

Mansfield Public Schools Fiscal Year (FY) 20 Budget

1

January 8, 2019

Agenda

2

Budget Assumptions FY20

Consolidated Spreadsheet FY18 – FY20

Budget Reconciliation FY19 to FY20

Enrollment History/Projections FY17 through FY21

Expenses by Major Cost Center

Expenses by Major Category

Summary of Total Cost From All Sources of Funds

Staffing /Educational Requests FY20

FY20 Budget – Assumptions

3

<p>Summary Comment</p>	<p>The FY20 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. This budget includes 3.6 new FTE's that are offset by a reduction of (2.1 FTEs) for a net increase of 1.5 FTE's included in the budget proposal.</p>
<p>Financial Summary</p>	<p>The proposed budget for FY20 is \$51,860,524. This represents an increase of \$1,417,925 or 2.81% over the FY19 budget.</p>
<p>Salary and Wages</p>	<p>The Salary & Wage Budget request is \$41,640,959 up \$969,578 is 2.38% higher than FY2019 with a net increase of 1.5 FTE's. This increase is required to meet our projected contractual obligations, four expiring Collective Bargaining Agreements are in various stages of negotiations. The salary savings from 11 teacher retirements reduced the increase in salary expense. This proposal more extensively utilizes various tuition based revolving accounts, therefore our Salary & Wage increase shown appears lower than usual. In FY20 the kindergarten revolving fund will be depleted absorbing teacher salaries.</p>
<p>Special Education</p>	<p>The FY20 budget is \$3,382,271 up \$119,217 or 3.65% from FY19. This reflects our best estimate of the number of students in both residential, collaborative placements, and anticipated tuition increases. It also assumes using \$1,795,000 of Circuit Breaker funds to offset the cost of private placements and collaborative programs.</p>
<p>Utilities</p>	<p>The budget is based upon projected usage and lower natural gas rates and is budgeted (\$160,000) lower than FY19.</p>
<p>Other Expenses</p>	<p>This budget includes \$300,000 in technology capital expenses that were funded via the Capital Improvement Program in FY19. The cost of student transportation is flat due to a reduction of 2 buses and the transportation revolving fund offset.</p>

Consolidated Spreadsheet

Fiscal Years 2018, 2019, 2020

4

	<i>Description</i>	FY18 Budget	FY19 Budget	Proposed FY20 Budget	\$ DIFF from FY19	% DIFF from FY19
	Goods & Services					
1	Central Services	\$ 2,180,021	\$ 2,322,321	\$ 2,654,512	\$ 332,191	14.30%
2	Facilities	\$ 2,419,575	\$ 2,261,450	\$ 2,105,030	\$ (156,420)	(6.92%)
3	Special Education	\$ 3,477,750	\$ 3,263,054	\$ 3,382,271	\$ 119,217	3.65%
4	Mansfield High School	\$ 465,650	\$ 524,907	\$ 563,103	\$ 38,196	7.28%
5	Athletics	\$ 299,273	\$ 364,107	\$ 383,968	\$ 19,861	5.45%
6	Qualters Middle School	\$ 272,074	\$ 309,422	\$ 364,245	\$ 54,823	17.72%
7	Jordan/Jackson	\$ 321,293	\$ 357,517	\$ 360,724	\$ 3,207	0.90%
8	Robinson	\$ 227,005	\$ 315,964	\$ 338,736	\$ 22,772	7.21%
9	Roland Green	\$ 52,310	\$ 52,476	\$ 66,976	\$ 14,500	27.63%
10	Goods & Services Subtotal	\$ 9,714,951	\$ 9,771,218	\$ 10,219,565	\$ 448,347	4.59%
11	Salaries & Wages Subtotal	\$ 39,353,000	\$ 40,671,381	\$ 41,640,959	\$ 969,578	2.38%
12	Budget Total	\$ 49,067,951	\$ 50,442,599	\$ 51,860,524	\$ 1,417,925	2.81%

Mansfield Public Schools

FY19 to FY20 Budget Reconciliation

5

FY19 Budget	50,442,599
Non-discretionary	
Contractual obligations	1,349,696
Transportation contract savings	(30,000)
Administration Initiatives	
Technology return expenses from Capital	244,470
Technology Plan 1:1	55,530
New positions (3.6 FTEs)	260,000
Personnel offsets / reductions (2.1 FTEs)	(354,683)
Retirements savings (11 FTEs)	(456,297)
Facilities - new natural gas contract savings	(80,000)
Additional Special Education placements	705,182
Additional Circuit Breaker offset	(595,000)
All other net expenses	319,027
FY20 Budget	51,860,524

