



Superintendent's Proposed Budget 2021-2022



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.

Accomplishments

- 69 students participated in the CT Regionals History Day Project. 19 advanced to State History Day and 10 moved on to National History Day.
- Math Counts Competition: 5 Middle School students qualified for the state competition.
- Teachers and administrators regularly present at local and national conferences.
- Successful referendum for middle school roof replacement.

Accomplishments continued

- Adjusted to a full remote instructional program in less than two weeks (March 2020).
- Provided 1:1 Technology equipment to every student grades K-8 (hardware and connectivity).
- Established CARES Teams at each school to provide family supports.
- Provided breakfast and lunch to approximately 100 families from March to August.
- Developed virtual summer school program (46) and summer camp enrichment program (120 students).

Accomplishments continued

- Returned to in-person learning while providing full remote program in fall 2020.
- Remote program provided initially to 28.9% of K-8 population (287 students).
- Continue to flex schooling models to present day. PreK – 6 full in person; grade 7 & 8 hybrid
- Continue to support Remote Learning Program for 22.5% of K-8 students (221 students)

Moving into the Future

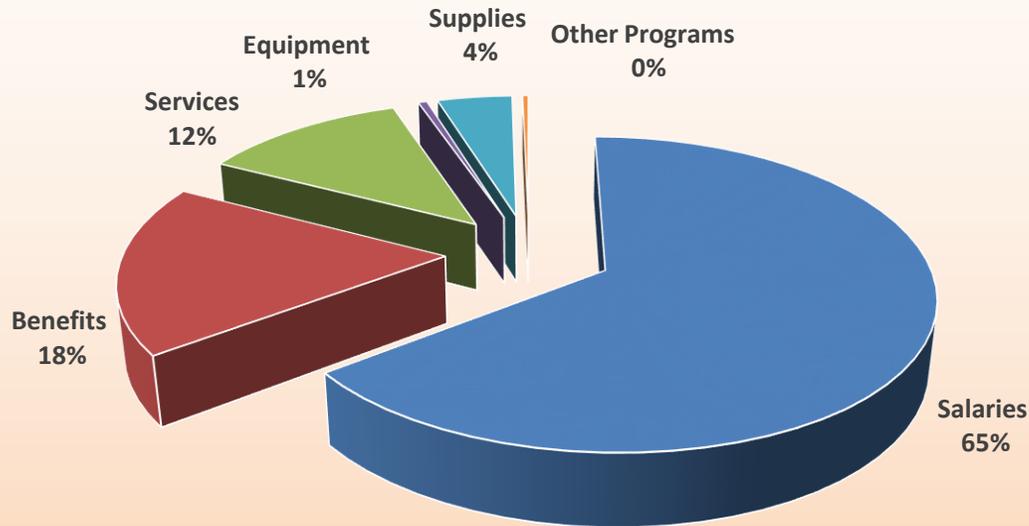
- ◆ Complete defined curriculum and assessment in all content areas.
- ◆ Revise grading and report card practices.
- ◆ Expand efforts to ensure equity across all elements of our work.
- ◆ Develop hiring practices to attract a diverse workforce.
- ◆ Prepare for opening of new elementary school.

Budget History

Year	Approved Budget	% Incr/(Decr)
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%
2019-20	\$23,637,850	0.80%
2020-21	\$23,467,540	(0.73%)

- Average Budget Increase 2011-2021: 1.33%.
- Change in Enrollment 2010-2020: -289 students.

Proposed Budget 2021~2022



Major Cost Drivers Increases and Reductions:

- Obligated Salary Increases - \$444,460
- Employee Benefits (Health Ins./MERS) \$341,350
- Shared IT & Financial Services - \$11,000
- Magnet School and Outplacement Tuition – \$35,000
- Energy Savings – (\$28,080)

2021-22 Proposed	\$24,289,950
2020-21 Budget	\$23,490,240
Increase	\$ 822,410
% Increase	3.50%

Special Education Costs

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%
 - 2020-2021 12.9%
 - 2021-2022 13.2%

Student Profile

October 1, 2020

1038 Students PreK – Grade 8

- 30% Qualify for Free/Reduced Meals
- 14% Receive Special Education Services
- 4% Identified English Language Learners

