



Mansfield Public Schools

FY19 Budget

January 9, 2018

Agenda

Budget Assumptions FY19

Consolidated Spreadsheet FY17 – FY19

Budget Reconciliation FY18 to FY19

Enrollment History/Projections FY15 through FY22

Expenses by Major Cost Center

Staffing /Educational Requests FY19 (not in budget)

Expenses by Major Category

Summary of Total Cost From All Sources of Funds

FY19 Budget – Assumptions

Summary Comment	The FY 2019 Budget is the financial representation of the cost of education which the administration requires in order to execute their school improvement plans, and position the district to improve our academic performance. The school administration understands the financial constraints of the Town and strives to manage our resources very effectively while still providing the high level of education the district has consistently achieved. The budget includes no additional staffing requests, if increased funds do become available the administration has prioritized 4 new positions that will support our student population.
Financial Summary	The proposed budget for FY 2019 is \$50,707,599. This represents an increase of \$1,639,648 or 3.3% over the FY 2018 budget.
Salary and Wages	The Salary and Wages Budget request is \$40,671,381 up \$1,318,381 up 3.4% from FY18 on a level services basis. This increase is required to meet our contractual obligations for the current staffing level. The salary savings from 6 retirees reduced the increase in salary expense. The commitment to full-day kindergarten is continued with one teacher salary being covered by the kindergarten revolving fund in this fiscal year. In FY 2020 the kindergarten revolving fund should be depleted absorbing teacher salaries.
Special Education	The FY 2019 budget is \$3,263,054 down (\$214,695) or (6.2%) from FY18. This reflects our best estimate of the number of students in both residential and collaborative placements. It also assumes using Circuit Breaker funds to offset the cost private placements and collaborative costs.
Utilities	The budget is based upon projected usage and rates and is budgeted flat with FY18.
Other Expenses	The FY19 budget assumes that \$280,052 in technology will be funded via the Capital Improvement Program. The cost of student transportation is up \$274,418 due to less resources available from the transportation revolving fund. The cost to update the elementary math & reading programs is an expense that significantly increased the Jordan/Jackson & Robinson budgets.

Consolidated Spreadsheet

Fiscal Years 17, 18, 19

<i>Description</i>	FY17 Budget	FY18 Budget	Proposed FY19 Budget	\$ DIFF from FY18	% DIFF from FY18
Goods & Services					
Central Services	\$ 2,066,848	\$ 2,180,021	\$ 2,437,321	\$ 257,300	11.8%
Buildings & Grounds	\$ 2,374,025	\$ 2,419,575	\$ 2,411,450	\$ (8,125)	(0.3%)
Special Education	\$ 3,174,723	\$ 3,477,750	\$ 3,263,054	\$ (214,695)	(6.2%)
Mansfield High School	\$ 465,978	\$ 465,651	\$ 524,907	\$ 59,256	12.7%
Athletics	\$ 147,328	\$ 299,273	\$ 364,107	\$ 64,834	21.7%
Qualters Middle School	\$ 247,586	\$ 272,074	\$ 309,422	\$ 37,348	12.5%
Jordan/Jackson	\$ 248,376	\$ 321,293	\$ 357,517	\$ 36,224	11.3%
Robinson	\$ 203,110	\$ 227,005	\$ 315,964	\$ 88,959	39.2%
Roland Green	\$ 46,478	\$ 52,310	\$ 52,476	\$ 166	0.3%
Goods & Services Subtotal	\$ 8,974,452	\$ 9,714,951	\$ 10,036,218	\$ 321,267	3.3%
Salaries & Wages Subtotal	\$ 38,129,966	\$ 39,353,000	\$ 40,671,381	\$ 1,318,381	3.4%
Budget Total - Level Services	\$ 47,104,418	\$ 49,067,951	\$ 50,707,599	\$ 1,639,648	3.3%

Mansfield Schools

Budget Reconciliation FY18 to FY19

FY18 Budget

\$ 49,067,951

Major Budget drivers

Non-discretionary

Contractual Obligations

1,318,381

Special Education Placements

(214,695)

