2020-21 BOE Budget Workshop

February 6, 2020

• Facilities
• District Management
• Other Programs
District Management Highlights

• Salaries and Benefits - Substitutes
• Technology
• Professional Learning and Curriculum
• Library & Media Services
• Administration
• Facility Maintenance (including Energy)
• Transportation
• Transfers to Other Programs
• Health Insurance ($465,420)
• Post Retirement Trust Fund ($109,870)
• Early Retirement ($65,630)
• Equipment Repair/Equipment Maintenance ($10,310)
• Transfer to Capital ($200,000)
Increases

- Shared Finance/IT Services $155,950 (includes new financial software)
- Municipal Employee Retirement System $128,120
- Transportation $63,290
- Substitutes $59,630
- Building Repairs $39,000
- Energy $25,690
General Instruction - Substitutes Budget Highlights

• Certified and non-certified substitute coverage
• Impact of minimum wage
  ◦ Short-term teacher substitutes will earn $90 a day
  ◦ Para-educator substitutes will earn $12 an hour

Total projected increase $59,630
Information Technology - Budget Development

- Examined expenditures from the past three years.

- Considered program needs based on school and district goals and staff feedback.

- Reviewed current equipment status and potential future replacement needs. Only replace equipment if necessary. High accuracy in predicting replacements.

- Reviewed current vendors, purchases, subscriptions, and pricing. Aggressively negotiate and push on pricing on all items including leveraging open-source and free to education technology.
Information Technology - Budget Highlights

Computer Education Budget

• Computer Education codes listed under District Management
  ◦ Reflects actual expenditures & efficient accounting.
  ◦ Technology is often shared across users/locations & is network-based.

• No increase for 2020-2021 budget (non-staffing budget)
  ◦ Reduction in supplies due to use of copy machines for printing.
  ◦ Reduction in maintenance contracts.
  ◦ Increase in some software subscriptions and equipment.

• Shared services
  ◦ 0.5 increase in clerical position.
  ◦ Implementation of financial management software.
  ◦ COLA budgeting of salary costs.
Information Technology - Budget Highlights

Capital Improvement Budget

• Remain at $150,000 for 2020-2021 budget (no increase).
• Purchases are not permanently fixed to the building (flexibility).
• Highlights of Current Budget Year (2019-20)
  ◦ Whole Classroom Instructional Projection/Display
  ◦ UPS Voltage Filtering and Continuity
  ◦ School Security
  ◦ Internet/Bandwidth/Online Infrastructure/Software
  ◦ Classroom Equipment Replacement/Deployment
• Focus for Next Budget Year (2020-21)
  ◦ School Security
  ◦ Virtual Cloud Computing Servers / Infrastructure
  ◦ Fiber-Optic Transport Line Equipment
  ◦ Classroom Equipment Replacement/Deployment
Curriculum Development - Budget Highlights

- Implement summer curriculum and instruction institute
- Continue to expand student-centered instructional and assessment practices
- Teacher Contract Stipends reflect the negotiated allowance for student programs on weekends and other activities

Total projected increase $3,950
Media Services & Library - Budget Highlights

- Staffing – No change
  - Elementary Professional Librarians
  - Collaboration with IT Staff & Mansfield Public Library Staff

- Literacy Support (digital and print)
  - Promoting popular/current fiction, high-interest nonfiction, ebooks
  - Focus on digital citizenship, research, evaluating information, and databases
  - Sustained increased circulation of books and ILL across the district

- Collection Maintenance
  - Increase in budget to purchase new books due to rising costs
  - Begin consolidation and transition of three elementary libraries to one

Total projected increase $1,390
Board of Education - Budget Highlights

• Audit & Legal Services
• Salaries & Wages for retirement benefits, unsettled contracts & separation benefits
  ◦ Reduction in early retirement costs – ($65,630)
  ◦ Contingency for unsettled contracts - $133,100
  ◦ Contingency teaching position for potential enrollment change - $63,820
  ◦ Two contingency Special Ed paraprofessionals - $64,990

Total projected increase $42,520
Superintendent’s Office - Budget Highlights

• Advance student-centered practices
• Communications with the public
  ◦ Shared communications position with the town $32,500

Total projected increase $32,940
• Shared Financial Services and Shared IT Services per cooperative agreement
• General Liability Insurance
• Copier Management
• Significant change is a one-time cost to upgrade the Human Resource/Financial Management Software. $135,000 reflects the Board’s share

