

**Mansfield  
Board of Education  
2025-2026  
District Budget**  
Proposed January 16, 2025



# Superintendent's Proposed Budget 2025-2026

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January 16<sup>th</sup>, 2025

**MANSFIELD**  
CONNECTICUT

Public Schools



# Focus for Introduction

Background of the Process & Timeline  
Review of Organization & Structure  
Highlight Changes  
Brief Overview of the Budget  
Trends & History  
Next Steps





# Foundation

Mission

Core Beliefs

District Development Plan

Key Drivers



## 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 need to be...

Innovative  
Creative  
Responsive  
Dynamic  
**AND**  
Responsible





# Budget Development

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- Review Enrollment Data & Projection
- Build Staffing Models & Potential Schedules/Services
- Examined Expenditures
- Identify Needs Using Data
- Research & Gather Critical Information



# 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 1/16, 1/23, 1/30
- Board of Education Votes to Adopt Budget 2/6

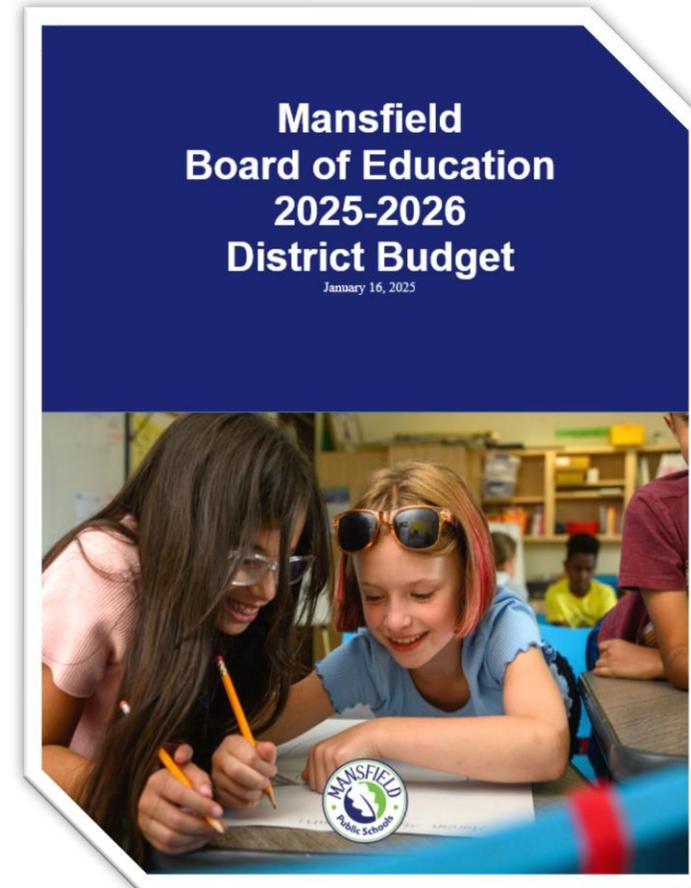
## **March-May**

- 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 5/13



# MPS Budget Book Sections

1. Introduction/District Information
  2. Budget Overview/Summaries
  3. General Education
  4. District Management
  5. Student Support Services (formerly "Special Education")
- Last Page is the Index





# 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)



# Changes to Budget Book

- Updated Titles
- Alignment
- Revised Narratives/Photos
- Return on Investment (ROI)

### STUDENT MENTAL HEALTH SERVICES





### RETURN ON INVESTMENT



Student mental health services include a team of school psychologists and school social workers at each building. These staff members work collaboratively with other student support personnel and special education teachers to address the educational program of students in each school. Staff work closely with parents, guardians, the Mansfield Youth Service Bureau, physicians, and other outside professionals and agencies to coordinate mental health services to students and families from the community.

School psychologists manage the Planning and Placement Team (PPT) process, assess the needs of students, monitor behavioral supports, and coordinate social skills instruction. School social workers have taken the lead on reducing student chronic absenteeism. They have partnered with families to eliminate obstacles to school attendance.

The student mental health services team works in collaboration with Mansfield Middle School Counselors and Mansfield Youth Services Bureau Social Workers to develop supports based on student needs. This team is actively involved in school-based CARE teams providing a range of assistance to students and families. Much of this work involves home visits to provide personalized connections.

The district has partnered with Board Certified Behavior Analysts (BCBAs) through EASTCONN for many years. Our demand for their skill set has increased over time. Having a BCBA on staff will help address the ongoing behavioral needs at the elementary level and allow us to meet student needs within the least restrictive environment.

