

# Superintendent's Proposed Budget 2023-2024

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January 19<sup>th</sup>, 2023



Knowing Students - Supporting the Whole Child - Ensuring Deep Learning



# Foundation

MBOE Mission

Core Beliefs

District Development Plan

Student Data

Staffing Needs

Family/Community Partnerships

It is the **Mission** of the Mansfield Public Schools, in partnership with the Mansfield community, to ensure that each and every child develops the knowledge, skills, and dispositions essential for civic engagement and personal excellence in learning, life, and work within our local and global community.

FORSAKE OF THE GRADUATE  
MANSFIELD PUBLIC SCHOOLS



## Core Beliefs

-  Lead with **EQUITY**.
-  Develop the whole **CHILD**.
-  Ensure **ACTIVE** learning.
-  Build **PARTNERSHIPS**.
-  Prepare **GLOBAL** citizens.
-  Grow **EDUCATORS**.



# Budget Development

- Needs-Based Budget
- Examined expenditures from past three years
- Identified reductions and needs for each account line
- Realigned accounts to reflect actual expenses by budget line/category
- Reviewed actual/projected enrollment and developed staffing proposal



# Budget Process

## **December/January**

- Kick-off meeting to distribute instructions, worksheets, and any specific guidelines
- Administrators prepare requested budgets
- Superintendent and Interim Finance Director meet with all Administrators to review their proposals
  - Line by line review including supporting information for requests
  - Staffing and Class size review
- Superintendent finalizes proposed budget

## **January/February**

- Board of Education Reviews 1/19, 1/26, 2/2
- Board of Education Votes to Adopt Budget 2/9

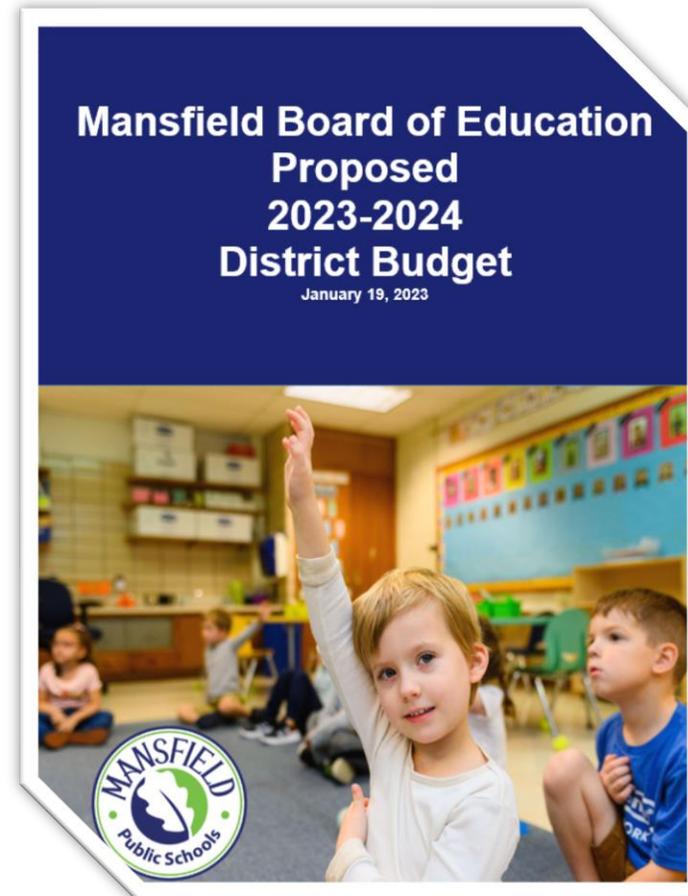
## **March-May**

- Town Manager Proposes Budget to Town Council which includes the Board Adopted Budget
- Town Council Reviews – May Recommend Changes to bottom line only
- Town Council Adopts Budget
- Annual Town Meeting 5/9



