

2019~20 BOE Budget Workshop

February 7, 2019

- Facilities
- District Management
- Other Programs

District Management Highlights

- Salaries and Benefits
- Maintenance
- Professional Learning and Curriculum
- Library Media Services
- Technology
- Energy

Reductions

- Unemployment (\$49,000)
- Supplies and Equipment (\$15,700)
- Medical Insurance (\$293,880)

Total Reduction – (\$358,580)

Increases

• Energy	\$25,000
• Transportation	\$16,410
• OPEB Trust Fund	\$116,150

Total Increase - \$157,560

*Moved Copier Fees to District Management Account

Budget Development ~ Information Technology

- 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.
- 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

- No increase for 2019 – 2020 budget (non-staffing budget)
 - Part of our continual efforts to limit expenditures.
 - Shared resources; extended life of equipment; repairs in-house; aggressive about pricing; cloud & open-source & free resources.
 - Increasingly cloud-based (system support budget line) as opposed to equipment so the budget line amounts are updated to reflect this.
- Computer Education codes listed under District Management
 - Reflects actual expenditures & efficient accounting.
 - Technology is often shared across users/locations & is network-based.
- Staffing
 - Reclassification IT ParaEducator to IT Technician - \$20,000
 - Reflects increased technical complexity and depth of use in our schools.

Information Technology Budget Highlights

Capital Improvement Budget

- Remain at \$150,000 for 2019-2020 budget
- Highlights of Current Budget Year (2018/19)
 - Whole Classroom Instructional Projection/Display
 - Infrastructure to Meet Data Retention Requirements
 - Cyber Security and Compatibility/Compliance
 - School Security
 - Classroom Equipment Replacement/Deployment
- Focus for Next Budget Year (2019/20)
 - Increased Internet Bandwidth Requirements
 - UPS Voltage Filtering and Continuity
 - Servers that Host Our Virtual Cloud Computing
 - School Security
 - Classroom Equipment Replacement/Deployment

Media Services & Library Budget Highlights

- No Increase for 2019-2020 Budget
- Literacy Support (digital and print)
 - Increase focus on digital citizenship, information accessing, ebooks, and evaluation of information.
 - Sustained increased circulation of books and ILL across the district
- Staffing – No change
 - Elementary Professional Librarians
 - Collaboration with IT Staff & Mansfield Public Library Staff

Capital Fund Requests

- IT Upgrades, Maintenance \$150,000
- Facility Maintenance \$151,000

Total - \$301,000

Maintenance Needs

- Capital Funds (\$151,000)
 - Carpeting Upgrades at MMS \$15,000
 - Exterior Door Replacement \$20,000
 - Folding Divider Walls MMS \$25,000
 - Kitchen Exhaust MMS \$25,000
 - Room Cabinets MMS \$35,000
 - Roof Repairs and Upkeep at all Schools \$31,000
- Energy Increases
(Fuel, Electric, Propane Natural Gas) \$25,000
- Refuse Collection Increase \$ 3,450
- Equipment Repair Increase \$ 3,000
- Supplies & Equipment Increases \$ 300

Other Programs

- Suzuki
 - No change to program
 - Students pay \$200, Board pays \$175
 - Covers the cost of instructors
 - Reduction in funding based on program enrollment and account balance
- Oak Grove School
 - Provide nursing services at the Montessori school
 - Increase to cover cost and reduction in State aid
 - Pursuant to State law
- Food Services
 - Self-Sustaining Program
 - Small surplus of \$2,960
 - Meal price to be reviewed Spring 2019

Major Recurring Grants

• IDEA, Sec. 611, Title VI (Children with Disabilities)	\$269,617
• IDEA Part B, Section 619 (Preschool with Disabilities)	\$ 15,250
• Title I Part A Improving Basic Programming	\$107,430
• Title II Part A Teacher & Principal Training	\$ 22,916
• Title III (English Learners – Consortium)	\$ 7,294
• Title IV Student Support and Academic Enrichment	<u>\$ 10,000</u>
Total Grant Funding	\$432,507

2019~20 Proposed Budget Summary

Total Budget: \$23,627,850

Increase over 2018-19: 0.8%

Highlights:

Negotiated Salary Increases	\$300,420
Net Staffing Change (0.4%)	\$ 9,710
OPEB Trust Contribution	\$116,160
Transportation Increase	\$ 11,400
Energy Increase	\$ 25,000
Health Insurance Decrease	(\$293,880)
Unemployment Reduction	(\$ 49,000)
Special Education Outplacement Reduction	(\$ 64,770)
Supply Reductions	(\$ 25,895)