

Superintendent's Proposed Budget 2024-2025

January 18th, 2024



Knowing Students - Supporting the Whole Child - Ensuring Deep Learning



Foundation

Mission

Core Beliefs

District Development Plan

Key Drivers

Student, Staff, Family

Data/Needs

Our Mission

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.



Core Beliefs



Lead with equity. We believe that children must be supported to learn and develop in a safe, antiracist environment free from discrimination, bias, and prejudice against all people where conscious efforts and intentional actions ensure equitable opportunities.



Develop the whole child. We believe schools have an obligation to teach academic and social skills while nurturing the emotional, physical and behavioral development of all children.



Ensure active learning. We believe students learn best when they engage in joy-filled, empowering, intellectually challenging, and personalized experiences that deepen understanding of the world while building academic and social-emotional skills.



Build partnerships. We believe engaging families and the community as equal partners is necessary to fulfill the mission and vision of Mansfield Public Schools.



Prepare global citizens. We believe schools must develop young people to be stewards of their community, nation, and the larger world around them by instilling the skills needed to contribute to a peaceful society and sustainable world.



Grow educators. We believe that providing an environment that allows for inquiry, supports risk taking, provides for continuous learning, and attends to the whole person is as important for educators as it is for students.



Budgets can be...

Innovative
Creative
Responsive
Dynamic
AND
Responsible





Budget Development

- Zero-Based Budget
- Maintain or Expand quality of programs and supports
- Examined expenditures from past three years
- Identified reductions and needs for each account line
- Realigned accounts to reflect actual expenses by budget line/category
- Reviewed actual/projected enrollment and developed staffing plan



Budget Timeline & Process

November/December/January

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

January/February

- Board of Education Reviews 1/18, 1/25, 2/1
- Board of Education Votes to Adopt Budget 2/8

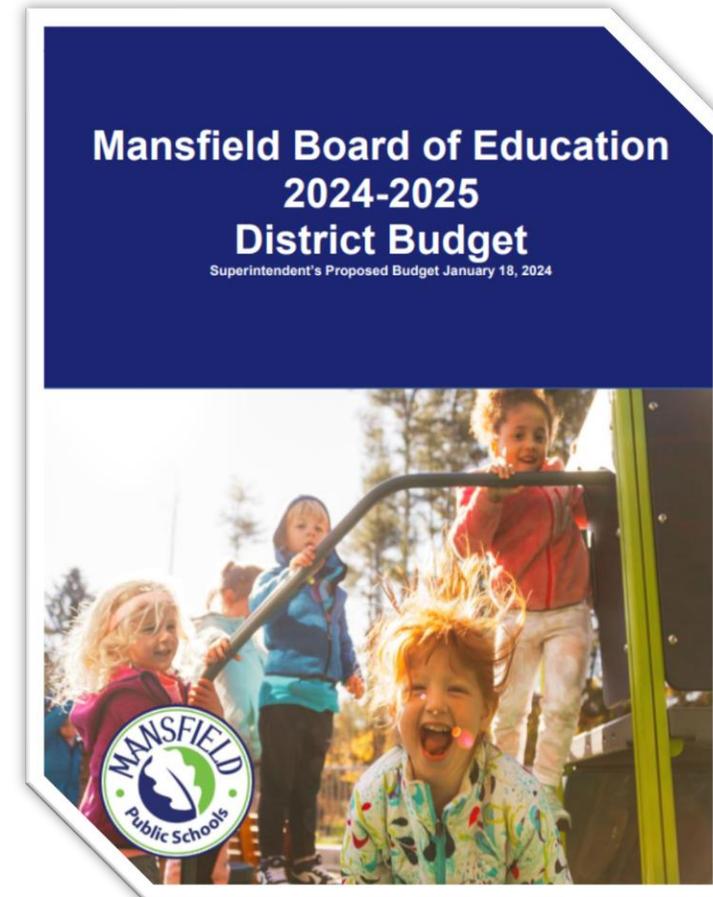
March-May

- Town Manager Proposes Budget to Town Council which includes the Board Adopted Budget
- Town Council Reviews – May Recommend Changes to bottom line only
- Town Council Adopts Budget
- Annual Town Meeting 5/9