Object	Account Description	FY 22-23		FY 23-24		FY 24-25		FY 25-26		Increase / (Decrease)	% Change
		Actual	Proposed	Actual	Proposed	Adopted	Proposed				
51001	Classroom Instruction - Cnt	338,064	-	422,198	-	448,820	-	168,000	168,000	102.27%	-31.2%
51002	Social Workers - Cnt	248	-	65,000	-	-	-	80,000	80,000	32,258%	-33.0%
51003	Other Salaries - Cnt	587	-	1,000	-	400	-	80,000	80,000	13,458%	-169.9%
52002	Mental Health Care - BCBA	222	-	1,262	-	1,500	-	1,500	1,500	675.2%	9.9%
52003	Mental Health Care - Deduction	230	-	230	-	400	-	400	400	173.9%	9.9%
92002	Membership Fees/Prof Dues	517	-	517	-	517	-	517	517	100.0%	66.7%
92003	Printing Expenses	222	-	222	-	222	-	2,000	2,000	900.0%	9.9%
92004	Program Supplies	222	-	222	-	222	-	2,000	2,000	900.0%	9.9%
TOTAL	621000 Student Mental Health Serv	337,957	-	339,636	-	304,820	-	645,550	760,730	225.2%	67.8%



# Return on Investment p10

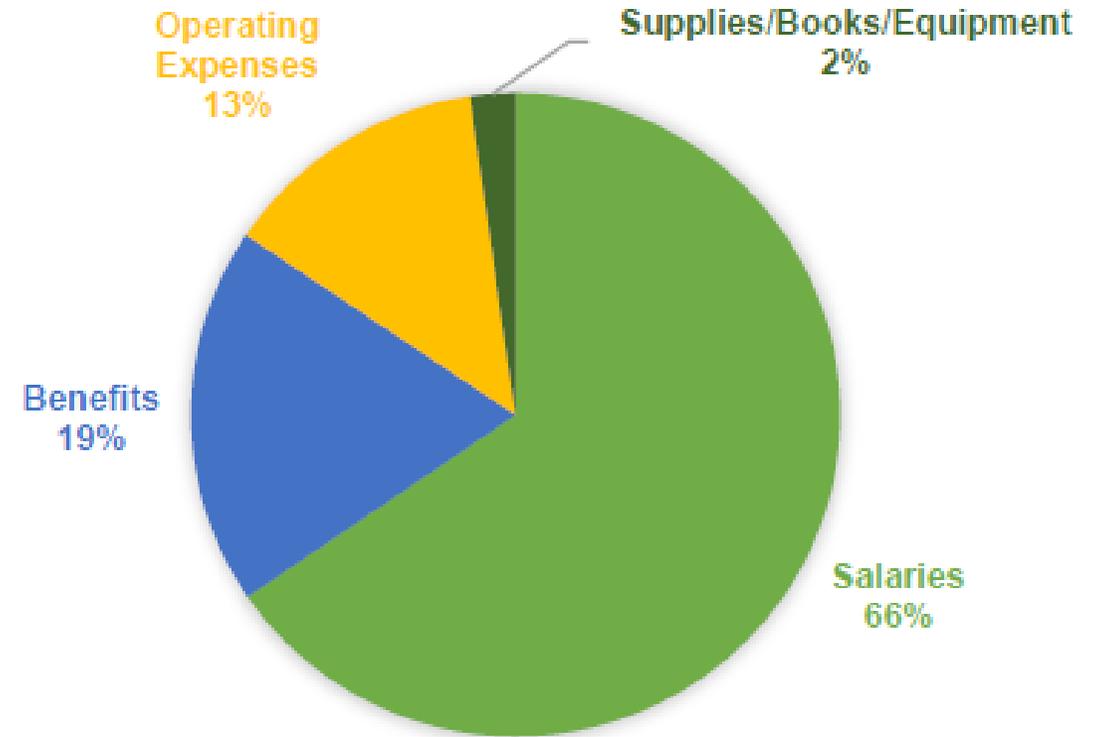
- Mansfield Elementary School (MES) ranked #11 in Best Elementary Schools in CT US News & World Reports
- Mansfield Middle School (MMS) ranked #20 in Best Middle Schools in CT US News & World Reports
- MES CSDE School of Distinction for High Growth in Mathematics for All & High Needs Students
- Increased Overall District Performance in Math
- Increased Overall District Growth in English/Language Arts
- Increased CSDE District Accountability Index by more than 4 points
- Decreased Student Chronic Absences by over 6%
- 4 MPS Educators named Fund for Teachers Fellows
- Increased Educator Diversity in Mansfield
- CT Teacher of the Year and National Teacher of the Year Finalist for National History Day Project
- CAS Assistant Principal of the Year 2025 Finalist
- MMS Math Team placed 2<sup>nd</sup> in National Math Team Competition
- CABE Communication Awards for Computer District Budget, Website, and Video Projects
- MMS CT History Day Regional Contest: 2 Outstanding Entry Awards and 3<sup>rd</sup> place Group Performance Award
- Increased number of Teacher Leaders & Staff Leadership Roles
- State Teacher of the Year participants, semifinalists, and finalists over multiple recent years
- Increased Field Trips, Enriching Experiences, and After School Activities
- Increased number of students participating in performing groups (strings, orchestra, band, chorus, theater)
- Launched new Full Day Pre-Kindergarten Program
- 4<sup>th</sup> Grade Bicycling Program launched in partnership with Bike Mansfield & EHHD





