Mansfield Public School
Proposed Superintendent
Budget 2019-2020

Quick Review
February 21, 2019
Proposed Budget 2019-2020

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

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

• 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

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 21st century skills.
## Budget History

<table>
<thead>
<tr>
<th>Year</th>
<th>Approved Budget</th>
<th>% Incr/(Decr)</th>
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</thead>
<tbody>
<tr>
<td>2010-11</td>
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<td>(0.40%)</td>
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<tr>
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</tbody>
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- Average Budget Increase 2010-2019: 1.43%.
- Superintendent’s Proposed Budget 2019-2020: 0.8%