



Mansfield Public Schools

Board of Education Adopted Budget
2017-2018



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.

MANSFIELD PUBLIC SCHOOLS

Development Plan



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.

Moving into the Future

- ◆ Focus on Student Centered Instructional Practices
- ◆ Identification of 21st Century Learning Expectations
- ◆ Attention to Developing the Whole Child
- ◆ Structures for Teacher Leadership and Curriculum Work
- ◆ Job-embedded Professional Learning

Achievements

Smarter Balance Assessment

- Mansfield ranks first in DRG C districts in:
 - Grade 7 mathematics
 - Grades 3 and 8 English/Language Arts

Academic Competitions

- Vex Robotics Teams qualified for the Southern New England Regional Tournament
- 4 students advanced to the National History Day Competition

The Arts

- 15 students were selected to participate in the Eastern Regional Music Festival
- 57% of MMS students participate in one or more music ensembles

Staff Achievements

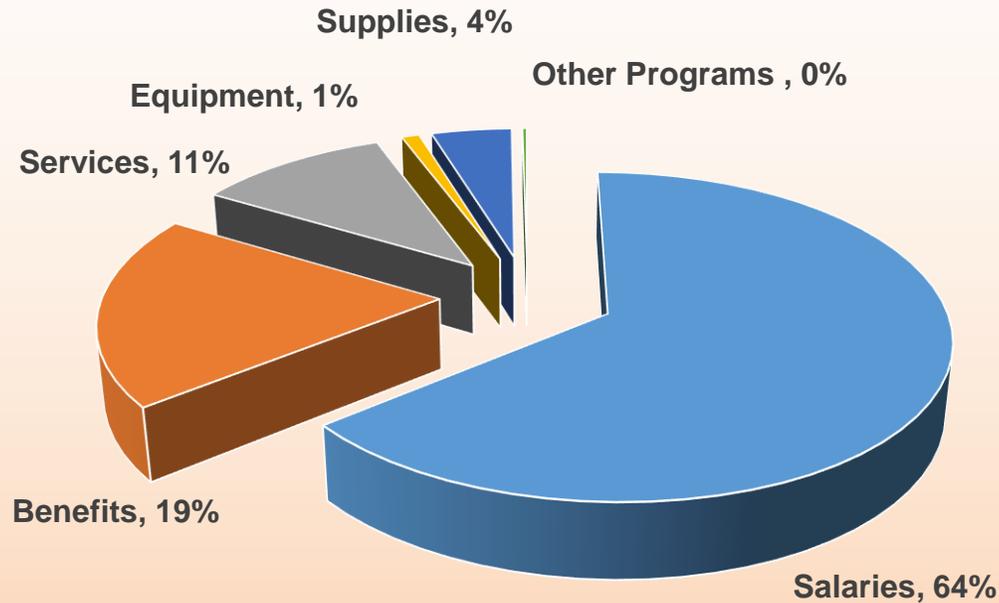
- 4 national level presentations and 1 international presentation
- Shamim Patwa named UCONN Neag School's Outstanding School Educator

Budget History

Year	Approved Budget	% Incr/(Decr)
2010-11	\$20,588,160	(0.4%)
2011-12	\$20,588,160	0%
2012-13	\$20,588,160	0%
2013-14	\$20,688,160	.49%
2014-15	\$21,193,884	2.4%
2015-16	\$22,022,750	3.9%
2016-17	\$22,980,500	4.35%

- Average Budget Increase 2010-2016: 1.53%

Proposed Budget 2017~2018



2017-18 Proposed	\$23,550,160
2016-17 Budget	\$22,980,500
Increase	\$ 569,660
% Increase	2.5%

Major Cost Drivers Increases and Reductions:

- Obligated Salary Increases - \$427,473
- Pupil Transportation - \$114,480
- Special Education Tuition - \$40,800
- Shared Finance & IT Costs - \$26,845
- Health Insurance – (\$31,900)
- Energy – (\$30,000)

Budget Development Process

- Examined expenditures from past three years across each school or department
- Considered program needs based on district and school goals
- Identified reductions and expenditures for each account line
- Reviewed actual and projected enrollment and developed staffing proposal

