

**SPECIAL TOWN COUNCIL MEETING
BUDGET WORKSHOP**

AGENDA

Council Members and Staff are encouraged to phone in.

This meeting is physically closed to the public but the public may view the meeting on livestream at https://townhallstreams.com/towns/mansfield_ct
Public Comment will be accepted by email at Budget2021@Mansfieldct.org
or by USPS mail and must be received prior to the meeting

Work Session

Call to Order/Roll Call

1. Staff Reports/Communications
2. Budget Review

	General Fund	Capital Projects
<i>Board of Education – Mansfield Public Schools</i>	Pg. 195-200	Pg. 214, 218-219 (School Maintenance and IT)
<i>Shared Facilities Management</i>	Pg. 170-172	Pg. 213-214, Pg. 218
<i>Management Services Fund</i>	Pg. 277, 285-286	
<i>Shared Finance</i>	Pg. 278-280	
<i>Shared Information Technology</i>	Pg. 281-284	

3. Discussion of Proposed Budget/Council Questions
4. Public Comment

Adjournment

Flagged Items - Manager's Proposed Budget FY 2020/21

	Date	Item Flagged	Councilor	Page	Action	Disposition
1	4/1/2020	Communications position	Freudman	Pg. 21		
2	4/1/2020	Contributions to Area Agencies	Freudman	Pg. 184		
3	4/1/2020	HR Specialist position	Freudman	Pg. 21		
4	4/1/2020	Resident State Troopers program	Freudman	Pg.23		
5						
6						
7						
8						
9						
10						

Requested Items - Manager's Proposed Budget FY 2020/21

	Date	Request	Councilor	Page	Action	Disposition
1	4/1/2020	Additonal information on high school youth services program and delivery methods	Ausburger	Pg. 175	Distributed 4/16/20	Schneider
2	4/1/2020	Revised staffing page breaking down Human Services by divisiton	Moran	Pg. 179	Distributed 4/22/20	Trahan
3	4/1/2020	Information on change in values due to revaluation	Shaiken		Distributed 4/22/20	Trahan
4	4/16/2020	Projected Debt Service FY25/26 including new elementary school	Freudmann	Pg. 249	Distributed 4/22/20 - Slide 22	Trahan
5	4/19/2020	Town by Town Cost per Pupil	Freudmann		Distributed 4/22/20	Trahan
6						
7						
8						
9						
10						

Future Suggetions/Discussions

	Date	Item	Councilor	Page	Action	Disposition
1	4/1/2020	MERS discussion in Personnel Committee	Schurin	Pg. 203		
2						
3						

**Town of Mansfield
Department: Human Services**

Description	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Actual	FY 19/20 Amended	FY 20/21 Proposed	Incr/ (Decr)
Expenditures:						
Cert Wages	(15,780)	(15,682)	(15,842)	(15,840)	(15,840)	-
Noncertif.	617	333	334	1,500	-	(1,500)
Salaries and Wages	589,159	585,409	613,186	742,310	782,710	40,400
Misc Benefits	6,432	5,684	6,601	10,360	12,240	1,880
Prof & Tech Services	5,705	4,157	2,655	7,000	7,000	-
Other Purch Services	3,384	2,664	2,979	3,000	3,200	200
School/Library Books	479	493	564	550	550	-
Office Supplies	6,329	4,679	6,295	6,070	6,260	190
Other Supplies	9,988	6,519	14,076	13,950	15,770	1,820
Misc Expenses & Fees	59,279	61,740	46,510	60,000	60,000	-
TOTAL EXPEND.	665,592	655,996	677,358	828,900	871,890	42,990
TOTAL REVENUES	50	50				
EMPL. BENEFITS	258,822	207,000	254,762	272,752	285,541	12,789
Positions:						
Administrative staff:						
Administrative Asst.	1.00	1.00				-
Admin. Services Specialist			1.00	1.00	1.00	-
Director	1.00	1.00	1.00	1.00	1.00	-
Total Administrative Staff	2.00	2.00	2.00	2.00	2.00	-
Youth Services staff:						
Early Childhood Serv Coord.	0.86	0.86	0.86	0.86	1.00	0.14
Office Assistant			0.29	0.29	0.29	-
Youth Services Social Worker	1.00	1.00	1.00	2.00	2.00	-
Youth Services Supervisor	1.00	1.00	1.00	1.00	1.00	-
Total Youth Services Staff	2.86	2.86	3.15	4.15	4.29	0.14
Senior Services staff:						
Outreach Coordinator					1.00	1.00
Outreach Soc. Worker	0.54	0.54	0.54	0.54		(0.54)
Receptionist	1.00	1.00				-
Senior Center Assistant			0.54	0.54		(0.54)
Senior Center Prog. Assistant					1.00	1.00
Senior Center Prog. Coord.	1.00	1.00	1.00	1.00	1.00	-
Senior Center Site Server	0.71	0.71	0.71	0.71	0.71	-
Senior Center Supervisor	1.00	1.00	1.00	1.00	1.00	-
Social Worker	1.00	1.00	1.00	1.00	1.00	-
Transportation Coord.	0.54	0.54				-
Transp & Program Asst.			1.00	1.00		(1.00)
Van Drivers	0.55	0.55	0.55	0.55	0.55	-
Total Senior Services Staff	6.34	6.34	6.34	6.34	6.26	(0.08)
Total Full Time Equiv.	11.20	11.20	11.49	12.49	12.55	0.06
Paid from Other Funds	0.79	0.79	0.79	0.79	0.79	-
Paid from General Fund	10.41	10.41	10.70	11.70	11.76	0.06

Impact of October 1, 2019 Revaluation
Single Family Homes

No. Properties	Old Assessed Value		Range of Change		Average Change		Median Chg
	From	To	From	To	\$	%	\$
38	\$ 400,001	\$ 626,400	\$ (73,600)	\$ 13,300	\$ (30,400)	(6.6%)	\$ (29,600)
124	\$ 300,001	\$ 400,000	\$ (45,000)	\$ 37,300	\$ (9,583)	(2.7%)	\$ (8,900)
587	\$ 200,001	\$ 300,000	\$ (39,700)	\$ 74,700	\$ (1,473)	(0.5%)	\$ (3,000)
2273	\$ 100,001	\$ 200,000	\$ (36,600)	\$ 42,000	\$ 1,623	1.2%	\$ 1,100
191	\$ -	\$ 100,000	\$ (12,900)	\$ 36,425	\$ 2,377	2.7%	\$ 1,700

No. Properties	Old Assessed Value		Median		Annual Tax Change		
	From	To	Value	Change	Current	New/Prop	Change
38	\$ 400,001	\$ 626,400	\$ 450,850	\$ (29,600)	\$ 14,148	\$ 13,282	\$ (866)
124	\$ 300,001	\$ 400,000	\$ 316,750	\$ (8,900)	\$ 9,940	\$ 9,707	\$ (233)
587	\$ 200,001	\$ 300,000	\$ 229,800	\$ (3,000)	\$ 7,211	\$ 7,151	\$ (60)
2273	\$ 100,001	\$ 200,000	\$ 133,650	\$ 1,100	\$ 4,194	\$ 4,249	\$ 55
191	\$ -	\$ 100,000	\$ 85,550	\$ 1,700	\$ 2,685	\$ 2,751	\$ 66

School Building Project Community Event

**Estimated Operating and Construction Costs
May 7, 10, and 11, 2019**

School Building Project | Introduction

Today's agenda:

Estimated Operating Costs

- Staffing
 - Salaries
 - Benefits
- Supplies and Equipment
- Energy
- Transportation
- Cost Avoidance

Estimated Construction Costs

- Potential Debt Costs
- Potential Impact to Taxpayers
- Comparison – Estimated Operating Costs to Potential Debt Costs/Impact to Taxpayers
- Referendum Details

School Building Project | Studies and Actions

How we came to identify one new elementary school as the best solution for the future of Mansfield's students.

