

# Budget Workshop: District Management & Special Education

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February 2<sup>nd</sup>, 2023





# Foundation

MBOE Mission

Core Beliefs

District Development Plan

Student Data

Staffing Needs

Family/Community Partnerships

It is the **Mission** of the Mansfield Public Schools, in partnership with the Mansfield community, to ensure that each and every child develops the knowledge, skills, and dispositions essential for civic engagement and personal excellence in learning, life, and work within our local and global community.

FORERUNNER OF THE GRADUATE  
MANSFIELD PUBLIC SCHOOLS



## Core Beliefs

-  Lead with **EQUITY**.
-  Develop the whole **CHILD**.
-  Ensure **ACTIVE** learning.
-  Build **PARTNERSHIPS**.
-  Prepare **GLOBAL** citizens.
-  Grow **EDUCATORS**.



# 2023-2024 Budget

Proposed 23-24 District Budget: \$24,801,880

3.5% increase over the current year

Salaries and benefits increased by \$1,045,680 or 5.3%

Salaries and benefits account for approximately 84.2%

All other expenditures decreased by \$207,090 or 5.0%

Many non-salaried costs were offset with reductions



# Budget Drivers

- Negotiated Salary Agreements
- Health Insurance & Benefits
- Transportation
- BOE Class Size Guidelines
- SEL and Academic Intervention
- End of ARP/ESSER III Funds (tutoring & professional learning)
- CSDE Science of Reading Initiative (K-Gr 3)
- Expanded Programs-MES Summer Learning & After School Programs

Major Cost Drivers Increases	Total Cost
Obligated Salary/Benefit Increases	\$762,210
End of ARP/ESSER III Funding	\$130,000
Pupil Transportation	\$47,250
Curriculum & Assessments	\$33,200
Additional Student Support Positions	\$305,030
Expanded Elementary Programs	\$40,000



# Obligated Costs

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## Collective Bargaining Agreements (CBA)

Salaries

Benefits

3.1% (\$762,210) of proposed budget supports obligations for our current staff

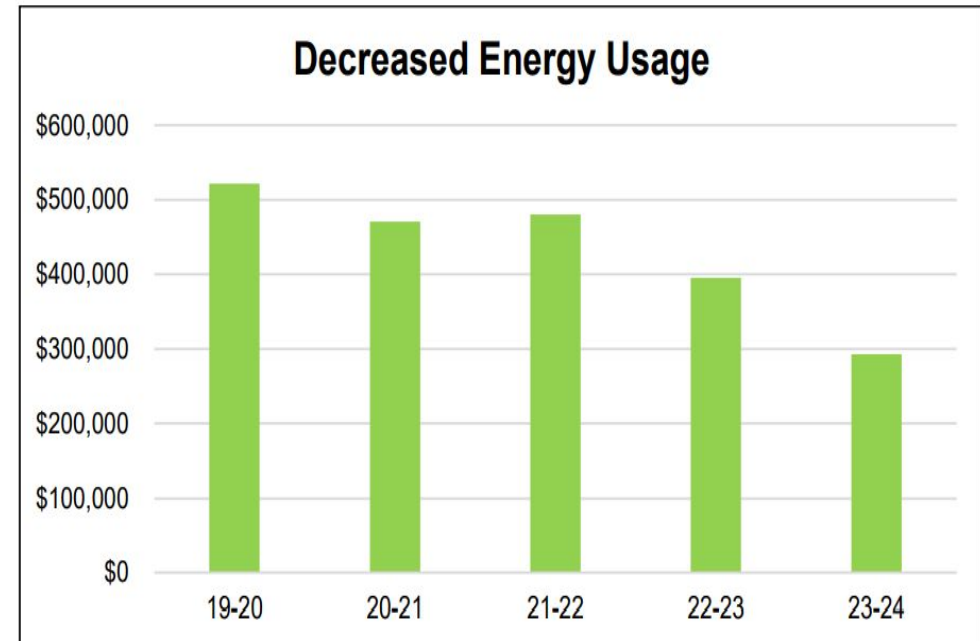
1.2% (\$305,030) of proposed budget supports additional staff



# Cost Saving Strategies

Strategies include:

