

District Management, Support Services, and Special Education

District Management Highlights

- Continue robust professional learning programs
 - Funded in part by operating budget - \$33,000
 - Title II funds of \$22,626
 - Include in-district and out-of-district training, summer training
- Curriculum Development
 - Budget \$20,000
- Communications
 - Budget \$10,000
- Add Teacher Leadership positions to include Mansfield Middle School in core academic areas
 - Budget \$10,000

Reductions

• Worker's Comp	\$35,470
• Diesel Fuel	\$20,000
• Early Retirement	\$16,850
• Suzuki	\$12,000
• IT Services	\$ 8,000

Total Reduction - \$72,,340

Increases

• Unemployment	\$44,000
• Energy	\$37,300
• Health Insurance	\$31,740
• Transportation (before \$20,000 diesel fuel reduction)	\$28,400
• OPEB Trust Fund	\$17,080
• Team Leaders	\$10,000
• Oak Grove Medical Services	\$ 5,000

Total Increase - \$173,520

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 2018 – 2019 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.
- Computer Education codes listed under District Management
 - Reflects actual expenditures & efficient accounting.
 - Technology is often shared across users/locations & is network-based.

Information Technology Budget Highlights

Capital Improvement Budget

- Reduced from \$200,000 to \$150,000 for 2018-2019.
- Highlights of Current Budget Year (2017/18)
 - Wireless Access Upgrades
 - Multigigabit Fiber Connections
 - Whole Classroom Instructional Projection/Display
 - School Security
 - Classroom Equipment Replacement/Deployment
- Focus for Next 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

Media Services & Library Budget Highlights

- Projection Equipment
 - Piloting multiple solutions to fit needs of each setting
 - Identifying best solution at lowest cost
- 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 \$115,000
- Facility Planning \$110,000

Total - \$375,000

Maintenance Needs

- Capital Funds (\$115,000)
 - Bathroom Upgrades – MMS \$60,000
 - Exterior Door Replacement – MMS \$12,500
 - Roof Repairs – All Schools \$25,000
 - Sidewalk Repairs – All Schools \$6,500
 - Parking Lot Line Striping – All Schools \$6,000
 - Cabinet Replacements – As Needed \$5,000
- Projects on Hold
 - Air Condition Portables – MMS
 - Folding Divider Wall Replacement – MMS
 - Sealing Brick Veneer – MMS
 - Cabinet Replacement – All Schools
 - Elementary Bathroom Upgrades
 - HVAC Control Upgrades – Elementary Schools
 - Kitchen Upgrades – Elementary Schools

Budget Development – Special Services

- Examined expenditures from past three years across elementary schools
- Considered program needs based on district and school goals
- Identified reductions and expenditures for each account line
- Reviewed actual and projected enrollment of students in out of district placements (magnet schools and special education settings)

Support Services Highlights

- Enrichment – no increase
- Prekindergarten – no increase
- Tuition: Magnet Schools – no increase
- Health Services – no increase

Special Education Highlights

- Special Education Instruction
 - Instructional Supplies - \$1,500 decrease
 - Other Program Supplies - \$1,000 decrease
- Speech and Language
 - Other Program Supplies - \$1,500 decrease
- Special Education Administration
 - Office Supplies - \$1,000
- Tuition account - \$115,970 increase
- Summer School Physical Therapists – \$1,500 increase
- Summer School Transportation - \$4,600 increase

Other Programs

- Suzuki - \$12,000 decrease
 - Cost share for violin and cello lessons
 - 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 – \$5,000 increase
 - Provide nursing services at the Montessori school
 - Increase to cover cost and reduction in State aid
 - Pursuant to State law

Other Programs

- School Lunch Program
 - Program is provided at all 4 schools and E.O. Smith High School
 - Current year projections reflect a \$61,530 loss, primarily due to a significant loss in federal food subsidy
 - Proposed FY 2018-19 reflects the continued loss in federal food subsidy
 - Price increases will need to be considered
 - Fund Balance will support 2017-18 loss; need to consider long-term program sustainability
 - Lebanon contract for services ended in 2013-14, providing \$56,000 of revenue
 - Last Board contribution to this fund was 2011-12 - \$20,000

Major Recurring Grants

• IDEA, Sec. 611 (Children with Disabilities)	\$275,400
• IDEA Part B, Section 619 (Preschool with Disabilities)	\$ 16,151
• Title I Part A Improving Basic Programming	\$108,583
• Title II Part A Teacher & Principal Training	\$ 22,626
• Title IV Student Support and Academic Enrichment	<u>\$ 10,000</u>
Total Grant Funding	\$432,760

Summative Review Highlights

Major Cost Drivers

Negotiated Salary Increases	\$299,151
Special Education Costs	\$264,510
Health Insurance	\$ 31,740
Pupil Transportation	\$ 28,400
Energy	\$ 17,300
Team Leaders	\$ 10,000
Total Increases	\$ 651,101

Operating Cost Reductions

Salary & Benefits	(\$650,509)
Misc. Reductions	(\$592)
Total Reductions	(\$651,101)