MPS Budget Book Sections

1. Introduction/District Information
2. Budget Overview/Summaries
3. General Education
4. District Management
5. Special Education





Additional Features

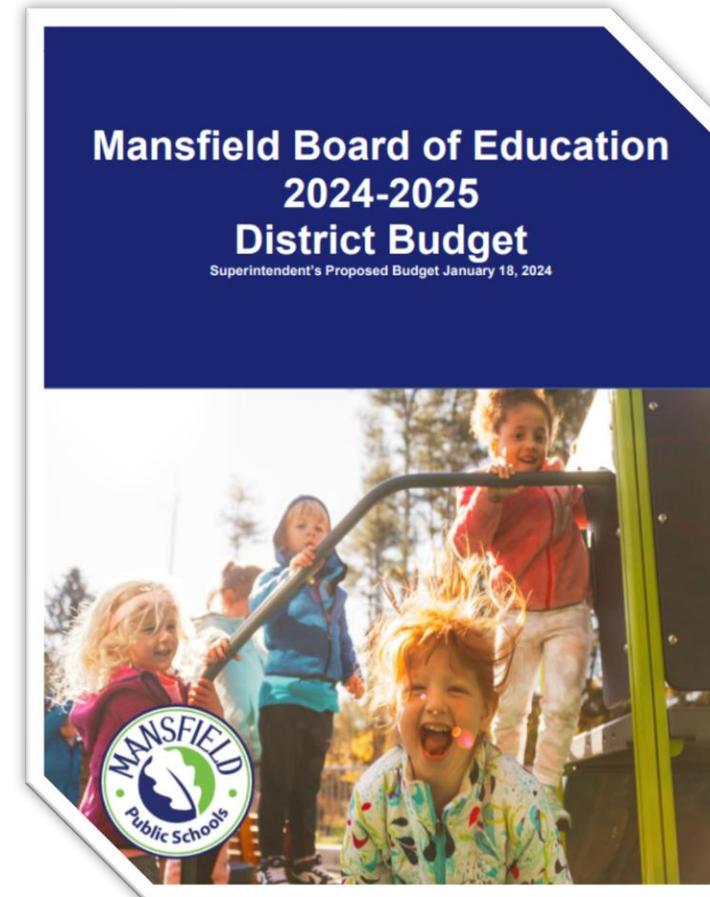
Food Services

Grants/Entitlements

Capital Fund Requests

Index

Updated Narratives/Photos





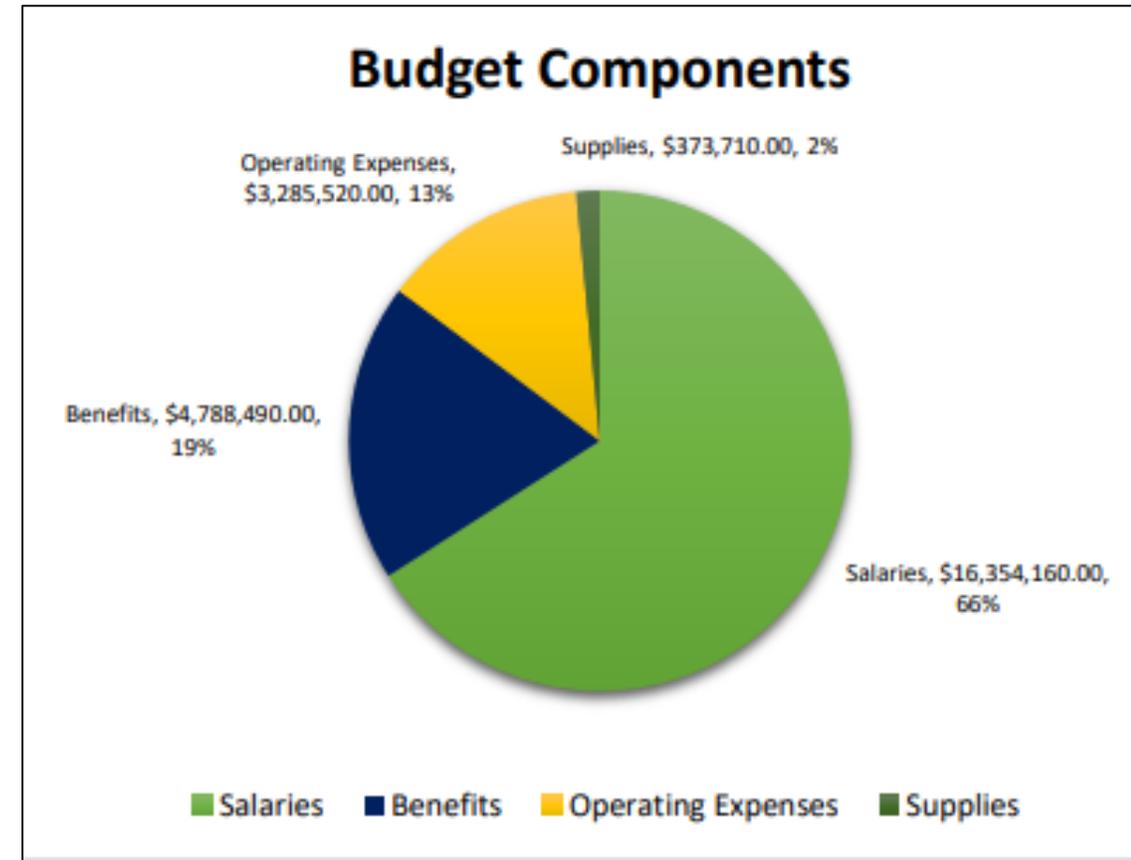
Account Structure

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
1010 (Board of Ed)	61104 (World Languages)	54109 (Instructional Software)	01 (Middle School)



