



Mansfield Public Schools

FY 18 Budget

FY18 School Committee Budget Presentation

Budget Assumptions

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FY18 Budget – Assumptions

<p>Summary Comment</p>	<p>The FY 2018 Budget is more than just numbers. It 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. Accordingly, this budget request contains additional personnel. The administration is mindful of working within the financial resources of the Town but as responsible leadership we must request the resources necessary to provide the level of education this community requires and deserves.</p>
<p>Financial Summary</p>	<p>The proposed budget for FY 2018 is \$49,755,951. This represents an increase of \$2,501,533, or 5.3% over the FY 2017 budget. In addition to the level service budget Administration is requesting five additional positions to support the curriculum amounting to \$250,000. In total the FY18 budget request is \$50,005,951, an increase of \$2,751,533 or 6.0%.</p>
<p>Salary and Wages</p>	<p>The Salary and Wages Budget request is \$39,378,000 up \$1,248,034 up 3.3% from FY17 on a level services basis. Projected contractual obligations represent \$1,184,000 of this increase. The budget also reflects a reduction of 5.6 FTEs due to reduced enrollments, savings from replacing 4 retirees, as well as absorbing \$250,000 of Kindergarten salaries previously supported by tuitions. It is anticipated that FY19 and FY20 will absorb \$153,000 and \$80,000 respectively to completely absorb the salaries not covered by tuition. The budget assumes that Mansfield will offer free Kindergarten in FY18. In addition to the level services budget the schools are requesting five new positions to support curriculum initiatives.</p>
<p>Special Education</p>	<p>The FY 2018 budget is \$3,691,062 up 516,339 or 16.3% from FY17. 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.</p>
<p>Utilities</p>	<p>The budget is based upon projected usage and rates and is budgeted flat with FY17.</p>
<p>Other Expenses</p>	<p>The budget for all line items was prepared on a zero based budget basis. Line items with higher than normal increases are explained in the detail explanations. In FY18 the schools are continuing to make investments in technology. The FY18 budget assumes \$221,000 in purchases of chrome books, smartboards and laptops. Additionally, another major driver of the expense increase is the cost of transportation, up \$400,000.</p>

Consolidated Spreadsheet

Fiscal Years 2016, 2017, 2018

<i>Description</i>	FY16 Budget	FY17 Budget	FY18 Budget	\$ DIFF from FY17	% DIFF from FY17
Goods & Services					
Central Services	\$ 2,141,715	\$ 2,066,848	\$ 2,398,258	\$ 331,410	16.0%
Buildings & Grounds	\$ 2,346,098	\$ 2,374,025	\$ 2,429,575	\$ 55,550	2.3%
Special Education	\$ 2,546,214	\$ 3,174,723	\$ 3,691,062	\$ 516,339	16.3%
Mansfield High School	\$ 451,751	\$ 465,978	\$ 517,512	\$ 51,534	11.1%
Athletics	\$ 277,387	\$ 297,328	\$ 299,273	\$ 1,945	0.7%
Qualters Middle School	\$ 256,568	\$ 247,586	\$ 354,517	\$ 106,931	43.2%
Jordan/Jackson	\$ 261,896	\$ 248,376	\$ 384,169	\$ 135,793	54.7%
Robinson	\$ 206,022	\$ 203,110	\$ 251,275	\$ 48,165	23.7%
Roland Green	\$ 48,212	\$ 46,478	\$ 52,310	\$ 5,832	12.5%
Goods & Services Subtotal	\$ 8,535,863	\$ 9,124,452	\$ 10,377,951	\$ 1,253,499	13.7%
Salaries & Wages Subtotal	\$ 37,052,785	\$ 38,129,966	\$ 39,378,000	\$ 1,248,034	3.3%
Budget Total - Level Services	\$ 45,588,648	\$ 47,254,418	\$ 49,755,951	\$ 2,501,533	5.3%
Additional FTEs	-		\$ 250,000	\$ 250,000	
Total Budget Appropriation	\$ 45,588,648	\$ 47,254,418	\$ 50,005,951	\$ 2,751,533	5.8%

