

2022~23 BOE Budget Workshop

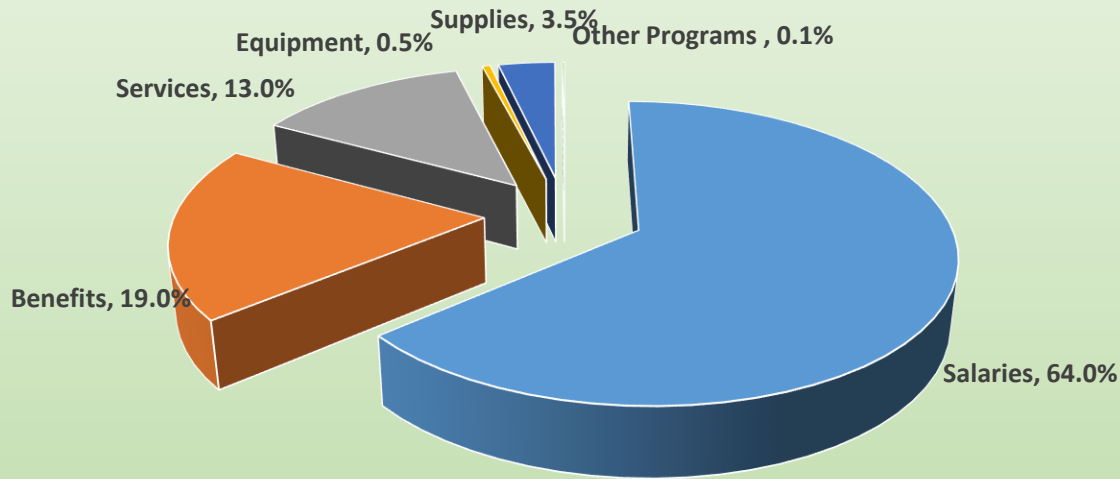
February 3, 2022

- 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)

2022-23 Proposed	\$24,260,760
2021-22 Budget	\$24,006,080
Increase	\$ 254,680
% Increase	1.06%

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

School	PreK	K-4	5-8	Current Special Education Staffing	Current Support Services Staffing
Goodwin	7	16		1	1.8
Southeast	4	20		3	2
Vinton	6	27		2	2
Middle School			70	7	4
Total	17	63	70	13	9.8

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						
Requests: Items to Budget		First three years			(The figures shown are estimates based on current market prices) Beyond 2025	
	2022/2023 Operating Budget Possible yearend	2022/2023	2023/2024	2024/2025	Priority One	Priority Two
Mansfield Middle School						
Carpeting Upgrades	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00		
Electrical System Upgrades						\$ 440,000.00
Exterior Door Replacement						
Folding Divider Walls Rms 104/105 Replace						
Generator Upgrade Replacement						
Install Sprinkler System best practice only required when doing major renovations \$7 per sq. Ft.						\$ 840,000.00
New Elevator (ADA Compliant)					\$ 260,000.00	
Outside Transite Soffit Replacement						\$ 300,000.00
Autatorium Lighting for stage system	\$ 125,000.00					
Reconfigure Gym unit with Air Conditioning			\$ 185,000.00			
Replace Electric Hot Water Heaters with On Demand Heating			\$ 25,000.00			
Roof Replacement, Upkeep / Repairs						
Room Cabinet / Counter Replacements	\$ 35,000.00		\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
Sealing of Brick Veneer	\$ 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:	\$ 72,000.00	\$ 125,000.00	\$ 267,000.00	\$ 57,000.00	\$ 1,015,000.00	\$ 1,615,000.00
Schools		2022/2023	2023/2024	2024/2025		
Roof Replacement and Upkeep						
Building Sub Totals:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Totals:	\$ 72,000.00	\$ 125,000.00	\$ 267,000.00	\$ 57,000.00	\$ 1,015,000.00	\$ 1,615,000.00

** Any budget item relating to windows or roofing may increase in estimate after sampling for hazardous materials

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

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

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

2022~23 Proposed District Management Budget Summary (continued)

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