# MPS Budget Book Sections

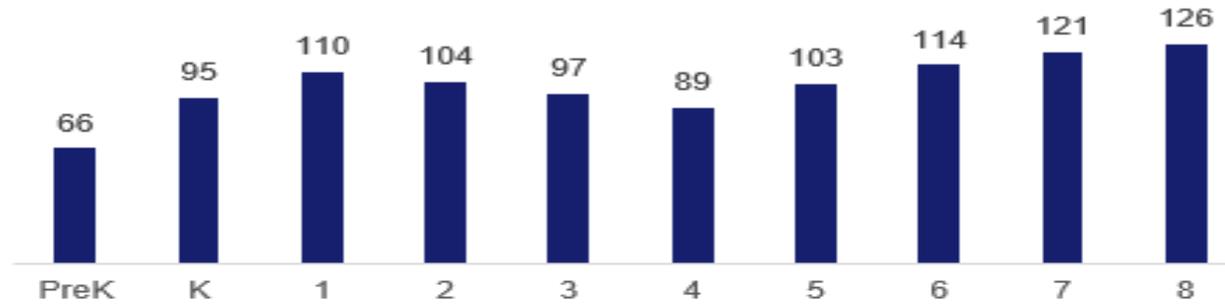
Introduction/District Information  
Budget Overview/Summaries  
General Education  
District Management  
Special Education





# Enrollment

**Total Number of District Students by Grade Level (10/1/22)**



**Total 10 Year District/School Enrollment (10/1/22)**

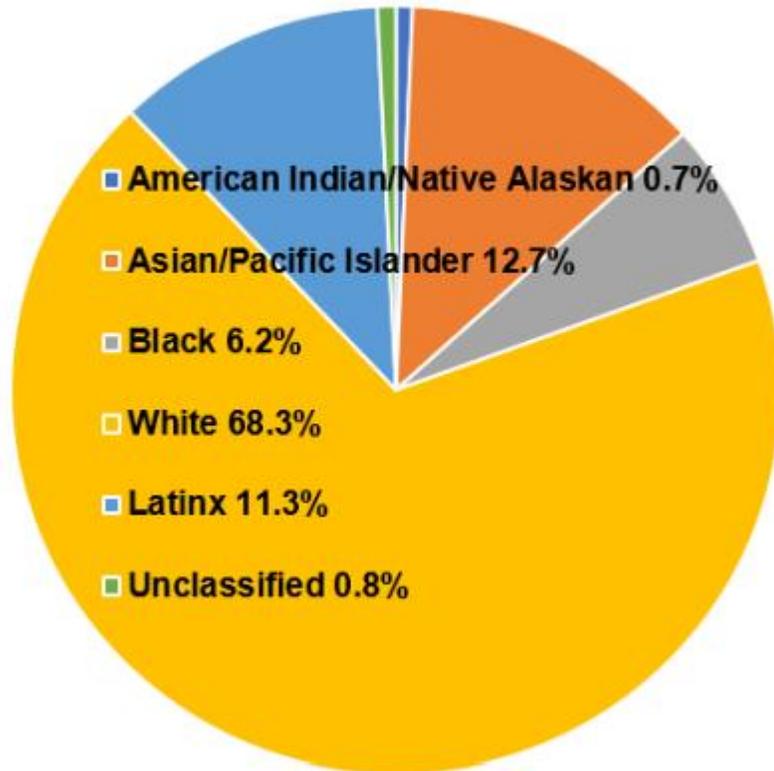
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022*
Goodwin*	201	220	207	200	176	185	191	168	152	290
Southeast*	242	242	242	227	180	183	161	153	161	N/A
Vinton*	258	260	269	254	232	220	226	196	209	271
Mansfield Elementary School*	701	722	718	681	588	588	578	517	522	561
Mansfield Middle School	547	520	530	533	546	552	552	521	474	464
<b>District Total</b>	<b>1248</b>	<b>1242</b>	<b>1248</b>	<b>1214</b>	<b>1134</b>	<b>1140</b>	<b>1130</b>	<b>1038</b>	<b>996</b>	<b>1025</b>

\*Three elementary schools (Goodwin, Southeast, Vinton) consolidated into one elementary school (Mansfield Elementary School) at the start of the 22-23 school year. Delays in construction of the new building required using two former sites (Goodwin and Southeast) during the 22-23 school year.