Mansfield Schools

Budget Reconciliation FY17 to FY18

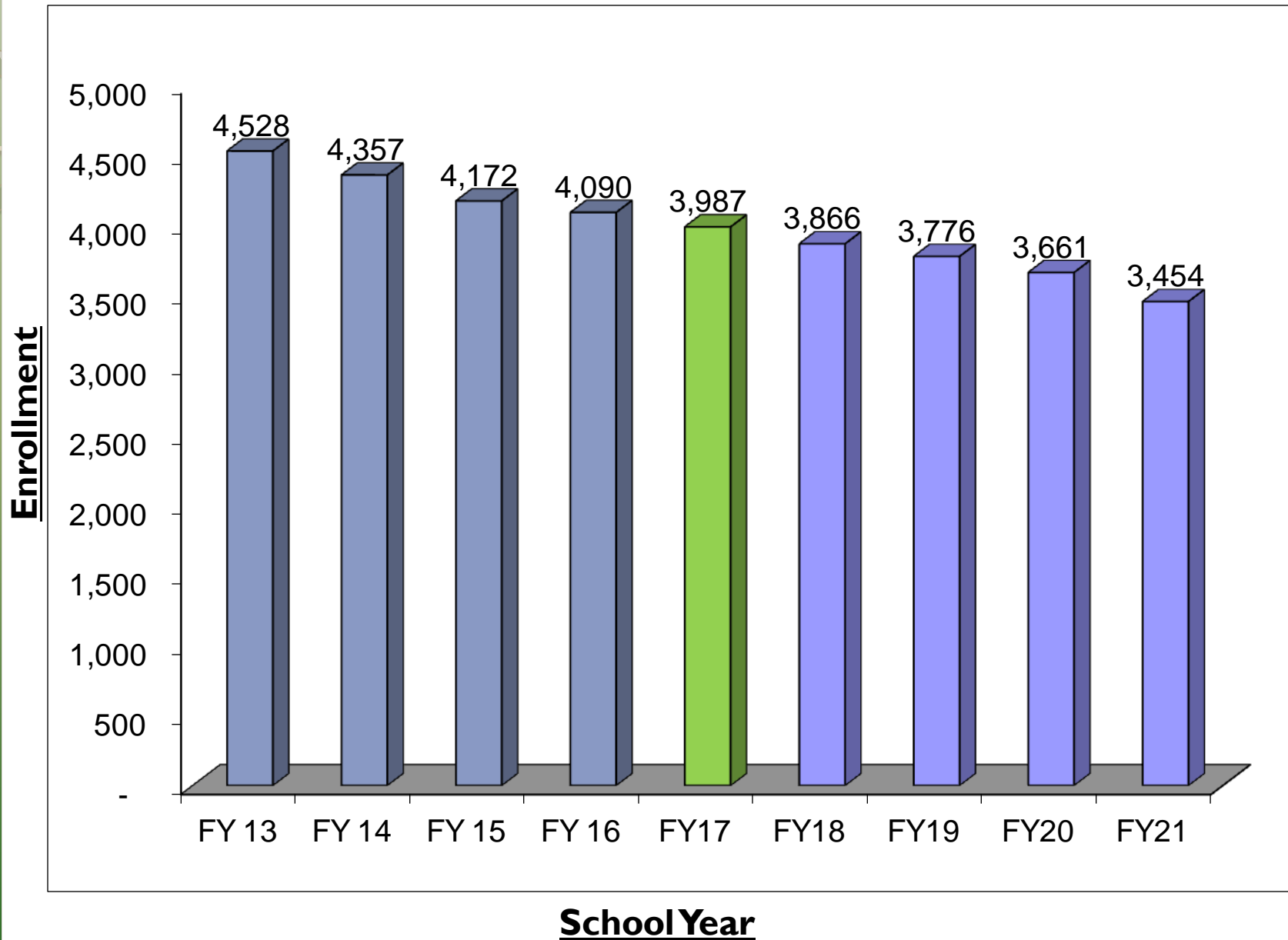
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FY17 Budget		\$ 47,254
Major Budget drivers		
Non Discretionary		
Collective Bargaining Obligations	1,184	
Special Education placements	520	
Transportation	400	2,104
Administrative initiatives		
Technology - may be funded through capital	221	
Kindergarten - free tuition - Full day for all children	250	
Staff reductions due to enrollment reductions - 5.6 FTEs	(252)	219
Sub total of Major budget drivers		2,323
All other expenses - net		179
Total FY18 Budget before additional FTEs		\$ 49,756
Additional 5 FTEs above level services		250
Total FY18 Budget request		\$ 50,006
Adjustments to Special Education and Technology		(438)
REVISED FY18 Budget request		\$ 49,568
Percent increase from FY17		4.9%

