



Mansfield Public Schools

Superintendent's Recommended Budget
2016-2017



Laying the Foundation for Learning and Life

- ◆ Passionate Staff
- ◆ Positive School Climates – Inviting to Families
- ◆ Cooperative Spirit with Town and Community Agencies
- ◆ Robust Enrichment and Support Programs
- ◆ Rich World Language and Arts Programs

Achievements

- Vex Robotics Teams regularly qualify for the Southern New England Regional Tournament.
- Scholastic Art and Writing Awards for 2015 include:
 - 1 Regional Silver Key Award
 - 2 Regional Gold Key Awards
 - 1 National Silver Medal Award
- CT Writing Project recognized 8 students with awards and publications.

Achievements continued

- 2014-2015 National Latin Exam High School Level I
 - 8 Gold Awards
 - 4 Silver Awards
 - 2 Cum Laude Awards
 - 7 Magna Cum Laude Awards
- CT History Day Project recognized six students to move on to the National History Day Competition
- Four students were selected to participate in the Eastern Regional Music Festival

Achievements continued

- Percentage of students meeting or exceeding achievement levels on Smarter Balanced Assessments in mathematics and language arts greater than the average of students in like districts (DRG C) in five of six grade levels.
- Percentage of students meeting or exceeding achievement levels on Connecticut Mastery Test Science Assessment greater than the average of students in like districts (DRG C) in both grade five and eight (only grades tested).

Achievements continued

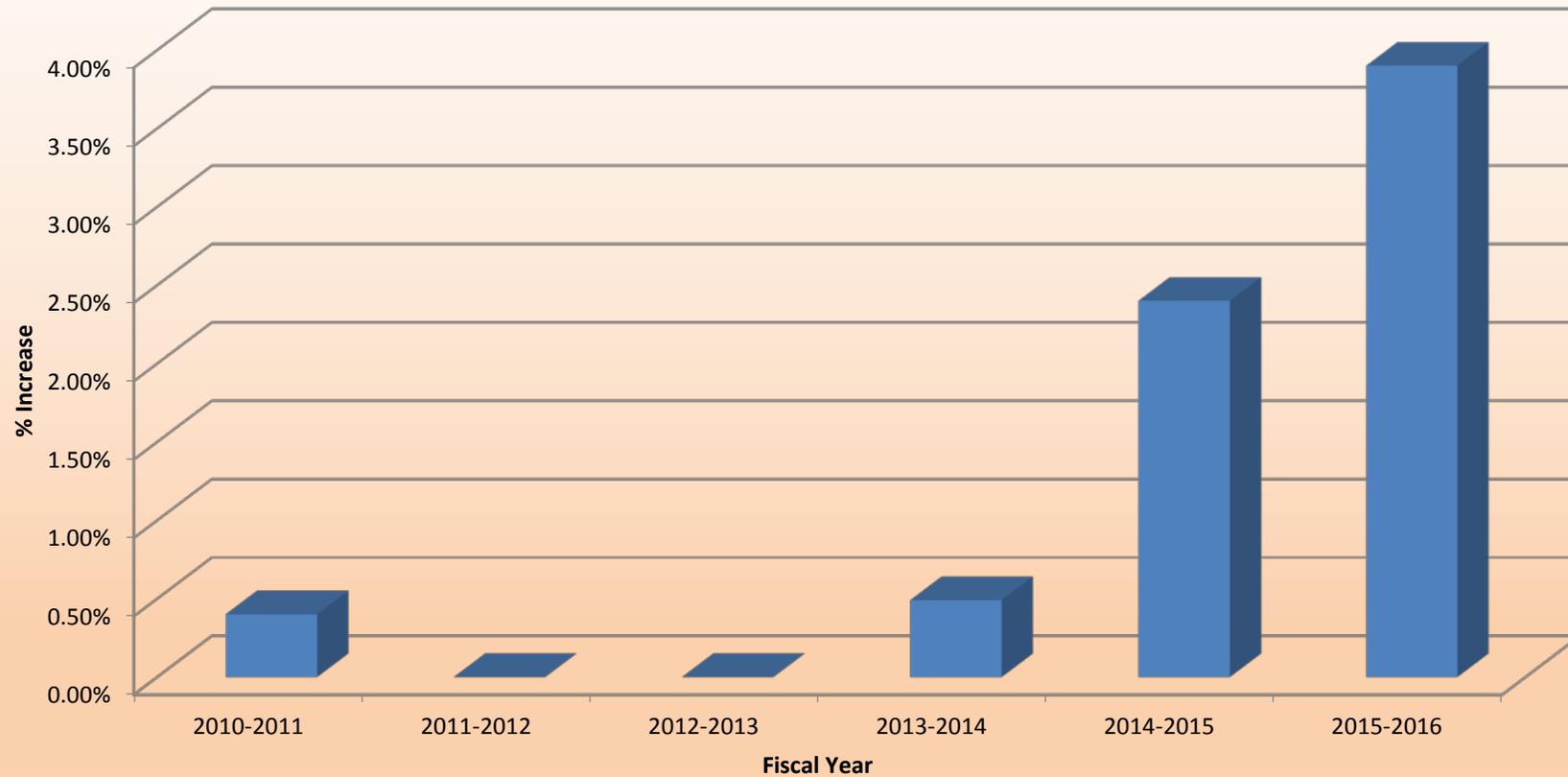
- Teachers regularly present at local, national, and international conferences including in 2015-2016 thus far three national level presenters and one international presenter.
- Goodwin School recognized as a National Blue Ribbon School by the Department of Education.