Cost Reductions and Containments

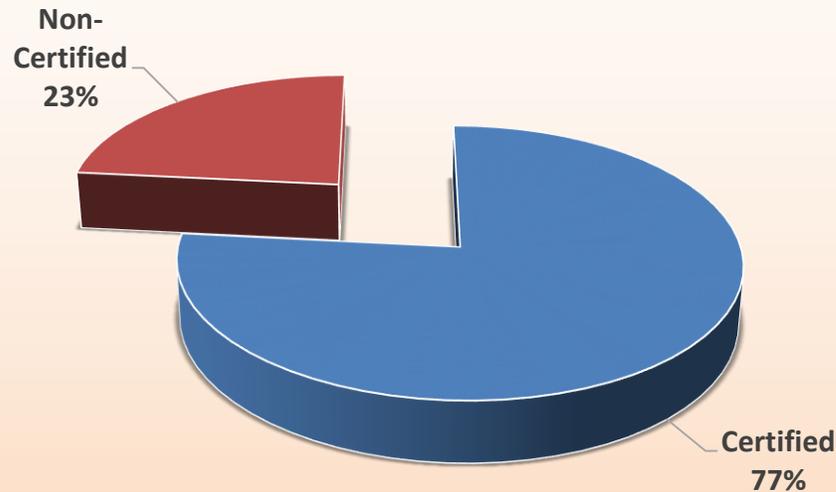
Reduction in energy costs and health insurance

- Energy (Diesel, Oil, Natural Gas) reduced \$30,000
- Health Insurance and other benefits reduced \$88,580
- Early Retirement Fund \$33,140
- Reduction in custodial overtime \$11,809

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%

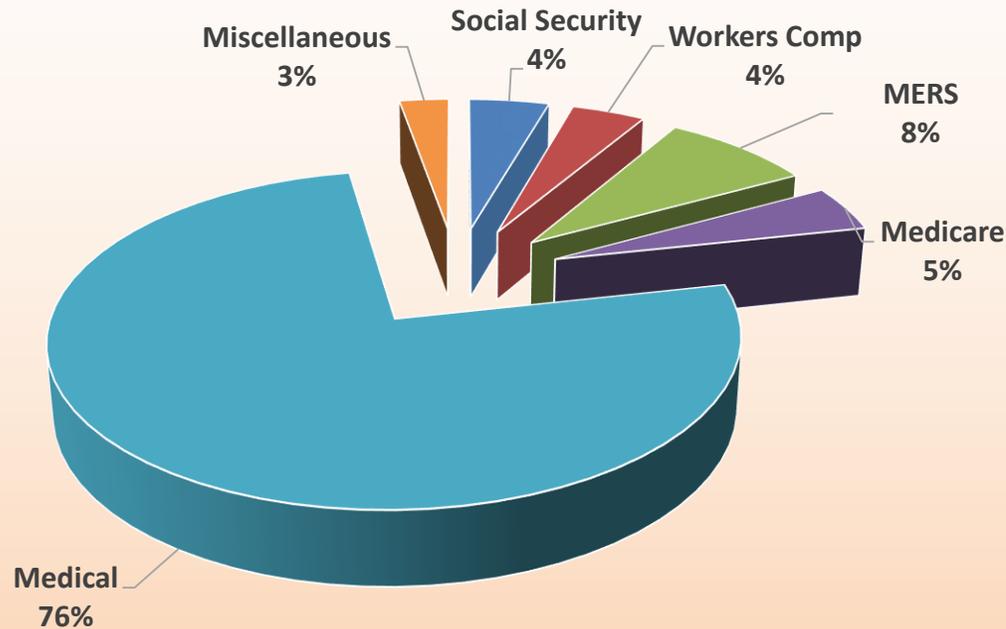
Proposed Budget – Salaries



- Salary costs account for 64% of operating budget
- Salary increases account for 52% of the overall increases
- Reduction of 2 Elementary classroom positions
- Transfer of one middle school position – grade 8 to grade 5
- Contingency Teaching position to address possible needs
- Team Leader positions for related arts

