

Budget Workshop: Staffing, MES, & MMS

January 26th, 2023



Knowing Students - Supporting the Whole Child - Ensuring Deep Learning



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.

FORSAKE 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%

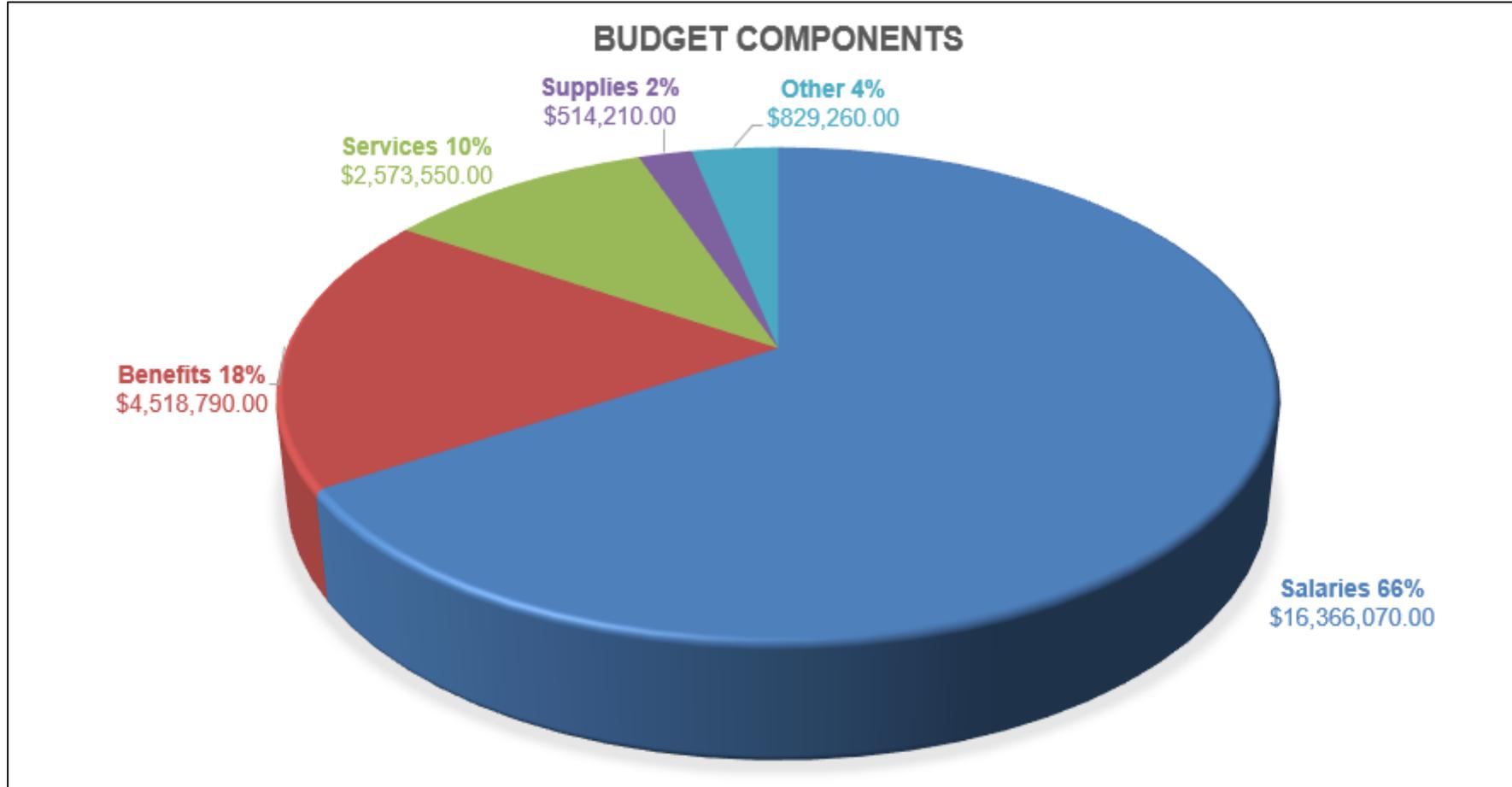
Salaries and benefits account for approximately 84.2%

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

Many non-salaried costs were offset with reductions



2023-2024 Budget





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



Budget Drivers

Salaries continue to be a significant driver. The increase in the 23-24 budget in obligated salaries and benefits, without any added positions, equals \$762,210. The proposed positions are 1.7% (\$305,030) of the total contractual salaries and benefits in the 23-24 budget.