Budget History

Year	Approved Budget	% Incr/(Decr)
2010-11	\$20,588,160	(0.4%)
2011-12	\$20,588,160	0%
2012-13	\$20,588,160	0%
2013-14	\$20,688,160	.49%
2014-15	\$21,193,884	2.4%
2015-16	\$22,022,750	3.9%

- Average Budget Increase 2010-2015 is 1.19%.
- Change in Enrollment 2010-2015 is -64 students.

Change in Budget 2010~2016



Reductions 2010~2016

• Elementary Classroom Teachers	3
• Middle School Teacher	1
• English Language Learning Teacher	1
• Paraeducators	10
• Buses	2
• Technology	\$140,000
• Building & Grounds	\$60,000
• Curriculum Development	\$20,000
• Furniture	\$15,000

Class Size

BOE Guidelines

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

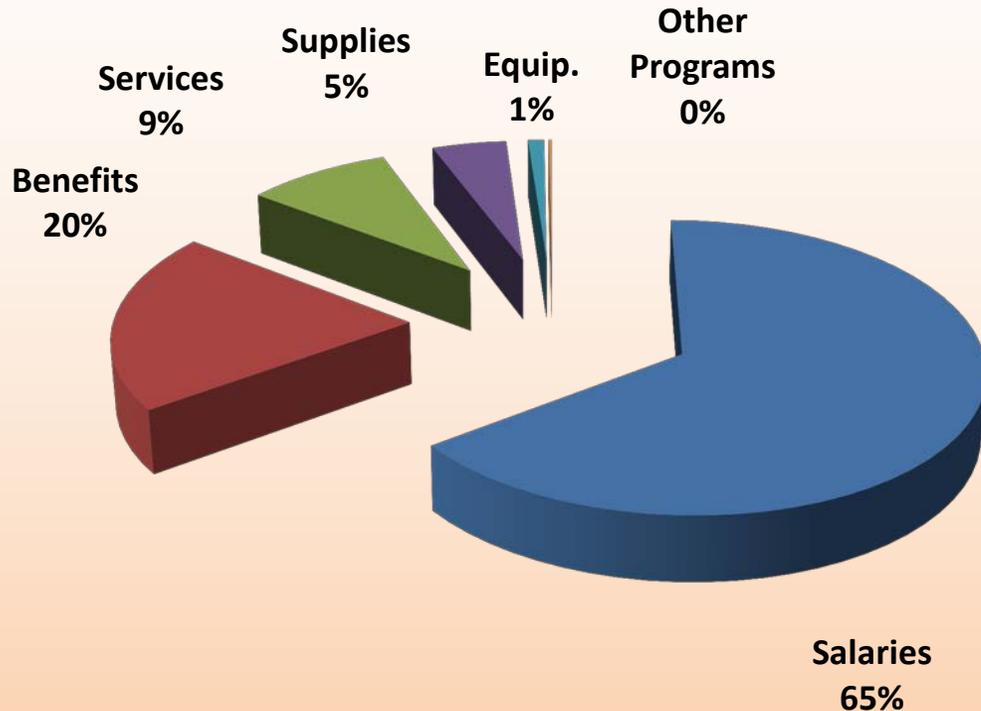
Actual Class Size Academic Core Courses

Grade	Average Class Size	Percentage of Classrooms Exceeding Guidelines
K-3	17	21%
4	17	0%
5	19	40%
6-8	18	6%

