



BUDGET WORKSHOP
**MANSFIELD PUBLIC SCHOOLS, SHARED SERVICES
AND MANAGEMENT SERVICES FUND**

April 7, 2025

Town Manager's Proposed FY 2025/26 Budget



Board of Education
25-26 Budget Presentation

April 7th, 2025



Foundation

Mission

Core Beliefs

District Development Plan

Key Drivers



Knowing Students - Supporting the Whole Child - Ensuring Deep Learning

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, anti-racist 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.



Our Budget is...

Innovative
 Creative
 Responsive
 Dynamic
AND
 Responsible



Knowing Students - Supporting the Whole Child - Ensuring Deep Learning



Budget Development

November-February



- Review Enrollment Data & Projection
- Build Staffing Models & Potential Schedules/Services
- Examined Expenditures
- Identify Needs Using Data
- Research & Gather Critical Information
- 2 BOE Meetings & 2 Budget Workshops

Knowing Students - Supporting the Whole Child - Ensuring Deep Learning



Return on Investment

- 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 2nd 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 3rd 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
- 4th Grade Bicycling Program launched in partnership with Bike Mansfield & EHHD

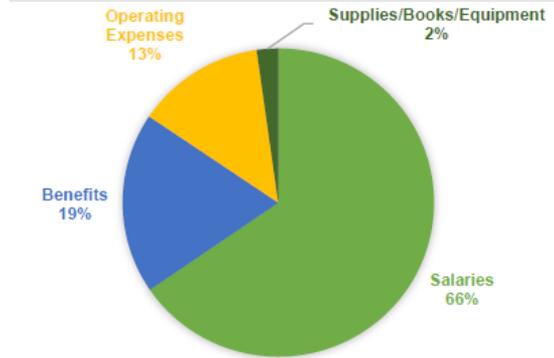


Knowing Students - Supporting the Whole Child - Ensuring Deep Learning



2025-2026 Budget

- 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



Knowing Students - Supporting the Whole Child - Ensuring Deep Learning

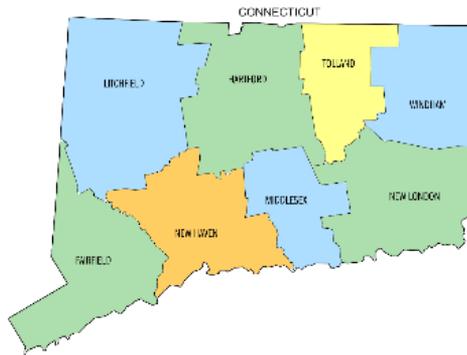


State Wide BOE Budget Trends

as of 2/12/25 CAPSS

Districts	2025-26 Budget %
Amity Regional School District #5	3.16
Andover Public Schools	8.70
Ansonia Public Schools	6.40
Ashford School	5.46
Avon Public Schools	4.51
Berlin Public Schools	7.40
Bolton Public Schools	4.64
Borran School	1.07
Branford Public Schools	6.81
Bristol Public Schools	12.58
Brookfield Public Schools	3.64
Cheshire Public Schools	7.09
Clinton Public Schools	6.72
Columbia Public Schools	3.48
Coventry Public Schools	5.27
Cromwell Public Schools	5.81
Darien Public Schools	4.39
Deerfield Public Schools	1.07
East Haddam Public Schools	8.14
East Hampton Public Schools	7.30
East Hartford Public Schools	3.8
East Lyme Public Schools	6.99
Easton Public Schools	7.59
Elington Public Schools	3.18
Enfield Public Schools	5.86
East Lyme Public Schools	6.99
Fairfield Public Schools	6.45
Glastonbury Public Schools	4.88
Granby Public Schools	5.67
Greenwich Public Schools	5.4
Griswold Public Schools	4.80
Guilford Public Schools	6.53
Hebron Public Schools	5.75
Yellingville Public Schools	4.97
Madison Public Schools	2.46
Mansfield Board of Education	3.24
Marlborough Public Schools	3.90
Willford Public Schools	4.87
Monroe Public Schools	6.02
New Britain Public Schools	12.19
New Canaan Public Schools	4.61
	5.53