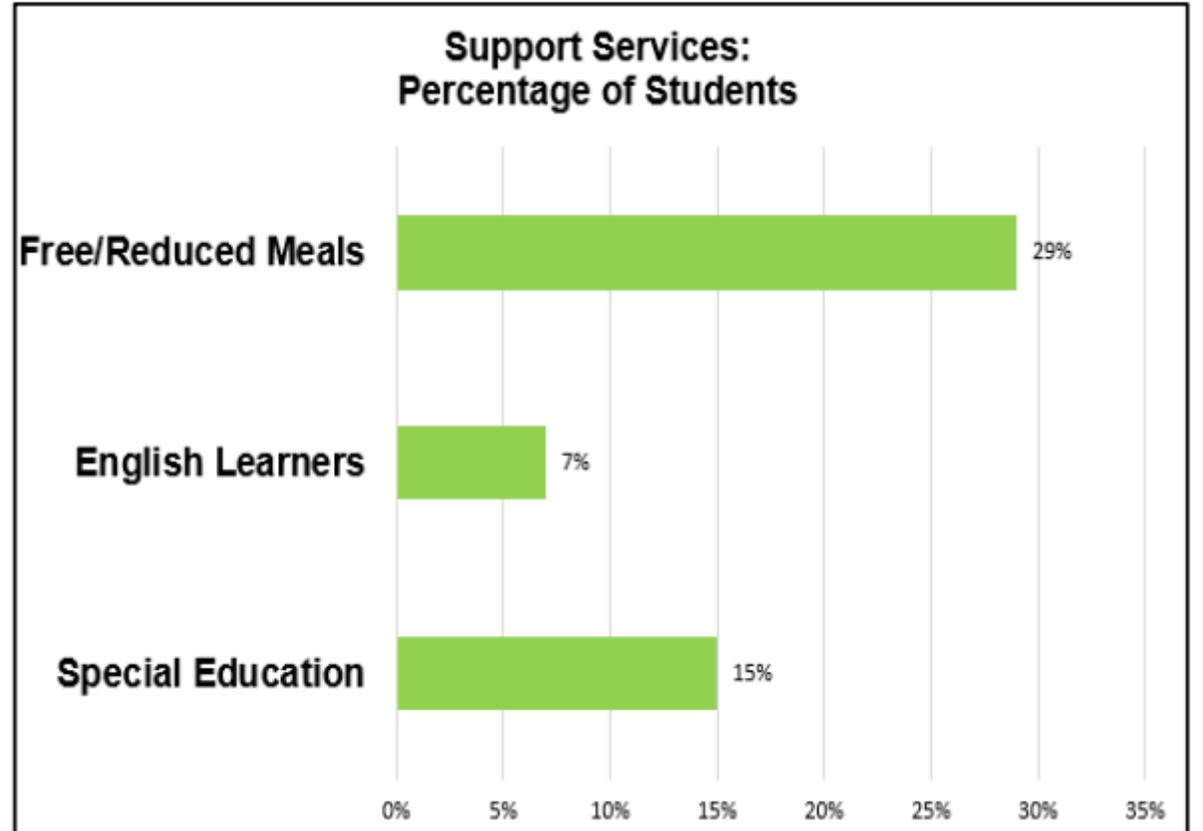


# Demographics

Race/Ethnicity of Students n=1025



Support Services:  
Percentage of Students





# Class Sizes

**Current Average Class Sizes**

Grade	Average Class Size	Number of Classroom Teachers
PK	11	3
K	16	6
1	18	6
2	17	6
3	19	5
4	15	6
5	17	6
6	19	6
7	20	6.2
8	18	7