# 2025-2026 Budget p12

- Proposed 25-26 District Budget: \$25,605,000.
- 3.24% increase over the current year
- Salaries and benefits increased by \$514,340 and account for 85% of the budget
- Student Transportation is 5.25% of total budget
- Right Sizing of District given declining enrollment
- Educational Supplies make up less than 1% of total Supplies/books/equipment budget
- The quality and level of Services, Programs, and Supports will remain the same and continue to grow and improve

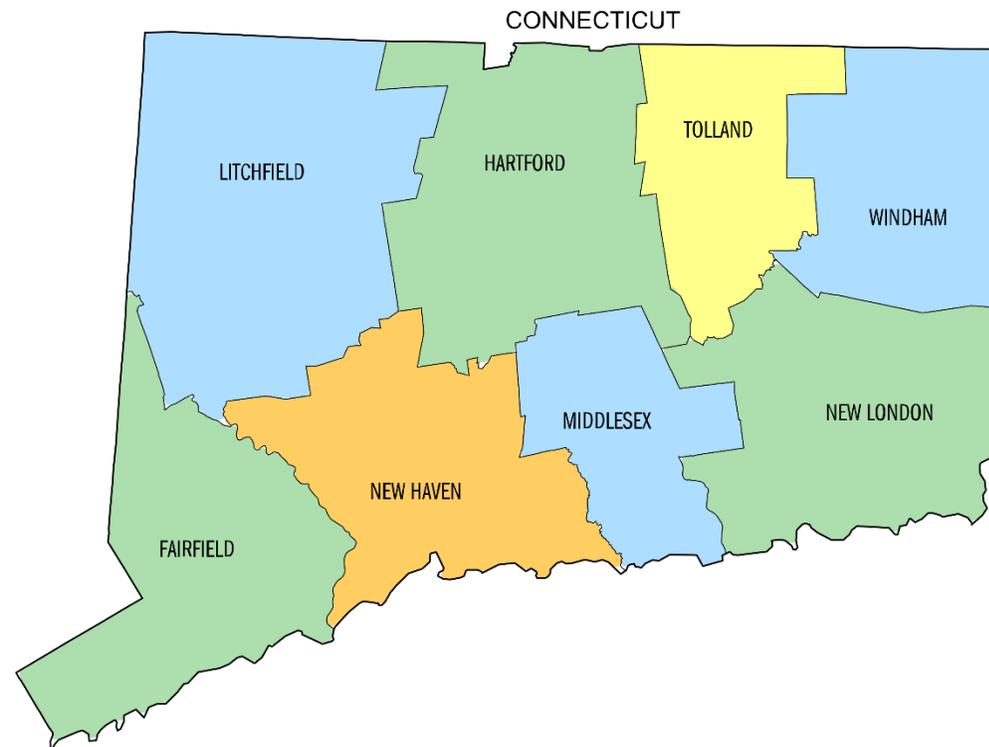




# State Wide BOE Budget Trends

as of 1/16/25 CAPSS

District	2025-26 Budget %
Amity Regional School District #5	3.66
Coventry Public Schools	5.27
Darien Public Schools	4.39
East Hampton Public Schools	7.30
East Hartford Public Schools	2.8
Glastonbury Public Schools	4.88
Greenwich Public Schools	5.4
Guilford Public Schools	6.53
Hebron Public Schools	5.75
Meriden Public Schools	6.7
Milford Public Schools	4.87
Monroe Public Schools	6.02
New Canaan Public Schools	4.61
Oxford Public Schools	4.70
Plainville Community Schools	4.75
Plymouth Public Schools	3.24
Portland Public Schools	4.98
Southington Public Schools	6.6
Sterling Public School	1.52
Trumbull Public Schools	5.26
Union Public Schools	7.80
Westbrook Public Schools	4.61
Westport Public Schools	4.69
Wilton Public Schools	4.00





