

Superintendent's Proposed Budget 2024-2025

District Management and Special Education Budget

February 1st, 2024





Foundation

Mission

Core Beliefs

District Development Plan

Key Drivers

Student, Staff, Family

Data/Needs

Our Mission

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.



Core Beliefs



Lead with equity. We believe that children must be supported to learn and develop in a safe, antiracist environment free from discrimination, bias, and prejudice against all people where conscious efforts and intentional actions ensure equitable opportunities.



Develop the whole child. We believe schools have an obligation to teach academic and social skills while nurturing the emotional, physical and behavioral development of all children.



Ensure active learning. We believe students learn best when they engage in joy-filled, empowering, intellectually challenging, and personalized experiences that deepen understanding of the world while building academic and social-emotional skills.



Build partnerships. We believe engaging families and the community as equal partners is necessary to fulfill the mission and vision of Mansfield Public Schools.



Prepare global citizens. We believe schools must develop young people to be stewards of their community, nation, and the larger world around them by instilling the skills needed to contribute to a peaceful society and sustainable world.



Grow educators. We believe that providing an environment that allows for inquiry, supports risk taking, provides for continuous learning, and attends to the whole person is as important for educators as it is for students.



Process

Continue to...

Review Budget Book

Email Questions

BOE Budget Meetings

2/8 Brief Review & BOE Vote

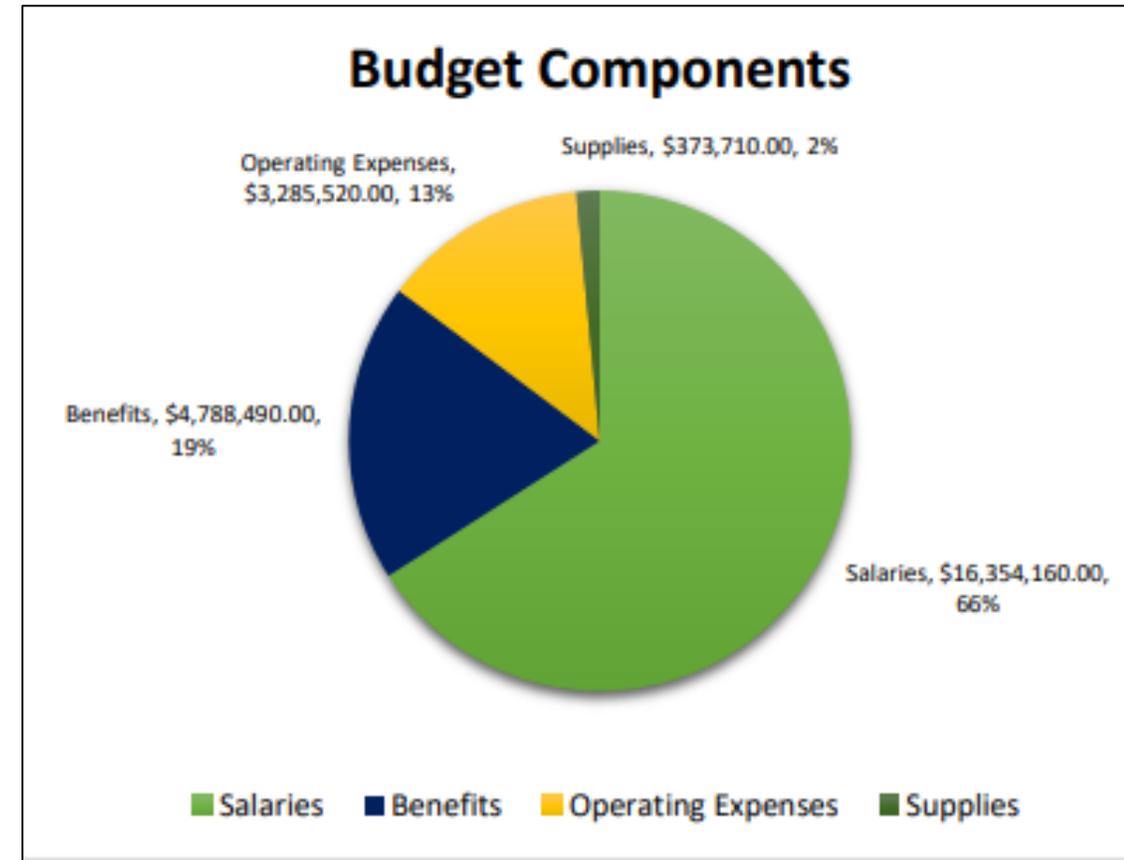
Focus for 2/1 Presentation:

District Management (Teaching/Learning, IT, Facilities, HR, BOE, Supt Office, Transportation, Business) and Special Education



2024-2025 Budget

- Proposed 24-25 District Budget: \$24,801,880
- Salaries and benefits increased by \$906,085 or 4.0% and account for approximately 85% of the budget
- Right Sizing of District given declining enrollment and consolidation of schools
- Zero-Based Budgeting focused work on efficiencies, reduced costs, and aligning resources to needs
- Budget is innovative, supports current levels and quality of programs and services





Zero Based Budget Achieved By...

- Right Sizing the District through appropriate reductions in staff
- 7% decrease of Operating Expenses from previous year
- Holding Transportation Costs which is 37% of Operating Expenses
- Strategic use of grants, entitlements, and reserve funds
- Reductions in Travel, Consultants, Legal
- Holding/reducing and/or using different vendors for supplies



Capital Improvement

Capital Improvement requests to Town Council that are considered for inclusion in the Mansfield Town Budget are outside of the scope of this proposed Board of Education Budget. However, the strategic use of these funds continues to help the Board of Education secure needed supports, resources, and improvements for services and facilities.

In past years, Capital Funds have supported key investments in upgrading and addressing needs that included replacing stage lighting, generator, flooring, and exterior doors for the middle school. Key technology enhancements, included upgrades to WIFI, cybersecurity, and fiber infrastructure, have also been supported by these funds.

Below are the 24-25 capital improvement fund requests:

Facilities Capital Improvement Request: \$203,000.00

MMS 3rd Floor Improvements (flooring, cabinetry, lockers) and HVAC Required 5 Year Inspections

Technology Capital Improvement Request: \$100,000.00

MMS bandwidth switches, WIFI enhancement (yr 2), district data storage, and school security



District Management

Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
611010 General Instruction	\$ 641,910	\$ 877,342	\$ 817,740	\$ 848,590	\$ 30,850	3.8%
624010 Board of Education	228,705	281,859	312,270	209,800	(102,470)	-32.8%
Total 626010 Business Management	646,823	679,381	705,330	735,350	30,020	4.3%
622010 Curriculum Development	170,223	166,990	189,600	219,205	29,605	15.6%
680000 Employee Benefits	4,307,299	4,206,047	4,433,960	4,678,990	245,030	5.5%
611150 Information Technology	203,471	232,150	196,990	146,990	(50,000)	-25.4%
627100 Plant Operations - Bui	1,627,259	1,371,272	1,370,660	1,430,400	59,740	4.4%
628010 Regular Transportation	996,216	1,120,585	1,209,820	1,209,820	-	-
624020 Superintendent's Office	664,221	562,936	537,770	540,300	2,530	0.5%
616000 Tuition Payments	42,063	74,544	45,000	75,000	30,000	66.7%
Total 60 District Management	\$ 9,528,190	\$ 9,573,106	\$ 9,819,140	\$ 10,094,445	\$ 275,305	2.8%



District Management

- General Instruction p 47
 - ELA, Math, Tech Specialist
- Board of Education p 48
 - Salaries & Wages
 - Memberships
 - Legal
 - Program Services