Enrollment Actual/Projection

6

<i>Enrollment By School</i>	FY17	FY18	FY19	FY20	FY21
ROLAND GREEN	87	100	118	119	120
ROBINSON	710	715	706	691	716
JJ	834	787	797	789	792
QMS	1,012	941	904	857	821
MHS	1,311	1,310	1,256	1,217	1,173
NEXT STEP PGM	8	10	14	14	14
OUT of DISTRICT	33	36	38	47	47
Total	3,995	3,899	3,833	3,734	3,683
Value Change	(108)	(96)	(66)	(99)	(51)
% Change	(2.6%)	(2.4%)	(1.7%)	(2.6%)	(1.4%)

Expenses by Major Cost Center

Central Office

7

Central Office	FY19 Budget	FY20 Budget	\$DIFF	%DIFF	
School Committee Services	93,800	127,025	33,225	35.4%	Legal expenses / negotiations
Superintendent's Office	75,594	80,752	5,158	6.8%	Consulting / Membership costs
Curriculum and Professional Development	290,845	308,120	17,275	5.9%	
Transportation of Pupils	1,576,678	1,584,420	7,742	0.5%	
Business Office	59,065	58,013	(1,052)	(1.8%)	
Technology Services	226,339	496,182	269,843	119.2%	Shift from CIP / 1:1 Initiatives
Central Office	2,322,321	2,654,512	332,191	14.3%	

Expenses by Major Cost Center

Facilities

8

Facilities	FY19 Budget	FY20 Budget	\$DIFF	%DIFF	
Custodial Services	216,350	162,825	(53,525)	(24.7%)	Supply expenses trending lower
Utilities	1,046,800	889,800	(157,000)	(15.0%)	Natural gas contract savings / Electric expense trending lower
Maintenance of Grounds	183,800	185,700	1,900	1.0%	
Maintenance of Buildings	543,400	633,525	90,125	16.6%	Aging Infrastructure
Maintenance of Equipment	271,000	233,180	(37,920)	(14.0%)	HVAC contract expense trending lower
Facilities	2,261,450	2,105,030	(156,420)	(6.9%)	

Expenses by Major Cost Center

Athletics

9

Athletics	FY19 Budget	FY20 Budget	\$DIFF	%DIFF	
Athletics Contracted Services	319,373	329,929	10,556	3.3%	Increase in transportation & officials expenses
Athletics Supplies	104,500	106,100	1,600	1.5%	
Athletics Other Goods & Services	90,234	97,939	7,705	8.5%	Uniforms & equipment
Sub Total	514,107	533,968	19,861	3.9%	
Less: Athletics Revolving Revenues	(150,000)	(150,000)	-	0.0%	
Athletics	364,107	383,968	19,861	5.5%	

Expenses by Major Cost Center

Special Education

10

Special Education	FY19 Budget	FY20 Budget	\$DIFF	%DIFF	
Special Education Administration	21,000	25,300	4,300	20.5%	Consulting Services
Teaching Supplies & Assessments	207,100	195,350	(11,750)	(5.7%)	
Special Education Transportation – In Town	88,300	78,553	(9,747)	(11.0%)	
Special Education Tuitions and Transportation/Out of District Placements	4,146,654	4,878,068	731,414	17.6%	Increases in tuition costs / student placements
Sub Total before Circuit Breaker	4,463,054	5,177,271	714,217	16.0%	
Circuit Breaker Reimbursement	(1,200,000)	(1,795,000)	(595,000)	49.6%	
Special Education	3,263,054	3,382,271	119,217	3.7%	

Expenses by Major Cost Center

Roland Green



Roland Green	FY19 Budget	FY20 Budget	\$DIFF	%DIFF	
Principal Office	16,920	28,920	12,000	70.9%	Enrichment Activities Increase in Translation Services
Library Services	100	100	-	0.0%	
Instructional Equipment	4,645	4,795	150	3.2%	
Teaching Supplies	21,450	23,800	2,350	11.0%	STEAM Supplies
Health Services Account	3,000	3,000	-	0.0%	
Lease of Equipment Account	6,361	6,361	-	0.0%	
Roland Green	52,476	66,976	14,500	27.6%	