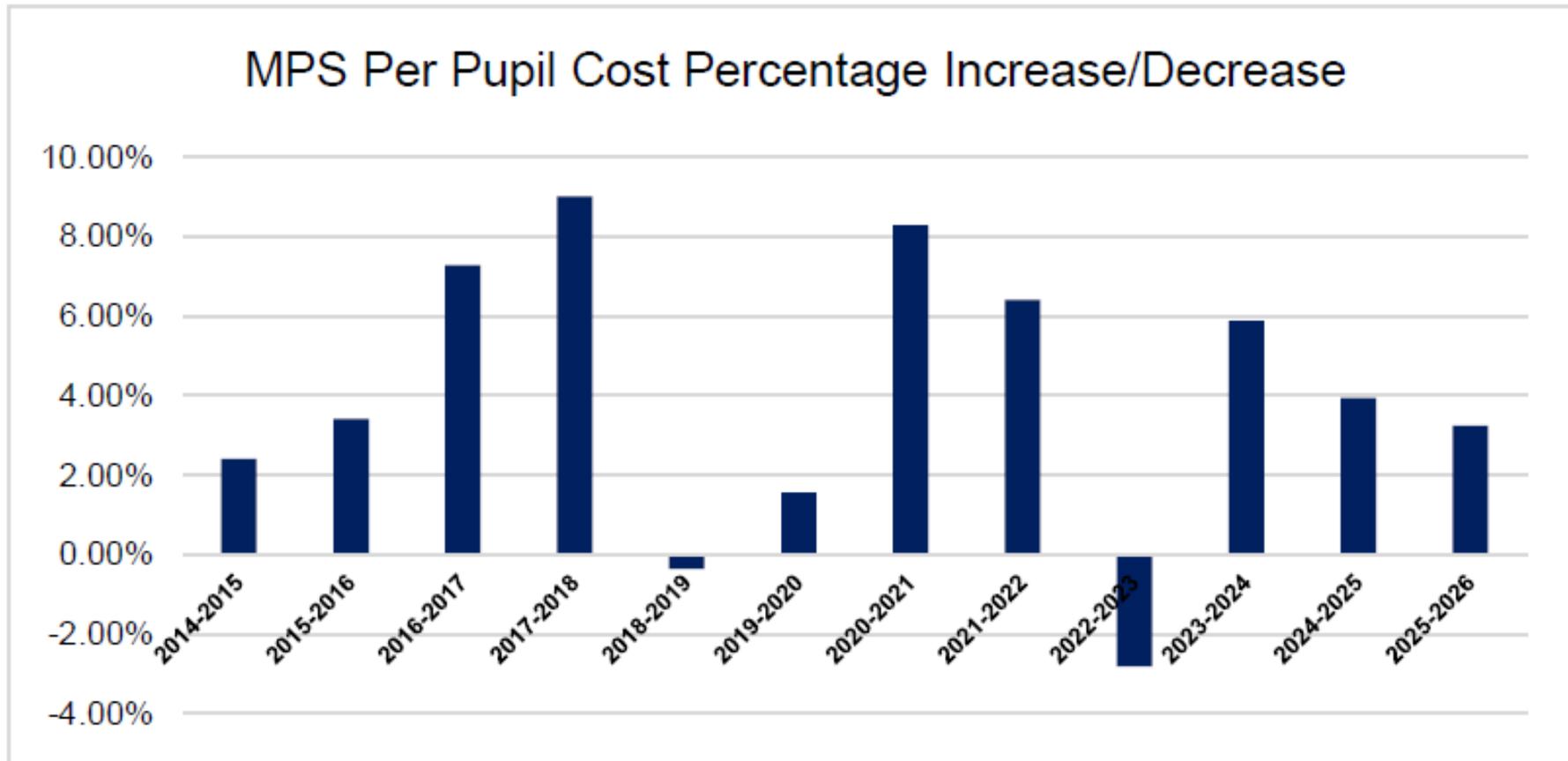
# Budget History p13

Year	Approved Budget	% Increase/ Decrease
2016-2017	\$22,980,500	4.35%
2017-2018	\$23,460,160	2.09%
2018-2019	\$23,460,160	0.00%
2019-2020	\$23,637,850	0.76%
2020-2021	\$23,467,540	-0.72%
2021-2022	\$24,006,080	2.29%
2022-2023	\$23,963,290	-0.18%
2023-2024	\$24,801,880	3.50%
2024-2025	\$24,801,880	0.00%
2025-2026*	\$25,605,000	3.24%