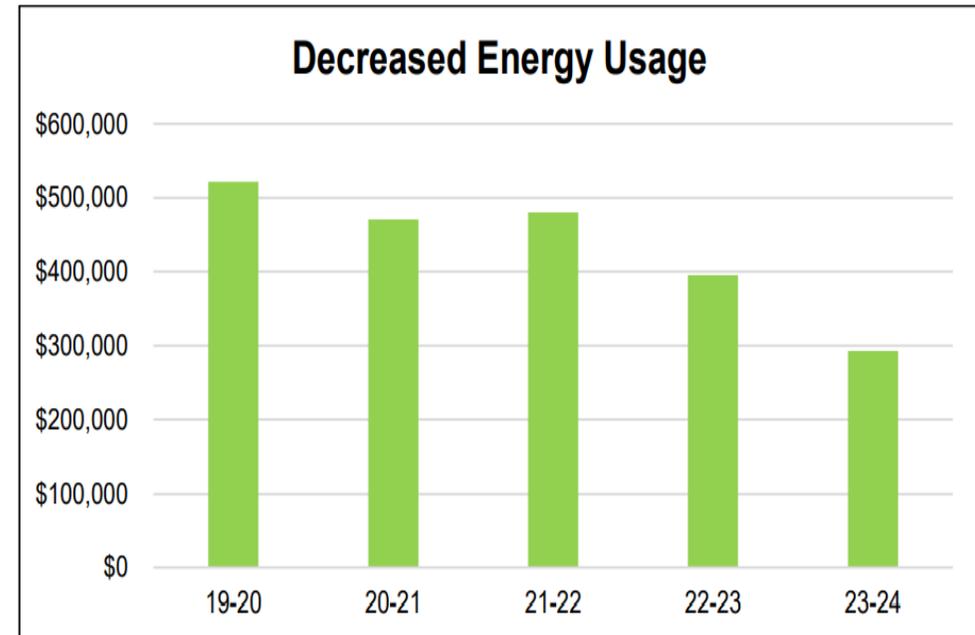
Contractual Salary/Benefit Changes	Total Cost
Proposed FY 23-24	\$17,877,740
Budget FY 22-23	\$16,810,500
Increase/(Decrease)	\$1,067,240
Less: Proposed Positions	(\$305,030)
Contracted Increased Cost w/ no added positions	\$762,210



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





Staffing p15

Certified: PreK-8									
	Content: Grade Level Teachers		Related Arts: Art, Enrichment/STEM, Library, Life & Consumer Sciences, Music, PE, Strings, Tech Ed, WL		Special Ed: Teachers, Psych, Speech		Student Supports & Intervention: ESL, Guidance, Literacy, Title I		
	2022-23 FTE	2023-24 FTE	2022-23 FTE	2023-24 FTE	2022-23 FTE	2023-24 FTE	2022-23 FTE	2023-24 FTE	
MES	32	33	11.1	11.1	8.5	8.5	4	4.5	
MMS	25	25	15	15	9.5	9.5	5	5.5	
TOTALS	57	58	26.1	26.1	18	18	9	10	

Non-Certified: PreK-8												
	Professional: Behavior, ESL, Speech, Strings, Tech, Tutors		Paraeducators: Classroom, Library/Media, Intervention, Tech		Paraeducators: Special Ed		Nurses		Custodians/ Maintainers		Food Service (Self Funded)	
	2022-23 FTE	2023-24 FTE	2022-23 FTE	2023-24 FTE	2022-23 FTE	2023-24 FTE	2022-23 FTE	2023-24 FTE	2022-23 FTE	2023-24 FTE	2022-23 FTE	2023-24 FTE
MES	3.35	5.35	23.7	23.7	20	20	1.5	1.5	4	4	4.5	4.5
MMS	2.3	3.3	6	6	23	23	1.5	1.5	4.9	4.9	4.5	4.5
District	NA	NA	NA	NA	NA	NA	NA	NA	3.25	4.25	0.5	0.5
TOTALS	5.65	8.65	29.7	29.7	43	43	3	3	12.15	13.15	9.5	9.5