School Building Project | Studies and Actions

February - September 2017 – Facility Planning Study

October – January 2017/18 – Board Study of Options

February - March 2018 – Community Input

Options Considered:

Continue to Operate 3 Schools

Consolidate to 1 or 2 Schools

Renovate or Build New

Change Grade Configuration

Summary of Community Input

- Educational programs and sense of community must remain strong
- Maintaining three schools is costly, renovations would be disruptive and may not be reimbursed by state
- Building should support goals of education system
- One school supports fiscal and educational needs
- One school reduces energy costs and some staff overlap
- One school allows for improved facility such as gym and cafeteria space; flexible learning spaces; and spaces designed to meet variety of student needs
- Bringing students and teachers together increases diversity, supports collaboration, strengths programs, and enhances social experiences

Decision and Actions

- **April 2018** Board of Education Requests Town Council Form a Building Committee for One New Elementary School
- **June 2018** Town Council Forms Building Committee and Committee Begins Meeting Twice a Month
- **December 2018** Educational Specifications Adopted by Board of Education
- **February 2019** Building Conceptual Design Completed
- **March 2019** Building Site Approved by School Building Committee
- **February – April 2019** Meet with Department of Administrative Services in Preparation for School Grant Application

School Building Project | Staffing

Staffing for 2022-23, one elementary school, maintains:

- Class Size Guidelines
- All Programs Currently in Place
- Instructional Time for Special Area Programs (Art, Music, PE, Library)
- Special Education Services at Current Levels

Staffing Levels Compares 2018-19 with 2022-23

School Building Project | Staffing - Salaries

	Staffing Change*	Salary Reduction
Administration	(-1)	\$142,000
Classroom Teacher Spec. Ed./Spec. Services Art/Music/PE Library WL/Enrichment/Reading	(-5.9)	\$328,394
Library Professionals	(-1.6)	\$84,043
Para-Educator	(-3)	\$59,700
Office/Health/Custodial	(-5.5)	\$256,172
Total Estimated Reductions		\$870,309

* Listed as Full Time Equivalent (FTE)

School Building Project | Staffing – Health Benefits

Net Number Staff Reduction	Health Insurance – 2 Person	Estimated Benefits Reduction
16	\$17,000	\$272,000

School Building Project | Supplies and Equipment

Current Practices

- Most supply purchases are influenced by enrollment
 - Ex. Pencils, paper, art supplies, text
- Limited equipment has been purchased in recent years in anticipation of a building project

Assumptions for Future

- One library will require fewer books than 3 libraries
- Enrollment will decrease slightly
- Consolidation of programs will require less equipment
 - Ex. Classroom musical instruments, PE equipment

School Building Project | Supplies and Equipment

Anticipated Reduction - \$10,000

School Building Project | Energy – Heat, Electricity

Current Annual Total Costs – 3 Elementary Schools	\$ 205,961
Anticipated Costs with Net Zero Construction	\$25,000 - \$35,000
Anticipated Reduction	\$170,961 - \$180,961
Short term “Moth-balling” expense per year	\$40,000 - \$60,000
Total Savings	\$110,961 - \$140,961

School Building Project | **Transportation – Anticipated**

- **M&J Bus Company has examined current runs and location of resident students and assured us they can transport children to Southeast School with bus runs that are about the same length in time as current runs.**
- This would require redesigning runs and creating “express” runs in some areas of town.
- Express runs would pick up clusters of neighborhoods and “express” students to school – for example, buses may have fewer stops and load fewer students then travel directly to Warrenville Road.
- This could require the addition of 3-5 buses.

School Building Project | Transportation – Estimated Additional Costs

Charge for a single bus for 182 school days = \$64,783

3 Additional Buses = \$194,349

5 Additional Buses = \$323,915

School Building Project | Overall Estimated Operational Difference

	Additions or (Reductions)
Staffing Salaries	(\$870,309)
Staffing Benefits	(\$272,000)
Supplies and Equipment	(\$10,000)
Energy	(\$110,961 - \$140,961)
Transportation	\$194,349 - \$323,915
Difference	(\$939,355 - \$1,098,921)

School Building Project | Current Conditions



School Building Project | Estimated Cost Avoidance – Next Five Years

Project	School(s)	Estimated Cost
Roof Replacement	Goodwin, Vinton, Southeast	\$2,850,000
Boilers/Heating Systems	Goodwin, Southeast	\$650,000
Septic System	Southeast	\$80,000
Exterior Door Replacement	Goodwin, Vinton, Southeast	\$180,000
Cafeteria Pocket Tables	Goodwin, Vinton, Southeast	\$135,000
Sealing of Brick Veneer	Goodwin, Vinton, Southeast	\$90,000
Total		\$3,985,000

School Building Project | Estimated Cost Avoidance – Ten Years

Project	School(s)	Estimated Cost
VCT Floor Tile and Carpeting	Goodwin, Vinton, Southeast	\$270,000
Window Replacement	Goodwin, Vinton, Southeast	\$1,350,000
Electrical System Upgrade	Goodwin, Vinton, Southeast	\$660,000
Generator Upgrade/Replacement	Goodwin, Vinton, Southeast	\$100,000
Gym Floor Replacement	Goodwin, Vinton, Southeast	\$150,000
Bathroom ADA Modifications/Upgrades	Goodwin, Vinton, Southeast	\$750,000
Bulkhead for Tunnel	Goodwin, Vinton, Southeast	\$120,000
HVAC/Heating Control Upgrades	Goodwin, Vinton, Southeast	\$300,000
Outside Transite Wall Replacement	Goodwin, Vinton, Southeast	\$1,600,000
Sprinkler System	Goodwin, Vinton, Southeast	\$7,350,000
Subtotal	-24-	\$12,650,000

School Building Project | Estimated Cost Avoidance – Ten Years Cont.

