

2020~21 BOE Budget Workshop

February 6, 2020

- Facilities
- District Management
- Other Programs

District Management Highlights

- Salaries and Benefits - Substitutes
- Technology
- Professional Learning and Curriculum
- Library & Media Services
- Administration
- Facility Maintenance (including Energy)
- Transportation
- Transfers to Other Programs

Reductions

- Health Insurance (\$465,420)
- Post Retirement Trust Fund (\$109,870)
- Early Retirement (\$65,630)
- Equipment Repair/Equipment Maintenance (\$10,310)
- Transfer to Capital (\$200,000)

Increases

- Shared Finance/IT Services
(includes new financial software) \$155,950
- Municipal Employee Retirement System \$128,120
- Transportation \$63,290
- Substitutes \$59,630
- Building Repairs \$39,000
- Energy \$25,690

General Instruction ~ Substitutes Budget Highlights

- Certified and non-certified substitute coverage
- Impact of minimum wage
 - Short-term teacher substitutes will earn \$90 a day
 - Para-educator substitutes will earn \$12 an hour

Total projected increase \$59,630

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 potential future replacement needs. Only replace equipment if necessary. 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

Computer Education Budget

- Computer Education codes listed under District Management
 - Reflects actual expenditures & efficient accounting.
 - Technology is often shared across users/locations & is network-based.
- No increase for 2020-2021 budget (non-staffing budget)
 - Reduction in supplies due to use of copy machines for printing.
 - Reduction in maintenance contracts.
 - Increase in some software subscriptions and equipment.
- Shared services
 - 0.5 increase in clerical position.
 - Implementation of financial management software.
 - COLA budgeting of salary costs.

Information Technology ~ Budget Highlights

Capital Improvement Budget

- Remain at \$150,000 for 2020-2021 budget (no increase).
- Purchases are not permanently fixed to the building (flexibility).
- Highlights of Current Budget Year (2019-20)
 - Whole Classroom Instructional Projection/Display
 - UPS Voltage Filtering and Continuity
 - School Security
 - Internet/Bandwidth/Online Infrastructure/Software
 - Classroom Equipment Replacement/Deployment
- Focus for Next Budget Year (2020-21)
 - School Security
 - Virtual Cloud Computing Servers / Infrastructure
 - Fiber-Optic Transport Line Equipment
 - Classroom Equipment Replacement/Deployment

Curriculum Development ~ Budget Highlights

- Implement summer curriculum and instruction institute
- Continue to expand student-centered instructional and assessment practices
- Teacher Contract Stipends reflect the negotiated allowance for student programs on weekends and other activities

Total projected increase \$3,950

Media Services & Library ~ Budget Highlights

- Staffing – No change
 - Elementary Professional Librarians
 - Collaboration with IT Staff & Mansfield Public Library Staff
- Literacy Support (digital and print)
 - Promoting popular/current fiction, high-interest nonfiction, ebooks
 - Focus on digital citizenship, research, evaluating information, and databases
 - Sustained increased circulation of books and ILL across the district
- Collection Maintenance
 - Increase in budget to purchase new books due to rising costs
 - Begin consolidation and transition of three elementary libraries to one

Total projected increase \$1,390

Board of Education ~ Budget Highlights

- Audit & Legal Services
- Salaries & Wages for retirement benefits, unsettled contracts & separation benefits
 - Reduction in early retirement costs – (\$65,630)
 - Contingency for unsettled contracts - \$133,100
 - Contingency teaching position for potential enrollment change - \$63,820
 - Two contingency Special Ed paraprofessionals - \$64,990

Total projected increase \$42,520

Superintendent's Office ~ Budget Highlights

- Advance student-centered practices
- Communications with the public
 - Shared communications position with the town \$32,500

Total projected increase \$32,940

Business Management ~ Budget Highlights

- Shared Financial Services and Shared IT Services per cooperative agreement
- General Liability Insurance
- Copier Management
- Significant change is a one-time cost to upgrade the Human Resource/Financial Management Software. \$135,000 reflects the Board's share