Additional Educational Needs

		FTE	Amount
ESL Teacher	ESL Teacher due to increased enrollment of English language learners	1.0	50,000
Adjustment Counselors - MHS/QMS	Adjustment Counselor to assist with the growing population of students who need support. This person will be located in our Academic Support Center where we have made requests in the last few years to add staffing, but the request has not made the final budget. This request connects to our work to support high needs students that have poor attendance and have impacted our accountability rating. This position will also help us in our ability to promote social emotional learning for all students, as this position will be able to work with all staff to develop their capacity to support students at the classroom level of intervention.	2.0	100,000
Library/Media specialist - JJ	Provide enriching opportunities across all content areas as well as provide differentiated learning experiences to meet the needs of all learners.	1.0	45,000
<i>Kindergarten Teacher</i>	Research asserts that smaller class sizes provide the best learning environment for young children. Based upon current Kindergarten enrollment and future projections an additional teacher is needed to bring class sizes to 21 students per class.	1.0	45,000
	Funds required to set up additional kindergarten classroom		10,000
		5.0	250,000

Enrollment Projections Thru FY21



Enrollment Projections

<i>Enrollment By School</i>	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21
Roland Green	86	94	92	95	87	87	87	87	87
Robinson	833	779	727	720	710	724	726	726	726
JJ	1057	992	899	861	834	770	747	725	739
QMS	1124	1091	1089	1044	1012	933	883	834	770
MHS	1399	1373	1336	1342	1311	1319	1300	1256	1209
Total	4499	4329	4143	4062	3954	3833	3743	3628	3531
Yearly Chg	(177)	(170)	(186)	(81)	(108)	(121)	(90)	(115)	(97)
% chg	-3.8%	-3.8%	-4.3%	-2.0%	-2.7%	-3.1%	-2.3%	-3.1%	-2.7%

Class Size Projections Robinson and Jordan/Jackson

Gr.	FY15	Sections	Class size
K	220	11	20.0
1	250	12	20.8
2	257	11	23.4
3	278	12	23.2
4	310	13	23.8
5	311	13	23.9

Total 1,626 72

Change
from
Prior
Year

(145) (7)

Gr.	FY16	Sections	Class size
K	229	11	20.8
1	231	11	21.0
2	260	11	23.6
3	264	11	24.0
4	286	12	23.8
5	311	13	23.9

Total 1,581 69

(45) (3)

Gr.	FY17	Sections	Class size
K	232	11	21.1
1	245	11	22.3
2	233	11	21.2
3	269	11	24.5
4	268	12	22.3
5	297	13	22.8

1,544 69

(37) 0

Gr.	FY18	Sections	Class size
K	232	11*	21.1
1	247	11	22.5
2	245	11	22.3
3	233	11	21.2
4	269	12	22.4
5	268	12	22.3

1,494 68

(50) (1)

*The number of kindergarten sections of 11 represents 9 full day sessions and 2 half day sessions. The average class size in the 9 full day sessions is 23. If we add a teacher and go to all full day kindergarten, we would have 11 teachers and a class size of 21.1.

Class Size Projections Qualters Middle School

Gr.	FY15	Teams	Ratio
6	379	4	94.8
7	351	4	87.8
8	359	4	89.8

Gr.	FY16	Teams	Ratio
6	324	4	81.0
7	369	4	92.3
8	351	4	87.8

Gr.	FY17	Teams	Ratio
6	318	4	79.5
7	318	4	79.5
8	376	4	94.0

Gr.	FY18	Teams	Ratio
6	297	3	99.0
7	318	3	106.0
8	318	3	106.0

Total 1,089

1,044

1,012

933

**Change
from
Prior
Year**

(2)

(45)

(32)

(79)