Project	School(s)	Estimated Cost
Fresh Air Ventilation	Goodwin, Vinton, Southeast	\$2,325,000
Insulation Upgrades	Goodwin, Vinton, Southeast	\$300,000
Kitchen Upgrades/Grease Traps	Goodwin, Vinton, Southeast	\$450,000
Replace Gym Partition	Goodwin, Vinton, Southeast	\$150,000
Room Cabinet/Counter Replacements	Goodwin, Vinton, Southeast	\$150,000
Repair/Replace Paved Play Area	Goodwin, Vinton, Southeast	\$54,000
Plumbing Pipe Replacement	Goodwin, Vinton, Southeast	???
Move Office to Main Entrance	Goodwin, Southeast	???
Demolition of Portable Classroom	Southeast	???
Repairs to Back Building	Vinton	???
Subtotal		\$3,429,000+
Total	-25-	\$16,079,000+

School Building Project | Current Conditions



School Building Project | **Estimated Cost Avoidance Summary**

Five Year Cost Avoidance	\$3,985,000
Ten Year Cost Avoidance	\$16,079,000
Total Cost Avoidance	\$20,064,000

School Building Project | Potential Debt Cost vs Estimated Operational Savings

Estimated Total Project Cost: \$ 52,800,000

Estimated Net Project Cost to Town \$ 25,700,000

Estimated Annual Cost:

Debt Service (Year 2 – peak) \$ 2,000,000

Less Net Operational Savings \$ 900,000

Estimated Annual Net Cost to Town \$ 1,100,000

School Building Project | Estimated Project Impact to the Taxpayer

Mill Rate Equivalent of \$1,100,000 = Approx. 1.00 mills

Annual Tax Impact:

Median Home Value of \$225,000 \$158/year

School Building Project | Advantages of a New School

Safety

- Meets current security standards and State guidelines for safety
- Improved bus and parent drop off and pick up lanes

Environmental

- Net-zero energy use
- Improved air quality
- Healthier natural lighting

School Building Project | Advantages of a New School Cont.

Facility Designed for Today's Learner

- Full size gymnasium
- Dedicated, small environment dining space
- Modern Library/Media Center (Learning Commons)
- Multiple spaces designed for flexibility promoting use throughout the day
- Break-out spaces allow for collaborative work, small group instruction
- Increased social and learning opportunities with more peers
- Space for teacher collaboration

School Building Project | Referendum Requirement

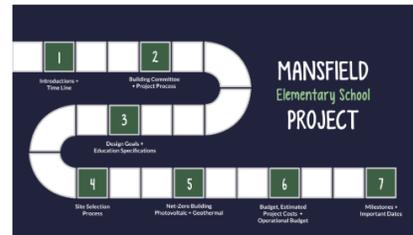
- This project requires the authorization of bonds in excess of 1% of the annual budget, therefore:
 - First, requires approval by the Town Council
 - Second, requires a referendum with a favorable vote of at least 15% of the voters on the most recently completed revised registry
- Number of “yes” votes needed: 2,000 – 2,250 (Estimate based on 15% of projected voter list in November, 2019)

School Building Project | Next Steps

- Community Presentations (May 7, 10, 11)
- Meeting with DAS (State) to Review Initial Grant Application (May 14)
- Town Council Resolution for Referendum Commitment (May-June)
- File Grant Application with State (Mid-June)
- Referendum Anticipated November 5, 2019

To Learn More:

- Watch our Video:



- Visit our Website:
<http://MansfieldElementaryProject.org>
- Send Questions to:
MansfieldElementaryProject@mansfieldct.org

To Add Your Voice to the Conversation:

- Send Comments to:
MansfieldElementaryProject@mansfieldct.org
- Sign-up to receive communications and help us share information

Connecticut State Department of Education
Bureau of Fiscal Services

2018-19 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2019-2020 Special Education Excess Cost Grant
Basic Contributions for the May Payment

District Code	District Name	(1) NCE 2018-19	(2) Average Daily Membership (ADM) 2018-19	(3) NCEP 2018-19 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
1	ANDOVER	8,562,477	416.34	20,566	20,566	92,547
2	ANSONIA	38,784,126	2,477.07	15,657	15,657	70,458
3	ASHFORD	11,059,231	567.77	19,478	19,478	87,653
4	AVON	55,526,439	3,170.02	17,516	17,516	78,823
5	BARKHAMSTED	9,778,176	522.43	18,717	18,717	84,225
7	BERLIN	48,653,725	2,847.08	17,089	17,089	76,900
8	BETHANY	14,282,895	768.85	18,577	18,577	83,596
9	BETHEL	48,507,956	3,071.96	15,791	15,791	71,058
11	BLOOMFIELD	50,193,800	2,333.46	21,510	21,510	96,797
12	BOLTON	13,580,225	717.18	18,936	18,936	85,210
13	BOZRAH	6,676,545	281.53	23,715	23,715	106,718
14	BRANFORD	56,953,210	2,890.68	19,702	19,702	88,661
15	BRIDGEPORT	299,012,302	20,336.96	14,703	14,703	66,163
17	BRISTOL	123,358,368	8,205.97	15,033	15,033	67,647
18	BROOKFIELD	42,073,305	2,691.01	15,635	15,635	70,356
19	BROOKLYN	18,747,824	1,233.75	15,196	15,196	68,381
21	CANAAN	3,380,844	105.20	32,137	32,137	144,618
22	CANTERBURY	11,877,228	658.06	18,049	18,049	81,220
23	CANTON	26,774,595	1,568.18	17,074	17,074	76,832
24	CHAPLIN	5,995,319	252.46	23,748	23,748	106,864
25	CHESHIRE	69,913,264	4,236.68	16,502	16,502	74,259
26	CHESTER	9,754,707	417.63	23,357	23,357	105,108
27	CLINTON	33,036,539	1,750.87	18,869	18,869	84,909
28	COLCHESTER	39,981,397	2,403.91	16,632	16,632	74,843
29	COLEBROOK	3,748,926	184.65	20,303	20,303	91,363
30	COLUMBIA	12,333,304	651.00	18,945	18,945	85,253
31	CORNWALL	3,789,081	121.76	31,119	31,119	140,037
32	COVENTRY	28,029,258	1,660.77	16,877	16,877	75,948
33	CROMWELL	31,078,726	2,019.38	15,390	15,390	69,256
34	DANBURY	150,523,350	11,317.93	13,300	13,300	59,848
35	DARIEN	102,995,538	4,718.56	21,828	21,828	98,225
36	DEEP RIVER	11,902,365	589.29	20,198	20,198	90,890
37	DERBY	25,450,085	1,439.65	17,678	17,678	79,551
39	EASTFORD	3,958,053	199.90	19,800	19,800	89,101
40	EAST GRANBY	17,491,036	880.48	19,865	19,865	89,394
41	EAST HADDAM	20,731,675	1,040.64	19,922	19,922	89,649
42	EAST HAMPTON	31,515,536	1,947.00	16,187	16,187	72,840
43	EAST HARTFORD	112,283,709	8,095.96	13,869	13,869	62,411
44	EAST HAVEN	52,667,875	3,289.21	16,012	16,012	72,055
45	EAST LYME	45,252,614	2,587.04	17,492	17,492	78,714
46	EASTON	25,986,895	1,259.31	20,636	20,636	92,861
47	EAST WINDSOR	25,106,250	1,160.60	21,632	21,632	97,345
48	ELLINGTON	38,342,651	2,748.98	13,948	13,948	62,766
49	ENFIELD	83,137,221	5,455.58	15,239	15,239	68,575
50	ESSEX	14,849,801	679.30	21,860	21,860	98,372
51	FAIRFIELD	182,169,532	9,833.25	18,526	18,526	83,366
52	FARMINGTON	69,930,280	4,069.37	17,185	17,185	77,330
53	FRANKLIN	4,023,425	225.07	17,876	17,876	80,443