Administrative: District		
	2022-23 FTE	2023-24 FTE
District Administration	3	3
Food Service Director/ Secretary (Self Funded)	1.4	1.4
Admin. Assistant to Supt. & Board	1	1
Human Resources Manager	1	1
District Secretarial	1.6	1.6
Maintenance Deputy Director/ Secretary/ Custodial Supervisor	2.1	2.1
Communications Specialist	0.5	0.5
TOTALS	10.6	10.6

Administrative: MES & MMS		
	2022-23 FTE	2023-24 FTE
School Administration	4	4
Content Consultants	3	3
School Secretarial	7	7
TOTALS	14	14



Class Sizes

Current Average Class Sizes

Grade	Average Class Size	Number of Classroom Teachers
PK	11	3
K	16	6
1	18	6
2	17	6
3	19	5
4	15	6
5	17	6
6	19	6
7	20	6.2
8	18	7

BOE Class Size Guidelines

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



Attrition/Retirement Projections

Average Years in Mansfield- 14.15 Years

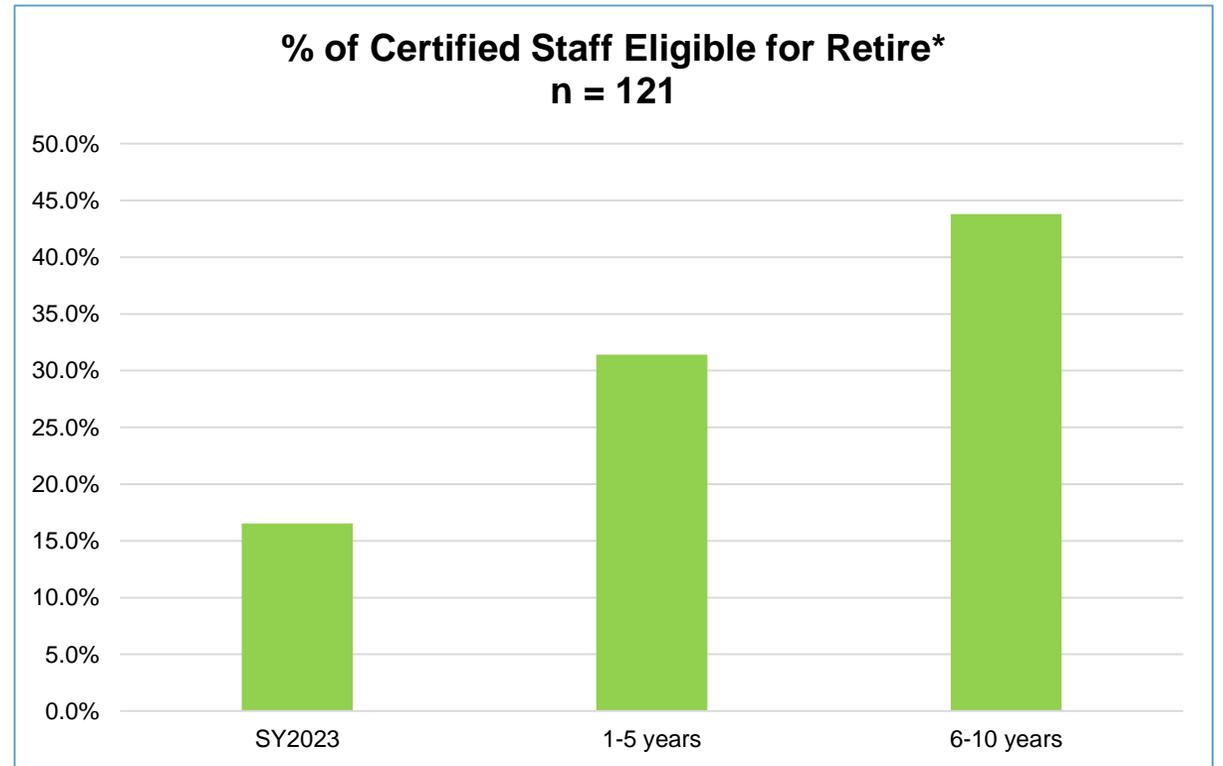
At Top Step:

74% Teachers

86% Administrators

100% Secretaries

SY	Retirements
2022-23 (to date)	5
2021-22	7
2020-21	5
2019-20	7
2018-19	5



**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*



Employee Benefits p50

Object	Account Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Proposed	Increase / (Decrease)	% Change
52001	Social Security	250,960	256,368	226,120	271,210	45,090	19.9%
52002	Workers Compensation	178,000	214,605	195,800	141,000	(54,800)	(28.0%)
52003	MERS	562,104	624,414	640,780	748,650	107,870	16.8%
52004	MERS/Adjustments	489	489	500	500		
52005	Unemployment Compensation	17,460	10,604	29,810	15,000	(14,810)	(49.7%)
52007	Medicare	211,035	212,655	202,410	238,620	36,210	17.9%
52008	MERS/Administrative Assesment	30,160	28,470	29,400	31,470	2,070	7.0%
52101	Board-Medical Insurance	2,682,640	2,876,180	2,790,640	2,899,580	108,940	3.9%
52106	Employee Assist Prog (USMHS)	9,520	5,500	10,280	11,330	1,050	10.2%
52108	Board - Life Insurance	37,702	38,491	42,500	42,500		
52124	Flexible Spending Account Fees	1,007	860	1,000	1,000		
52202	Travel/Conference Fees		40				-
52212	Mileage Reimbursement	1,971	2,535	4,500	4,500		
53111	Medical Services	619	558	600	600		
59745	Medical Pension Trust Fund	35,530	35,530	24,560	28,000	3,440	14.0%
	Total 680000 Employee Benefits	4,019,197	4,307,299	4,198,900	4,433,960	235,060	5.6%



Obligated Costs

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



3rd Grade Teacher p16

3rd Grade Teacher- Currently there are five (5) third grade teachers. Current enrollment and projections (gr 2 and gr 3) support the addition of a third-grade teacher for next year in order to maintain class sizes within BOE guidelines.

Salary/Benefits: \$67,560

Current Average Class Sizes

Grade	Average Class Size	Number of Classroom Teachers
PK	11	3
K	16	6
1	18	6
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5	17	6
6	19	6
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BOE Class Size Guidelines

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4-5	16-20
6-8	21-23



Behavior Technicians

Behavior Technicians- There are two behavior technician positions (one for each school) which will support social/emotional learning development and implementation. The Behavior Technician provides support using behavior management techniques and intervention strategies to reduce behaviors that interfere with the learning process. They assist teachers and students with classroom management and behavior plans while also supporting families and administration. This is a non-certified position that requires specific training/experiences.

Salary/Benefits: \$40,000 each position



Behavior Technicians

- Student/Teacher Facing Position
- Intervention & Supports
- Success Using these Positions in Neighboring Communities
- Positive Adult Interactions
- Decrease Classroom Disruptions while increasing instructional time in the classroom
- De-escalation
- Proactive Supports (Check In/Check Out, Behavior Plans)
- Increase Adult Supervision & Pre-Correcting
- Increase in Discipline Referrals, Disruptive Behaviors, Eloping



Teaching English to Students of Other Languages

Teaching English to Speakers of Other Languages (TESOL)- Currently the district does not have a dedicated ESL teacher and uses a combination of World Language teachers, tutors, and interns. The number of students requiring EL services and the challenges of scheduling require a dedicated, certified TESOL teacher to serve both schools.

Salary/Benefits: \$67,560



Teaching English to Students of Other Languages

- Currently have over 70 students receiving services between MMS and MES
- Push-in and pull-out model
- Teacher consultation
- Services from K-8, varies based on English proficiency and student needs
- Position would improve continuity of services, enable more time for teacher collaboration and direct services



Speech-Language Pathologist Assistant

Speech-Language Pathology Assistants (SLPA)- Speech-Language Pathology Assistants are support personnel who, following academic coursework, fieldwork, and on-the-job training, perform tasks prescribed, directed, and supervised by certified speech-language pathologists. While this is a non-certified teaching position, under the direction of a speech teacher, the SLPA can support direct highly qualified instruction.

Salary/Benefits: \$40,000



Speech-Language Pathologist Assistant

- Speech and Language Pathologists split services for 76 students at the elementary level
- Needs have increased (ASD program, more involved students entering via Birth-to-Three)
- Complete approved coursework, meet credentialing requirements, and finish clinical hours
- Perform tasks under supervision of Speech and Language Pathologist
- Direct student support time
- Would increase the frequency and efficiency of services
- Cost effective and would meet our service needs when comparing SLP salary vs. SLPA salary -varying frequency of services based on student needs (\$40,000 vs approx. \$67,560)



Roving Custodian

Roving Custodian- This is a full-time custodial position that will off-set the needs/challenges of filling in when there are absences. Staffing shortages have required overtime of current maintainers to cover when there are absences. This position will eliminate the need for substitutes and will assist the Facilities department across various buildings. Savings in overtime and substitutes will cover the increase of this position.