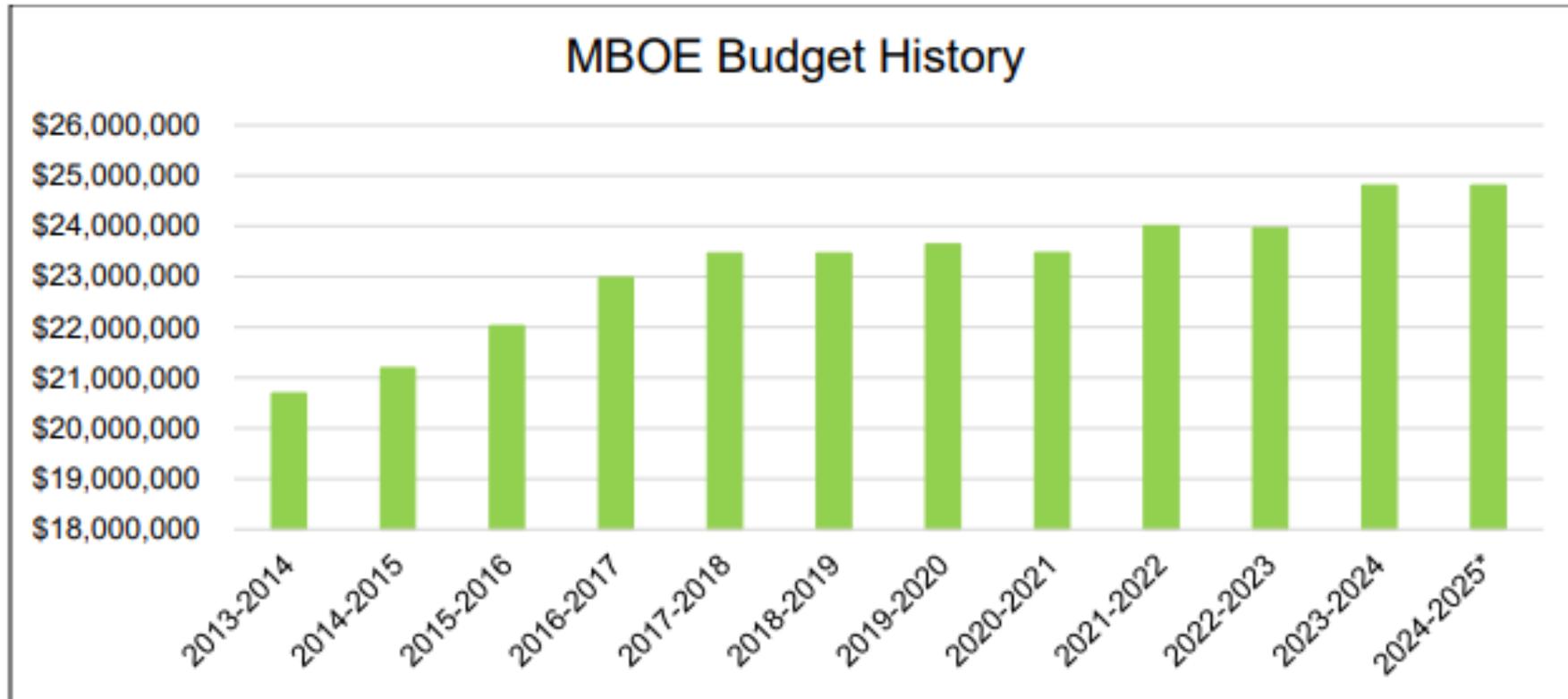
2024-2025 Budget

- Proposed 24-25 District Budget: \$24,801,880
- 0% increase over the current year
- Salaries and benefits increased by \$906,085 or 4.0% and account for approximately 85% of the budget
- Student Transportation is 5% of total budget
- Right Sizing of District given declining enrollment and consolidation of schools
- Many non-salaried costs were reduced