Connecticut State Department of Education
Bureau of Fiscal Services

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and 2019-2020 Special Education Excess Cost Grant
Basic Contributions for the May Payment

District Code	District Name	(1) NCE 2018-19	(2) Average Daily Membership (ADM) 2018-19	(3) NCEP 2018-19 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
54	GLASTONBURY	103,878,185	6,024.15	17,244	17,244	77,596
56	GRANBY	29,758,109	1,832.75	16,237	16,237	73,066
57	GREENWICH	197,427,369	8,884.21	22,222	22,222	100,000
58	GRISWOLD	26,026,487	1,672.41	15,562	15,562	70,030
59	GROTON	76,955,082	4,719.92	16,304	16,304	73,369
60	GUILFORD	59,649,641	3,337.69	17,872	17,872	80,422
62	HAMDEN	125,843,942	6,303.49	19,964	19,964	89,839
63	HAMPTON	3,599,153	140.37	25,640	25,640	115,382
64	HARTFORD	405,980,557	20,496.30	19,808	19,808	89,134
65	HARTLAND	5,272,543	244.91	21,528	21,528	96,878
67	HEBRON	24,836,082	1,407.94	17,640	17,640	79,380
68	KENT	7,199,896	260.05	27,687	27,687	124,590
69	KILLINGLY	42,632,813	2,264.80	18,824	18,824	84,708
71	LEBANON	19,049,508	972.24	19,593	19,593	88,170
72	LEDYARD	34,717,352	2,375.75	14,613	14,613	65,759
73	LISBON	9,689,618	562.50	17,226	17,226	77,517
74	LITCHFIELD	18,406,487	891.10	20,656	20,656	92,952
76	MADISON	55,821,713	2,734.55	20,413	20,413	91,861
77	MANCHESTER	123,645,083	7,558.11	16,359	16,359	73,617
78	MANSFIELD	33,723,812	1,694.95	19,897	19,897	89,535
79	MARLBOROUGH	16,252,141	997.59	16,291	16,291	73,311
80	MERIDEN	121,204,975	8,753.32	13,847	13,847	62,310
83	MIDDLETOWN	87,241,084	4,850.84	17,985	17,985	80,931
84	MILFORD	116,355,851	5,662.46	20,549	20,549	92,469
85	MONROE	56,809,996	3,174.73	17,894	17,894	80,525
86	MONTVILLE	37,462,150	2,284.39	16,399	16,399	73,796
88	NAUGATUCK	69,184,303	4,552.88	15,196	15,196	68,381
89	NEW BRITAIN	153,694,099	11,484.47	13,383	13,383	60,223
90	NEW CANAAN	90,650,636	4,188.99	21,640	21,640	97,381
91	NEW FAIRFIELD	40,614,495	2,182.33	18,611	18,611	83,748
92	NEW HARTFORD	16,919,404	935.11	18,093	18,093	81,421
93	NEW HAVEN	340,151,735	18,820.42	18,074	18,074	81,331
94	NEWINGTON	72,801,464	4,196.78	17,347	17,347	78,061
95	NEW LONDON	60,306,441	3,598.66	16,758	16,758	75,411
96	NEW MILFORD	61,200,667	3,929.81	15,573	15,573	70,080
97	NEWTOWN	76,925,693	4,324.33	17,789	17,789	80,051
98	NORFOLK	4,344,859	191.45	22,694	22,694	102,125
99	NORTH BRANFORD	31,258,182	1,790.73	17,456	17,456	78,550
100	NORTH CANAAN	8,723,828	361.40	24,139	24,139	108,625
101	NORTH HAVEN	54,941,339	3,212.49	17,102	17,102	76,961
102	NORTH STONINGTON	12,770,805	755.61	16,901	16,901	76,056
103	NORWALK	213,909,333	11,859.58	18,037	18,037	81,166
104	NORWICH	92,318,061	5,342.46	17,280	17,280	77,760
106	OLD SAYBROOK	25,858,313	1,201.00	21,531	21,531	96,888
107	ORANGE	41,606,722	2,303.43	18,063	18,063	81,283
108	OXFORD	31,192,390	1,852.69	16,836	16,836	75,763
109	PLAINFIELD	32,979,306	2,164.94	15,233	15,233	68,550
110	PLAINVILLE	39,845,075	2,296.28	17,352	17,352	78,084

Connecticut State Department of Education
Bureau of Fiscal Services

2018-19 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2019-2020 Special Education Excess Cost Grant
Basic Contributions for the May Payment