Salary/Benefits: \$21,000

Offsets: (\$18,000) in substitutes, (\$2,560) in overtime, (\$3,200) summer help



General Education: MES & MMS p22

MANSFIELD ELEMENTARY SCHOOL

On Sept. 6 2022, Mansfield Elementary School (MES) opened as one consolidated elementary school in Mansfield. The faculty at Mansfield Elementary School are outstanding educators who are passionate about teaching, learning, and children! Through professional development, staff stays current with educational best practices and are delivering engaging, high-quality instruction every day. MES's priority is knowing our students and developing classrooms that embed 21st-century learning opportunities and skills. Mansfield Elementary teachers and staff are motivated to work collaboratively to raise the achievement of students and maintain the excellent reputation that Mansfield Public Schools proudly hold in the community and region.



MES uses the most current approaches to instruction and assessment. Each day starts with a Morning Meeting. Students experience reading and a writing workshop block that is student-centered. Lessons are focused on teaching the district reading and writing skill progressions based on where each child is currently performing, while also providing access to grade level material through mini-lessons. Developing a love of reading, with sustained engagement, in addition to building foundational skills and comprehension, are the primary foci of the workshop block. In math, we use core resources from Bridges and San Francisco Unified School District Math program to help students build computational fluency and mathematical reasoning. Science and/or Social Studies are taught weekly, focus on inquiry strategies, and are additional opportunities for students to build their 21st-century learning opportunities. MES gives students opportunities to engage in design thinking, planning and creation. Further, students are taught how to give and receive feedback so they are able to critique and review their unique designs with purpose.

MES AT A GLANCE

Principal	Assistant Principal	Certified Staff	Non-Certified Staff	Student Enrollment	Grades	Staff to Student Ratio
Lauren Rodriguez	Rebecca Granatini	57	50.5	561	PreK-Gr 4	1:5
Specialized Offerings/Programs/Supports: Art, Music, PE, Spanish, STEM, Makers-Space, Library/Media, Mileage Club, Environmental Club, Positive Behavior Supports & Interventions						

MANSFIELD MIDDLE SCHOOL



Mansfield Middle School (MMS) is a Middle School in Northeast Connecticut serving 500 students in grades five to eight. Using interdisciplinary teams of teachers and differentiated instruction in a heterogeneous classroom environment, MMS strives to ensure that every student reaches their greatest potential. Efforts are supported by a modern facility that includes a Library Media Center and an extensive school computer network. We are also a University of Connecticut Professional Development School. In 2004 the Connecticut Association of Schools recognized MMS as one of five middle schools in the state with exemplary teaming practices.

Mansfield Middle School is committed to the physical, social, emotional, and intellectual growth of every child. Staff believe in the success of children, that children mature at dramatically different rates, and that varying the teaching methods, adapting the curriculum to suit individual students' needs, and providing challenges will help develop knowledge, self-esteem, independent thinking, and community awareness.

Mansfield Middle School promotes a safe and respectful environment that encourages intellectual risk taking, critical thinking, and perseverance through student centered learning experiences. MMS prepares students for success and citizenship in our changing world through the establishment of high expectations connected to content standards and 21st Century Skills.

MMS AT A GLANCE

Principal	Assistant Principal	Certified Staff	Non-Certified Staff	Student Enrollment	Grades	Staff to Student Ratio
Larry Barlow	Danielle Vliet	55	33.8	464	Gr 5 – 8	1:5
Specialized Offerings/Supports/Programs: Art, General Music, Band, Orchestra, Technology Education, Life & Consumer Science, World Languages, X Block Enrichment Activities, After School Programs, Athletic Programs						



Next Steps

Review Budget Book

Email Questions

BOE Budget Workshops

2/2 District Management, Special Education, IT, Facilities

BOE Meeting

2/9 Vote to Adopt Budget



Budget Book Pages to Review

District Management Section pp 46-55

Information Technologies p 51

Facilities/Plant Operations p 52

Special Education pp 56-64