- The quality of Services, Programs, and Supports continue to grow and improve





Budget History



*proposed budget 1/18/24

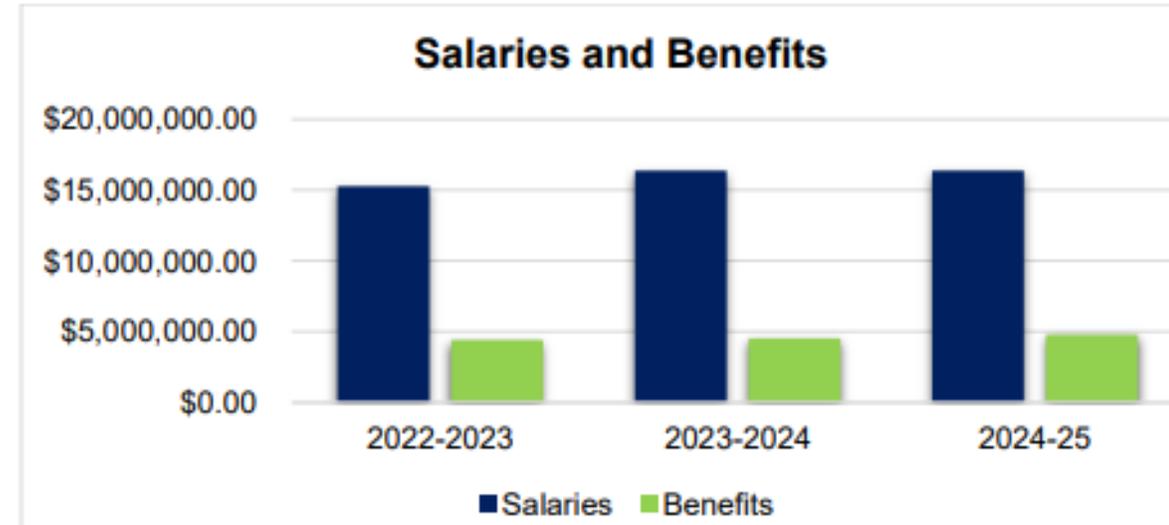


Budget Drivers

Major cost drivers include obligated salaries and benefits that represent 85% of the proposed budget. Student transportation costs are 5% of the budget. Below list major cost drivers and a table of increased cost amounts within the 24-25 budget.