Class Size Projections Mansfield High School

Gr.	FY14	FY15	FY16	FY17	FY18	FY19
9	347	314	337	319	351	293
10	324	352	320	337	319	351
11	338	328	351	312	337	319
12	364	342	334	343	312	337
Total	1373	1336	1342	1311	1319	1300
Change from Prior Year		(37)	6	(31)	8	(19)

Expenses by Major Cost Center

Central Office	FY17 Budget	FY18 Budget	\$DIFF	%DIFF	
School Committee Services	117,646	125,155	7,509	6.4%	Additional crossing guard
Superintendents Office	65,869	76,279	10,410	15.8%	Supplies, conferences consistent with FY16
Curriculum and Professional Development	243,530	217,565	(25,965)	-10.7%	Based upon prior year expenditures
Transportation of Pupils	1,220,444	1,610,752	390,308	32.0%	New contract rates and reduced contribution from revolver
Business Office	100,009	28,884	(71,125)	-71.1%	Human resource charge now in salaries and attendance software moved to Technology
Technology Services	319,350	339,623	20,273	6.3%	
Central Office	2,066,848	2,398,258	331,410	16.0%	

Expenses by Major Cost Center

Buildings & Grounds	FY17 Budget	FY18 Budget	\$DIFF	%DIFF	
Custodial Services	210,300	217,750	7,450	3.5%	
Utilities	1,061,600	1,050,000	(11,600)	-1.1%	Estimate- revisit in spring
Maintenance of Grounds	149,300	173,300	24,000	16.1%	
Maintenance of Buildings	561,485	628,835	67,350	12.0%	Increased electrical projects
Maintenance of Equipment	390,340	359,190	(31,150)	-8.0%	Based upon FY16 expenditures
Equipment Rental	1,000	500	(500)	-50.0%	
Buildings & Grounds	2,374,025	2,429,575	55,550	2.3%	

Expenses by Major Cost Center

Special Education	FY17 Budget	FY18 Budget	\$DIFF	%DIFF	
SpEd Administration	10,700	11,500	800	7.5%	
Teaching Supplies and Assessments	220,300	212,500	(7,800)	-3.5%	
SpEd Transportation – In Town	85,677	88,700	3,023	3.5%	
Special Education Tuitions and Transportation – Out of District	4,258,046	4,778,362	520,316	12.2%	Projected placements, revisit in April 2017
Sub Total	4,574,723	5,091,062	516,339	11.3%	
Circuit Breaker Reimbursement	(1,400,000)	(1,400,000)	-	0.0%	
Special Education	3,174,723	3,691,062	516,339	16.3%	

Expenses by Major Cost Center

Roland Green	FY17 Budget	FY18 Budget	\$DIFF	%DIFF	
Principal Office	9,197	10,420	1,223	13.3%	
Library Services	50	50	-	0.0%	
Instructional Equipment	3,070	8,770	5,700	185.7%	Replace smartboard projectors
Teaching Supplies	24,178	20,450	(3,728)	-15.4%	
Health Services Acct.	3,200	3,000	(200)	-6.3%	
Replacement Equipment		3,000	3,000		Desks
Lease of Equipment Acct.	6,783	6,620	(163)	-2.4%	
Roland Green School	46,478	52,310	5,832	12.5%	

Expenses by Major Cost Center

Robinson Elementary	FY17 Budget	FY18 Budget	\$DIFF	%DIFF	
Principal Office	12,429	17,732	5,303	42.7%	Replacement batteries for radios, increased translation services
Textbook Acct.	10,890	12,603	1,713	15.7%	
Instructional Workbooks Acct.	41,265	44,840	3,575	8.7%	
Audio Visual / Library Supplies	5,750	5,250	(500)	-8.7%	
Instructional Equip. Acct.	4,725	5,800	1,075	22.8%	
Teaching Supplies	70,275	81,835	11,560	16.4%	Budget reflects the average of actual expenditures for the prior two years.
Instructional Technology Acct.	20,100	40,620	20,520	102.1%	Chromebooks, Smartboard
Health/Guidance Services	4,600	4,615	15	0.3%	
Maintenance of Equipment	600	600	-	0.0%	
Lease of Equipment Acct.	23,476	25,180	1,704	7.3%	
Purchase of Equipment Acct.	9,000	12,200	3,200	35.6%	Standup desks, chairs and rugs
Robinson Elementary	203,110	251,275	48,165	23.7%	