Transportation

274,418

Sub total

1,378,104

1,378,104

Administrative initiatives

Reading Program Grades K-5

160,738

All other expenses - net

100,806

Sub total

261,544

261,544

Total FY19 Budget request

\$ 50,707,599

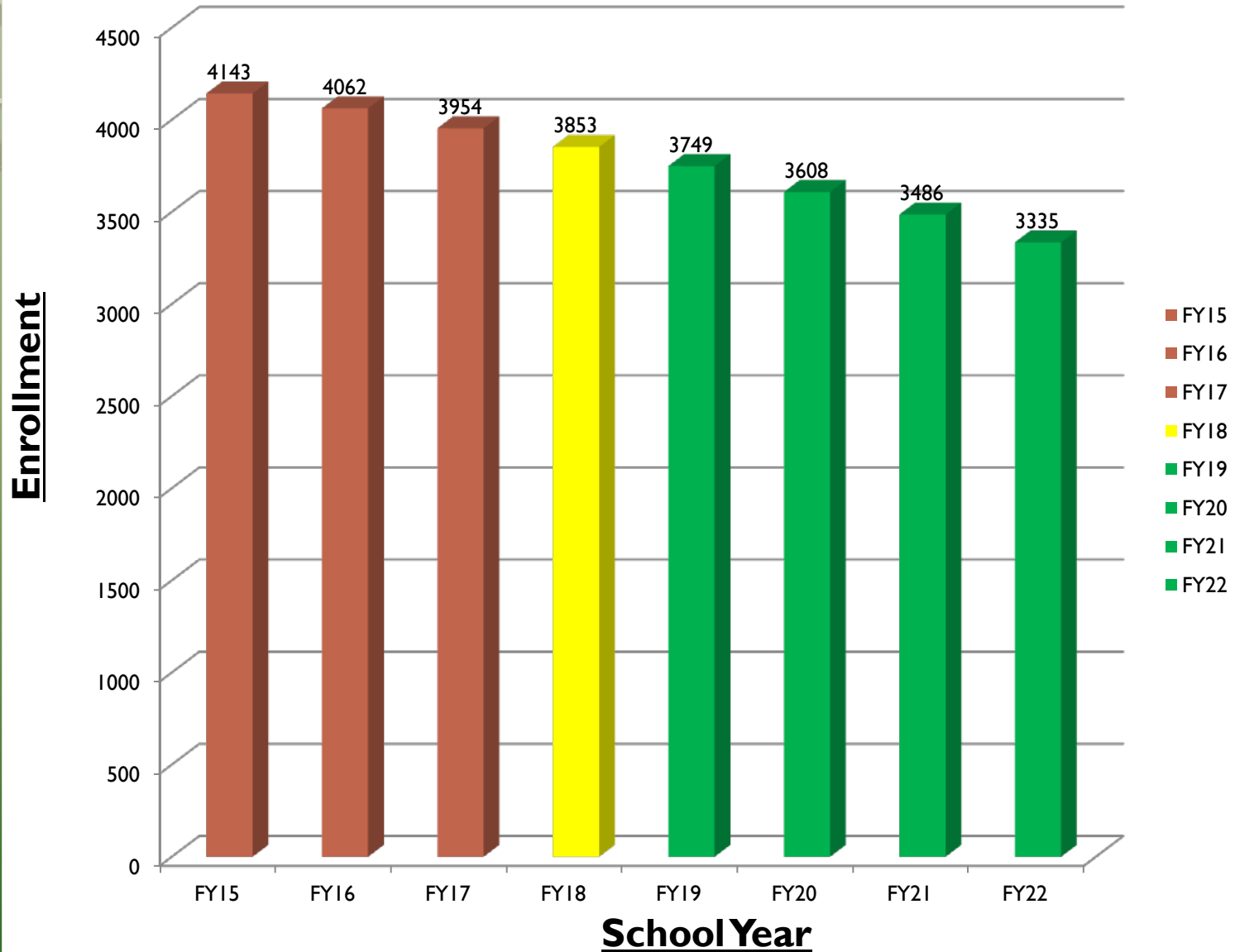
Percent increase over FY18

3.3%

Assumption:

\$280,052 Technology requests funded via Capital Improvement

Enrollment Projections Thru FY22



Enrollment Projections Thru FY22

<i>Enrollment By School</i>	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22
Roland Green	92	95	87	100	100	100	100	100
Robinson	727	720	710	715	683	669	669	669
JJ	899	861	834	787	773	735	715	683
QMS	1,089	1,044	1,012	941	897	846	787	773
MHS	1,336	1,342	1,311	1,310	1,296	1,258	1,215	1,110
Total	4,143	4,062	3,954	3,853	3,749	3,608	3,486	3,335
Value Change	(186)	(81)	(108)	(101)	(104)	(141)	(122)	(151)
% Change	(4.3%)	(2.0%)	(2.7%)	(2.6%)	(2.7%)	(3.8%)	(3.4%)	(4.3%)

Expenses by Major Cost Center

Central Office	FY18 Budget	FY19 Budget	\$DIFF	%DIFF	
School Committee Services	\$125,155	\$93,800	(\$31,355)	(25.1%)	Crossing guards salaries shifted to S&W
Superintendents Office	76,279	75,594	(685)	(.9%)	
Curriculum and Professional Development	191,320	290,845	99,525	52.0%	Increased to meet contractual obligations
Transportation of Pupils	1,418,760	1,691,678	272,918	19.2%	New contract rates and reduced contribution from revolving fund
Business Office	28,884	59,065	30,181	104.5%	Increase in vocational students & equip. leases
Technology Services	339,623	226,339	(113,284)	(33.4%)	Expenses moved to capital improvements
Central Office	\$2,180,021	\$2,437,321	\$257,300	11.8%	

Expenses by Major Cost Center

Buildings & Grounds	FY18 Budget	FY19 Budget	\$DIFF	%DIFF	
Custodial Services	\$207,750	\$216,350	\$8,600	4.1%	
Utilities	1,050,000	1,046,800	(3,200)	(.3%)	
Maintenance of Grounds	173,300	183,800	10,500	6.1%	Contractual increases
Maintenance of Buildings	628,835	593,400	(35,435)	(5.6%)	
Maintenance of Equipment	359,190	370,600	11,410	3.2%	
Equipment Rental	500	500	0	0%	
Buildings & Grounds	\$2,419,575	\$2,411,450	(\$8,125)	(.3%)	

Expenses by Major Cost Center

Special Education	FY18 Budget	FY19 Budget	\$DIFF	%DIFF	
SpEd Administration	\$11,500	\$21,000	\$9,500	82.6%	Moved (\$10,000) contractual services from line 12 Special Ed Evals No actual \$ increase
Teaching Supplies and Assessments	212,500	207,100	(5,400)	(2.5%)	
SpEd Transportation – In Town	88,700	88,300	(400)	(.5%)	
Special Education Tuitions and Transportation – Out of District	4,815,050	4,146,654	(668,395)	(13.9%)	Projected placements, revisit in April 2018
Sub Total	5,127,750	4,463,054	(664,695)	(13.0%)	
Circuit Breaker Reimbursement	(1,650,000)	(1,200,000)	(450,000)	(27.3%)	Reduced availability of CB funding
Special Education	\$3,477,750	\$3,263,054	(\$214,695)	(6.2%)	

Expenses by Major Cost Center

Roland Green	FY18 Budget	FY19 Budget	\$DIFF	%DIFF	
Principal Office	\$10,420	\$16,920	\$6,500	62.4%	Replacement of storage furniture
Library Services	50	100	50	100.0%	
Instructional Equipment	8,770	4,645	(4,125)	(47.0%)	
Teaching Supplies	20,450	21,450	1,000	4.9%	Purchase of curriculum & materials to support increased number of students
Health Services Acct.	3,000	3,000	0	0%	
Replacement Equipment	3,000	0	(3,000)	(100.0%)	
Lease of Equipment Acct.	6,620	6,361	(259)	(3.9%)	
Roland Green School	\$52,310	\$52,476	\$166	.3%	