- Negotiated Salary Agreements
- Health Insurance & Benefits
- Negotiated Stipends
- Right to Read Assessments, Curriculum, Professional Learning

Major Cost Drivers	Increased By
Certified Salary Increases	\$145,730
Non-Certified Salary Increases	\$379,320
Benefits	\$269,700
Stipends (Coaches, Team Leaders MES,	\$26,700
Workers Compensation & Social Security	\$69,990
Assessments	\$12,095





Cost Saving Strategies

During the budget building process, factors such as enrollment, consolidation, and attrition are utilized as mitigating strategies while ensuring the quality of programs, services, performance, and innovation are maintained and/or increased. Mansfield leaders continued to “right size” the district, following Board of Education class size guidelines, aligning master schedules to best utilize staff, and looking for appropriate reductions or savings in consumable supplies. Below are highlights of some of the non-salaried cost saving features of the budget that represents a decrease of 7% of Operating Expenses from the previous year.

Major Cost Savings	Decreased By
Out of District Tuition	\$216,500
Instructional Materials/Supplies	\$30,100
Furniture	\$23,770
Legal & Consultants	\$22,500
Travel/Conferences	\$10,650
Memberships	\$9,650
Mileage Reimbursements	\$2,500



Projected Enrollment & Class Sizes

**Estimated Projected 2024-2025 Enrollment
Average Class Size**

	K	1	2	3	4	5	6	7	8
Total Grade Level Enrollment	80	85	105	114	106	102	89	100	117
Average Class Size	16	17	19	18	18	17	18	17	20
Number of Homerooms	5	5	6	6	6	6	5	6	6
BOE Guidelines	14-18	14-18	14-18	14-18	16-20	16-20	21-23	21-23	21-23



Staffing Changes Based On:

- Enrollment
- BOE Class Size Guidelines
- Scheduling Efficiencies
- Retirements/Attrition
- Needs/Data

Certified Staffing

The following certified FTE (full time equivalency) positions have been reduced due to decreased enrollment:

- 1.0 FTE Kindergarten Teacher (reduced during 23-24 school year)
- 1.0 FTE First Grade Teacher (reduced due to projected enrollment)
- 0.6 FTE Elementary Art Teacher (vacant during 23-24 school year)
- 0.25 FTE Elementary Music Teacher (vacant during 23-24 school year)
- 1.0 FTE Middle School 8th Grade Teacher (reduced due to projected enrollment)
- 1.0 FTE Middle School 6th Grade Teacher (reduced due to projected enrollment)
- 1.0 FTE Special Education Teacher (reduced due to projected enrollment and need)

The Middle School has identified need for additional academic intervention and instructional supports. Therefore, the following position has been added:

- 1.0 FTE Middle School Intervention & Instructional Coach

Summary of Proposed Changes:

Reduce 5.85 FTE Teachers
Add 1.0 FTE Teacher
Total Reduction 4.85 FTE Teachers

Non-Certified Staffing

The following non-certified FTE (full time equivalency) positions will be reduced:

- 4.5 FTE Paraeducators (unfilled vacancies)