District Code	District Name	(1) NCE 2018-19	(2) Average Daily Membership (ADM) 2018-19	(3) NCEP 2018-19 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
111	PLYMOUTH	23,960,567	1,577.19	15,192	15,192	68,364
112	POMFRET	9,989,566	576.17	17,338	17,338	78,020
113	PORTLAND	22,004,172	1,367.34	16,093	16,093	72,417
114	PRESTON	11,017,246	657.98	16,744	16,744	75,348
116	PUTNAM	19,483,310	1,179.74	16,515	16,515	74,317
117	REDDING	32,525,148	1,345.93	24,166	24,166	108,745
118	RIDGEFIELD	94,010,064	4,843.90	19,408	19,408	87,336
119	ROCKY HILL	44,809,660	2,876.87	15,576	15,576	70,091
121	SALEM	10,313,937	605.34	17,038	17,038	76,672
122	SALISBURY	8,803,923	343.73	25,613	25,613	115,258
123	SCOTLAND	4,847,542	204.32	23,725	23,725	106,764
124	SEYMOUR	34,783,266	2,278.24	15,268	15,268	68,704
125	SHARON	6,526,394	177.40	36,789	36,789	165,551
126	SHELTON	73,898,842	4,911.58	15,046	15,046	67,706
127	SHERMAN	8,822,128	411.78	21,424	21,424	96,410
128	SIMSBURY	71,723,421	4,110.13	17,450	17,450	78,527
129	SOMERS	23,029,520	1,377.02	16,724	16,724	75,259
131	SOUTHINGTON	97,113,914	6,397.01	15,181	15,181	68,315
132	SOUTH WINDSOR	75,223,313	4,523.88	16,628	16,628	74,826
133	SPRAGUE	6,269,895	434.36	14,435	14,435	64,957
134	STAFFORD	27,206,580	1,543.22	17,630	17,630	79,334
135	STAMFORD	300,341,777	15,588.19	19,267	19,267	86,703
136	STERLING	7,888,638	502.92	15,686	15,686	70,586
137	STONINGTON	39,730,549	2,135.32	18,606	18,606	83,729
138	STRATFORD	118,214,256	7,140.51	16,555	16,555	74,499
139	SUFFIELD	36,147,139	2,075.24	17,418	17,418	78,382
140	THOMASTON	15,509,046	969.29	16,000	16,000	72,002
141	THOMPSON	18,516,689	1,020.91	18,137	18,137	81,618
142	TOLLAND	39,943,063	2,472.46	16,155	16,155	72,698
143	TORRINGTON	75,941,886	4,299.18	17,664	17,664	79,489
144	TRUMBULL	109,658,533	6,582.26	16,660	16,660	74,969
145	UNION	1,972,588	91.00	21,677	21,677	97,546
146	VERNON	57,067,404	3,428.97	16,643	16,643	74,892
147	VOLUNTOWN	6,840,730	329.42	20,766	20,766	93,447
148	WALLINGFORD	105,862,093	5,808.93	18,224	18,224	82,008
151	WATERBURY	291,964,763	18,219.77	16,025	16,025	72,111
152	WATERFORD	49,223,055	2,727.42	18,047	18,047	81,214
153	WATERTOWN	44,986,141	2,789.99	16,124	16,124	72,559
154	WESTBROOK	17,846,741	683.63	26,106	26,106	117,476
155	WEST HARTFORD	168,160,443	9,891.41	17,001	17,001	76,503
156	WEST HAVEN	100,693,235	6,980.38	14,425	14,425	64,913
157	WESTON	52,281,940	2,294.14	22,789	22,789	102,552
158	WESTPORT	121,734,802	5,520.49	22,051	22,051	99,232
159	WETHERSFIELD	62,385,635	3,858.03	16,170	16,170	72,766
160	WILLINGTON	12,417,977	634.90	19,559	19,559	88,015
161	WILTON	83,395,409	3,926.70	21,238	21,238	95,571
162	WINCHESTER	22,893,215	1,121.02	20,422	20,422	91,898
163	WINDHAM	62,287,035	3,329.75	18,706	18,706	84,178

Connecticut State Department of Education
Bureau of Fiscal Services

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164	WINDSOR	72,969,892	3,898.80	18,716	18,716	84,222
165	WINDSOR LOCKS	32,172,536	1,626.02	19,786	19,786	89,037
166	WOLCOTT	36,132,215	2,456.47	14,709	14,709	66,191
167	WOODBRIIDGE	27,521,472	1,547.56	17,784	17,784	80,027
169	WOODSTOCK	18,561,401	1,307.19	14,199	14,199	63,898
201	DISTRICT NO. 1	11,159,080	379.00	29,443	29,443	132,496
204	DISTRICT NO. 4	17,855,336	914.68	19,521	19,521	87,844
205	DISTRICT NO. 5	41,161,905	2,213.89	18,593	18,593	83,667
206	DISTRICT NO. 6	17,532,891	722.18	24,278	24,278	109,250
207	DISTRICT NO. 7	18,720,406	972.84	19,243	19,243	86,594
208	DISTRICT NO. 8	26,578,297	1,548.00	17,169	17,169	77,262
209	DISTRICT NO. 9	21,652,782	913.50	23,703	23,703	106,664
210	DISTRICT NO. 10	36,590,413	2,340.20	15,636	15,636	70,360
211	DISTRICT NO. 11	6,336,671	261.98	24,188	24,188	108,844
212	DISTRICT NO. 12	19,383,503	588.79	32,921	32,921	148,144
213	DISTRICT NO. 13	33,599,499	1,638.18	20,510	20,510	92,296
214	DISTRICT NO. 14	30,442,092	1,432.72	21,248	21,248	95,615
215	DISTRICT NO. 15	67,255,512	3,663.75	18,357	18,357	82,607
216	DISTRICT NO. 16	35,430,300	2,192.16	16,162	16,162	72,730
217	DISTRICT NO. 17	37,725,713	2,040.82	18,486	18,486	83,185
218	DISTRICT NO. 18	28,858,694	1,272.92	22,671	22,671	102,021
219	DISTRICT NO. 19	18,082,612	913.00	19,806	19,806	89,126
		8,941,388,874	512,757.10	3,122,454.11	3,122,451	14,051,042

Mansfield Public School

Adopted Budget 2020-21
Presentation to Town Council
April 23, 2020

District Framework

1

THE DISTRICT IS COMMITTED TO PROMOTING RIGOROUS ACADEMIC OUTCOMES, SOCIAL SKILLS, AND THE HABITS OF MIND NECESSARY FOR GROWTH IN LIFE, LEARNING, AND WORK BEYOND SCHOOL INCLUDING THE ABILITY TO COMMUNICATE EFFECTIVELY, WORK COLLABORATIVELY, AND THINK CRITICALLY AND CREATIVELY.

2

THE DISTRICT IS COMMITTED TO PROVIDING STUDENT-CENTERED INSTRUCTIONAL PRACTICES THAT ARE RESPONSIVE TO STUDENT LEARNING STYLES, PROMOTE RESILIENCE, AND ALLOW FOR PERSONALIZATION AND INDIVIDUAL GROWTH IN ACADEMICS AND RELATED ARTS.

3

THE DISTRICT USES PURPOSEFUL ASSESSMENTS TO INFORM INSTRUCTION AND MONITOR INDIVIDUAL STUDENT PROGRESS ALIGNED WITH LEARNING GOALS.

4

THE DISTRICT SUPPORTS EMBEDDED PROFESSIONAL LEARNING THAT ADVANCES THE GOALS OF THE DISTRICT AND ENGAGES STAFF IN CONTINUOUS IMPROVEMENT.

5

THE DISTRICT CELEBRATES THE UNIQUE AND DIVERSE COMMUNITY OF MANSFIELD BY BUILDING PARTNERSHIPS BETWEEN FAMILIES, SCHOOLS, AND THE LARGER COMMUNITY.