Identified Needs

- Class Size
 - Grade 5
 - Middle School World Language
- 21st Century Learning
 - Information Skill Development
 - Professional Library Media Personnel
- Program Development/Teacher Leadership
 - Curriculum Team Structure
- Curriculum Development
 - Summer Curriculum Institute
- Professional Learning
- Reduce Maintenance overtime

Proposed Budget 2016~2017



Major Cost Drivers

- Obligated Salary Increases - \$604,030
- Health Insurance Premium - \$538,060
- Staffing and Program Needs - \$240,000
- Energy Reductions – (\$135,180)
- Unemployment Compensation – (\$58,550)
- Copier Maintenance Fees – (\$15,400)
- Special Education – no increase

2016-17 Proposed	\$23,112,140
2015-16 Budget	\$22,022,750
Increase	\$ 1,089,390
% Increase	4.9%

Cost Reductions and Containments

Reduction in energy costs and copier/maintenance fees was possible due to adjustments on current pricing and actual costs.

- Fuel Oil reduced \$30,180
- Diesel Fuel reduced \$75,000
- Electricity \$20,000
- Natural Gas \$10,000
- Copier Maintenance Fees reduced \$15,400

Special education costs have been contained through careful planning and programming to meet individual needs within Mansfield Public Schools.

- Percent of budget allocated to special education costs
 - 2013-2014 13.9%
 - 2014-2015 13.4%
 - 2015-2016 13.3%
 - 2016-2017 13.1%

Needs Addressed

Correct middle school class size to meet BOE guidelines. Current class size:

Grade 5	Class Size
Reading	23, 20, 12, 23, 16, 16, 18
Language Arts	15, 21, 22, 19, 21, 22, 15
Math	22, 23, 22, 22, 13, 13, 17
Science	20, 17, 17, 21, 21, 24, 17
Social Studies	23, 19, 21, 21, 17, 16, 20
Spanish	13, 18, 16, 18, 15, 13, 21
Art	18, 17, 18, 17, 17, 15, 18, 16
Life & Consumer Sciences	18, 16, 17, 15, 17, 19, 16, 18
Technology Education	17, 18, 17, 18, 16, 18, 16, 17
Music	19, 17, 19, 16, 18, 16, 17, 15
Physical Education	23, 23, 25, 22, 22, 23

Proposed Budget to Address Middle School Class Size

- Reduce class size for grade five students by increasing number of core academic teachers by 1.0 teachers.
- Provide for increased enrollment in Spanish classes by increasing World Language teachers by .2 teachers.

21st Century Learning

Restructure library media services to allow for increased elementary school programming to support such 21st century learning skills as information accessing, digital citizenship, and STEAM activities

- Add .5 professional librarian

Program Development/Teacher Leadership

Create structure to support curriculum development and evaluation process through the creation of teacher leadership positions in each school. Reassign existing curriculum specialists to address changing needs.

- Create Teacher Leader Positions and Provide Stipends
 - 4 Math
 - 4 Science
 - 4 Social Studies
 - 4 Literacy
 - 4 Technology Integration
- Math/Science Specialist (cost neutral)
- Middle School Literacy Coach (cost neutral)

Curriculum Development

Create internal capacity to develop quality, standards-based curriculum and conduct annual summer curriculum institute to write curriculum units.

