2022-23 BOE Budget Workshop

February 3, 2022
- Special Services and Special Education
- Facilities
- District Management
- Other Programs
Proposed Budget 2022-2023

Major Cost Drivers

Increases and Reductions:

- Obligated Salary Increases - $58,790
- Employee Benefits (Health Ins./MERS) - $234,950
- Transportation – Contract Increase, Special Education Increase, and MES Needs- $134,200
- Outplacement Tuition – $175,000
- Shared Custodial Supervisor Position - $33,536
- Net Reductions in Staffing MES – ($884,567)
- Energy Savings – ($199,020)
- Building Operations – ($68,750)
- Magnet School Tuition – ($35,000)

<table>
<thead>
<tr>
<th>Component</th>
<th>2022-23 Proposed</th>
<th>2021-22 Budget</th>
<th>Increase</th>
<th>% Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$24,260,760</td>
<td>$24,006,080</td>
<td>$254,680</td>
<td>1.06%</td>
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<tr>
<td>Benefits</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Energy Savings</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Building Operations</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Magnet School Tuition</td>
<td></td>
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<td></td>
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<tr>
<td>Other Programs</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Supplies</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Services</td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

Benefits, 19.0%
Services, 13.0%
Salaries, 64.0%
Supplies, 3.5%
Equipment, 0.5%
Other Programs, 0.1%
Student Support Services
Highlights

• Addition of School Psychologist for Behavior and Mental Health Supports
• Outplacement Needs
• New Individualized Education Program (IEP) and CT-SEDS Coming
• Ongoing Family Engagement
## Students Who Receive Special Education Services

<table>
<thead>
<tr>
<th>School</th>
<th>PreK</th>
<th>K-4</th>
<th>5-8</th>
<th>Current Special Education Staffing</th>
<th>Current Support Services Staffing</th>
</tr>
</thead>
<tbody>
<tr>
<td>Goodwin</td>
<td>7</td>
<td>16</td>
<td></td>
<td>1</td>
<td>1.8</td>
</tr>
<tr>
<td>Southeast</td>
<td>4</td>
<td>20</td>
<td></td>
<td>3</td>
<td>2</td>
</tr>
<tr>
<td>Vinton</td>
<td>6</td>
<td>27</td>
<td></td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Middle School</td>
<td></td>
<td></td>
<td>70</td>
<td>7</td>
<td>4</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>17</strong></td>
<td><strong>63</strong></td>
<td><strong>70</strong></td>
<td><strong>13</strong></td>
<td><strong>9.8</strong></td>
</tr>
</tbody>
</table>

Number of students based on enrollment information from **1.12.2022**.
District Management Accounts

- Salaries and Benefits - Substitutes
- Technology
- Professional Improvement
- Administration
- Facility Maintenance (including Energy)
- Transportation
- Transfers to Other Programs
2021-22 Facilities Highlights

- Replacement of Generator MMS
- Continued upgrades to MMS
- MMS Roof Replacement
- Construction of Mansfield Elementary School
- Modernization Study – Mansfield Middle School
### Facilities – 5 Year Plan for Capital Budget