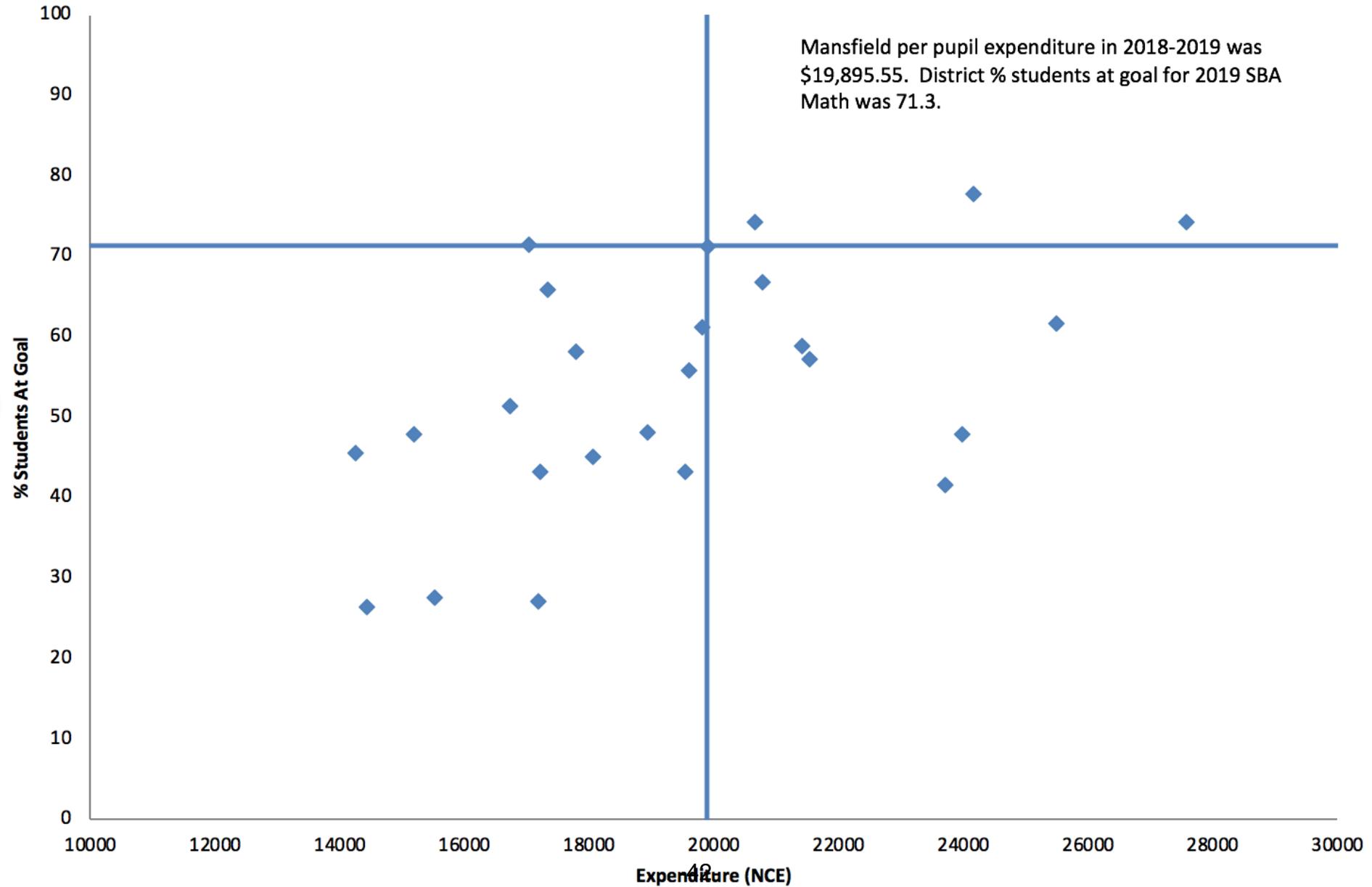
6

THE DISTRICT WORKS IN A FISCALLY RESPONSIBLE MANNER TO ALIGN ITS ORGANIZATIONAL SYSTEMS AND RESOURCES TO ACHIEVE ESTABLISHED GOALS.

