

Mansfield Public Schools Proposed FY20 Budget



December 18, 2018

Consolidated Spreadsheet

Fiscal Years 2018, 2019, 2020



	<i>Description</i>	FY18 Budget	FY19 Budget	Proposed FY20 Budget	\$ DIFF from FY19	% DIFF from FY19
	Goods & Services					
1	Central Services	\$ 2,180,021	\$ 2,319,171	\$ 2,654,512	\$ 335,341	14.46%
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	\$ 360,667	\$ 360,724	\$ 57	0.02%
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



FY19 Budget	50,442,599
Non-discretionary	
Contractual obligations	1,349,696
Transportation contract savings	(30,000)
Administration Initiatives	
Technology return expenses from Capital Technology Plan 1:1	244,470 55,530
New positions (3.6 FTEs)	260,000
Retirements savings (11 FTEs)	(456,297)
Personnel offsets / reductions (2.1 FTEs)	(354,683)
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

FY20 Staffing Requests



Reflected in Proposed Budget:

- 1.0 FTE MHS Business Department Head
- 1.0 FTE Instructional Technology Coach
- 0.6 FTE Roland Green Administrator
- 1.0 FTE MHS Office Assistant – Calendar Year

Not Reflected in Proposed Budget:

- 1.0 FTE J/J STEAM Teacher
- 4.0 FTE Interventionists at MHS, QMS, J/J, Robinson