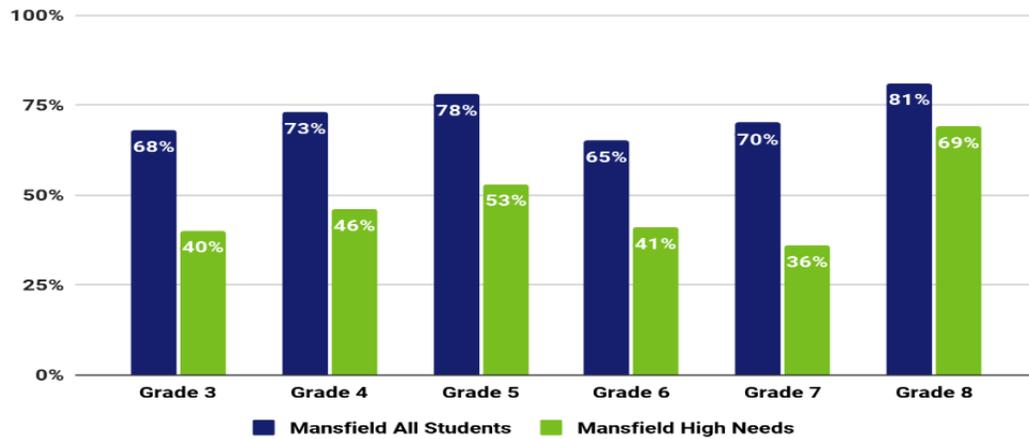
**BOE Class Size Guidelines**

Grade	Number of Students per Class
K-3	14-18
4-5	16-20
6-8	21-23



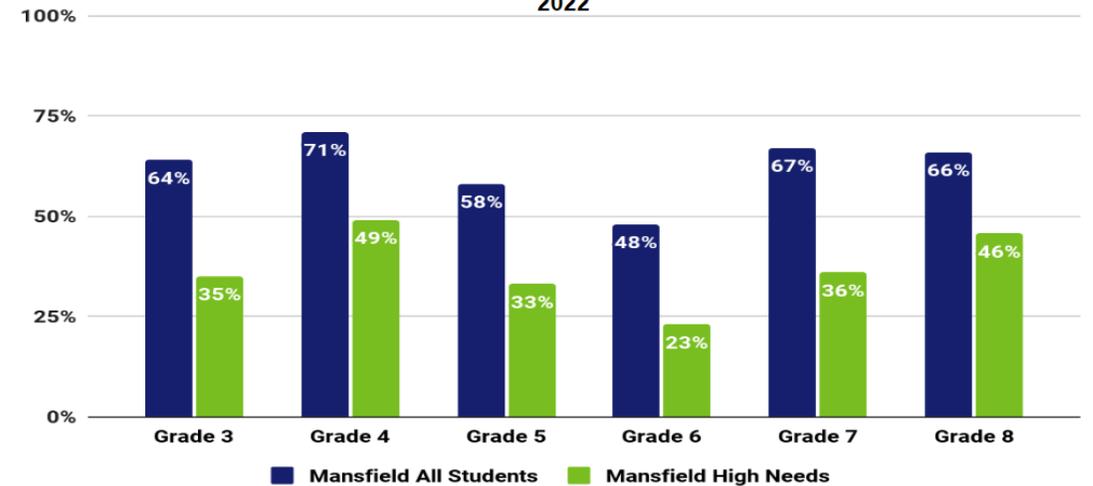
# Closing the Achievement Gap

**English/Language Arts High Needs Subgroup\***  
**Percentage of Students Meeting or Exceeding Achievement Level**  
**2022**



\*High Needs Subgroup includes students with special needs, those who receive free or reduced priced meals, and English Language Learners.

**Mathematics High Needs Subgroup\***  
**Percentage of Students Meeting or Exceeding Achievement Level**  
**2022**



\* High Needs Subgroup includes students with special needs, those who receive free or reduced priced meals, and English Language Learners.