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	15
4	16
5	16
6-8	18

2020~21 COVID Staffing Adjustments

- Additions for In-Person and Remote Instruction:
 - 6+ Teachers
 - 11 Paraeducators
- Achieved through New Hires and Reallocation of Existing Staff:
 - Examples
 - Open Reading Specialist Position became Technology Integrationist
 - Enrichment Teachers became Classroom Instructors – In-Person and Remote
 - Reading Specialists became Classroom Instructors and Remote Interventionist
 - PE Teacher became SEL Coordinator
 - Achieved within staffing and substitute budget

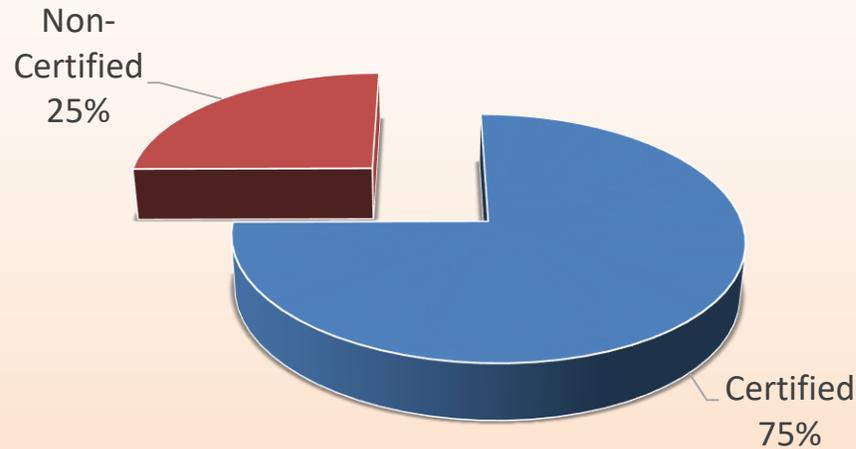
Staffing Adjustments 2021~22

- Reductions:
 - 1.0 Certified Elementary
 - 1.0 Grade 8 Teacher
 - 0.3 Music Teacher
- Additions:
 - 1.0 Teacher for Remote Instruction
 - 1.0 Technology Integrationist
 - 7.0 Paraeducators to support In-Person and Remote Instruction
- Allowances:
 - Reallocation of staff for In-Person learning as needed to reduce class size
 - Utilization of other funding (e.g., substitute account) for additional staff to support Remote Instruction

Capital Fund Requests

- Technology – Support regular updating and maintenance of all information technology systems (infrastructure and hardware)
\$150,000
- Maintenance – Continue required maintenance including exterior door replacement, folding door wall, cabinet replacement, sealing brick
\$115,000
- Facilities – MMS Generator Replacement
\$360,000

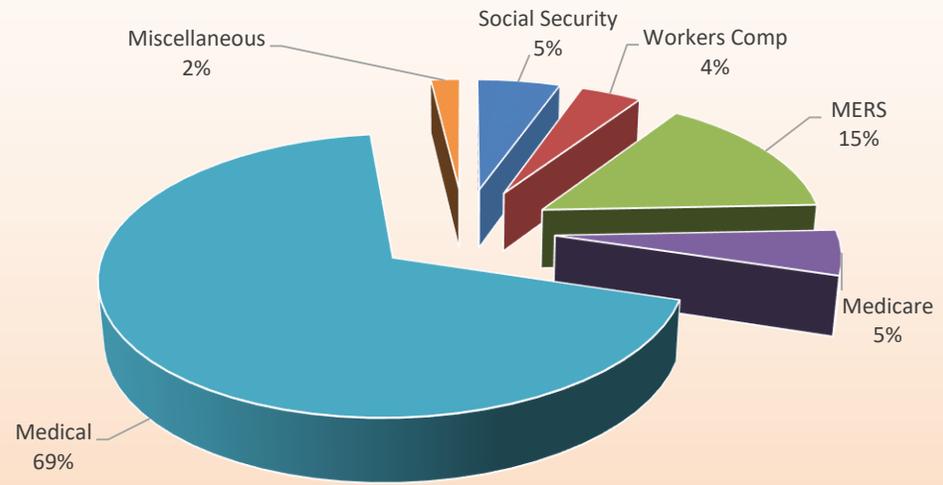
Proposed Budget – Salaries



- Salary costs account for 64.7% of operating budget
- Reduction of 2.3 positions due to enrollment
- Addition of 2 certified and 7 non-certified positions to support needs due to pandemic
- Reduction in Early Retirement Obligation