#### School Facility Needs 2022 to 2025 and Beyond - School Buildings

<table>
<thead>
<tr>
<th>Requests: Items to Budget</th>
<th>2022/2023 Operating Budget Possible yearend</th>
<th>2023/2024</th>
<th>2024/2025</th>
<th>Priority One</th>
<th>Priority Two</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mansfield Middle School</td>
<td>[First three years](The figures shown are estimates based on current market prices)</td>
<td>[Beyond 2025](Any budget item relating to windows or roofing may increase in estimate after sampling for hazardous materials)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Carpeting Upgrades</td>
<td>$ 10,000.00</td>
<td>$ 10,000.00</td>
<td>$ 10,000.00</td>
<td>$ 10,000.00</td>
<td>$ 440,000.00</td>
</tr>
<tr>
<td>Electrical System Upgrades</td>
<td>$ 440,000.00</td>
<td>$ 440,000.00</td>
<td>$ 440,000.00</td>
<td>$ 440,000.00</td>
<td>$ 440,000.00</td>
</tr>
<tr>
<td>Exterior Door Replacement</td>
<td>$ 260,000.00</td>
<td>$ 260,000.00</td>
<td>$ 260,000.00</td>
<td>$ 260,000.00</td>
<td>$ 260,000.00</td>
</tr>
<tr>
<td>Folding Divider Walls Rms 104/105 Replace</td>
<td>$ 300,000.00</td>
<td>$ 300,000.00</td>
<td>$ 300,000.00</td>
<td>$ 300,000.00</td>
<td>$ 300,000.00</td>
</tr>
<tr>
<td>Generator Upgrade Replacement</td>
<td>$ 840,000.00</td>
<td>$ 840,000.00</td>
<td>$ 840,000.00</td>
<td>$ 840,000.00</td>
<td>$ 840,000.00</td>
</tr>
<tr>
<td>New Elevator (ADA Compliant)</td>
<td>$ 260,000.00</td>
<td>$ 260,000.00</td>
<td>$ 260,000.00</td>
<td>$ 260,000.00</td>
<td>$ 260,000.00</td>
</tr>
<tr>
<td>Outside Transite Soffit Replacement</td>
<td>$ 125,000.00</td>
<td>$ 125,000.00</td>
<td>$ 125,000.00</td>
<td>$ 125,000.00</td>
<td>$ 125,000.00</td>
</tr>
<tr>
<td>Autotorium Lighting for stage system</td>
<td>$ 185,000.00</td>
<td>$ 185,000.00</td>
<td>$ 185,000.00</td>
<td>$ 185,000.00</td>
<td>$ 185,000.00</td>
</tr>
<tr>
<td>Reconfigure Gym unit with Air Conditioning</td>
<td>$ 25,000.00</td>
<td>$ 25,000.00</td>
<td>$ 25,000.00</td>
<td>$ 25,000.00</td>
<td>$ 25,000.00</td>
</tr>
<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>
<td>$ 35,000.00</td>
</tr>
<tr>
<td>Room Cabinet / Counter Replacements</td>
<td>$ 35,000.00</td>
<td>$ 35,000.00</td>
<td>$ 35,000.00</td>
<td>$ 35,000.00</td>
<td>$ 35,000.00</td>
</tr>
<tr>
<td>Sealing of Brick Veneer</td>
<td>$ 15,000.00</td>
<td>$ 15,000.00</td>
<td>$ 15,000.00</td>
<td>$ 15,000.00</td>
<td>$ 15,000.00</td>
</tr>
<tr>
<td>VCT Floor Tile 90,000 sq. ft at $3 per foot</td>
<td>$ 12,000.00</td>
<td>$ 12,000.00</td>
<td>$ 12,000.00</td>
<td>$ 12,000.00</td>
<td>$ 12,000.00</td>
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<tr>
<td>Window Replacements</td>
<td>$ 270,000.00</td>
<td>$ 270,000.00</td>
<td>$ 270,000.00</td>
<td>$ 270,000.00</td>
<td>$ 270,000.00</td>
</tr>
<tr>
<td>Demolition of Portable Classrooms</td>
<td>$ 50,000.00</td>
<td>$ 50,000.00</td>
<td>$ 50,000.00</td>
<td>$ 50,000.00</td>
<td>$ 50,000.00</td>
</tr>
<tr>
<td>Renovate Art Room</td>
<td>$ 270,000.00</td>
<td>$ 270,000.00</td>
<td>$ 270,000.00</td>
<td>$ 270,000.00</td>
<td>$ 270,000.00</td>
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<tr>
<td>Renovate Cafeteria</td>
<td>$ 270,000.00</td>
<td>$ 270,000.00</td>
<td>$ 270,000.00</td>
<td>$ 270,000.00</td>
<td>$ 270,000.00</td>
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<tr>
<td><strong>Building Sub Totals:</strong></td>
<td><strong>$ 72,000.00</strong></td>
<td><strong>$ 125,000.00</strong></td>
<td><strong>$ 267,000.00</strong></td>
<td><strong>$ 57,000.00</strong></td>
<td><strong>$ 1,015,000.00</strong></td>
</tr>
<tr>
<td><strong>Schools</strong></td>
<td>2022/2023</td>
<td>2023/2024</td>
<td>2024/2025</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Building Sub Totals:</strong></td>
<td><strong>$ -</strong></td>
<td><strong>$ -</strong></td>
<td><strong>$ -</strong></td>
<td><strong>$ -</strong></td>
<td><strong>$ -</strong></td>
</tr>
<tr>
<td><strong>Grand Totals:</strong></td>
<td><strong>$ 72,000.00</strong></td>
<td><strong>$ 125,000.00</strong></td>
<td><strong>$ 267,000.00</strong></td>
<td><strong>$ 57,000.00</strong></td>
<td><strong>$ 1,015,000.00</strong></td>
</tr>
</tbody>
</table>
2022-23 Facilities Priorities

- Addition of Custodial Supervisor
- Redesign of Custodial Positions in School and Municipal Buildings
- Reduction of Custodial Staff due to Elementary School Consolidation
- Replacement of MMS Auditorium Lighting
Mansfield Middle School Auditorium Lighting
Mansfield Middle School Auditorium Lighting
Mansfield Middle School Auditorium Lighting
2022-23 Facilities Budget Highlights

• Reductions due to School Consolidation
  ◦ Building Repairs
  ◦ Equipment Repairs
  ◦ Voice Communications
  ◦ Monitoring Services
  ◦ Fuel
  ◦ Electric
  ◦ Natural Gas
  ◦ Building Supplies

Energy Savings ($199,020)
Building Operations ($68,750)
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 future replacement needs. 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

• Technology Integrationist Position
  ◦ Integrates with Faculty, Staff, Students, & Families.