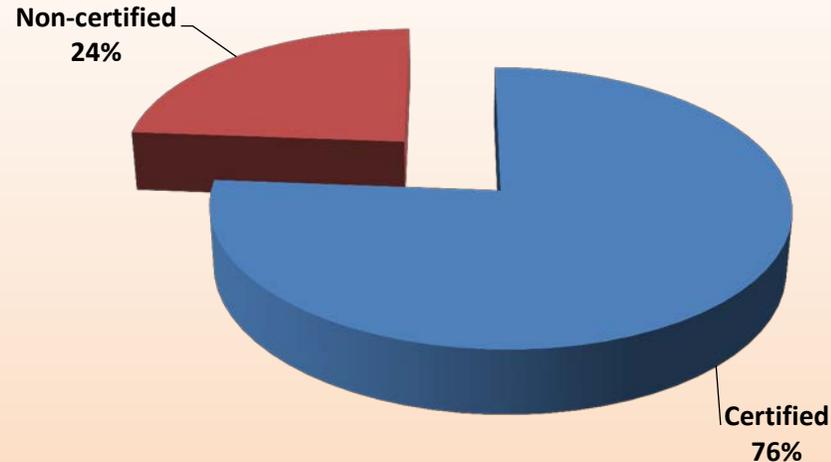
- Trainer Development
- Summer Curriculum Work

Professional Learning

Reallocate existing substitute account funds to provide embedded professional learning in all schools matched to district and school initiatives.

- Professional Development Substitute Positions (cost neutral)
- Time for embedded learning

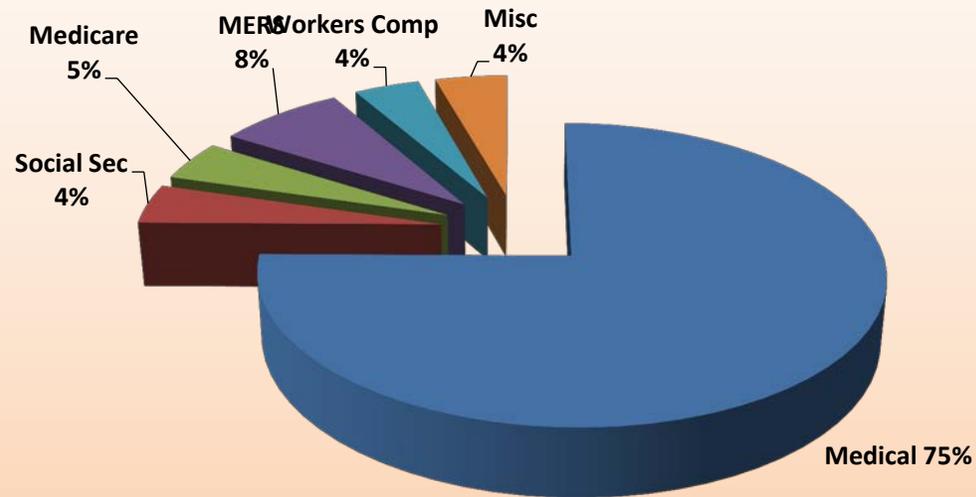
Proposed Budget – Salaries



2016-17 Proposed	\$15,006,000
2015-16 Budget	\$14,401,970
Increase	\$ 604,030
% Increase	4.2%

- Salary costs account for 65% of operating budget
- Salary increases account for 55% of the overall increases
- Addition of 1.2 teaching positions to address class size
- Addition of .5 professional librarian for program improvements
- Return to previous staffing level for maintainers
- Curriculum Development and Teacher Leader positions