Districts	2025-26 Budget %
New Fairfield Public Schools	3.81
New Hartford Public Schools	9.13
New Milford Public Schools	3.93
Newington Public Schools	6.86
Newton Public Schools	5.96
North Branford Public Schools	8.01
North Haven Public Schools	10.65
North Stonington Public Schools	7.87
Oxford Public Schools	4.70
Plainfield Public Schools	5.27
Plainville Community Schools	4.75
Plymouth Public Schools	3.24
Pomfret Community School	6.9
Portland Public Schools	4.98
Putnam Public Schools	6.46
Redding Public Schools	5.49
Regional School District #08	4.36
Region 18 Lyme-Old Lyme	7.39
Simsbury Public Schools	4.37
Regional School District #16	2.50
Regional School District #18	7.99
Regional School District #19	4.98
Salem Board of Education	7.17
Shelton Board of Education	4.98
South Windsor Public Schools	5.97
Somers Public Schools	5.72
Trumbull Public Schools	5.26
Southington Public Schools	6.6
Stamford Public Schools	4.95
Sterling Public School	2.70
Stonington Public Schools	6.08
Storford Public Schools	2.66
Surfield Public Schools	8.34
Thomaston Public Schools	3.83
Thompson Public Schools	4.50
Union Public Schools	7.80
Vernon Public Schools	2.87
Wallingford Public Schools	3.85
Waterford Public Schools	6.68
Woodbridge School District	6.11
West Haven Public Schools	3.82
Westbrook Public Schools	4.61
Weston Public Schools	3.05
Westport Public Schools	4.69
Willington Board of Education	6.84
Wilton Public Schools	4.00
AVERAGE	5.53



State Average 5.52%
 11 Districts under Mansfield's 3.24%
 87 Districts over 3.24%
 0 Districts had a 0% Last Year



Budget Drivers

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

Knowing Students - Supporting the Whole Child - Ensuring Deep Learning



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. 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

Knowing Students - Supporting the Whole Child - Ensuring Deep Learning



Staffing

- 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 o. the needs of students/staff, and reflect enrollment. The 25-26 staffing plan acknowledges decreaseo 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 2nd Grade Teacher
- 1.0 FTE 7th Grade Teacher
- 1.0 FTE 8th 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



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



MANSFIELD BOARD OF EDUCATION QUESTIONS & DISCUSSION



SHARED SERVICES





SHARED SERVICES BUDGET SUMMARY

Department/Fund	FY 2024/25	FY 2025/26	\$ Change	% Change
Facilities Management	\$1,259,220	\$1,453,080	\$193,860	15.4%
Management Services Fund	\$4,301,590	\$4,626,275	\$324,685	7.5%
<i>Energy Conservation/Mgt.</i>	\$1,534,000	\$1,778,700	\$244,700	16.0%
<i>Shared Finance</i>	\$1,167,495	\$1,216,790	\$49,295	4.2%
<i>Shared Information Technology</i>	\$999,890	\$1,059,520	\$59,630	6.0%

FACILITIES MANAGEMENT DEPARTMENT

FY 2025/2026 Budget Presentation

Michael Posocco, Director

April 7, 2025



FACILITIES MGT. OPERATING BUDGET – WHAT’S INCLUDED?

- Salaries for maintenance and custodial personnel
- Refuse and recycling services in municipal buildings
- Water and sewer services in municipal buildings
- Building maintenance services (contracted services/vendors)
- Building repairs (siding, sidewalks and rails)
- Equipment repairs (AC units, air handlers, lighting)
- Voice communications
- Alarm services (repairs to the systems)
- Monitoring services (security & equipment monitoring)
- Energy and fuels (electric, fuel oil, natural gas and liquid petroleum)
- Computer software
- Building supplies
- Custodial supplies



OPERATING BUDGET TRENDS AND DRIVERS

- Contractual salary and rate increases (8%)
- Increases in energy and utility costs (15%)
- Increases in waste hauling, alarm monitoring, and other necessary services (20%)
- Increases in building material & cleaning supply costs (15%)



PROPOSED CAPITAL PROJECTS (FY 2026)

Town Buildings (Total - \$3,327,000)

- Library roof and window replacements - \$158,000 (contribution)
- New Animal Control facility - \$2,500,000
- Mansfield Historic Town Hall upgrades - \$200,000
- Public Works garage door replacement - \$60,000
- Mansfield Community Center - \$22,000
- Mansfield Discovery Depot cabinet replacement - \$35,000
- Town-wide repairs and replacements - \$241,000
- Fire Station 307 repairs - \$85,000
- Lions Park roof replacement - \$26,000

Education/School Buildings (Total - \$425,000)

- MMS renovations - \$350,000 (partial contribution)
- MMS boiler replacement - \$75,000



MANSFIELD PUBLIC LIBRARY – ROOF REPAIR & WINDOW REPLACEMENT





ANIMAL SHELTER REPLACEMENT – CONCEPTUAL PLAN



ANIMAL SHELTER REPLACEMENT – PRELIM. BUDGET

- Construction - \$1,527,000 (approx. \$500/sq. ft.)
- Equipment & animal enclosures - \$246,000
- Outside yards for animals - \$29,300
- Professional fees (i.e., technical/systems design, project management, bid specs prep.) - \$97,280
- Other professional services (i.e., structural engineer, civil engineer) - \$81,600
- New well and septic system - \$100,000
- Demo, temporary relocation costs - \$122,000
- Contingency - \$215,000

TOTAL EST. COST → \$2,500,000





HISTORIC TOWN HALL/ADMIN BUILDING UPGRADES



TOWN WIDE MASONRY AND BRICK REPAIR





MANSFIELD DISCOVERY DEPOT FACILITY UPGRADES - CABINET AND COUNTERTOP REPLACEMENT



TOWN WIDE UPGRADES – CARPETING, FLOORING, FURNITURE





TOWN-WIDE FACILITY SECURITY UPGRADES



MANSFIELD MIDDLE SCHOOL RENOVATIONS





MANSFIELD MIDDLE SCHOOL RENOVATIONS – FLOORING UPGRADES/IMPROVEMENTS



FACILITIES MANAGEMENT – QUESTIONS & DISCUSSION

Thank you to all Facilities staff for their
hard work and commitment!