# 2023-2024 Budget

Proposed 23-24 District Budget: \$24,801,880

3.5% increase over the current year

Salaries and benefits increased by \$1,045,680 or 5.3%

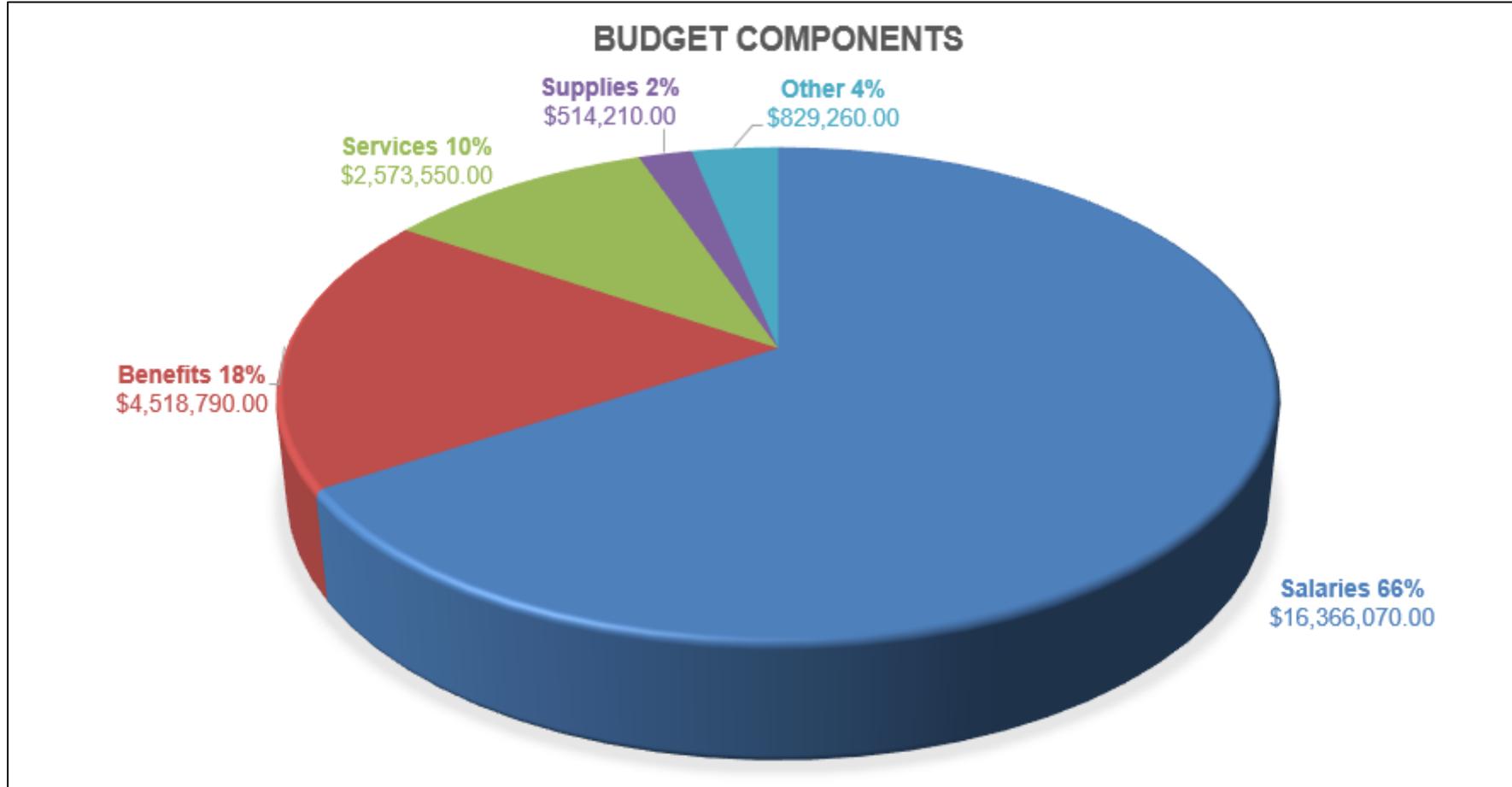
Salaries and benefits account for approximately 84.2%