Expenses by Major Cost Center

Robinson

12

Robinson	FY19 Budget	FY20 Budget	\$DIFF	%DIFF	
Principal Office	15,505	15,970	465	3.0%	
Textbooks	97,949	94,505	(3,444)	(3.5%)	
Instructional Workbooks	53,758	26,996	(26,762)	(49.8%)	One Time expense last year for new reading and math
Audio Visual and Library Supplies	6,750	20,150	13,400	198.5%	Replacement of SmartBoards
Instructional Equipment	6,400	6,550	150	2.3%	
Teaching Supplies	84,340	96,615	12,275	14.6%	
Instructional Technology	16,575	16,725	150	0.9%	
Health and Guidance Services	4,680	10,680	6,000	128.2%	Translation Services
Maintenance of Equipment	600	600	-	0.0%	
Lease of Equipment	24,657	23,895	(762)	(3.1%)	
Purchase of Equipment	4,750	26,050	21,300	448.4%	Furniture & Equipment Replacement
Robinson	315,964	338,736	22,772	7.2%	

Expenses by Major Cost Center

Jordan/Jackson

13

Jordan/Jackson	FY19 Budget	FY20 Budget	\$DIFF	%DIFF	
Principal Office	22,725	24,010	1,285	5.7%	
Textbooks	60,839	64,871	4,032	6.6%	Support Literacy program
Instructional Workbooks	30,454	31,552	1,098	3.6%	
Audio Visual and Library Supplies	12,339	13,715	1,376	11.2%	
Teaching Supplies	99,915	108,212	8,297	8.3%	
Instructional Materials	63,598	37,556	(26,042)	(40.9%)	enVision Math 2.0 Implementation Complete
Instructional Technology	-	10,270	10,270	100%	Software licenses and STEAM Supplies
Health and Guidance Services	11,950	17,087	5,137	43.0%	Increase in Translation Services
Maintenance of Equipment	5,460	4,020	(1,440)	(26.4%)	
Lease of Equipment	40,077	36,621	(3,456)	(8.6%)	
Purchase of Equipment	10,160	12,810	2,650	26.1%	Furniture Replacement
Jordan/Jackson	357,517	360,724	3,207	0.9%	

Expenses by Major Cost Center

Qualters Middle School

14

Qualters Middle School	FY19 Budget	FY20 Budget	\$DIFF	%DIFF	
Principal Office	23,900	36,800	12,900	54.0%	Hospital/Home Tutoring
Textbooks	31,500	54,977	23,477	74.5%	Social Studies and Math(including online licenses)
Audio Visual and Library Supplies	8,180	8,557	377	4.6%	
Instructional Equipment	21,825	22,147	322	1.5%	
Teaching Supplies	143,984	143,529	(455)	(0.3%)	
Instructional Technology	6,332	11,800	5,468	86.4%	Laptops for Science & Engineering
Health and Guidance Services	8,005	9,135	1,130	14.1%	Translation Services
Student Clubs & Activities	14,050	13,900	(150)	(1.1%)	
Maintenance of Equipment	3,050	3,600	550	18.0%	
Lease of Equipment	27,356	28,000	644	2.4%	
Purchase of Equipment	21,240	31,800	10,560	49.7%	Furniture replacement & chorus risers
Qualters Middle School	309,422	364,245	54,823	17.7%	1/9/2019

Expenses by Major Cost Center

Mansfield High School

15

Mansfield High School	FY19 Budget	FY20 Budget	\$DIFF	%DIFF	
Principal Office	79,115	109,660	30,545	38.6%	Hospital/Home Tutoring
Textbooks	89,987	80,686	(9,301)	(10.3%)	
Teaching Supplies	104,845	112,670	7,825	7.5%	
Instructional Equipment	36,146	52,447	16,301	45.1%	Art: Cameras & ThinkPads Science: supplies
Audio Visual and Library Supplies	6,000	6,000	-	0.0%	
Instructional Technology	50,800	53,645	2,845	5.6%	
Health and Guidance Services	20,675	34,285	13,610	65.8%	Alternative Pathways & Online Learning / Translation Services
Student Clubs & Activities	74,099	56,159	(17,940)	(24.2%)	Music/Drama salaries shift to Salary & Wage Budget
Maintenance of Equipment	16,961	21,675	4,714	27.8%	
Lease-Rental of Equipment	33,344	29,586	(3,758)	(11.3%)	
Purchase of Equipment	12,935	6,290	(6,645)	(51.4%)	One time workstation expense FY19
Mansfield High School	524,907	563,103	38,196	7.3%	