MANAGEMENT SERVICES FUND

- Internal Service Fund that accounts for: copier equipment, school bus facility maintenance, voice communications, postal processing, energy management, shared finance and shared information technology among the Town of Mansfield, Mansfield Public Schools, and Regional School District No. 19
 - Allows for the stabilization of operating budgets from year to year
 - Allows for the allocation of the cost of services to the users of those services
- Proposed budget - \$4,626,275 (\$324,685 / 7.5% increase)
- Major components include:
 - Energy Management - \$1,778,700
 - Shared Finance - \$1,216,790
 - Shared Information Technology - \$1,059,520
- Projected Fund Balance - \$1.9 million (~41% of annual budget)



SHARED ENERGY CONSERVATION/MANAGEMENT

- Proposed budget - \$1,778,700 (increase of \$244,700 / 16.0%)
 - Fuel (Gasoline, Diesel)
 - Electric
 - Heating (Propane, Natural Gas, Heating Oil)
 - Street Lighting
 - Equipment
 - Contracted Services
- Large increase in projected electric expenses a result of rising rates (statewide issue)



SHARED ENERGY CONSERVATION/MANAGEMENT

▪ Contribution Breakdown

- Mansfield Discovery Depot \$52,000 (0% increase)
- Town of Mansfield \$724,800 (9.49% increase)
- Mansfield Board of Education \$327,000 (13.94% increase)
- Mansfield Parks and Recreation \$159,500 (6.93% increase)
- Regional School District 19 \$434,600 (14.97% increase)



SHARED ENERGY CONSERVATION/MANAGEMENT

▪ Town of Mansfield Proposed Budget

	FY24 Actual	FY26 Proposed
Gasoline	\$ 107,650	\$ 110,000
Diesel Fuel	138,500	140,000
Fuel Oil	25,529	26,800
Electric	281,204	295,300
Propane	73,160	76,800
Natural Gas	32,318	33,900
Street Lighting	40,000	42,000
	<u>\$ 698,361</u>	<u>\$ 724,800</u>



SHARED FINANCE

- Proposed budget - \$1,216,790 (increase of \$49,295 / 4.2%)

Expenditure	Amount
Salaries	\$825,625
Benefits	\$378,520
Professional Technical	\$9,100
Supplies	\$3,545

Revenue	Amount
Town of Mansfield	\$589,300
Mansfield Public Schools	\$277,500
Region 19	\$231,100
EHHD	\$35,920
Discovery Depot	\$22,560
Other Funds	\$14,500
Downtown Partnership	\$3,280



SHARED INFORMATION TECHNOLOGY

- Proposed budget - \$1,059,520 (increase of \$59,630 / 6.0%)

Expenditure	Amount
Salaries	\$550,300
Benefits	\$200,730
Professional Technical	\$2,500
System Support	\$256,660
Internet & Cable	\$24,730
Supplies & Software	\$3,100
Equipment	\$5,500
Deprecation	\$16,000

Revenue	Amount
Town of Mansfield	\$295,880
Mansfield Public Schools	\$312,500
Region 19	\$171,300
Discovery Depot	\$16,680
Downtown Partnership	\$8,570
Enterprise Funds	\$16,400



BUDGET WORK SESSIONS

- Hybrid meeting format
- Agenda outline will be provided before the meetings. Council members are encouraged to send questions to the Town Manager prior to the meeting to expedite responses
- Appropriate Town staff will either be available in-person or via remote connection to answer Council member questions
- Work Sessions will be live streamed for public viewing at <https://www.mansfieldct.gov/video>
- Citizens may submit questions via email to: Budget2026@Mansfieldct.org
- Public comment will be accepted by USPS mail prior to the meeting or by email to: Pub_Comm@Mansfieldct.org



UPCOMING BUDGET DATES

Date	Topics include:	Time
April 14, Monday	Public Hearing – Submit for Regular Meeting	7:00pm
April 21, Monday*	Discussion of Flagged Items	6:00pm
April 24, Thursday	Budget Discussion and Adoption of Budget	6:00pm
April 28, Monday	Adoption of Budget – if needed	6:00pm
May 5, Monday	Region 19 Annual Meeting on Budget	7:00pm
May 6, Tuesday	Region 19 Budget Referendum	All day
May 8, Thursday	Public Information Session #2 (Council Adopted Budget)	5:15pm
May 14, Tuesday	Annual Town Meeting	7:00pm

*Meeting will be held remote via Zoom