• 1:1 Program
  ◦ Chromebooks (grades 2 – 8) and iPads (grades K & 1).
  ◦ Google Classroom (upper elem. / middle) and Seesaw (elementary).
  ◦ Continued COVID Support as Needed (Google Meet, etc.)

• Equipment Repairs
  ◦ Completing in-house (contract line reduction vs. repair line increase).

• Educational Equipment Reduction; System Support Increase
  ◦ Reduced equipment replacements; Subscription price increases.
Information Technology - Budget Highlights

**Capital Improvement Budget**
- Remains at $150,000 for 2022-2023 budget (no increase).
- Keeps our system updated and stocked with operable equipment and infrastructure.
  - We Have Effective Technology Use and Continue to Support It
  - Replacement Cycle
  - Technology Changes as Requirements Increase and Usage Evolves
  - Compatibility & Security Updates as Technology Standards Change

**Highlights of Current Budget Year (2021-22)**
- Whole Classroom Interactive Display Panels
- Fiber-Optic Transport Line Equipment
- Virtual Cloud Computing Servers/Infrastructure
- Classroom Equipment Replacement/Deployment

**Focus for Next Budget Year (2022-23)**
- Wireless and Wired Bandwidth Enhancements
- Data Storage and Retention Capacity
- Cybersecurity Infrastructure / School Security Infrastructure
- Classroom Equipment Replacement/Deployment
Other District Management Accounts

• General Instructional Programs
  ◦ Director of Teaching and Learning
  ◦ Technology Integrationist
  ◦ District Psychologist

• Professional Improvement

• Board of Education and Superintendent’s Office
  ◦ Reflect changes due to special projects

• Transportation
  ◦ Contract Increase 3.3%
  ◦ Mid-day Runs

• Worker’s Compensation

• MERS

• Medical Insurance – 7.8% increase
### Health Insurance Spending

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Expenditures</th>
<th>Change from Prior Year $</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017 Actual</td>
<td>$3,501,550</td>
<td>n/a</td>
<td>n/a</td>
</tr>
<tr>
<td>2018 Actual</td>
<td>$3,412,970</td>
<td>($88,580)</td>
<td>(2.5%)</td>
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<tr>
<td>2019 Actual</td>
<td>$3,444,710</td>
<td>$31,740</td>
<td>0.9%</td>
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<tr>
<td>2020 Actual</td>
<td>$3,150,830</td>
<td>($293,880)</td>
<td>(8.5%)</td>
</tr>
<tr>
<td>2021 Budget</td>
<td>$2,682,640</td>
<td>($468,190)</td>
<td>(14.9%)</td>
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<tr>
<td>2022 Budget</td>
<td>$2,886,180</td>
<td>$203,540</td>
<td>7.6%</td>
</tr>
<tr>
<td>2023 Proposed</td>
<td>$3,112,670</td>
<td>$226,490</td>
<td>7.8%</td>
</tr>
<tr>
<td><strong>Total Change 2017 - 2023</strong></td>
<td>(-388,880)</td>
<td></td>
<td>(-9.6%)</td>
</tr>
</tbody>
</table>
2022-23 Proposed District Management Budget Summary

Total Budget: $9,724,620  Decrease over 2021-22: (.06%)

Highlights:

Certified Salary Increases (District-wide Positions) $231,990
  ◦ Negotiated Salary Increases per contract
  ◦ Director of Teaching and Learning
  ◦ Technology Integrationist
  ◦ Specialized School Psychologist
  ◦ Reassign Certified Library Personnel to Schools

Non-Certified Salary Decreases ($187,300)
  ◦ ARP ESSER Grant Deduction
  ◦ Reduction in Staff Due to Consolidations
  ◦ Shifting the Non-Cert Library Personnel to Schools
Total Budget: $9,724,620

Decrease over 2021-22: (.06%)

Highlights:

- District-Wide Health Insurance Increase: $226,490
- Transportation Cost Increases: $98,450
  - PreK Transportation
  - Pupil Transportation Contract
- Supplies & School/Library Books Decrease: ($47,275)
- Educational Equipment Decrease: ($19,650)
- Energy & Building Supplies Savings: ($206,780)
Other Programs

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

• Food Services
  ◦ Pre-Pandemic: Self-Sustaining Program
  ◦ Currently SSO (all meals reimbursed via CNP)
Capital Fund Requests

• IT Upgrades, Maintenance $150,000
• Replace Auditorium Lighting – MMS $125,000
• Regular Building Maintenance $0