

# Superintendent's Proposed Budget 2024-2025

## Staffing and General Education (MES & MMS) Budget

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January 25<sup>th</sup>, 2024





# 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.



# Process

Review Budget Book

Email Questions before each Thursday workshop

BOE Budget Meetings

**1/25 Staffing & General Education: MES & MMS**

*Review pp 16-17; 23-46*

2/1 District Management & Special Education

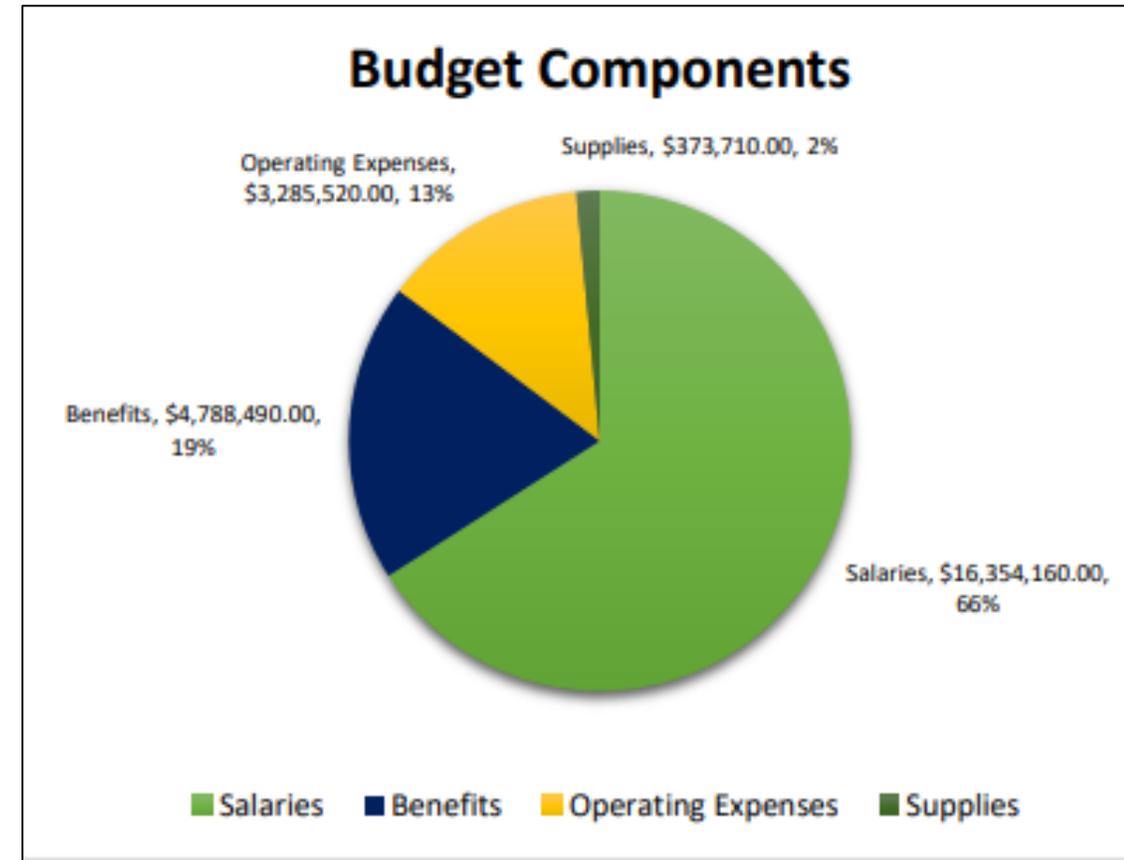
*Review pp 47-65*

2/8 Overview & BOE Vote



# 2024-2025 Budget p11

- Proposed 24-25 District Budget: \$24,801,880
- Salaries and benefits increased by \$906,085 or 4.0% and account for approximately 85% of the budget
- Right Sizing of District given declining enrollment and consolidation of schools





