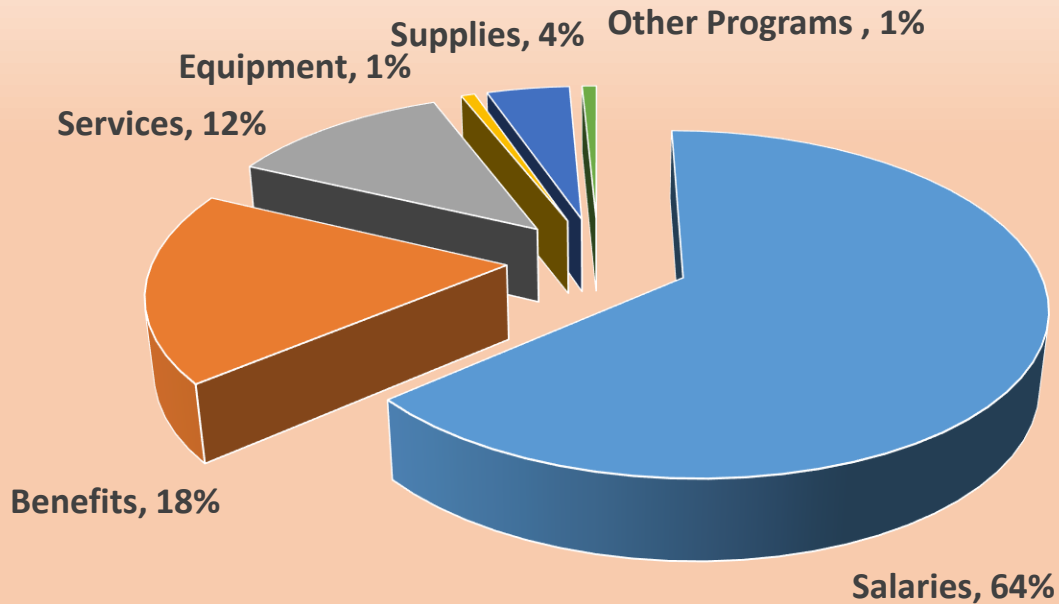


# Mansfield Public School Proposed Superintendent Budget 2019-2020

Quick Review

February 21, 2019

# Proposed Budget 2019~2020



<b>2019-20 Proposed</b>	<b>\$23,637,850</b>
<b>2018-19 Budget</b>	<b>\$23,460,160</b>
<b>Increase</b>	<b>\$ 177,690</b>
<b>% Increase</b>	<b>0.8%</b>

## Major Cost Drivers Increases and Reductions:

- Obligated Salary Increases - \$300,420
- Proposed Additional Staffing - \$101,880
- OPEB Trust - \$116,150
- Energy - \$25,000
- Pupil Transportation - \$11,410
- Health Insurance – (\$293,880)
- Outplacement Tuition – (\$64,770)
- Instructional Resources – (\$16,245)

# Cost Reductions and Containments

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## Cost Reductions:

- One staff reduction due to reduction in enrollment \$92,170
- Reduction in various supply accounts in line with decline in enrollment \$25,895
- Health Insurance \$293,880
- Unemployment \$49,000
- Special Education Outplacements \$64,770

Special education costs have been contained through careful planning and programming to meet individual needs within Mansfield Public Schools.

- Percent of budget allocated to special education costs
  - 2013-2014 13.9%
  - 2014-2015 13.4%
  - 2015-2016 13.3%
  - 2016-2017 13.1%
  - 2017-2018 12.9%
  - 2018-2019 13.2%
  - 2019-2020 13.6%

# Staffing Adjustments

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- Reductions:
  - 1.0 Certified Elementary
- Additions:
  - 1.0 Certified Special Education
  - .40 Speech Clinician
- Reclassification
  - 1.0 IT ParaEducator to IT Technician
- Request to Town Manager
  - 1.0 Social Worker

# Budget Highlights

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## Proposed Budget:

- Allows for continuation of actions to address BOE Strategic Framework and fulfill vision of Mansfield Portrait of the Graduate
- Provides resources to support ALL students
- Maintains class size guidelines while responding to enrollment shifts
- Adjusts budget across all accounts based on historical spending, projected enrollment, and identified future needs.
- Includes contingency for unexpected shifts in enrollment or student needs.
- Makes full contribution to OPEB Trust.
- Continues to advance professional learning with a focus on student centered instruction and 21<sup>st</sup> century skills.

# Budget History

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<b>Year</b>	<b>Approved Budget</b>	<b>% Incr/(Decr)</b>
<b>2010-11</b>	\$20,588,160	(0.40%)
<b>2011-12</b>	\$20,588,160	0.00%
<b>2012-13</b>	\$20,588,160	0.00%
<b>2013-14</b>	\$20,688,160	.49%
<b>2014-15</b>	\$21,193,884	2.40%
<b>2015-16</b>	\$22,022,750	3.90%
<b>2016-17</b>	\$22,980,500	4.35%
<b>2017-18</b>	\$22,460,160	2.09%
<b>2018-19</b>	\$23,460,160	0.00%

- Average Budget Increase 2010-2019: 1.43%.
- Superintendent's Proposed Budget 2019-2020: 0.8%