Total projected increase $158,570
## School Facility Needs 2020-2023

### Requests: Items to Budget

<table>
<thead>
<tr>
<th>Mansfield Middle School</th>
<th>2019/2020 Operating Budget</th>
<th>2020/2021</th>
<th>2021/2022</th>
<th>2022/2023</th>
<th>Priority One</th>
<th>Priority Two</th>
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</thead>
<tbody>
<tr>
<td>Carpeting Upgrades</td>
<td>$ 15,000.00</td>
<td>$ 10,000.00</td>
<td>$ 10,000.00</td>
<td>$ 10,000.00</td>
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<td>Electrical System Upgrades</td>
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<td>Exterior Door Replacement</td>
<td>$ 30,000.00</td>
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<tr>
<td>Folding Divider Walls Rms 99/100, 104/105, 203/204, 308/309 Replace</td>
<td>$ 30,000.00</td>
<td>$ 32,000.00</td>
<td>$ 34,000.00</td>
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<td>Generator Upgrade Replacement</td>
<td>$ 350,000.00</td>
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<tr>
<td>Install Sprinkler System best practice only required when doing major renovations $7 per sq. Ft.</td>
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<td>$ 840,000.00</td>
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<td>Kitchen Upgrades (Exhaust for Dishwasher)</td>
<td>$ 30,000.00</td>
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<td>$ 30,000.00</td>
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<td>$ 150,000.00</td>
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<td>New Elevator (ADA Compliant)</td>
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<td>$ 250,000.00</td>
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<td>Outside Transite Soffit Replacement</td>
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<td>$ 300,000.00</td>
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<tr>
<td>Reconfigure Gym unit with Air Conditioning</td>
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<td>$ 175,000.00</td>
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<td>Replace Electric Hot Water Heaters with On Demand Heating</td>
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<tr>
<td>Replacement of Auditorium (Air Conditioning)</td>
<td>$ 150,000.00</td>
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<tr>
<td>Roof Replacement, Upkeep / Repairs</td>
<td>$ 35,000.00</td>
<td>$ 35,000.00</td>
<td>$ 35,000.00</td>
<td>$ 35,000.00</td>
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<tr>
<td>Room Cabinet / Counter Replacements</td>
<td>$ 35,000.00</td>
<td>$ 35,000.00</td>
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<tr>
<td>Schools Clock system (Master Clock)</td>
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<td>Sealing of Brick Veneer</td>
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<td>VCT Floor Tile 90,000 sq. ft at $3 per foot</td>
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<td>$ 270,000.00</td>
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<tr>
<td>Window Replacements</td>
<td>$ 450,000.00 **</td>
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<td>Demolition of Portable Classrooms</td>
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<td>Renovate Art Room</td>
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<td>Renovate Cafeteria</td>
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<td><strong>Building Sub Totals:</strong></td>
<td><strong>$ 207,000.00</strong></td>
<td><strong>$ 185,000.00</strong></td>
<td><strong>$ 3,684,000.00</strong></td>
<td><strong>$ 136,000.00</strong></td>
<td><strong>$ 1,020,000.00</strong></td>
<td><strong>$ 1,765,000.00</strong></td>
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</tbody>
</table>

*(The figures shown are estimates based on current market prices) Beyond 2022...*
Maintenance Needs

- Energy Increases (Fuel, Electric, Propane Natural Gas) $22,890
- Building Repair Increase $39,000
- Equipment Repair Decrease ($10,310)

Total projected increase $69,880
Transportation Budget Highlights

• Continue to provide efficient, cost effective transportation of students
• Includes contracted increase of 3.3%
• Current contract expires June 30, 2021

Total projected increase $61,330
Employee Benefits Budget Highlights

- Social Security, Medicare, Workers’ Comp Insurance
- Health Insurance
  - Reduced number of participants
  - Average premium reduction of 5.5%
  - Overall reduction of $465,420
- Municipal Employees Retirement System (MERS)
  - Contribution rate increase from 13.73% to 15.24%
  - Estimated increase of $128,120

Total projected decrease = ($317,190)
Other Programs

• Suzuki
  ◦ No change to program
  ◦ Students pay $200, Board pays $175
  ◦ Covers the cost of instructors

• Oak Grove School
  ◦ Provide nursing services at the Montessori school
  ◦ Pursuant to State law

• Food Services
  ◦ Self-Sustaining Program
  ◦ Meal price to be reviewed Spring 2020
Capital Fund Requests

- IT Upgrades, Maintenance $150,000
- Facility Maintenance $150,000

Total - $300,000
### Major Recurring Grants

<table>
<thead>
<tr>
<th>Grant Source</th>
<th>Funding Amount</th>
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<tbody>
<tr>
<td>IDEA, Sec. 611, Title VI (Children with Disabilities)</td>
<td>$274,739</td>
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<tr>
<td>IDEA Part B, Section 619 (Preschool with Disabilities)</td>
<td>$16,592</td>
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<tr>
<td>Title I Part A Improving Basic Programming</td>
<td>$109,025</td>
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<tr>
<td>Title II Part A Teacher &amp; Principal Training</td>
<td>$21,548</td>
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<tr>
<td>Title III (English Learners – Consortium)</td>
<td>$6,771</td>
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<tr>
<td>Title IV Student Support and Academic Enrichment</td>
<td>$10,000</td>
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<tr>
<td><strong>Total Grant Funding</strong></td>
<td><strong>$438,675</strong></td>
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</table>
# 2020-21 Proposed Budget Summary

**Total Budget:** $23,490,240  
**Decrease over 2019-20:** (0.6%)  

**Highlights:**

- **Negotiated Salary Increases:** $394,680  
- **Upgrade Human Resource/Financial System:** $135,000  
- **Facility Repairs and Energy Increase:** $64,690  
- **Employee Benefits (Health Ins/MERS):** ($337,300)  
- **Capital Transfer:** ($200,000)  
- **Outplacement Tuition Reduction:** ($175,000)  
- **Post Employment Trust Fund:** ($109,870)  
- **Early Retirement Reduction:** ($65,630)