# 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	18	19	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 8<sup>th</sup> Grade Teacher (reduced due to projected enrollment)
- 1.0 FTE Middle School 6<sup>th</sup> 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**

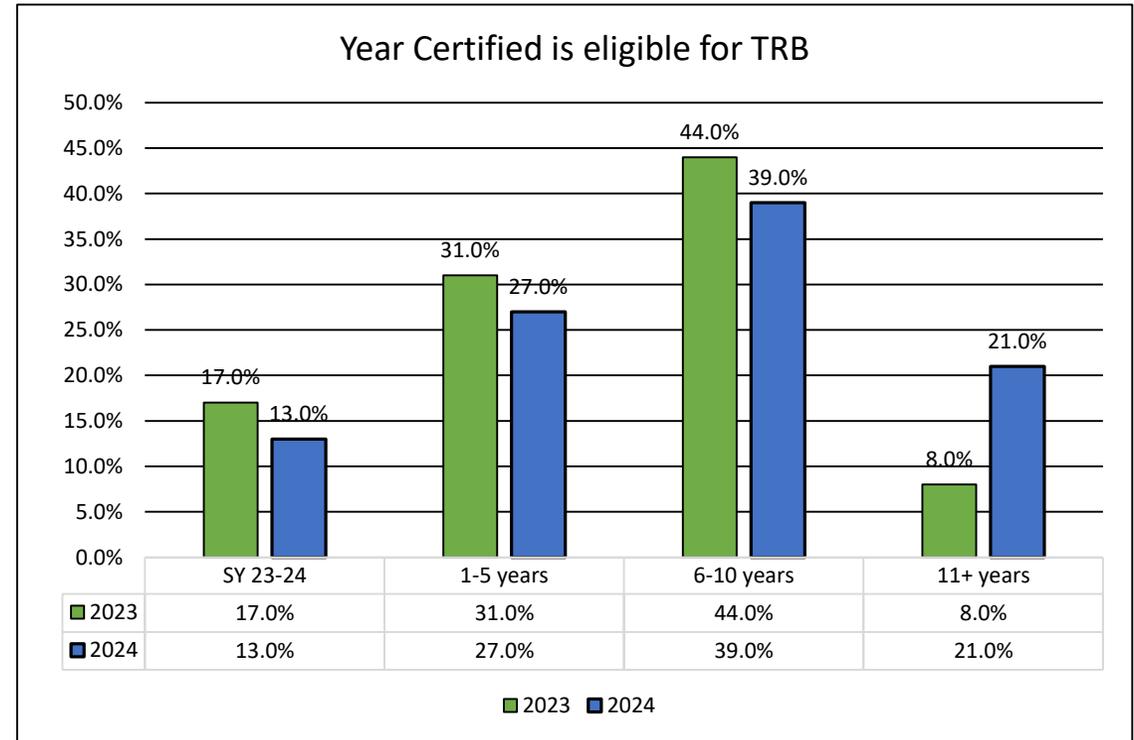


# Attrition/Retirement Projections

Certified Staff:

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*

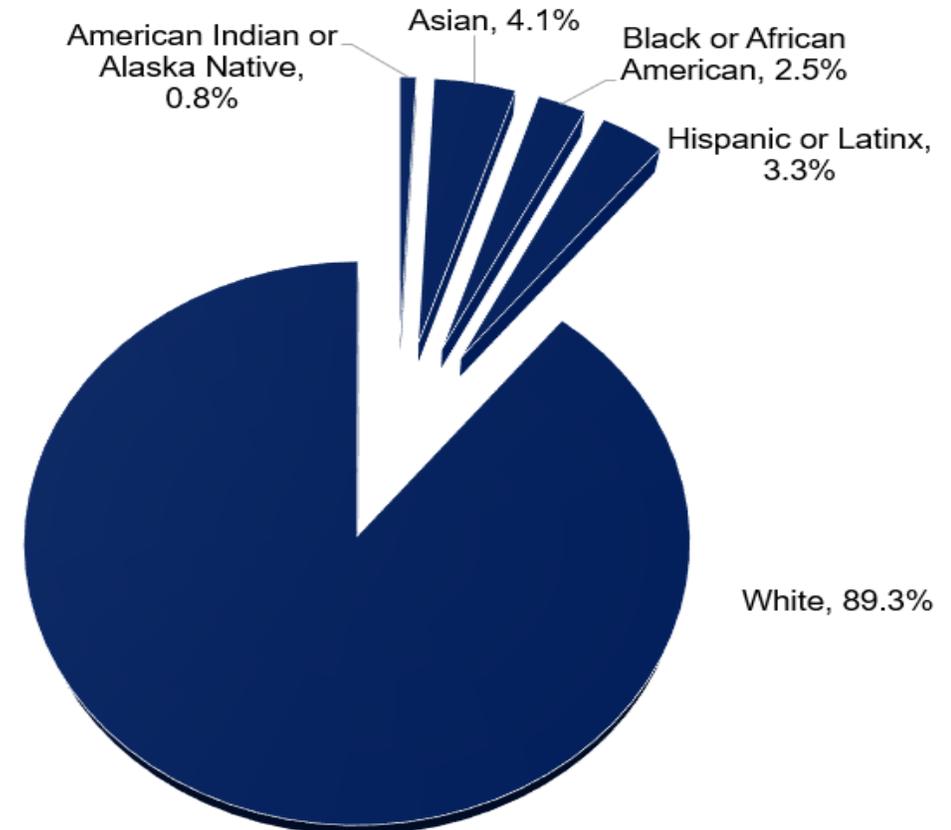


# Diversity of MPS Workforce: 10.7% Certified Staff of Color

## Connecticut Average



## MPS Certified Staff Race-Ethnicity Report





# Certified Staffing

## Totals

23-24 112.35

24-25 107.5

Δ -4.85

Certified: PreK-8								
	Content: Grade Level Teachers		Related Arts: Art, Enrichment/STEM, Library, Life & Consumer Sciences, Music, PE, Tech Ed, WL		Special Ed: Teachers, Psych, Speech		Student Supports & Intervention: ESL, School Counseling, Literacy, Title I	
	2023-24 FTE	2024-25 FTE	2023-24 FTE	2024-25 FTE	2023-24 FTE	2024-25 FTE	2023-24 FTE	2024-25 FTE
MES	33	31	11.35	10.5	8.5	8.5	4.9	3.9
MMS	25	23	15	15	9.5	9.5	5.1	6.1
<b>TOTALS</b>	<b>58</b>	<b>54</b>	<b>26.35</b>	<b>25.5</b>	<b>18</b>	<b>18</b>	<b>10</b>	<b>10</b>



# Non-Certified Staffing

## Totals

23-24 106.35

24-25 101.85

Δ -4.5

### Non-Certified: PreK-8

	Professional: Behavior, Speech, Tech, Tutors		Paraeducators		Paraeducators: Special Ed		Nurses		Custodians/ Maintainers		Food Service (Self funded)	
	2023-24 FTE	2024-25 FTE	2023-24 FTE	2024-25 FTE	2023-24 FTE	2024-25 FTE	2023-24 FTE	2024-25 FTE	2023-24 FTE	2024-25 FTE	2023-24 FTE	2024-25 FTE
MES	4.7	4.7	24.2	23.7	20	17	1.5	1.5	4	4	5.5	5.5
MMS	3.3	3.3	6	6	22	21	1.5	1.5	4.9	4.9	4.5	4.5
District	NA	NA	NA	NA	NA	NA	NA	NA	4.25	4.25	NA	NA
<b>TOTALS</b>	<b>8</b>	<b>8</b>	<b>30.2</b>	<b>29.7</b>	<b>42</b>	<b>38</b>	<b>3</b>	<b>3</b>	<b>13.15</b>	<b>13.15</b>	<b>10</b>	<b>10</b>



