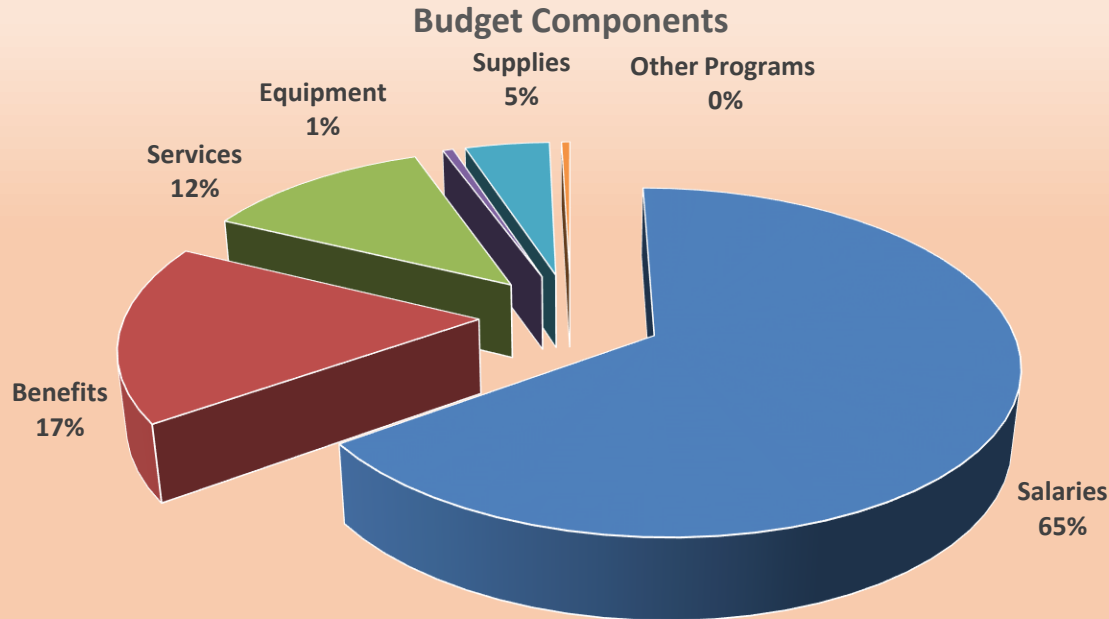


Mansfield Public Schools Proposed Superintendent Budget 2020 ~ 2021

Quick Review

February 13, 2020

Proposed Budget 2020~2021



2020-21 Proposed	\$23,490,240
2019-20 Budget	\$23,637,850
Decrease	(\$ 147,610)
% Decrease	(0.62%)

Major Cost Drivers Increases and Reductions:

- Obligated Salary Increases - \$394,680
- Upgrade Human Resources/Financial Management System – \$135,000
- Facility Repairs and Energy - \$64,690
- Proposed Additional Staffing (Shared position) - \$32,500
- Outside Evaluations - \$25,000
- Shared IT & Financial Services - \$20,950
- Employee Benefits (Health Ins./MERS) (\$337,300)
- Capital Transfer – (\$200,000)
- Outplacement Tuition – (\$175,000)
- Post-Employment Trust Fund – (\$109,870)
- Early Retirement Reduction – (\$65,630)

Proposed Staffing 2020~2021

- Reductions:
 - 1.0 Certified Elementary
- Additions:
 - .5 Communications Specialist
 - .2 Speech Language Clinician

Budget Highlights

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.
- Continues to advance professional learning with a focus on student centered instruction and 21st century skills.
- Supports needed replacement of financial management system.
- Continues to thoughtfully address building maintenance.

Budget History

Year	Approved Budget	% Incr/(Decr)
2011-12	\$20,588,160	0.00%
2012-13	\$20,588,160	0.00%
2013-14	\$20,688,160	.49%
2014-15	\$21,193,884	2.40%
2015-16	\$22,022,750	3.90%
2016-17	\$22,980,500	4.35%
2017-18	\$22,460,160	2.09%
2018-19	\$23,460,160	0.00%
2019-20	\$23,637,850	0.80%
2020-21 (Proposed)	\$23,490,240	(0.62%)

- Average Budget Increase 2011-2020: 1.34%.
- Change in Enrollment 2011-2021 (projected): -210 students.

Effect of Enrollment Reductions

Certified Staff Changes

Classroom Teachers	(8.00)
Special Services	(0.4)
Related Arts/World Languages	(1.35)
Total	(9.75)

Non-Certified Staff Changes

Paraeducators	(4.00)
Secretaries	(2.00)
Total	(6.00)

Enrollment

2016-17	1214
2020-21	<u>1114</u>
	(100)

Effect of Changes to Health Insurance Benefit

Fiscal Year	Expenditures	Change from Prior Year \$	% Change
2016-17 Actual	\$3,501,550	n/a	n/a
2017-18 Actual	\$3,412,970	(\$88,580)	(2.5%)
2018-19 Actual	\$3,444,710	\$31,740	0.9%
2019-20 Budget	\$3,150,830	(\$293,880)	(8.5%)
2020-21 Proposed	\$2,685,410	(\$465,420)	(14.8%)
Total Change 2017 - 2021		(\$816,140)	(23.3%)

Percentage of Budget Allocated to Special Education

School Year	Percent
2016-17	13.1%
2017-18	12.9%
2018-19	13.2%
2019-20	13.6%
2020-21 (Proposed)	12.9%

Minimum Budget Requirement (MBR)

Superintendent's Proposed Budget – reduction of \$147,610

Anticipate slight reduction in Mansfield's share of Region 19 budget

Combined estimated reduction in Mansfield's education budgets approximately \$150,000

Will we meet the Minimum Budget Requirement? Yes

Minimum Budget Requirement (MBR)

Public Act 19-117 reauthorized MBR for FY 2019-20 and FY 2020-21

- ✓ Reduction in Education Cost Sharing (ECS) grant – may reduce appropriated budget. Mansfield's ECS reduction from FY 2019-20 to FY 2020-21 is projected to be \$114,176
- ✓ Decline in enrollment – may reduce budgeted appropriation if had a decline in resident student enrollment during any of the previous five fiscal years. Reduction allowed is 50% of the net current expenditures per pupil times the enrollment loss.
- ✓ Look back period would be between October 1, 2020 and October 1, 2016