2021-22 Proposed	\$ 15,712,070
2020-21 Budget	\$ 15,267,610
Increase	\$ 444,460
% Increase	2.9%

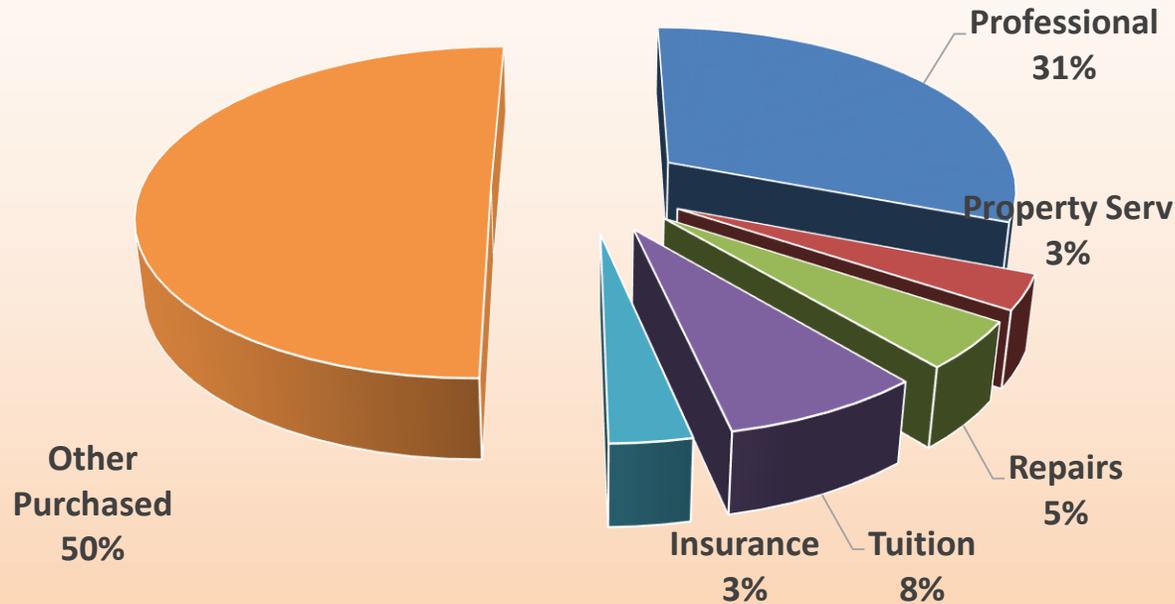
Proposed Budget – Benefits



- Benefits costs account for 17.5% of operating budget
- Medical Insurance accounts for 68.4% of benefit costs.
- Medical Insurance increase of 8.4% (\$226,400) after offset by Health Insurance Fund
- MERS Contribution increase \$84,890
- Unemployment Compensation increased \$24,840

2021-22 Proposed	\$ 4,250,870
2020-21 Budget	\$ 3,909,520
Increase	\$ 341,350
% Increase	8.7%

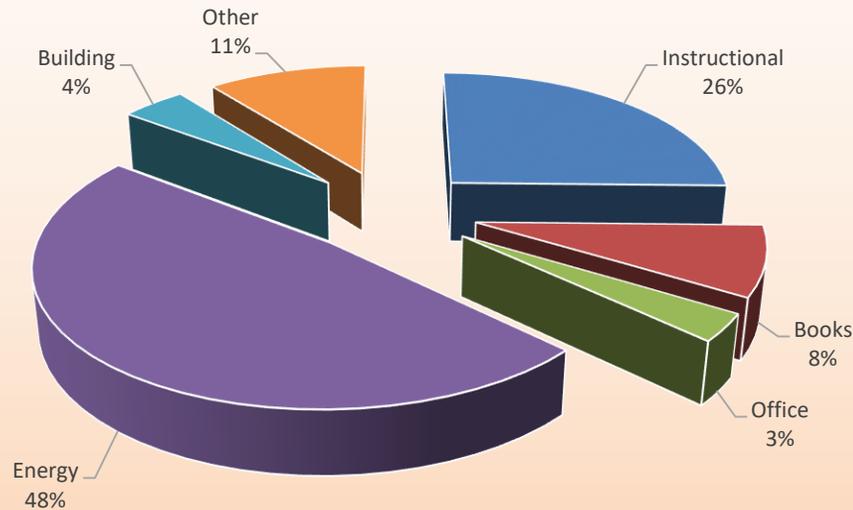
Proposed Budget – Services



2020-21 Proposed	\$ 2,867,300
2019-20 Budget	\$ 2,821,020
Increase	\$ 46,280
% Increase	1.6%