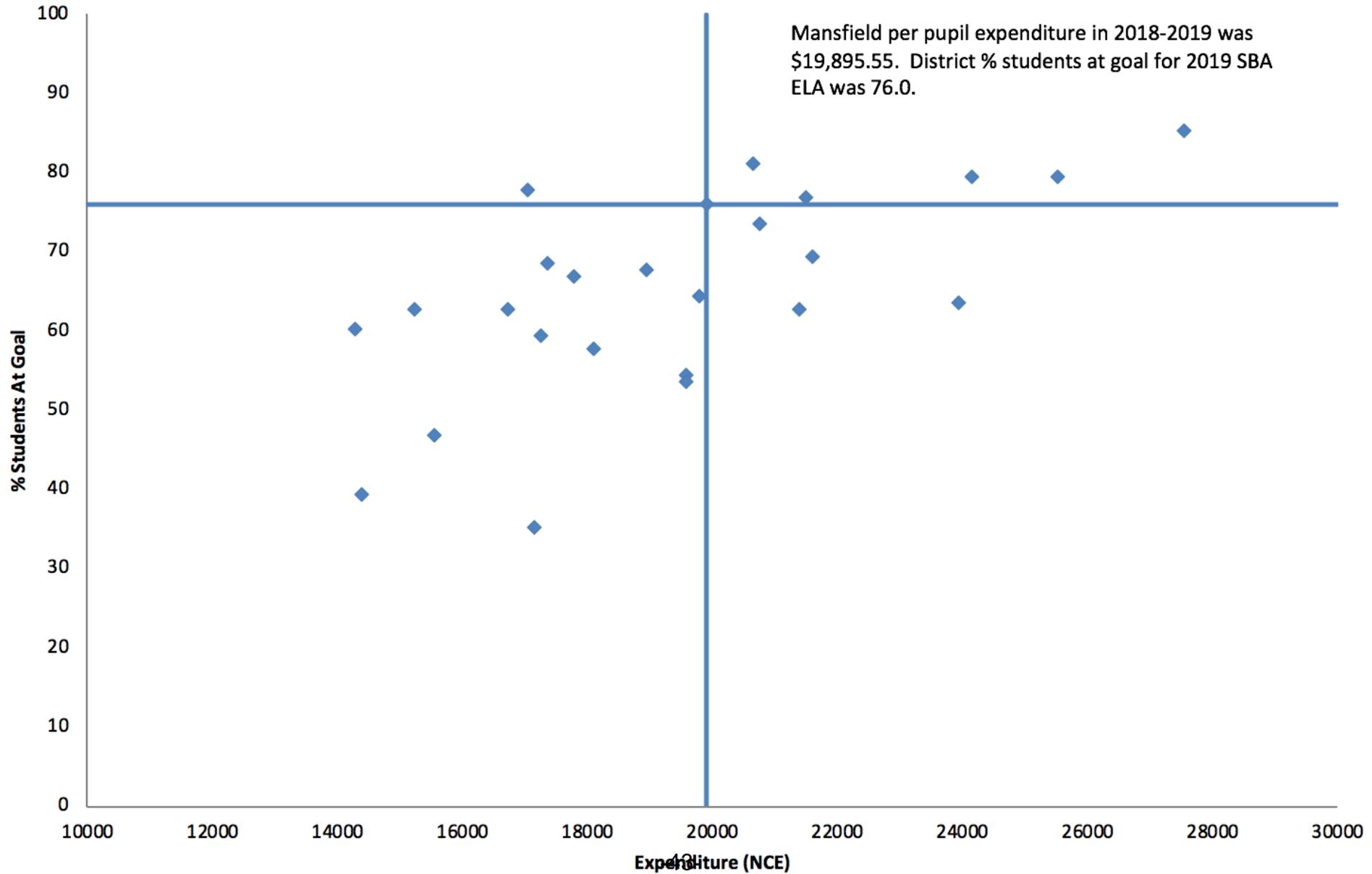
Achievements

- Mansfield rank among DRG C Districts on 2018-19 Smarter Balanced Assessments: ELA – 5/26 and Math – 5/26
- Elementary Schools are recognized annually as some of the top schools in the State earning the designation of School of Distinction for high performance and high growth.
- Grade 5 science assessment scores 15th in State
- Grade 8 science assessment scores 6th in State.
- National Achievements: five students qualified for National History Day; MMS Science Quiz Bowl Team qualified for National Science Bowl Competition

% Students at Goal (2019 SBA Math) vs. 2019 Per Pupil Expenditures K-8 Districts



% Students at Goal (2019 SBA ELA) vs. 2019 Per Pupil Expenditures K-8 Districts



Student Profile

October 1, 2019

1130 Students PreK – Grade 8

- 30% Qualify for Free/Reduced Meals
- 13% Receive Special Education Services
- 5% Identified English Language Learners

Percentage of Budget Allocated to Special Education

School Year	Percent
2016-17	13.1%
2017-18	12.9%
2018-19	13.2%
2019-20	13.6%
2020-21 (Proposed)	12.9%

Effect of Enrollment Reductions 2016-2021

Certified Staff Changes

Classroom Teachers	(8.00)
Special Services	(0.4)
Related Arts/World Languages	(1.35)
Total	(9.75)

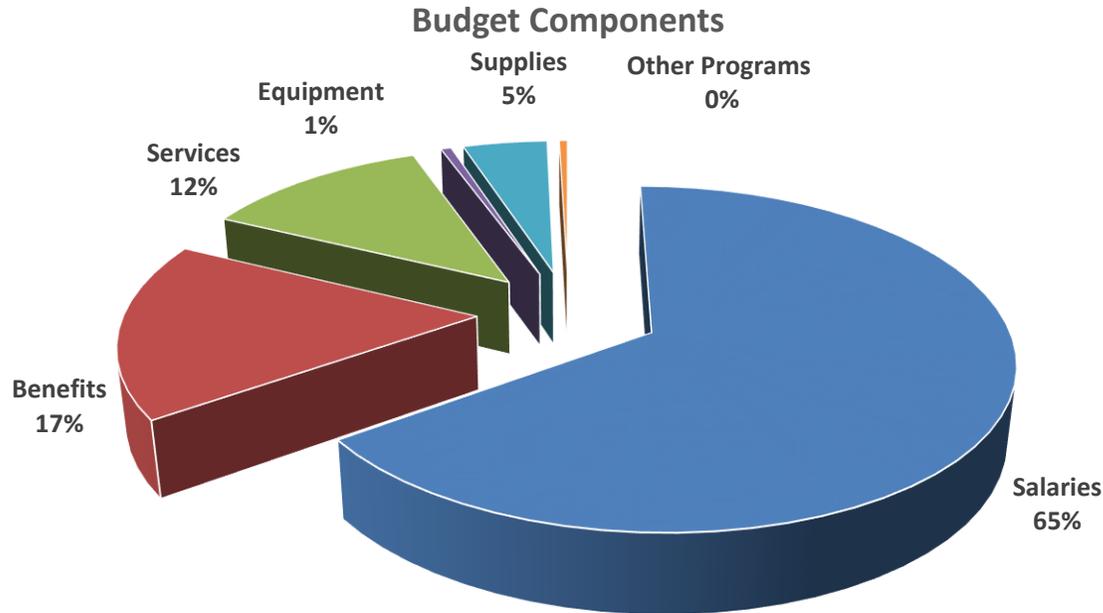
Non-Certified Staff Changes

Paraeducators	(4.00)
Secretaries	(2.00)
Total	(6.00)

Enrollment

2016-17	1214
2020-21	<u>1114</u>
	(100)

Proposed Budget 2020~2021



2020-21 Proposed	\$23,490,240
2019-20 Budget	\$23,637,850
Decrease	(\$ 147,610)
% Decrease	(0.62%)

Major Cost Drivers Increases and Reductions:

- Obligated Salary Increases - \$394,680
- Upgrade Human Resources/Financial Management System – \$135,000
- Facility Repairs and Energy - \$64,690
- Proposed Additional Staffing (Shared position) - \$32,500
- Outside Evaluations - \$25,000
- Shared IT & Financial Services - \$20,950
- Employee Benefits (Health Ins./MERS) (\$337,300)
- Capital Transfer – (\$200,000)
- Outplacement Tuition – (\$175,000)
- Post-Employment Trust Fund – (\$109,870)

Cost Reductions and Containments

Cost Reductions:

- One staff reduction due to reduction in enrollment (\$92,170)
- Reduction in various supply accounts in line with decline in enrollment (\$18,970)
- Health Insurance/Municipal Employees Retirement (\$337,300)
- Special Education Outplacements (\$175,000)
- Post Employment Trust Fund (\$109,870)

Effect of Changes to Health Insurance Benefit

Fiscal Year	Expenditures	Change from Prior Year \$	% Change
2016-17 Actual	\$3,501,550	n/a	n/a
2017-18 Actual	\$3,412,970	(\$88,580)	(2.5%)
2018-19 Actual	\$3,444,710	\$31,740	0.9%
2019-20 Budget	\$3,150,830	(\$293,880)	(8.5%)
2020-21 Proposed	\$2,685,410	(\$465,420)	(14.8%)
Total Change 2017 - 2021		(\$816,140)	(23.3%)

Budget History

Year	Approved Budget	% Incr/(Decr)
2011-12	\$20,588,160	0.00%
2012-13	\$20,588,160	0.00%
2013-14	\$20,688,160	.49%
2014-15	\$21,193,884	2.40%
2015-16	\$22,022,750	3.90%
2016-17	\$22,980,500	4.35%
2017-18	\$22,460,160	2.09%
2018-19	\$23,460,160	0.00%
2019-20	\$23,637,850	0.80%
2020-21 (Proposed)	\$23,490,240	(0.62%)

- Average Budget Increase 2011-2020: 1.34%.

- Change in Enrollment 2011-2021 (projected): -210 students.

