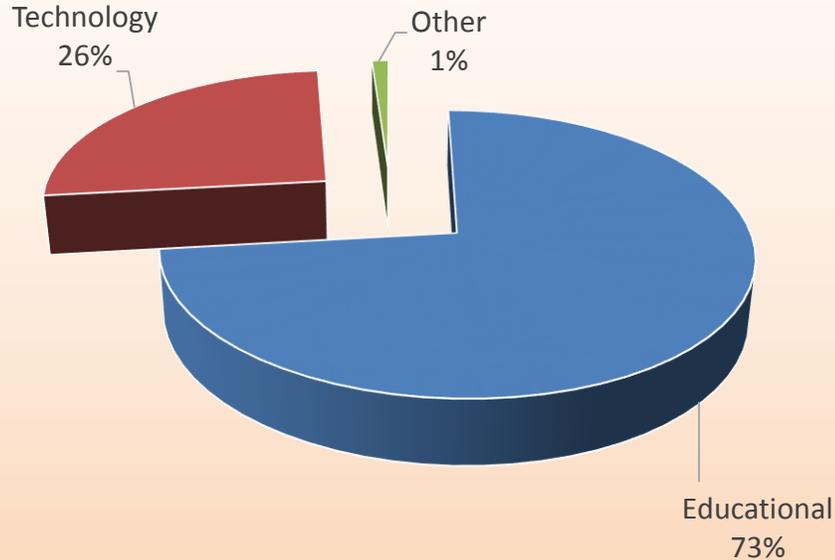
Proposed Budget – Supplies



2019-20 Proposed	\$ 1,056,495
2018-19 Budget	\$ 1,044,575
Increase	\$ 11,920
% Increase	1.1%

- Energy accounts for 48% of this category
 - Slight increase in the cost of electricity, propane and fuel oil
 - Increase in the cost of natural gas
 - Adjustment for prior year actual cost to budget
- Instructional Supplies
 - Increase of 4%
- Textbooks
 - Decrease of 11%

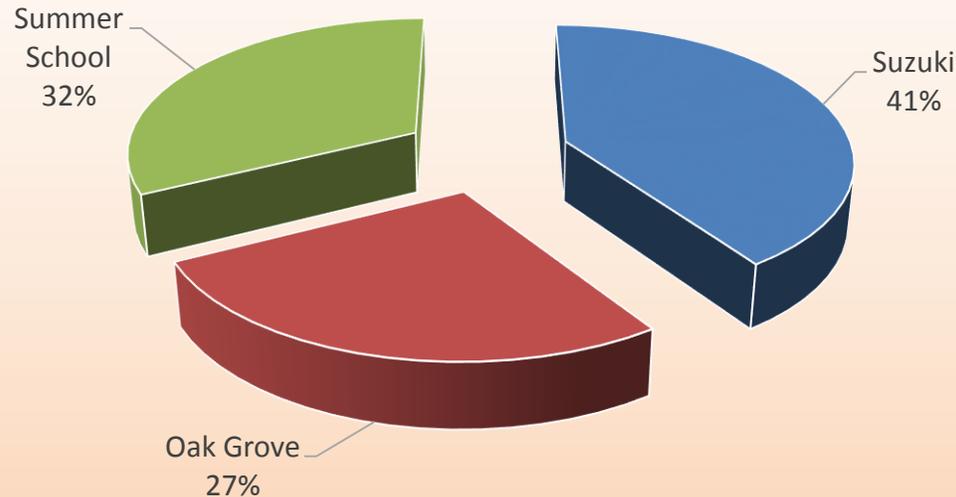
Proposed Budget – Equipment



- Educational Equipment accounts for the majority of this category and reflects a decrease of \$11,785
- Technology Equipment reflects a slight decrease of \$3,470

2019-20 Proposed	\$ 175,335
2018-19 Budget	\$ 188,690
Decrease	(\$ 13,355)
% Decrease	(7.1%)

Proposed Budget – Other Programs



2019-20 Proposed	\$ 182,400
2018-9 Budget	\$ 55,250
Increase	\$ 117,150
% Increase	179.5%

- **Suzuki Program**
 - Violin & Cello lessons
 - No change to program
 - Reduction in funding based on program enrollment and account balance \$5,000
- **Oak Grove Montessori**
 - Provides services of a school nurse
- **Summer School**
 - Middle School program
 - Increase to cover program costs of \$6,000
- **Other Post Employment Funding**
 - Increase of \$116,150 based on full annual contribution per the most recent actuarial study

Next Steps

- January 31 Workshop: 7:30pm Council Chambers
 - Regular Programs – Elementary Schools and Middle School Support Services, Special Education
- February 7 Workshop: 7:30pm Council Chambers
 - District Management, Facilities, Other
- February 21 Board Meeting: 7:30pm Council Chambers
 - Budget Review and Adoption

Budget Development Process

Budget Development

- Examined expenditures from past three years across each school and department
- Identified reductions and needs for each account line
- Continued some realignment of accounts to reflect actual expenses by budget line/category
- Reviewed actual and projected enrollment and developed staffing proposal

Budget Process

- ▶ Kick-off meeting to distribute instructions, worksheets, and any specific guidelines
- ▶ Administrators prepare their narratives & requested budgets
- ▶ Superintendent and Finance Director meet with all Administrators to review their proposals
 - ▶ Line by line review including supporting information for requests
 - ▶ Staffing and Class size review
- ▶ Superintendent finalizes proposed budget

Budget Process

- ▶ Board of Education Reviews – May Recommend Changes
- ▶ Board of Education Adopts Budget
- ▶ Town Manager Proposes Budget to Town Council which includes the Board Adopted Budget
- ▶ Town Council Reviews – May Recommend Changes to Manager's Proposed Budget or the Board of Education Adopted Budget (Bottom Line only)
- ▶ Town Council Adopts Budget for presentation to the Voters at Town Meeting

Budget Account Structure

▶ Budget Account Structure

Fund	Program or Activity	Object	Location
Grouping of related accounts	Identifies the program or activity that you want to track	Identifies the type of expense or the source of revenue	Identifies an actual location or grouping of programs
112 (Board of Ed)	61104 (World Languages)	54109 (Instructional Software)	01 (Middle School)

The Budget Document

- ▶ Communications Device – Policy, Financial and Operational Information
- ▶ Overview
 - Narrative discussion of budget as a whole; key points
 - Board Goals
 - Enrollment & Staffing Summaries
 - Budget in Brief & Significant Features
- ▶ Revenues and Tax Rate
 - Five Year Forecast
- ▶ Budget Summaries
 - By Object
 - By Program
 - By Location (K-4 and 5-8 summaries)

The Budget Document

- ▶ Program Budget Detail
 - ▶ General Instruction
 - ▶ District Management
 - ▶ Support Services
 - ▶ Special Education
 - ▶ Other Programs
- ▶ Narrative section – program description; highlights of current year; objectives of coming year; major budget changes and commentary
- ▶ Financial Budget section – (2) prior years budget activity; current year budget; proposed budget; increase/(decrease); percentage increase/(decrease)