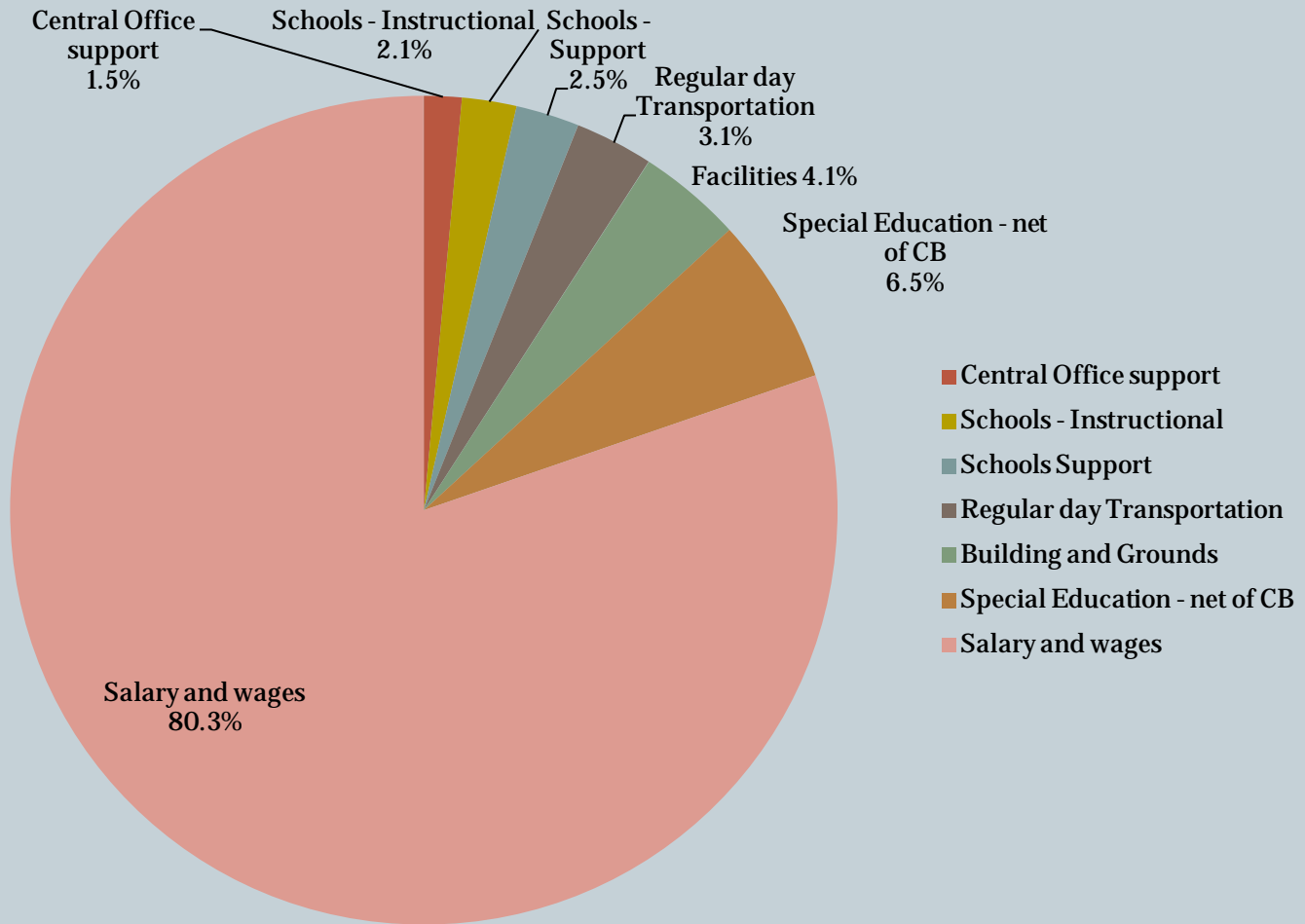
Expenses by Major Category

16

Category	FY19 Budget	FY20 Budget	Increase (Decrease)	Percent	% to Total
Central Office Support					
School Committee Services	93,800	127,025	33,225	35.4%	1.0%
Superintendents Office	75,594	80,752	5,158	6.8%	0.8%
Business Office	59,065	58,013	(1,052)	(1.8%)	0.6%
Technology Services	226,339	496,182	269,843	119.2%	2.3%
Total Central Office support	454,798	761,972	307,174	67.5%	4.7%
Other District Support Services					
Facilities	2,261,450	2,105,030	(156,420)	(6.9%)	23.1%
Regular day Transportation	1,576,678	1,584,420	7,742	0.5%	16.1%
Special Education - net of CB	3,263,054	3,382,271	119,217	3.7%	33.4%
Schools - Instructional					
Textbooks	280,275	295,039	14,764	5.3%	2.9%
Teaching Supplies	454,534	484,826	30,292	6.7%	4.7%
Instructional Materials	63,598	37,556	(26,042)	(40.9%)	0.7%
Instructional Equipment	69,016	85,939	16,923	24.5%	0.7%
Instructional Workbooks	84,212	58,548	(25,664)	(30.5%)	0.9%
Instructional Technology	73,707	92,440	18,733	25.4%	0.8%
Audio Visual and Library Supplies	33,369	48,522	15,153	45.4%	0.3%
Total School Instructional supplies	1,058,711	1,102,870	44,159	4.2%	10.8%
Schools Support					
Health and Guidance Services	48,310	74,187	25,877	53.6%	0.5%
Student Clubs & Activities	88,149	70,059	(18,090)	(20.5%)	0.9%
Curriculum and Professional Development	290,845	308,120	17,275	5.9%	3.0%
Athletics	364,107	383,968	19,861	5.5%	3.7%
Principal Office	158,165	215,360	57,195	36.2%	1.6%
Maintenance of Equipment	26,071	29,895	3,824	14.7%	0.3%
Lease-Rental of Equipment	131,795	124,463	(7,332)	(5.6%)	1.3%
Purchase of Equipment	49,085	76,950	27,865	56.8%	0.5%
Total Schools support	1,156,527	1,283,002	126,475	10.9%	11.8%
