

District Management, Support Services, and Special Education

District Management Highlights

- Increase Teacher Leadership positions to include the arts
 - Budget \$12,500
- Continue robust professional learning programs
 - Funded in part by operating budget - \$33,550
 - Title II funds of \$36,000
 - Include in-district and out-of-district training, summer training
- Curriculum Development
 - Budget \$20,000

Reductions

• Benefits	\$97,930
• Early Retirement	\$33,140
• Energy Costs	\$30,000
• Custodial Substitute	\$11,890
• Office Supplies	\$2,500

Total Reductions - \$175,460

Increases

- Transportation
(before \$15,000 diesel fuel reduction) \$114,480
- Shared Financial and IT Services \$26,845
- System Support (software systems)
(before \$4,200 reduction in Pupil Services Testing) \$10,560
- Summer Custodial Help \$4,000

Reclassification of Shared Services

Shared Financial Services - \$205,990

- Salaries and Benefits of Shared Employees
- Conference Fees, Memberships, Training, and Supplies
- One new line item – Shared Finance Services - 23% of total cost

Shared Information Technology Services - \$188,780

- LAN/WAN Fees
- Salaries and Benefits of Shared Employee
- Universal Services Grant Funding
- One new line item – Shared IT Services – 27.5% of total cost

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

- Increase Program Services account to allow for specialized coursework outside district - \$5,000
- Increase Membership Dues and Fees for student competitions - \$4,000
- Slight increase in Textbook account - \$900
- Reduce Instructional Supplies - \$2,890

- Preschool

- Increase for replacement furniture - \$1,000
- Reduce instructional supplies - \$3,500
- Reduce field trips- \$1,500

Special Education Highlights

- Increase Tuition account - \$40,800
- Increase Outside Evaluations/Contracted Services - \$7,500
- Testing protocols - reflects actual expenditure; previously taken from other program supplies - \$3,000

Other Programs

- Suzuki - \$27,000
 - Cost share for violin and cello lessons
 - Students pay \$200, Board pays \$175
 - Covers the cost of instructors
- Oak Grove School – \$10,000
 - Provide nursing services at the Montessori school
 - State grants covers approximately 50% of cost
 - 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 \$57,000 loss
 - Food cost and participation efforts to be focus of second half of the year
 - Proposed FY 2017-18 includes increased staff time and responsibility for all repairs and maintenance
 - Budget may be modified if revenues cannot support these efforts
 - Price increases will need to be considered
 - Fund Balance will support 2016-17 loss
 - 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)	\$273,848
• IDEA Part B, Section 619 (Preschool with Disabilities)	\$ 16,854
• Title I Part A Improving Basic Programming	\$109,780
• Title II Part A Teacher & Principal Training	\$ 38,710
• Title III Part A English Language Acquisition	<u>\$ 10,096</u>
◦ Total Grant Funding	\$449,288

2.5% Spending Cap Legislation

- Municipal Revenue Sharing Grant will be reduced by .50 for every dollar expended over the 2.5% spending cap (proposed budget increase over the prior year)
- Does not include expenditures for debt service, special education, court orders or arbitration awards, major disasters or emergencies, capital expenditures, or payments toward unfunded pension liabilities
- Mansfield's calculation would include the Town budget, Board budget, and the Town's share of Region 19 budget
- Uncertainty by Office of Policy & Management (OPM) on how to implement the legislation
- Connecticut Conference of Municipalities (CCM) and others are lobbying against this legislation

Summative Review Highlights

Major Cost Drivers

Negotiated Salary Increases	\$427,473
Pupil Transportation	\$114,480
Special Education Tuition	\$ 40,800
Shared Services	\$ 26,845
System Support	\$ 10,560
Total Increases	\$ 620,158

Operating Cost Reductions

Employee Benefits	\$ 97,930
Energy Costs	\$ 30,000
Pupil Services	
Testing	\$ 4,200
Total Reductions	\$132,130