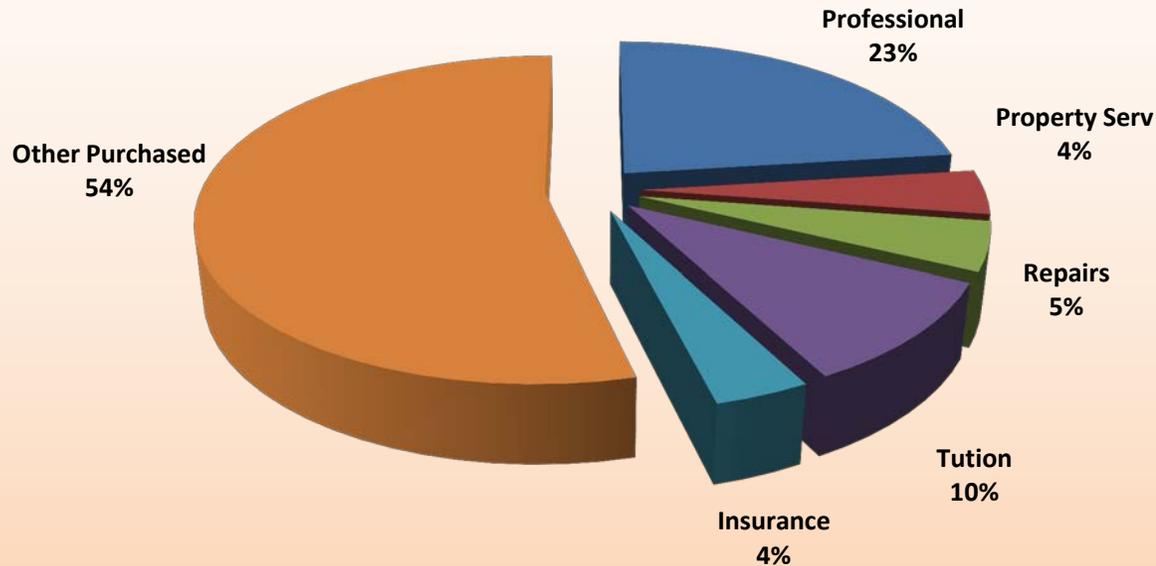
Proposed Budget – Benefits



2016-17 Proposed	\$ 4,714,300
2015-16 Budget	\$ 4,181,025
Increase	\$ 533,275
% Increase	12.8%,

- Benefits costs account for 20% of operating budget
- Medical Insurance accounts for 75% of benefit costs.
- Benefits increases accounts for 49% of the overall increase
- Increase of 17.9%
- Following five years of minimal increase, two years of significant increases in claims

Proposed Budget – Services

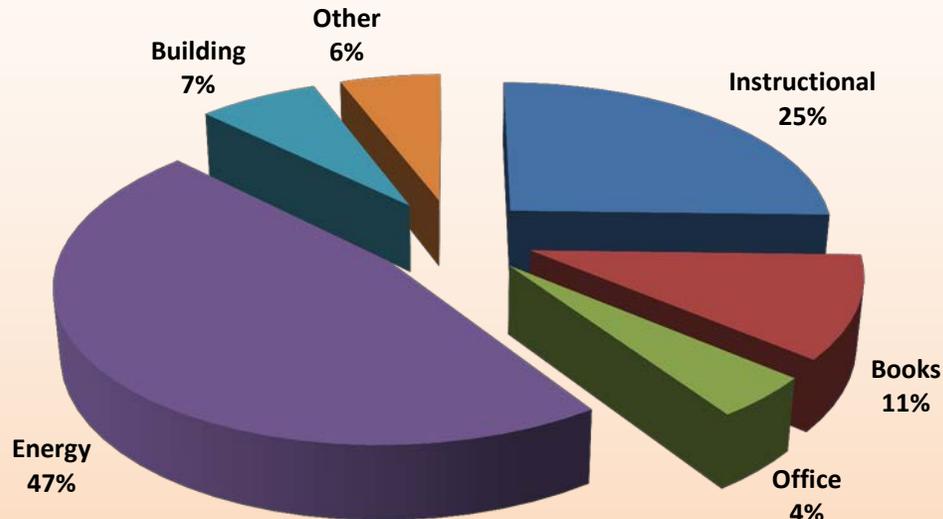


- Significant Services:

- Transportation Services
- Outplaced Tuition
- Information Technology
- Occupational & Physical Therapy Services
- Repairs & Maintenance Services

2016-17 Proposed	\$ 2,026,410
2015-16 Budget	\$ 2,021,810
Increase	\$ 4,600
% Increase	0.2%