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

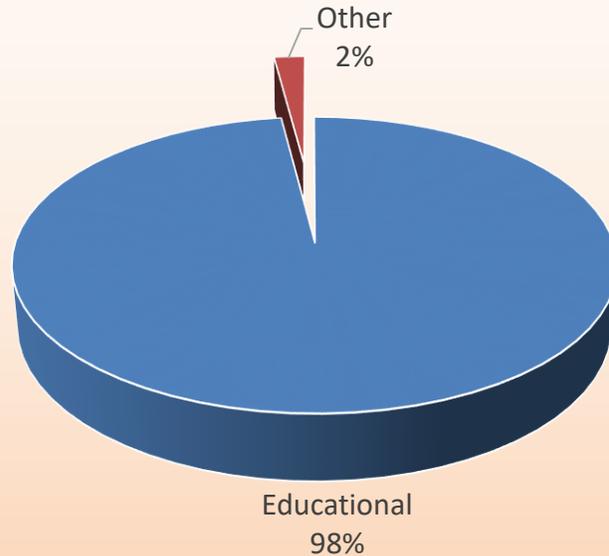
Proposed Budget – Supplies



- Energy accounts for 48% of this category
 - Decrease by 5.3%
- Instructional Supplies
 - Decrease of 7.0%
- Textbooks and Library Books
 - Decrease of 5.6%

2021-22 Proposed	\$ 1,040,055
2020-21 Budget	\$ 1,069,765
Decrease	(\$ 29,710)
% Decrease	(2.78%)

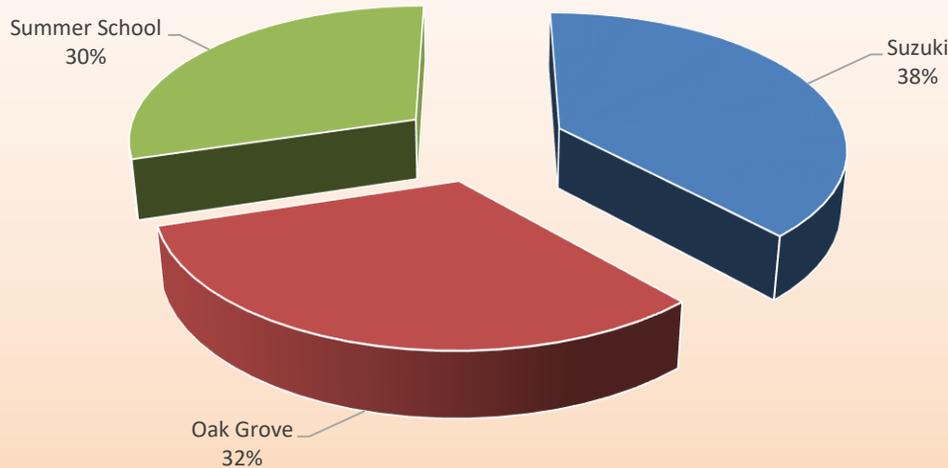
Proposed Budget – Equipment



- Educational Equipment accounts for the majority of this category
- Overall decrease (5.6%)

2020-21 Proposed	\$ 123,600
2020-21 Budget	\$ 130,995
Decrease	\$ (7,395)
% Decrease	(5.6%)

Proposed Budget – Other Programs



- Suzuki Program
 - Violin & Cello lessons
 - No change to program
- Oak Grove Montessori
 - Provides services of a school nurse
- Summer School
 - Middle School program
 - Special Services program

2021-22 Proposed	\$ 47,000
2020-21 Budget	\$ 39,000
Increase	\$ 8,000
% Increase	20.5%

Next Steps

- January 28 Workshop: 7:00pm Virtual
 - Regular Programs – Elementary Schools and Middle School Support Services, Special Education
- February 4 Workshop: 7:00pm Virtual
 - District Management, Facilities, Other
- February 11 Board Meeting: 7:00pm Virtual
 - 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)