- Reduction in Energy Use
- Investing in Energy Saving Technologies
- Reducing the number of Team Leader Stipends
- Reducing purchases including Textbooks, services, materials





# Elementary School Consolidation Savings

## Staffing Reductions from 22-23 that are NOT in the 23-24 Budget:

2.0 Principals

3.5 Certified Elementary

(Enrichment, Literacy Coach, PE, Music)

5.5 Non-Certified Elementary

(Secretary, Library Specialist, 2 Custodians, 1.5 Nurses)

From 22-23 Budget Presentation that included a (11.7) net change of positions:

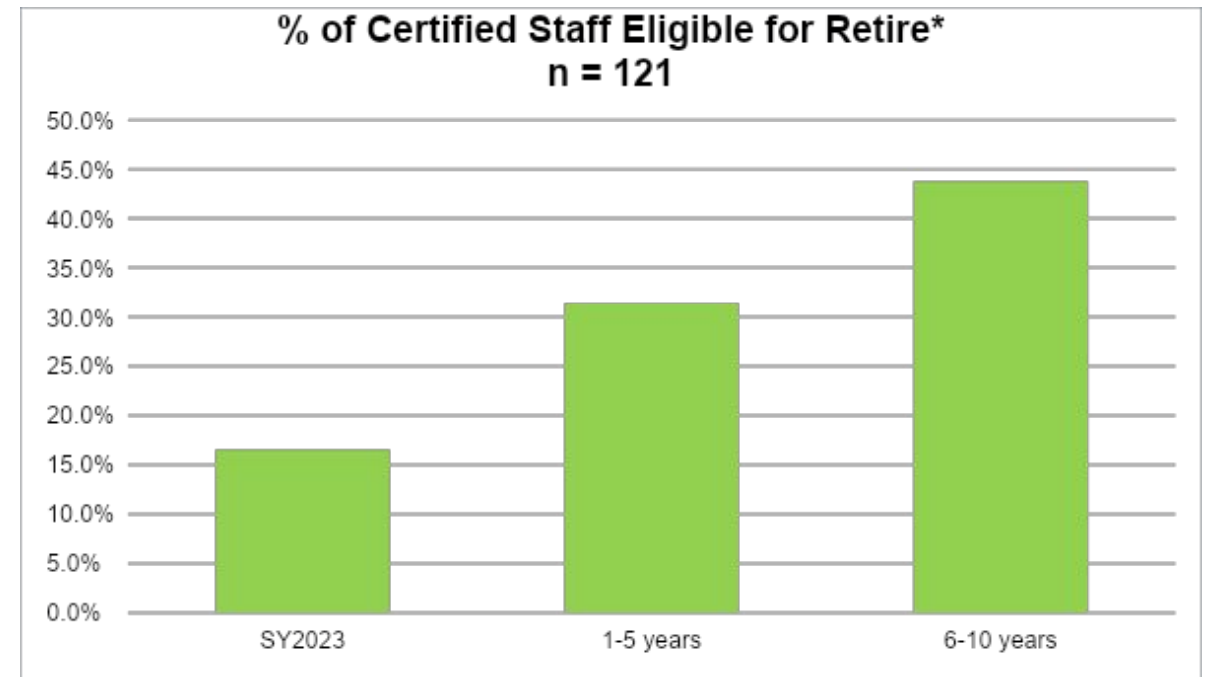
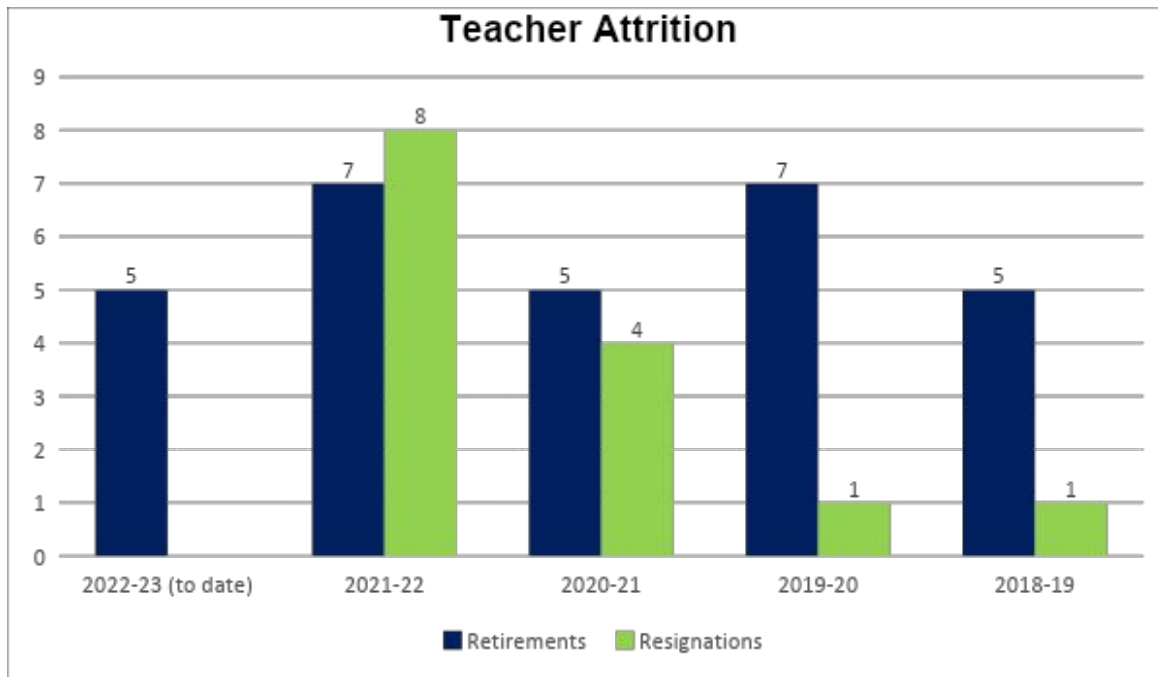
	Savings
Salary	\$833,757
Medical Benefits	\$202,475
Energy Savings	\$199,020
Building Operations	\$68,750
<b>TOTAL</b>	<b>\$1,304,002</b>