All other expenditures decreased by \$207,090 or 5.0%

Many non-salaried costs were offset with reductions

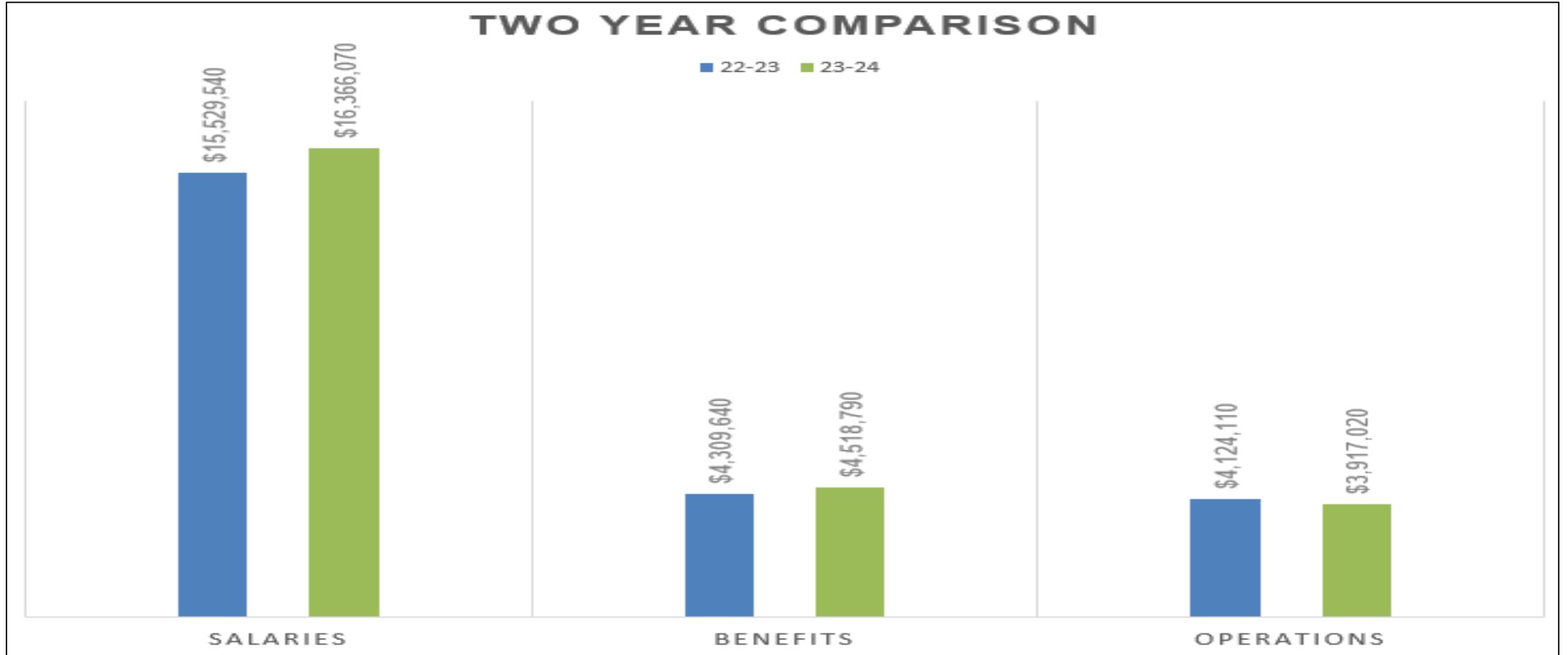


# 2023-2024 Budget





# 2023-2024 Budget





# Budget History

Year	Approved Budget	% Increase/Decrease
2012-13	\$20,588,160	0.00%
2013-14	\$20,688,160	0.49%
2014-15	\$21,193,884	2.40%
2015-16	\$22,022,750	3.90%
2016-17	\$22,980,500	4.35%
2017-18	\$23,460,160	2.09%
2018-19	\$23,460,160	0.00%
2019-20	\$23,637,850	0.80%
2020-21	\$23,467,540	-0.73%
2021-22	\$24,006,080	2.29%
2022-23	\$23,963,290	-0.20%



# Budget Drivers

- Negotiated Salary Agreements
- Health Insurance & Benefits
- Transportation
- BOE Class Size Guidelines
- SEL and Academic Intervention
- End of ARP/ESSER III Funds (tutoring & professional learning)
- CSDE Science of Reading Initiative (K-Gr 3)
- Expanded Programs-MES Summer Learning & After School Programs

Major Cost Drivers Increases	Total Cost
Obligated Salary/Benefit Increases	\$762,210
End of ARP/ESSER III Funding	\$130,000
Pupil Transportation	\$47,250
Curriculum & Assessments	\$33,200
Additional Student Support Positions	\$305,030
Expanded Elementary Programs	\$40,000



# Budget Drivers

Salaries continue to be a significant driver. The increase in the 23-24 budget in obligated salaries and benefits, without any added positions, equals \$762,210. The proposed positions are 1.7% (\$305,030) of the total contractual salaries and benefits in the 23-24 budget.