2017-18 Proposed	\$15,109,860
2016-17 Budget	\$14,812,740
Increase	\$ 297,120
% Increase	2.0%

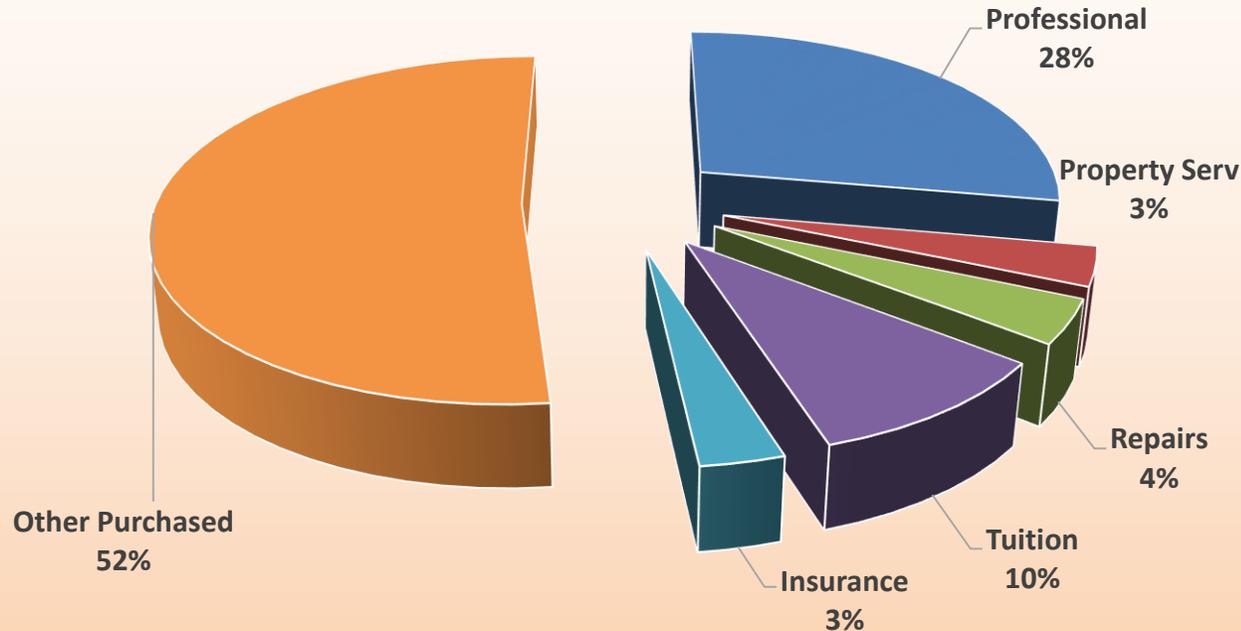
Proposed Budget – Benefits



- Benefits costs account for 19% of operating budget
- Medical Insurance accounts for 75% of benefit costs.
- Following two years of significant increases in claims, claims experience has decreased nearly 17%
- Overall decrease of 2.1%

2017-18 Proposed	\$ 4,576,930
2016-17 Budget	\$ 4,673,660
(Decrease)	(\$ 96,730)
(% Decrease)	(2.1%)