Expenses by Major Cost Center

Robinson Elementary	FY18 Budget	FY19 Budget	\$DIFF	%DIFF	
Principal Office	\$17,732	\$15,505	(\$2,227)	(12.6%)	
Textbook Acct.	12,603	97,949	85,346	677.2%	Envision 2.0 Math for K Journeys Reading Program K-2
Instructional Workbooks Acct.	44,840	53,758	8,918	19.9%	Envision 2.0 Math for Gr 2 Journeys Reading Program K-2
Audio Visual / Library Supplies	5,250	6,750	1,500	28.6%	Replacement of outdated non-fiction books
Instructional Equip. Acct.	5,800	6,400	600	10.3%	Classroom equip to support staff and addt'l students
Teaching Supplies	81,835	84,340	2,505	3.1%	Addt'l funds for STEAM, cost of supplies, addit'l learning center
Instructional Technology Acct.	16,350	16,575	225	1.4%	Licenses for KWOT. Ideal Consulting, Brainpop, IXL
Health/Guidance Services	4,615	4,680	65	1.4%	
Maintenance of Equipment	600	600	0	0%	
Lease of Equipment Acct.	25,180	24,657	(523)	(2.1%)	Lower cost of copier leases
Purchase of Equipment Acct.	12,200	4,750	(7,450)	(61.1%)	student chair replacement program near completion
Robinson Elementary	\$227,005	\$315,964	\$88,959	39.2%	

Expenses by Major Cost Center

Jordan/Jackson Elementary	FY18 Budget	FY19 Budget	\$DIFF	%DIFF	
Principal Office	\$16,635	\$22,725	\$6,090	36.6%	Translation/interpreter services increased need
Textbook Acct.	27,835	60,839	33,004	118.6%	Envision Math 2.0 Foundations phonics Fountas & Pinnell Reading
Instructional Workbooks	39,652	30,454	(9,198)	(23.2%)	Reduction of consumable materials
Audio Visual/Library Supplies	12,313	12,339	26	.2%	
Teaching Supplies	111,928	99,915	(12,013)	(10.7%)	
Instructional Materials Acct.	24,229	63,598	39,369	162.5%	Envision 2.0 Fountas & Pinnell Reading
Instructional Technology Acct	8,875	0	(8,875)	(100.0%)	Expenses moved to Capital
Health/Guidance Services	15,513	11,950	(3,563)	(23.0%)	
Maintenance of Equipment	7,040	5,460	(1,580)	(22.4%)	Changed copier vendor
Lease of Equipment Acct.	40,327	40,077	(250)	(.6%)	
Purchase of Equipment Acct.	16,946	10,160	(6,786)	(40.0%)	Postpone purchases of collaborative furniture
Jordan/Jackson Elementary	\$321,293	\$357,517	\$36,224	11.3%	

Expenses by Major Cost Center

Qualters Middle School	FY18 Budget	FY19 Budget	\$DIFF	%DIFF	
Principal Office	\$24,200	\$23,900	(\$300)	(.1%)	
Textbook Acct.	22,175	31,500	9,325	42.1%	Update 7 th grade math text
Audio Visual/Library Supplies	7,180	8,180	1,000	13.9%	
Instructional Equipment Acct.	23,598	21,825	(1,773)	(7.5%)	
Teaching Supplies	130,657	143,984	13,327	10.2%	Meet needs due to increased course offerings
Instructional Technology Acct	0	6,332	6,332	100%	
Health/Guidance Services	8,199	8,005	(194)	(2.4%)	
Student Clubs/Activities Acct	14,300	14,050	(250)	(1.7%)	
Maintenance of Equipment	1,200	3,050	1,850	154.2%	Related to auditorium updates
Lease of Equipment Acct.	33,564	27,356	(6,208)	(18.5%)	
Purchase of Equipment Acct.	7,000	21,240	14,240	203.4%	Replacement of 6 cafeteria tables
Qualters Middle School	\$272,074	\$309,422	\$37,348	13.7%	