# Attrition/Retirement Projections

Average Years in Mansfield- 14.15 Years

At Top Step: 74% Teachers, 86% Administrators, 100% Secretaries



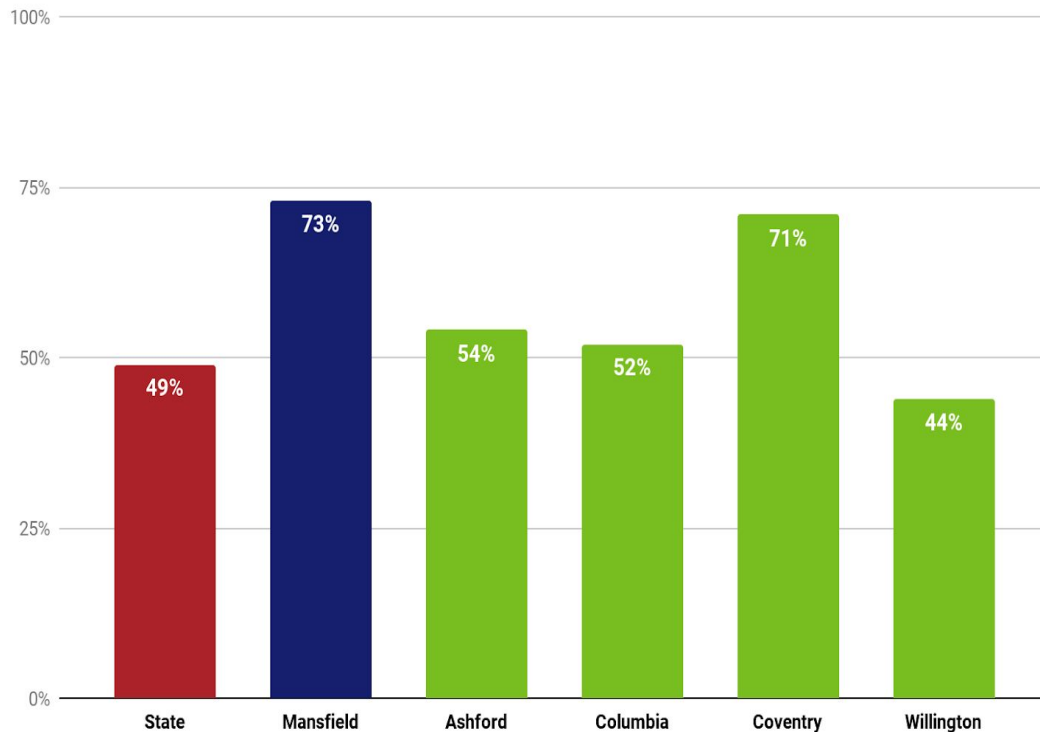
*\*eligible to retire under TRB rules: 35 yrs of service regardless of age with 25 years of CT eligible service or 60 with 20 years of CT eligible service; max percentage at retirement is 75% or 37.5 years of service*