Total	9,771,218	10,219,565	448,347	4.6%	100.0%

Expenses by Major Category

17



Summary of Total Costs from all Sources of Funds

18

Sources of Funds	Operating Budget	Grants	Revolving Funds	Total	FTEs
Salary and Wages	41,640,959			41,640,959	495.48
Special Ed 94-142 Grant		926,859		926,859	32.00
Title 1 Grant		141,940		141,940	1.27
Enhanced School Health Grant		82,500		82,500	1.00
Title II - Teachers Quality Grant		73,924		73,924	1.00
Early Childhood Grant		36,264		36,264	1.35
Title IV		10,621		10,621	0
Champs/MSI			1,137,626	1,137,626	31.12
Food Service			491,078	491,078	17.53
Little Hornets			522,588	522,588	18.26
Kindergarten Tuition			78,781	78,781	1.00
Preschool Tuition			251,458	251,458	3.00
Use of Facilities			113,826	113,826	2.02
Medicaid			53,000	53,000	0.94
Adult Education			46,660	46,660	1.00
After School Enrichment			21,687	21,687	0.50
Total Salary and Wages	41,640,959	1,272,108	2,716,704	45,629,771	607.47
Percent to Total	91.3%	2.8%	6.0%	100.0%	

Sources of Funds	Operating Budget	Grants	Revolving Funds	Total
Expenses	10,219,565			10,219,565
Circuit Breaker			1,795,000	1,795,000
Pay and Ride			300,000	300,000
Athletic fees			150,000	150,000
Total Expenses	10,219,565	-	2,245,000	12,464,565
Percent to Total	82.0%	0.0%	18.0%	100.0%
Grand Total	51,860,524	1,272,108	4,961,704	58,094,336
Percent to Total	89.3%	2.2%	8.5%	100.0%

FY20 Staffing

19

Proposed Staffing Requests:

- 1.0 FTE MHS/QMS Business & Technology Department Chair
- 0.6 FTE Roland Green Administrator
- 1.0 FTE Instructional Technology Coach
- 1.0 FTE MHS Office Assistant – Calendar Year

3.6 FTEs Total

Proposed Reductions:

2.1 FTEs Total

Net FTE change:

1.5 FTEs increase

Mansfield Schools Budget Presentation

20

Thank You!