Expenses by Major Cost Center

Mansfield High School	FY18 Budget	FY19 Budget	\$DIFF	%DIFF	
Principal Office	\$67,420	\$79,115	\$11,695	17.3%	Tutoring services for our home/hospital bound students; increase in translation services
Textbook Acct.	69,565	89,987	20,422	29.4%	Purchase of Spanish 4 text books
Teaching Supplies	98,397	104,845	6,448	6.6%	Special Ed. supplies
Instructional Equipment Acct.	19,167	36,146	16,979	88.6%	Add.Voces Software licenses SPED assessment kits & testing protocols, instruments
Audio Visual/Library Supplies	4,800	6,000	1,200	25.0%	
Instructional Technology Acct	33,845	50,800	16,955	50.1%	Replenishing print books budget Distance learning
Health/Guidance Services	20,338	20,675	337	1.7%	
Student Clubs/Activities Acct	70,899	74,099	3,200	4.5%	Increased busing expenses
Maintenance of Equipment	19,861	16,961	(2,900)	(14.6%)	Fewer requests this year
Lease of Equipment Acct.	39,662	33,344	(6,318)	(15.9%)	Reduction in copier lease expenses
Purchase of Equipment Acct.	21,697	12,935	(8,762)	(40.4%)	Reduced need for desk, table & chair replacements
Mansfield High School	\$465,651	\$524,907	\$59,256	12.7%	

Expenses by Major Cost Center

Athletics	FY18 Budget	FY19 Budget	\$DIFF	%DIFF	
Athletics Contracted Services	\$318,460	\$319,373	\$913	.3%	
Athletic Supplies	66,785	104,500	37,715	56.5%	Add 8 defibrillators per mandate, boys & girls V soccer uniforms, replace game day wrestling mat, replace 4 practice soccer goals
Athletics Other G&S	84,028	90,234	6,206	7.4%	
Sub Total	469,273	514,107	44,834	9.6%	
Less Athletic Revolving Revenues	(170,000)	(150,000)	20,000	(11.8%)	
Athletics	\$299,273	\$364,107	\$64,834	21.7%	