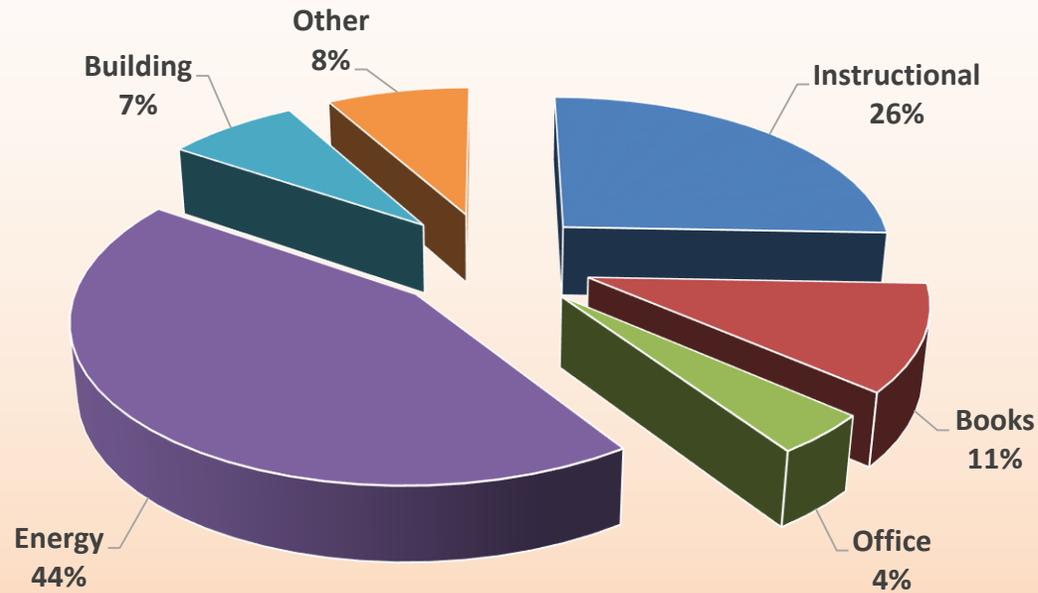
Proposed Budget – Services



2017-18 Proposed	\$ 2,523,100
2016-17 Budget	\$ 2,128,330
Increase	\$ 394,770
% Increase	18.5%

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

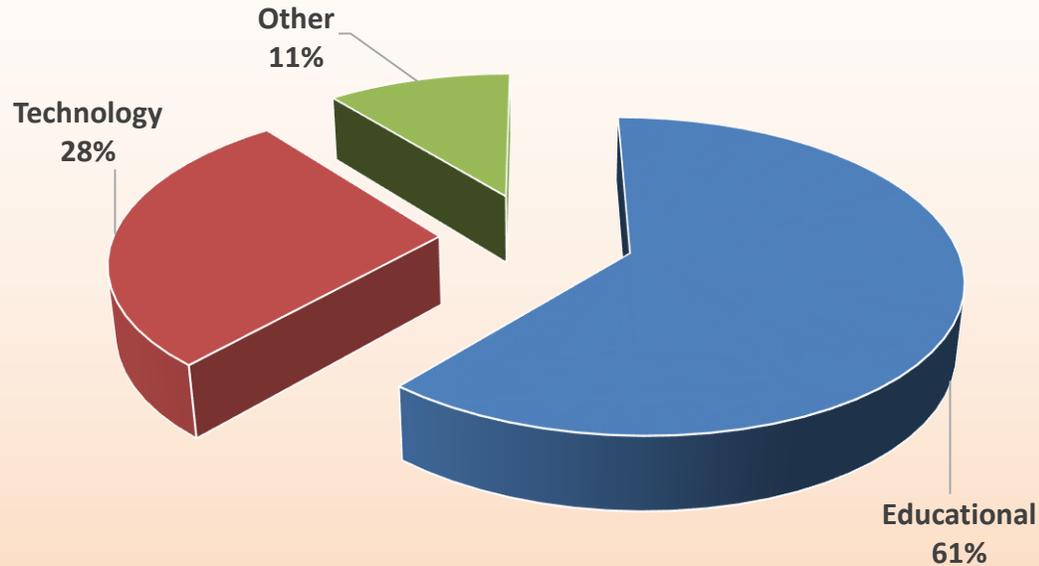
Proposed Budget – Supplies



2017-18 Proposed	\$ 1,053,590
2016-17 Budget	\$ 1,085,540
(Decrease)	(\$ 31,950)
(% Decrease)	(2.9%)

- Energy accounts for 44% of this category
 - Reduction in cost of diesel fuel, fuel oil, and natural gas
 - Adjustment for prior year actual cost to budget
- Instructional Supplies
 - Less than 1% increase
- Textbooks
 - Less than 1% increase