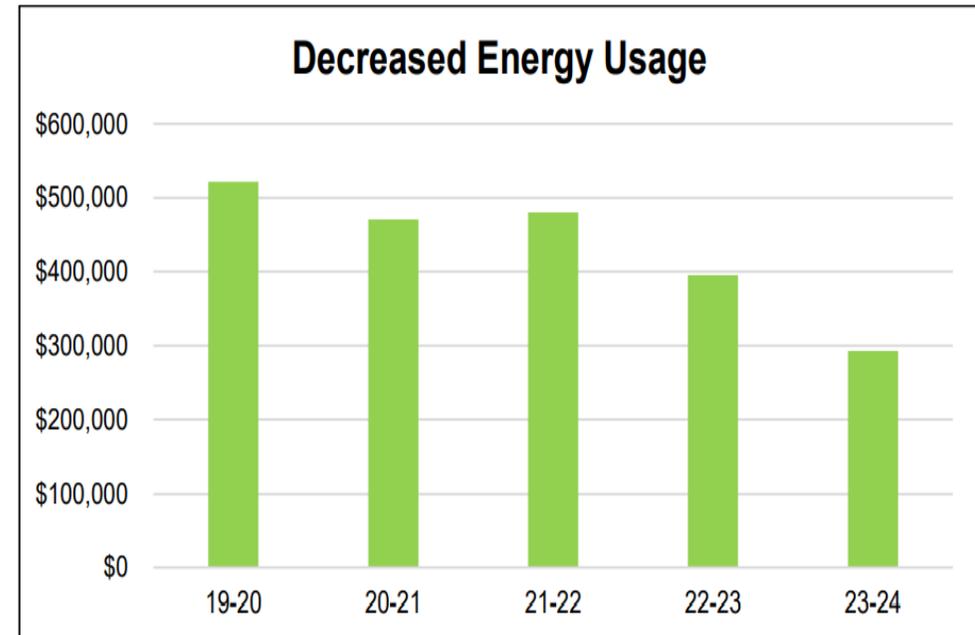
<b>Contractual Salary/Benefit Changes</b>	<b>Total Cost</b>
Proposed FY 23-24	\$17,877,740
Budget FY 22-23	\$16,810,500
Increase/(Decrease)	\$1,067,240
Less: Proposed Positions	(\$305,030)
Contracted Increased Cost w/ no added positions	\$762,210



# Cost Saving Strategies

Strategies include:

- Reduction in Energy Use
- Investing in Energy Saving Technologies
- Reducing the number of Team Leader Stipends
- Reducing purchases including Textbooks, services, materials





# Proposed Staffing Increases

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3<sup>rd</sup> Grade Teacher

Teacher of English to Speakers of Other Languages (TESOL)

Behavior Technicians (2)

Speech-Language Pathology Assistants (SLPA)

Custodian (roving)



# Budget is Driven by...

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BOE Mission

BOE Core Beliefs

District Development Plan

Teacher/Student Needs

BOE/State Guidelines

BOE Approved Salaries/Benefits



# Next Steps

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Review Budget Book

Email Questions

BOE Budget Workshops

1/26 Staffing, MES, MMS

2/2 District Management, Special Education, IT, Facilities

BOE Vote 2/9



# Account Structure

Fund	Program or Activity	Object	Location
Grouping of related accounts	Identifies the program or activity that you want to track	Identifies the type of expense or the source of revenue	Identifies an actual location or grouping of programs
1010 (Board of Ed)	61104 (World Languages)	54109 (Instructional Software)	01 (Middle School)