FY19 Staffing/Educational Requests

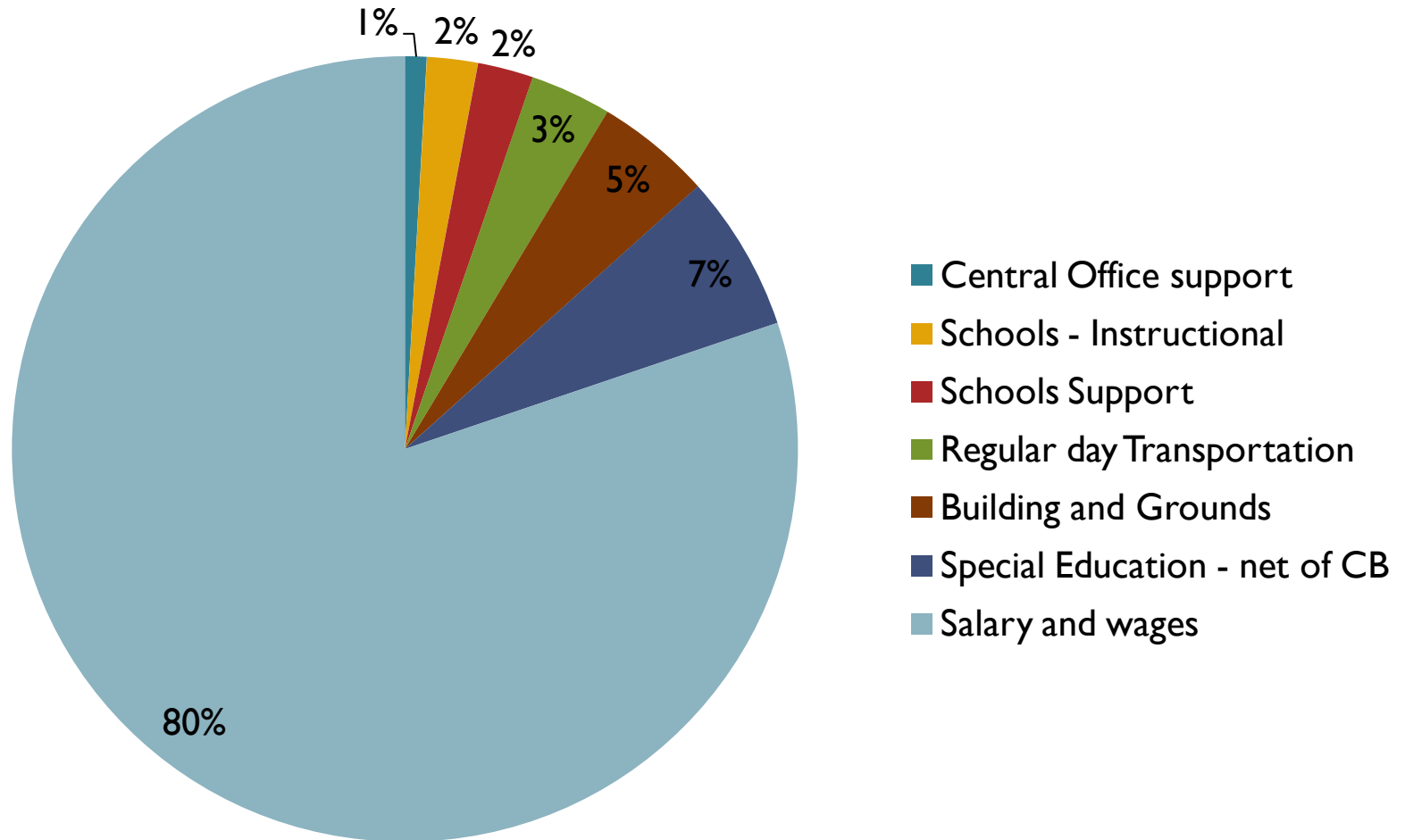
(not reflected in proposed budget)

		<u>FTE</u>	<u>Amount</u>
District-wide	<p><u>Instructional Technology Specialist:</u></p> <p>The instructional Technology Specialist is a guide, coach and facilitator who will support the use of district technology resources in and out of the classroom. The specialist will provide professional development, modeling and coaching to teachers as they integrate technology into the teaching and learning process. The specialist will also assist with research, development and evaluation of new digital tools and methods. They will help teachers and administrators gain an in-depth understanding of digital literacy.</p>	1.0	70,000
ALC Teachers MHS/QMS	<p><u>Academic Learning Center Teachers:</u></p> <p>To provide small group targeted intervention to students who are struggling in their academic classes or who require additional support due to extended absences or social emotional needs. The addition of this position would allow us to provide more consistent support, intervention, and MCAS remediation to students at each grade level during the school day. An additional ALC teacher with a content specialty would provide greater flexibility and increase our capacity to remediate students.</p>	2.0	110,000
MHS	<p><u>Full Year Office Assistant at Main Office:</u></p> <p>Full Year Office Assistant to provide needed support in the Main Office. We have a need for a second, year round position. In order to remain in compliance with regulations, upkeep of files, increases in number of students with 504s, and to improve service delivery to students, families, and staff, we require additional support in the main office. We also need the support over the summer to manage walk-in requests and all of the activities and tasks required to open the building for students in September. Our vision is to assign an administrative assistant to each administrator; administrative assistant will also be assigned specific projects and focus areas (attendance, budget, lockers).</p>	1.0	40,000
	Total	4.0	\$220,000