Expenses by Major Cost Center

Jordan/Jackson Elementary	FY17 Budget	FY18 Budget	\$DIFF	%DIFF	
Principal Office	12,547	16,635	4,088	32.6%	Increased translation services
Textbook Acct.	3,990	27,835	23,845	597.6%	Envision Math Grade 5
Instructional Workbooks	38,800	39,652	852	2.2%	
Audio Visual/Library Supplies	10,256	12,313	2,057	20.1%	
Teaching Supplies	83,601	111,928	28,327	33.9%	Science modules all Gr 3, one for Gr 4 and 5
Instructional Materials Acct.	22,758	24,229	1,471	6.5%	
Instructional Technology Acct	11,809	71,751	59,942	507.6%	Chromebooks, pods, smartboard 63k
Health/Guidance Services	9,340	15,513	6,173	66.1%	Updated assessment protocols
Maintenance of Equipment	7,035	7,040	5	0.1%	
Lease of Equipment Acct.	40,013	40,327	314	0.8%	
Purchase of Equipment Acct.	8,227	16,946	8,719	106.0%	Tables and chairs
Jordan/Jackson Elementary	248,376	384,169	135,793	54.7%	

Expenses by Major Cost Center

Qualters Middle School	FY17 Budget	FY18 Budget	\$DIFF	%DIFF	
Principal Office	20,600	24,200	3,600	17.5%	Increased translation and interpreter services
Textbook Acct.	32,500	22,175	(10,325)	-31.8%	
Audio Visual/Library Supplies	6,100	7,180	1,080	17.7%	
Instructional Equipment Acct.	11,752	23,598	11,846	100.8%	New and replacement instruments
Teaching Supplies	112,695	130,657	17,962	15.9%	Increased number of classes, expanded offerings
Instructional Technology Acct	4,000	82,443	78,443	1961.1%	Chromebooks, computers, smartboards
Health/Guidance Services	12,350	8,199	(4,151)	-33.6%	Consistent with FY16 expenditures
Student Clubs/Activities Acct	11,100	14,300	3,200	28.8%	
Maintenance of Equipment	1,750	1,200	(550)	-31.4%	
Lease of Equipment Acct.	26,859	33,564	6,705	25.0%	Copier leases
Purchase of Equipment Acct.	7,880	7,000	(880)	-11.2%	
Qualters Middle School	247,586	354,517	106,931	43.2%	

Expenses by Major Cost Center

Mansfield High School	FY17 Budget	FY18 Budget	\$DIFF	%DIFF	
Principal Office	60,435	67,420	6,985	11.6%	Online courses & tutoring costs
Textbook Acct.	82,582	69,565	(13,017)	-15.8%	
Audio Visual/Library Supplies	90,132	98,397	8,265	9.2%	
Instructional Equipment Acct.	31,136	19,167	(11,969)	-38.4%	
Teaching Supplies	11,000	4,800	(6,200)	-56.4%	
Instructional Technology Acct	54,243	85,706	31,463	58.0%	Chromebooks, computers and smartboards
Health/Guidance Services	19,438	20,338	900	4.6%	
Student Clubs/Activities Acct	57,969	70,899	12,930	22.3%	Band has doubled in size, need for instruments now that students don't travel to QMS
Maintenance of Equipment	19,352	19,861	509	2.6%	
Lease of Equipment Acct.	39,691	39,662	(29)	-0.1%	
Purchase of Equipment Acct.	-	21,697	21,697		Replacement chairs, desks, tables
Mansfield High School	465,978	517,512	51,534	11.1%	