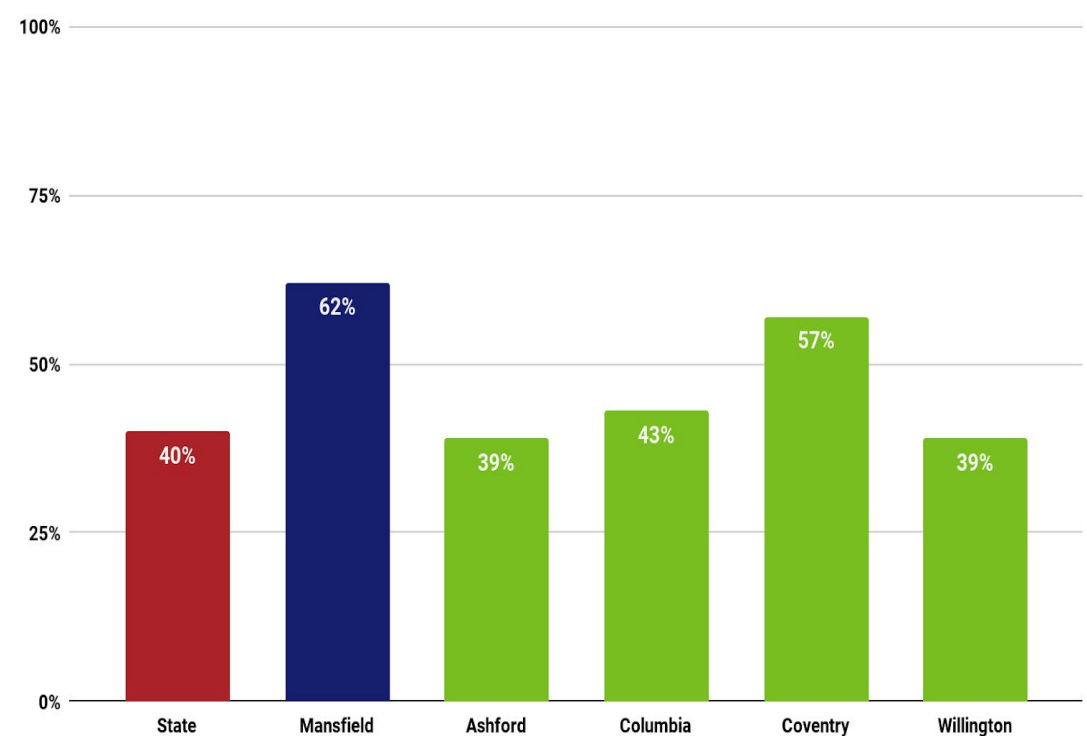


# Return on Investment (RoI)

## ELA SBAC Regional/State 2022



## Math SBAC Regional/State 2022





# Accomplishments, Accolades, & Awards

State Teacher of the Year Semi-Finalist – Kate Harbec

CTEEA Teacher of the Month – Bob Burrington

4 MMS Students Awarded Scholastic Writing Awards

MMS Soccer NEMSAC Champions

New Leadership Teams

MES Transition & Adaptations

Jennifer Zugarazo/Michelle Mathers Fellows Fund for Teachers (Denmark)

Anthea Grotton will lead a team of teachers to Finland Teacher w/Leader Fellowship Academy

Erika LaBella published in the National Association for the Education of Young Children Fall 2022 issue about Early Math Learning



# Focus for Workshop

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- Special Education and Support Services
- Information Technology
- Facilities
- District Management



# Special Education pp 56-64

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- Special Education Staff
  - CTSEDS, new IEP format
- Reductions throughout budget
- Maintain a focus on supporting the whole child
- Meeting student needs within the district



# Information Technology Highlights

## **Technology Integration Specialist**

- Enhancing and expanding use of technology in teaching and learning.
- Primary focus is classrooms, but does work directly with everyone (Faculty, Staff, Administrators, Students, and Families).
- Growth in student choice, project-based learning, & problem solving.