Total projected increase \$158,570

School Facility Needs 2020~2023

Requests: Items to Budget	First three years						(The figures shown are estimates based on current market prices) Beyond 2022	
	2019/2020 Operating Budget	2020/2021	2021/2022	2022/2023	Priority One	Priority Two		
Mansfield Middle School								
Carpeting Upgrades	\$ 15,000.00		\$ 10,000.00	\$ 10,000.00				
Electrical System Upgrades							\$ 440,000.00	
Exterior Door Replacement	\$ 30,000.00		\$ 30,000.00	\$ 30,000.00				
Folding Divider Walls Rms 99/100, 104/105, 203/204, 308/309 Replace	\$ 30,000.00		\$ 32,000.00	\$ 34,000.00				
Generator Upgrade Replacement			\$ 350,000.00					
Install Sprinkler System best practice only required when doing major renovations \$7 per sq. Ft.							\$ 840,000.00	
Kitchen Upgrades (Exhaust for Dishwasher)							\$ 150,000.00	
New Elevator (ADA Compliant)					\$ 250,000.00			
Outside Transite Soffit Replacement							\$ 300,000.00	
Reconfigure Gym unit with Air Conditioning			\$ 175,000.00					
Replace Electric Hot Water Heaters with On Demand Heating	\$ 25,000.00		\$ 25,000.00					
Replacement of Auditorium (Air Conditioning)		\$ 150,000.00						
Roof Replacement, Upkeep / Repairs		\$ 35,000.00	\$ 3,000,000.00					
Room Cabinet / Counter Replacements	\$ 35,000.00		\$ 35,000.00	\$ 35,000.00	\$ 35,000.00		\$ 35,000.00	
Schools Clock system (Master Clock)	\$ 45,000.00							
Sealing of Brick Veneer	\$ 15,000.00		\$ 15,000.00	\$ 15,000.00	\$ 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:	\$ 207,000.00	\$ 185,000.00	\$ 3,684,000.00	\$ 136,000.00	\$ 1,020,000.00		\$ 1,765,000.00	

Maintenance Needs

- Energy Increases
(Fuel, Electric, Propane Natural Gas) \$22,890
- Building Repair Increase \$39,000
- Equipment Repair Decrease (\$10,310)

Total projected increase \$69,880

Transportation Budget Highlights

- Continue to provide efficient, cost effective transportation of students
- Includes contracted increase of 3.3%
- Current contract expires June 30, 2021

Total projected increase \$61,330

Employee Benefits Budget Highlights

- Social Security, Medicare, Workers' Comp Insurance
- Health Insurance
 - Reduced number of participants
 - Average premium reduction of 5.5%
 - Overall reduction of \$465,420
- Municipal Employees Retirement System (MERS)
 - Contribution rate increase from 13.73% to 15.24%
 - Estimated increase of \$128,120

Total projected decrease = (\$317,190)

Other Programs

- Suzuki
 - No change to program
 - Students pay \$200, Board pays \$175
 - Covers the cost of instructors
- Oak Grove School
 - Provide nursing services at the Montessori school
 - Pursuant to State law
- Food Services
 - Self-Sustaining Program
 - Meal price to be reviewed Spring 2020

Capital Fund Requests

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

Total - \$300,000

Major Recurring Grants

• IDEA, Sec. 611, Title VI (Children with Disabilities)	\$274,739
• IDEA Part B, Section 619 (Preschool with Disabilities)	\$ 16,592
• Title I Part A Improving Basic Programming	\$109,025
• Title II Part A Teacher & Principal Training	\$ 21,548
• Title III (English Learners – Consortium)	\$ 6,771
• Title IV Student Support and Academic Enrichment	<u>\$ 10,000</u>
Total Grant Funding	\$438,675

2020~21 Proposed Budget Summary

Total Budget: \$23,490,240

Decrease over 2019-20: (0.6%)

Highlights:

Negotiated Salary Increases	\$394,680
Upgrade Human Resource/Financial System	\$135,000
Facility Repairs and Energy Increase	\$64,690
Employee Benefits (Health Ins/MERS)	(\$337,300)
Capital Transfer	(\$200,000)
Outplacement Tuition Reduction	(\$175,000)
Post Employment Trust Fund	(\$109,870)
Early Retirement Reduction	(\$65,630)