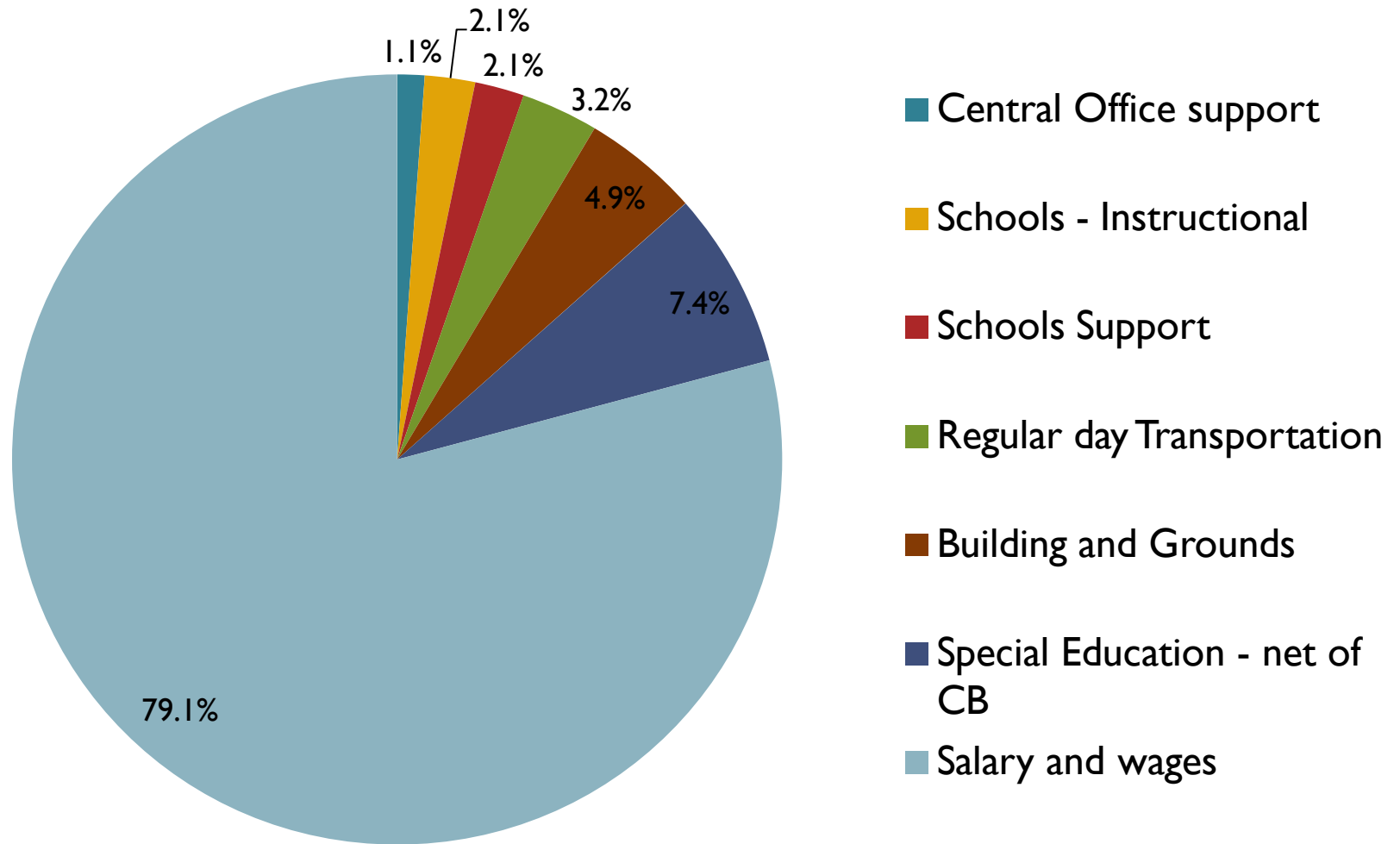
Expenses by Major Cost Center

Athletics	FY17 Budget	FY18 Budget	\$DIFF	%DIFF	
Athletics Contracted Services	317,270	318,460	1,190	0.4%	
Athletic Supplies	46,680	66,785	20,105	43.1%	Projected equipment increases, Championship banner updates, security fencing for games on alumni field
Athletics Other G&S	83,378	84,028	650	0.8%	
Sub Total	447,328	469,273	21,945	4.9%	
Less Athletic Revolving Revenues	(150,000)	(170,000)	(20,000)	13.3%	
Athletics	297,328	299,273	1,945	0.7%	