Expenses by Major Category

Category	FY18 Budget	FY19 Budget	Increase (Decrease)	Percent	% to Total
Central Office support					
School Committee Services	\$ 125,155	\$ 93,800	(\$31,355)	(25.1%)	1.3%
Superintendents Office	76,279	75,594	(685)	(0.9%)	0.8%
Business Office	28,884	59,065	30,181	104.5%	0.3%
Technology Services	339,623	226,339	(113,284)	(33.4%)	3.5%
Total Central Office support	569,941	454,798	(115,143)	(20.2%)	5.9%
Other District Support Services					
Building and Grounds	2,419,575	2,411,450	(8,125)	(0.3%)	24.9%
Regular day Transportation	1,418,760	1,691,678	272,918	19.2%	14.6%
Special Education - net of CB	3,477,750	3,263,054	(214,695)	(6.2%)	35.8%
Schools - Instructional					
Text Book Acct.	132,178	280,275	148,097	112.0%	1.4%
Teaching Supplies	443,267	454,534	11,267	2.5%	4.6%
Instructional Materials Acct.	24,229	63,598	39,369	162.5%	0.2%
Instructional Equip. Acct.	57,335	69,016	11,681	20.4%	0.6%
Instructional Workbooks Acct.	84,492	84,212	(280)	(0.3%)	0.9%
Instructional Technology Acct.	59,070	73,707	14,637	24.8%	0.6%
Audio Visual and Library Supplies	29,593	33,369	3,776	12.8%	0.3%
Total School Instructional supplies	830,164	1,058,711	228,547	27.5%	8.5%
Schools Support					
Health and Guidance Services	51,665	48,310	(3,355)	(6.5%)	0.5%
Student Clubs & Activities Acct.	85,199	88,149	2,950	3.5%	0.9%
Curriculum and Professional Development	191,320	290,845	99,525	52.0%	2.0%
Athletics	299,273	364,107	64,834	21.7%	3.1%
Principal Office	136,407	158,165	21,758	16.0%	1.4%
Maintenance of Equipment Acct.	28,701	26,071	(2,630)	(9.2%)	0.3%
Lease-Rental of Equipment	145,353	131,795	(13,558)	(9.3%)	1.5%
Purchase of Equipment Acct.	60,843	49,085	(11,758)	(19.3%)	0.6%
Total School support	998,761	1,156,527	157,765	15.8%	10.3%
Total	\$ 9,714,951	\$ 10,036,218	\$ 321,267	3.3%	100.0%

Expenses by Major Category



Summary of Total Costs From all Sources of Funds

Sources of Funds	Operating Budget	Grants	Revolving Funds	Total	FTEs
Salary and Wages	\$40,671,381			\$ 40,671,381	490.75
Special Ed 94-142 Grant		\$ 955,782		955,782	32.00
Title 1 Grant		146,375		146,375	1.27
Enhanced School health Grant		82,820		82,820	1.00
Title II - Teachers Quality Grant		74,579		74,579	0.75
Early Childhood Grant		37,691		37,691	1.35
Champs/MSI			\$ 1,041,576	1,041,576	30.26
Food Service			492,401	492,401	18.28
Little Hornets			496,336	496,336	17.76
Kindergarten Tuition			66,859	66,859	1.00
Pre-K Tuition			190,365	190,365	2.00
Use of Facilities			85,260	85,260	1.52
Medicaid			53,000	53,000	1.00
Adult Education			24,973	24,973	0.50
After School Enrichment			24,973	24,973	0.50
Parking fees			14,830	14,830	0.63
Total Salary and Wages	\$ 40,671,381	\$ 1,297,247	\$ 2,490,573	\$ 44,459,201	600.57
Total FTEs					
Percent to Total	91.5%	2.9%	5.6%	100.0%	
Sources of Funds	Operating Budget	Grants	Revolving Funds	Total	
Expenses	\$ 10,036,218			\$ 10,036,218	
Circuit Breaker			\$ 1,200,000	1,200,000	
Pay and Ride			289,642	289,642	
Athletic fees			150,000	150,000	
Total Expenses	\$ 10,036,218	-	\$ 1,639,642	\$ 11,675,860	
Percent to Total	86.0%	0.0%	14.0%	100.0%	
Grand Total	\$ 50,707,599	\$ 1,297,247	\$ 4,130,215	\$ 56,135,061	
Percent to Total	90.3%	2.3%	7.4%	100.0%	

NOTE - These costs are exclusive of other costs attributable to the schools carried on the town books such as health insurance as well as other allocable costs.