# Administrative

Administrative: District		
	2023-24 FTE	2024-25 FTE
District Administration	3	3
Food Service Director/ Secretary (Self funded)	1.4	1.4
Admin. Assistant to Supt. & Board	1	1
Director of Human Resources/Talent Management	1	1
District Secretarial	1.6	1.6
Maintenance Deputy Director/ Secretary/ Custodial Supervisor	2.1	2.1
Communications Specialist	0.5	0.5
<b>TOTALS</b>	<b>10.6</b>	<b>10.6</b>

Administrative: MES & MMS		
	2023-24 FTE	2024-25 FTE
School Administration	4	4
Content: Reading Consultant/ Math Consultant/ Technology Integrationist	3	3
School Secretarial	7	7
<b>TOTALS</b>	<b>14</b>	<b>14</b>



# General Education (MES & MMS)

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- Principal Kate McCoy MES
- Principal Larry Barlow MMS
- Budget Book General Education pp 23 - 46



# At a Glance: MES & MMS pp 5-6

## MANSFIELD ELEMENTARY SCHOOL

The consolidated Mansfield Elementary School (MES) provides an outstanding learning experience for over 580 of Mansfield's youngest scholars in a new state-of-the-art, net-zero facility. MES is designed with a focus on fostering a nurturing learning environment, featuring modern classrooms equipped with cutting-edge technology, spacious common areas, and vibrant outdoor spaces. The net-zero building serves as an educational tool where students have the opportunity to learn about sustainable practices through interactive exhibits and eco-friendly infrastructure, fostering a sense of environmental stewardship from an early age. The commitment to sustainability extends beyond the building, as MES students actively engage in green initiatives, such as composting and recycling programs that instill a sense of responsibility for the planet in each student.



Mansfield Elementary School students engage in 21st century learning experiences through effective instructional practices, collaborative problem-solving opportunities, and social skills development. MES is committed to educating the whole child, by creating joyful classrooms where students can thrive both academically and emotionally. Each day, students participate in academic programming that supports the development of the whole child. Within the school day, students participate in a Morning Meeting as well as student centered instructional blocks. In primary grades, students engage in phonics instruction through a dedicated program to develop the building blocks for decoding and encoding words. Developing a love of reading, with opportunities for robust reading engagement, is a primary focus of the literacy block. In math, focus is on developing numeracy skills, computational fluency and problem-solving strategies. Students are encouraged to become flexible in their mathematical applications through math workshops. Science and social studies are focused on inquiry practices and provide additional opportunities for students to build their 21st century learning skills and applications. The commitment to the whole child is supported through Related Arts programming which includes STEM, art, physical education, and Spanish learning experiences. In addition, MES offers a music program that includes general music, string and band instruments as well as choral music.



MES educators are passionate about teaching, learning, and providing high quality education for all students and work collaboratively to raise the achievement of all students. Mansfield Elementary School is not just a place of education but a vibrant learning community that fosters innovation, creativity, joy and a lifelong love for learning.

### MES AT A GLANCE

Principal	Assistant Principal	Teachers FTE	Paraeducators FTE	Student Enrollment*	Grades
Kate McCoy	Rebecca Granatini	46.5	37.7	588	Pre K-Gr 4
Specialized Offerings/Programs/Supports: Art, Music, PE, Spanish, STEM, Library/Media, Mileage Club, Environmental Action Club, Robotics Club, Positive Behavior Supports and Interventions					

\* enrollment as of 1/12/24

## MANSFIELD MIDDLE SCHOOL



Mansfield Middle School (MMS) is a Middle School in Northeast Connecticut serving nearly 450 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 teaching 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	Teachers FTE	Paraeducators FTE	Student Enrollment*	Grades
Larry Barlow	Danielle Vliet	52	26	427	Gr 5 - 8

#### 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

\* enrollment as of 1/12/24