School Facility Needs 2020-2023

Requests: Items to Budget	First three years					[The figures shown are estimates based on current market prices] Beyond 2023		
	2019/2020 Operating Budget	2020/2021	2021/2022	2022/2023	Priority One	Priority Two		
Mansfield Middle School								
Carpeting Upgrades	\$ 15,000.00		\$ 10,000.00	\$ 10,000.00				
Electrical System Upgrades							\$ 440,000.00	
Exterior Door Replacement	\$ 90,000.00		\$ 30,000.00	\$ 30,000.00				
Folding Divider Walls Rms 99/100, 104/105, 202/204, 208/209 Replace	\$ 90,000.00		\$ 32,000.00	\$ 34,000.00				
Generator Upgrade Replacement			\$ 250,000.00					
Install Sprinkler System best practice only required when doing major renovations \$7 per sq. Ft.							\$ 840,000.00	
Kitchen Upgrades (Exhaust for Dishwasher)							\$ 150,000.00	
New Elevator (ADA Compliant)					\$ 250,000.00			
Outside Transite Soffit Replacement							\$ 300,000.00	
Reconfigure Gym unit with Air Conditioning			\$ 175,000.00					
Replace Electric Hot Water Heaters with On Demand Heating	\$ 25,000.00		\$ 25,000.00					
Replacement of Auditorium (Air Conditioning)		\$ 150,000.00						
Roof Replacement, Upkeep / Repairs		\$ 25,000.00	\$ 3,000,000.00					
Room Cabinet / Counter Replacements	\$ 35,000.00		\$ 35,000.00	\$ 35,000.00	\$ 35,000.00		\$ 35,000.00	
Schools Clock system (Master Clock)	\$ 45,000.00							
Sealing of Brick Veneer	\$ 15,000.00		\$ 15,000.00	\$ 15,000.00	\$ 15,000.00			
VCT Floor Tile 90,000 sq. ft at \$3 per foot	\$ 12,000.00		\$ 12,000.00	\$ 12,000.00	\$ 270,000.00			
Window Replacements					\$ 450,000.00	**		
Demolition of Portable Classrooms					???			
Renovate Art Room					???			
Renovate Cafeteria					???			
Building Sub Totals:	\$ 207,000.00	\$ 185,000.00	\$ 3,684,000.00	\$ 136,000.00	\$ 1,020,000.00		\$ 1,765,000.00	

Capital Fund Requests

- Maintenance – Replace one of two Mansfield Middle School auditorium air conditioning unit

\$150,000

- Technology – Support regular updating and maintenance of all information technology systems (infrastructure and hardware)

\$150,000



TOWN OF MANSFIELD

Special Town Council Meeting – Budget Workshop

April 22, 2020

Town Manager's Proposed FY 2020/21 Budget



BUDGET REVIEW

	General Fund	Capital Projects
Mansfield Public Schools	Pg. 195-200	Pg. 214, 218-219 (School Maint/IT)
Facilities Management	Pg. 170-172	Pg. 213-214, 218
Management Services Fund	Pg. 277, 285-286	
Shared Finance	Pg. 278-280	
Shared Information Technology	Pg. 281-284	



BOARD OF EDUCATION HIGHLIGHTS

See Superintendent's Presentation



SHARED FACILITIES MANAGEMENT (PG. 170-172)

- **Facilities Management – Increase \$81,550**
 - Electricity – adjustment for contract increase and projected usage \$25,000
 - Propane – adjustment for boiler conversions & projected usage \$17,000
 - Fuel Oil – adjustment for boiler conversions & projected usage (\$11,000)
 - Charge to MCC for custodial services based on actual usage \$25,890
 - Refuse and Monitoring service increase \$9,700



MANAGEMENT SERVICES FUND (PG. 277, 285-286)

- Internal Service Fund that accounts for: copier equipment, school bus facility maintenance, voice communications, postal processing, energy management, shared finance and shared information technology
- 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
- Total proposed budget \$4,688,790, major components:
 - Energy Management \$1,605,200
 - Shared Finance \$945,210
 - Shared Information Technology \$818,850
 - Finance and Human Resource software upgrade \$480,000



SHARED SERVICES AGREEMENT – COST SHARING (SECTION V)

- Cost sharing allocations - related to the services provided pursuant to the Agreement
- Principals by consent of all three Parties, shall have the authority to make modest adjustments (+-3%)
- Parties shall allocate costs based upon the percentage of the operating budget and related capital expenditure attributable to the services provided to each Party

Note: When calculating any charge for service, we do not include things like building maintenance, office equipment or furniture, etc. Those costs are considered normal operating expenses. We follow this same methodology for agreements.



SHARED FINANCE (PG. 278-280)

- Shared Finance \$945,210, increase \$17,380

Expenditures:		
Salaries	\$ 689,320	73%
Benefits	249,290	26%
Banking Service Fees	5,000	1%
Printing & Binding	500	0%
Reference Books	100	0%
Office Supplies	1,000	0%

Revenues:		
Town of Mansfield	\$ 482,060	51%
Mansfield Public Schools	226,850	24%
Region 19	190,150	20%
Eastern Highlands	29,170	3%
Discovery Depot	11,260	1%
Downtown Partnership	2,860	0%
Enterprise Funds	2,860	0%



SHARED INFORMATION TECHNOLOGY (PG. 281-284)

- Shared Information Technology \$818,850, increase \$44,820
- Town's share of the increase is \$12,680

Expenditures:		
Salaries	\$ 445,700	54%
Benefits	119,490	15%
Prof. Technical Services	7,200	1%
Equipment Repair	2,700	0%
System Support	117,210	14%
Internet & Cable	63,050	8%
Supplies & Software	6,000	1%
Equipment	22,500	3%
Depreciation	35,000	4%

Revenues:		
Town of Mansfield	\$ 407,540	50%
Mansfield Public Schools	229,390	28%
Region 19	155,440	19%
Discovery Depot	14,540	2%
Downtown Partnership	7,960	1%
Enterprise Funds	3,980	0%



CAPITAL PROJECTS HIGHLIGHTS

(FACILITIES)

- Budget and Funding Source – Page 213 - 214
- Project Narratives – Page 218
 - Community Center repairs (locker room HVAC) - \$175,000
 - NZTC/Parking Garage (lighting upgrades) - \$110,000 funded by the Repair & Maintenance Reserve account – parking garage revenues
 - Bus Garage repairs (vehicle exhaust, windows) - \$62,000 funded by MSF
 - Library repairs (front & side door access) - \$35,000
 - Public Works garage (bathroom upgrades) - \$35,000
 - Town Hall repairs (carpeting, bathroom upgrades) - \$35,000
 - Roof repairs – all town buildings - \$35,000



BUDGET WORK SESSIONS

- GoTo 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
- Town staff will be on the GoTo meeting to answer questions
- Work Sessions will be live streamed for public viewing at https://townhallstreams.com/towns/mansfield_ct
- Citizens may submit questions via email to: Budget2021@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 23, Thursday	Cancelled at this time	
April 27, Monday	Cancelled at this time	
April 29, Wednesday	Cancelled at this time	

NOTE: Proposed updated calendar will be presented to Council on Monday, 4/24/2020