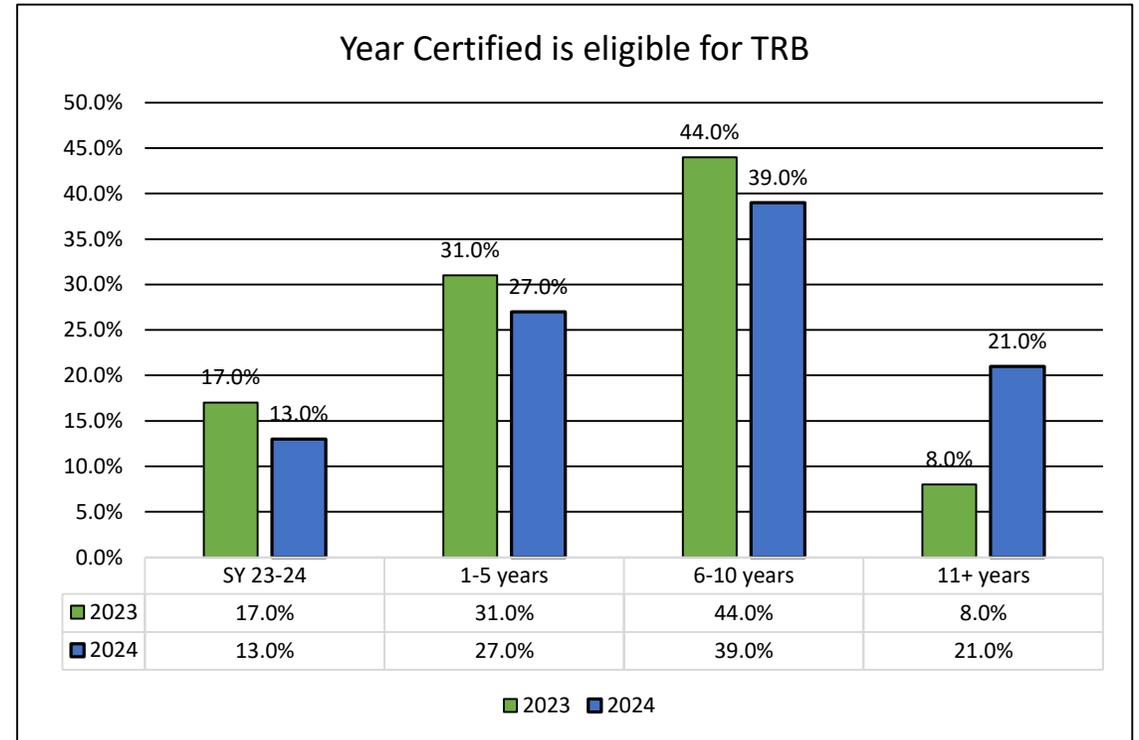
Total Reduction 4.5 FTE Non-Certified Positions



Attrition/Retirement Projections

Average Years in Mansfield- 13.13 Years

SY	Retirements
2023-24 (to date)	2
2022-23	7
2021-22	7
2020-21	5
2019-20	7
2018-19	5



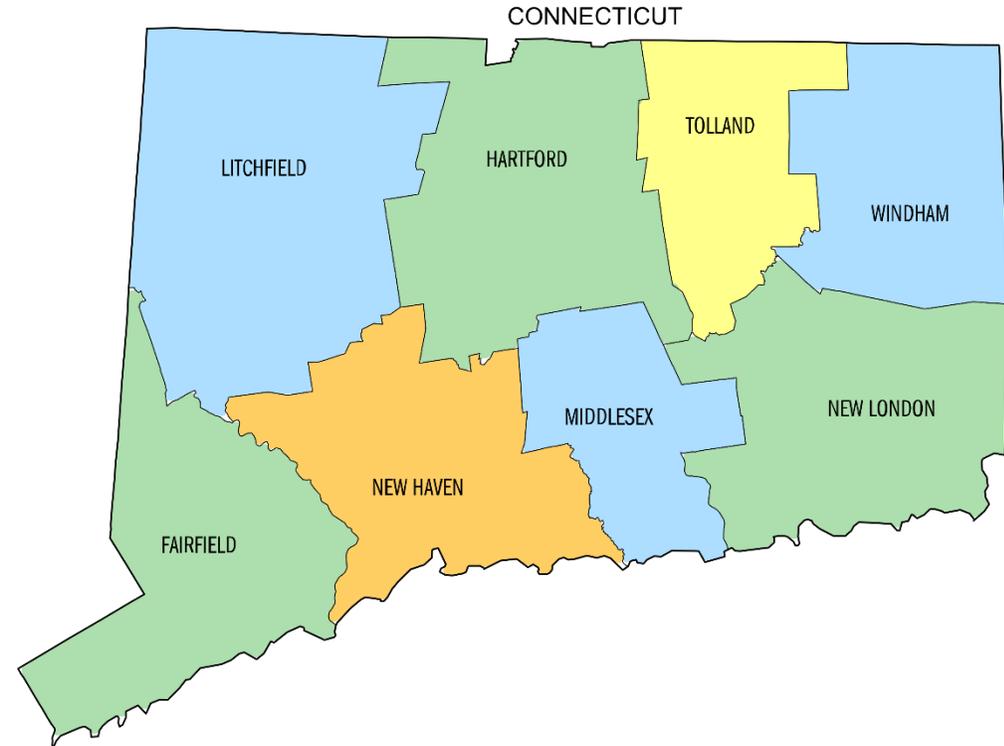
**eligible to retire under TRB rules: 35 yrs of service regardless of age with 25 years of CT eligible service or 60 with 20 years of CT eligible service; max percentage at retirement is 75% or 37.5 years of service*