Expenses by Major Category

Category	FY16 Budget	FY17 Budget	FY18 Budget	Increase (Decrease)	Percent	% to Total
Central Office support						
School Committee Services	115,200	117,646	125,155	7,509	6.4%	1.2%
Superintendents Office	62,633	65,869	76,279	10,410	15.8%	0.7%
Business Office	46,529	100,009	28,884	(71,125)	-71.1%	0.3%
Technology Services	275,241	319,350	339,623	20,273	6.3%	3.3%
Total Central Office support	499,603	602,874	569,941	(32,933)	-5.5%	5.5%
Other District Support Services						
Building and Grounds	2,346,098	2,374,025	2,429,575	55,550	2.3%	23.4%
Regular day Transportation	1,394,812	1,220,444	1,610,752	390,308	32.0%	15.5%
Special Education - net of CB	2,546,214	3,174,723	3,691,062	516,339	16.3%	35.6%
Schools - Instructional						
Text Book Acct.	100,563	129,962	132,178	2,216	1.7%	1.3%
Teaching Supplies	410,723	380,881	443,267	62,386	16.4%	4.3%
Instructional Materials Acct.	22,396	22,758	24,229	1,471	6.5%	0.2%
Instructional Equip. Acct.	57,232	50,683	57,335	6,652	13.1%	0.6%
Instructional Workbooks Acct.	77,909	80,065	84,492	4,427	5.5%	0.8%
Instructional Technology Acct.	101,232	90,152	280,520	190,368	211.2%	2.7%
Audio Visual and Library Supplies	31,218	33,156	29,593	(3,563)	-10.7%	0.3%
Total School Instructional supplies	801,273	787,657	1,051,614	263,957	33.5%	10.1%
Schools Support						
Health and Guidance Services	50,353	48,928	51,665	2,737	5.6%	0.5%
Student Clubs & Activities Acct.	63,257	69,069	85,199	16,130	23.4%	0.8%
Curriculum and Professional Development	247,300	243,530	217,565	(25,965)	-10.7%	2.1%
Athletics	277,387	297,328	299,273	1,945	0.7%	2.9%
Principal Office	114,044	115,208	136,407	21,199	18.4%	1.3%
Maintenance of Equipment Acct.	26,057	28,737	28,701	(36)	-0.1%	0.3%
Lease-Rental of Equipment	123,030	136,822	145,353	8,531	6.2%	1.4%
Purchase of Equipment Acct.	46,435	25,107	60,843	35,736	142.3%	0.6%
Total School support	947,863	964,729	1,025,006	60,278	6.2%	9.9%
Total	8,535,863	9,124,452	10,377,951	1,253,499	13.7%	100.0%

Expenses by Major Category



Summary of Total Costs From all Sources of Funds

Sources of Funds	Operating Budget	Grants	Revolvers	Total	FTEs
Salary and Wages	39,378,000			39,378,000	483.66
Special Ed 94-142 Grant		972,021		972,021	34.50
Title 1 Grant		258,675		258,675	2.50
Enhanced School health Grant		72,072		72,072	1.00
Title II - Teachers Quality Grant		61,475		61,475	0.50
Early Childhood Grant		36,216		36,216	1.45
Champs/MSI			543,815	543,815	10.60
Kindergarten revolver			232,735	232,735	3.09
Special Ed. Tuition			167,371	167,371	2.00
Use of Facilities			77,638	77,638	1.52
Summer Literacy			30,396	30,396	
Adult Education			24,066	24,066	0.50
After School Enrichment			24,066	24,066	0.50
Parking fees			14,535	14,535	0.63
Total Salary and Wages	39,378,000	1,400,459	1,114,622	41,893,081	58.79
Total FTEs					542.45
Percent to Total	94.0%	3.3%	2.7%	100.0%	

Sources of Funds	Operating Budget	Grants	Revolvers	Total
Expenses	10,377,951			10,377,951
Circuit Breaker			1,400,000	1,400,000
Pay and Ride			350,000	350,000
Athletic fees			170,000	170,000
Special Ed 94-142 Grant				-
Total Expenses	10,377,951	-	1,920,000	12,297,951
Percent to Total	84.4%	0.0%	15.6%	100.0%
Grand Total	49,755,951	1,400,459	3,034,622	54,191,032
Percent to Total	91.8%	2.6%	5.6%	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.