## **One-to-One Program**

- Chromebooks (Gr. 2 – 8) and iPads (Gr. K – 1)
- Integrates Google Classroom, Seesaw, & Cloud-Based Resources
- Supports student-centered learning and equity.



# Information Technology Highlights

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## **Elementary School Building Project**

- Consistent, thoughtful, & active engagement throughout the project.
- Technology-infused infrastructure focused on educational needs.

## **Data Usage Projects**

- Zonar Bus App accessed by 358 accounts (from 326 families).
- Google Forms for data collection.
- Mansfield Data Dashboard for accessing data.
- PowerSchool Enrollment Express, eCollect, & Contacts implementations.



# I.T. Budget p 51

## **Proposed 2023-24 Operating Budget**

- No increase in operating budget.
- Decreases in lines:
  - Realignment of the budget.
  - Benefiting from in-house repairs and expertise.
  - Leveraging shared services and strategic consolidation of costs.
- Increase in system support line:
  - Shift from self-hosted to cloud-hosted resources.
  - Increased student and staff concurrent usage of these resources.
  - Required subscription costs due to inflation costs.



# I.T. Capital Budget

**Keeps our systems updated and stocked with operable equipment and infrastructure.**

- We Have Effective Technology Use and Continue to Support It
- Meets Replacement Cycle Requirements
- Implements Enhancements as Requirements Increase and Usage Evolves
- Addresses Compatibility and Security Updates as Technology Standards Change





# 2023-24 I.T. CIP Budget

## **\$100K Request**

- Reduced Need from Past Years Primarily Due to the Elementary School Building Project and Consolidation
- Needs for Next Budget Year (2023-24)
  - Bandwidth Usage Requirements
    - Increasing to 10 Gbps Fiber
  - Middle School Wi-Fi Enhancements
  - Cybersecurity and School Security Infrastructure
  - Classroom Equipment Replacement/Deployment



# Plant Operations/Facilities p52

- **Custodial Services** (Mary Combs)  
Building Supplies, Ground Supplies and Building Services
- **Maintenance Services, Project Management and Project Coordination** (Bill Trietch)
- **Facilities Management**  
Maintaining Mansfield Elementary & renovations at MMS



# Custodial Services

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- Meets with custodians
- Organizes monthly trainings
- Meet with head custodians and building charges
- Complete evaluations
- Meet with building administrators
- Manages budget for uniforms and supplies
- Assists with preparations for new school
- Schedules coverage which averages to 2.5 people per day



# Maintenance Services

- Manages resources, equipment, and personnel
- Ensures contracted services support the district
- Project coordinator for generator project and auditorium lighting
- Manages/Coordinates 5 maintainers for BOE & the Town
- Assists custodial services and coordinates efforts between employees
- Develops and implements energy reduction strategies
- Completes Evaluations for maintainers
- Works on grant applications



# MMS: Investing in Our Future

## Ten Years Ago - Heating System Replacement and Installation of Co-generation Plant





# 2023-2024 Capital Requests

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Carpeting upgrades classrooms 3rd fl. \$75,000

Polished Concrete Hallway, Science Rooms 3rd fl. \$135,000

Cabinet replacement 3rd fl. \$75,000

Locker refinishing 3rd fl. \$55,000

Ventilation Inspections \$25,000



# District Management pp 46-55

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- General Instruction
- Board of Education
- Business Management
- Curriculum Development and Professional Improvement
- Regular Transportation
- Superintendent's Office
- Tuition Payments to Magnet Schools



# Next Steps

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Continue to Review Budget Book

Email Questions

BOE Meeting

2/9 Vote to Adopt Budget