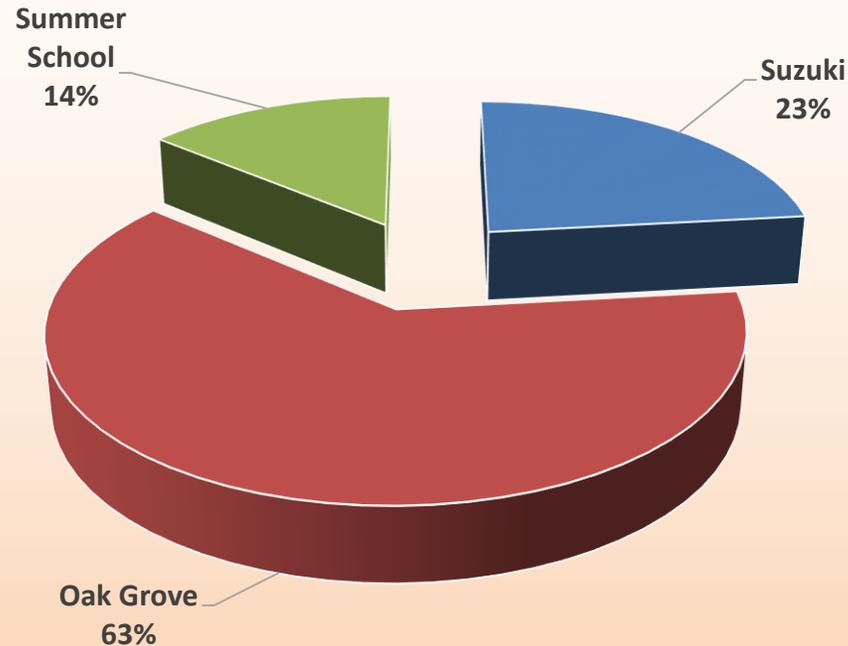
Proposed Budget – Equipment



2017-18 Proposed	\$ 231,510
2016-17 Budget	\$ 227,640
Increase	\$ 3,870
% Increase	1.7%

- Educational Equipment accounts for 61% of this category
- Technology
 - Increase of \$12,940 for replacement of current systems such as website
- Other
 - Decrease of \$10,520 for music and media equipment purchased in current year

Proposed Budget – Other Programs



2017-18 Proposed	\$ 55,170
2016-17 Budget	\$ 52,590
Increase	\$ 2,580
% Increase	4.9%

- **Suzuki Program**
 - Violin & Cello lessons
 - No change to program
- **Oak Grove Montessori**
 - Provides services of a school nurse
 - Increase to cover cost and reduction in State aid
- **Summer School**
 - Middle School program
 - Increase to cover cost of the current program

I.T. Capital Needs: First 4 Years (2013~2017)

- Investments in 5+ year lifespan items.
- Repair/replacement of technology.
- Important gains in meeting increased usage and reliability requirements.
- Highlights:
 - School Security (access, monitoring, communication)
 - Telecommunications (phone systems, intercoms)
 - Cabling/Connectivity (fiber optic, ethernet, electrical)
 - Network data closets (switches, servers, cooling, data)
 - Equipment at End User Level (classroom infrastructure)

I.T. Anticipated Needs: Upcoming 3 Years

- Next Year (2017-2018)
 - Wireless Mobile Access
 - School Security Technology
 - Connectivity (IP-Video; Fiber to Multi-Gig)
 - Classroom Instruction Displays, Equipment
- 2018-2019 & 2019-2020
 - Data Security & Firewalling; School Security
 - Data Storage, Data Racks
 - Connectivity (Fiber to Multi-Gig)
 - Classroom Instruction Displays

I.T. Anticipated Needs: 2020 & Beyond (5+ Yrs)

- Long-term anticipated needs.
- Cost estimates/projections.
- Anticipated Future Needs
 - Connectivity (cabling/switch capacity & bandwidth)
 - Data (server/data security, storage, & processing)
 - Equipment (intercoms, classroom infrastructure)
- Priority One and Two differentiation reflects the level of impact and anticipated need.