State Wide BOE Budget Trends

as of 1/17/24 CAPSS

Districts	2024-25 Supt Budget %
Amity Regional School District #5	4.90
Avon Public Schools	4.97
Bozrah School	0.90
Bristol Public Schools	4.81
Derby Public Schools	4.90%
East Hartford Public Schools	4.80%
East Lyme Public Schools	6.08
Glastonbury Public Schools	4.81
Greenwich Public Schools	6.5
Guilford Public Schools	5.46
Hebron Public Schools	7.35
Madison Public Schools	3.44
Meriden Public Schools	6.07
Monroe Public Schools	7.15
New Canaan Public Schools	6.54
Newtown Public Schools	4.99
Old Saybrook Public Schools	3.38
Stamford Public Schools	6.43
Suffield Public Schools	4.19
Tolland Public Schools	6.98
Vernon Public Schools	4.50
West Haven Public Schools	2.22
Westport Public Schools	8.83
Woodbridge School District	3.89

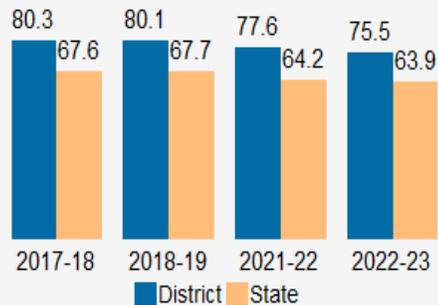




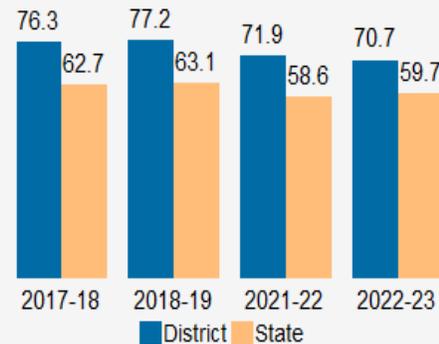
Return on Investment

- Teacher of the Year Semi Finalist
- CT History Day Teacher of the Year
- 2 Teacher Leadership Fellows
- 2023 North East Middle School Athletic Conference Girls Cross Country Championship
- CT School Counselor Associations Internship Supervisor of the Year
- Teacher elected to National Steering Committee for ACT State Organizations and 2025 Nutmeg Book Award Committee
- National Conference Presenters ACTFL Conference, LitCon 2024, ISTE, and SRIA
- Published Action Research in Mathematics Teacher: Learning and Teaching PreK-12
- 2 Teachers Orton-Gillingham Certified Leaders

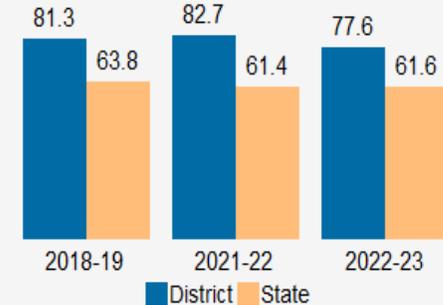
District Performance Index (DPI), ELA ⓘ ⓘ
Target: 75



District Performance Index (DPI), Math ⓘ ⓘ
Target: 75



District Performance Index (DPI), Science ⓘ ⓘ
Target: 75





Next Steps

Review Budget Book

Email Questions before each Thursday workshop

BOE Budget Meetings

1/25 General Education: MES & MMS

Review pp 23-46

2/1 District Management & Special Education

Review pp 47-65

2/8 Overview & BOE Vote