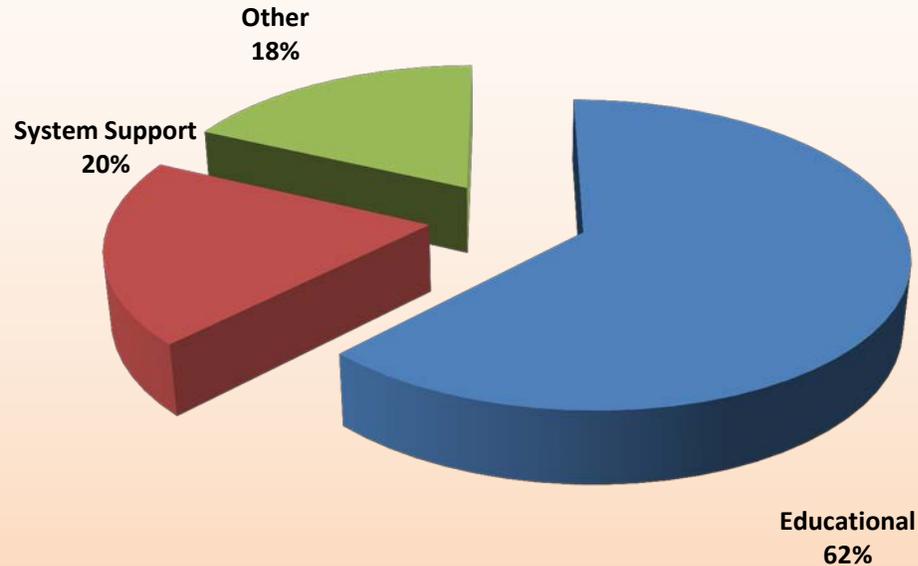
Proposed Budget – Supplies



2016-17 Proposed	\$ 1,053,490
2015-16 Budget	\$ 1,172,630
(Decrease)	(\$ 119,140)
(% Decrease)	(10.2%)

- Energy accounts for 47% of this category
 - Significant reduction in cost of diesel fuel and fuel oil
 - Adjustment for current year actual cost to budget
- Instructional Supplies
 - Slight decrease
- Textbooks
 - Increase for elementary reading text

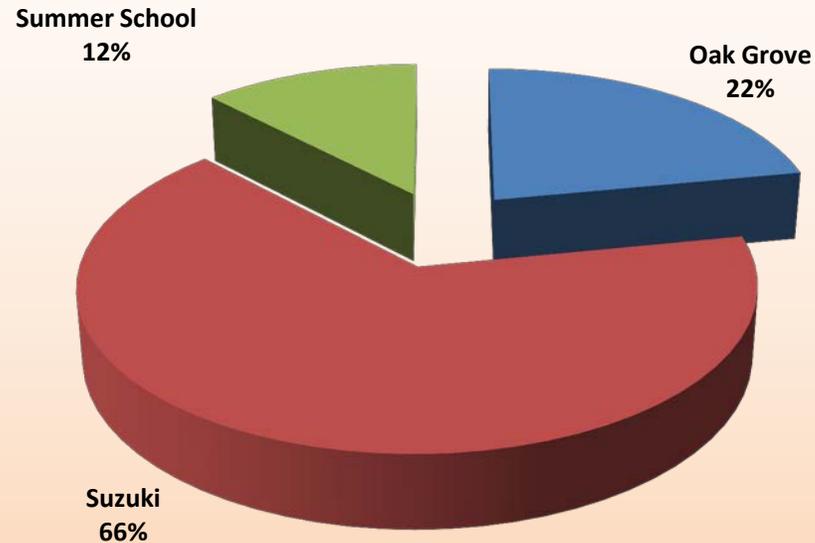
Proposed Budget – Equipment



2016-17 Proposed	\$ 227,640
2015-16 Budget	\$ 171,345
Increase	\$ 56,295
% Increase	33%

- Educational Equipment accounts for 62% of this category
- System Support
 - Reclassification of \$44,820
- Other
 - Increase of \$6,855 for music and physical education equipment

Proposed Budget – Other Programs



2016-17 Proposed	\$ 9,000
2015-16 Budget	\$ 27,000
Increase	\$ 140
% Increase	0.4%

- Suzuki Program
 - Violin & Cello lessons
 - No change to program
- Oak Grove Montessori
 - Provides services of a school nurse
 - Minor increase to cover cost
- Summer School
 - Middle School program
 - No change in program

Next Steps

- January 28th Workshop
 - Regular Programs – Elementary Schools and Middle School
- February 4th Workshop
 - District Management, Support Services, Special Education
- February 11th Board Meeting
 - Board Detail Review and Adoption