\*Proposed budget 1/16/25



# Per Pupil Cost Increase/Decrease p14





# Budget Drivers p14

Major cost drivers include obligated salaries and benefits that represent 85% or \$21,621,990, of the proposed budget. Student transportation costs are 5% of the budget.

- Negotiated Salary Agreements
- Energy & Building Maintenance
- Inflation
- Contracted Services
- Special Education

Major Cost Drivers	Increased By
Salaries	\$395,020
Benefits	\$119,320
Transportation	\$167,590
Energy Cost	\$41,000
Outplacement Tuition	\$164,000
MMS Building Maintenance	\$20,500



# Cost Saving Strategies p16

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. In addition, the budget strategically uses entitled federal and state grants (see below) as well as reoccurring fund balances to appropriately offset increases.

Major Cost Savings	Decreased By
Staffing	\$423,149
Teacher Leaders	\$10,400
Equipment & Repair	\$111,740
Outside Evaluations (Special Education)	\$15,000
Fuel Oil	\$5,000



# Staffing pp17-18

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

Staffing is a major driver in the district budget and is adjusted each year to meet the goals of the district, the needs of students/staff, and reflect enrollment. The 25-26 staffing plan acknowledges decreased student enrollment by reducing three classroom positions while maintaining BOE Class size guidelines. Proposed staffing increases include two Social Workers that were transferred during the 24-25 school year from Mansfield Human Services to the Board of Education in addition to a Math Interventionist.

The following FTE (full time equivalency) positions are recommended reductions:

- 1.0 FTE 2<sup>nd</sup> Grade Teacher
- 1.0 FTE 7<sup>th</sup> Grade Teacher
- 1.0 FTE 8<sup>th</sup> Grade Teacher
- 0.5 FTE Enrichment (MMS)
- 1.0 FTE Behavior Technician (MES)

The following FTE positions are recommended staffing increases:

- 2.0 FTE School Social Workers (currently supported by Mental Health Grant and Town)
- 1.0 FTE Math Interventionist (MES)
- 0.5 FTE Technology Integration Specialist
- 0.25 FTE Music/Strings Educator (MES; currently on staff at 0.75 FTE)
- 1.0 FTE Board Certified Behavior Analyst (BCBA; MES)
- 0.3 FTE Paraeducator (MES; converting part time positions into 2.0 FTE paraeducator positions)

Summary of Proposed Certified Changes:

- Reduce 3.5 FTE Certified Staff
- Add 3.75 FTE Certified Staff
- Net +0.25 FTE Certified Staff



# Proposed Changes

- 3.0 FTE Teachers (1 MES/2 MMS)
- + 2.0 FTE Social Workers (MES/MMS)
- + 1.0 FTE Math Interventionist (MES)
- + 0.25 FTE Music (Strings MES bringing position to full time)
- = - 0.5 FTE Enrichment; + 0.5 FTE Technology Integrationist (MMS)
- = + 1.0 FTE Board Certified Behavior Analyst (BCBA); -1.0 FTE BT (MES)
- + 0.3 FTE Paraeducators (MES)

+ addition

- reduction

= budget neutral



# Projected Enrollment & Staff Reductions

**Projected Average Class Size (based on 1/2/25 enrollment)**

	PreK	K	1	2	3	4	5	6	7	8
Total Enrollment	60	80	70	83	113	114	110	96	94	102
Average Class Size	15	16	14	16.6	18.8	19	18.3	19.2	18.8	20.4
Number of Homerooms	4	5	5	5	6	6	6	5	5	5
BOE Guidelines	N/A	14-18	14-18	14-18	14-18	16-20	21-23	21-23	21-23	21-23

**Proposed 25-26 FTE Reduction**

**24-25 FTE Reduction**

**23-24 FTE Reduction**



# Next Steps

Review Budget Book

Email Questions by **Wednesday** before each workshop

BOE Budget Meetings

1/23 General Education: MES & MMS

Staffing

***Review pp 17-18, 25 - 47***

1/30 District Management & Support Services

***Review pp 48 - 67***

2/6 Overview & BOE Vote