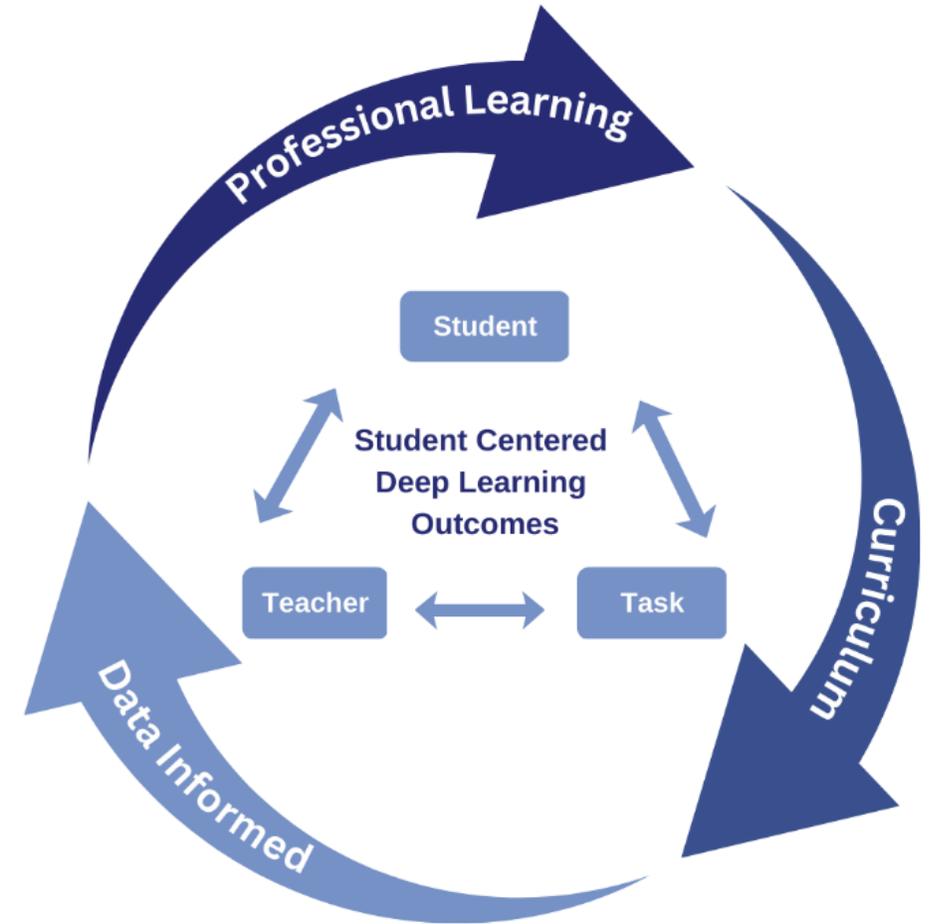
Business Management p 49

- Includes shared services:
 - Information Technology Services
 - Finance Services
 - General Liability Insurance
 - Copier maintenance



Curriculum Development and Professional Improvement p 50

- Curriculum Development
 - Science of Reading
 - Math Program Review K-4
 - Curriculum Revision (ongoing)
- Professional Learning
 - Growing Data Literacy Practices
 - Summer Learning Institutes
 - Cycles of Learning
 - ~ Lab Sites, Instructional Coaching, Consulting





Employee Benefits p 51

- Main drivers:
 - Health insurance
 - Social Security & Medicare
 - Workers Compensation
 - MERS



Information Technology/ Computer Education p 52

- Increasing demand for classroom support for staff and students by the Technology Integration Specialist.
- Chromebooks (Gr. 2 - 8) and iPads (Gr. K - 1).
- Technology-infused infrastructure at the new MES facility and continued growth at MMS as well.
- Mansfield Data Dashboard supporting informed use of data.
- Keeping our systems compatible with current standards, updated to meet growing usage, and stocked with operable equipment and infrastructure.



Information Technology/ Computer Education p 52

- No increase in the operating budget.
 - Achieved above in a context of inflationary pressures and continued growth in usage.
 - Benefiting from in house repairs and expertise.
 - Leveraging shared services, strategic consolidation of costs, and continued competitive negotiation of pricing.
- System Support and Educational Equipment budget lines take into account funding available in the current year's budget.



Plant Operations – Building p 53





District Management

- Regular Transportation p 54
 - No increases
- Superintendent's Office p 55
 - Consultants
 - Cost Increases
- Tuition Payments/Magnet p 56
 - Readjustment to Actuals



Special Education

Account Description	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Increase / (Decrease)	% Change
612010 Special Ed Instruction	\$ 1,624,546	\$ 1,747,774	\$ 1,830,880	\$ 1,922,480	\$ 91,600	5.0%
612340 Extended School Year (ESY)	13,236	64,264	66,000	31,100	(34,900)	-52.9%
616000 Tuition Payments	364,592	315,950	226,000	29,500	(196,500)	-86.9%
621040 Outside Eval/Contracted	167,732	180,404	195,500	195,500	-	-
621050 Speech & Language	360,673	325,613	346,580	364,060	17,480	5.0%
621080 Psychological Services	312,885	337,957	363,720	384,820	21,100	5.8%
624040 Special Education Admin	322,700	357,527	364,200	379,550	15,350	4.2%
628020 Spec Ed Transportation	135,271	87,642	114,940	114,940	-	-
611300 Multi-Lingual Learners	-	-	98,660	64,550	(34,110)	-34.6%
Total 52 Special Education	\$ 3,301,635	\$ 3,417,131	\$ 3,606,480	\$ 3,486,500	\$ (119,980)	-3.3%



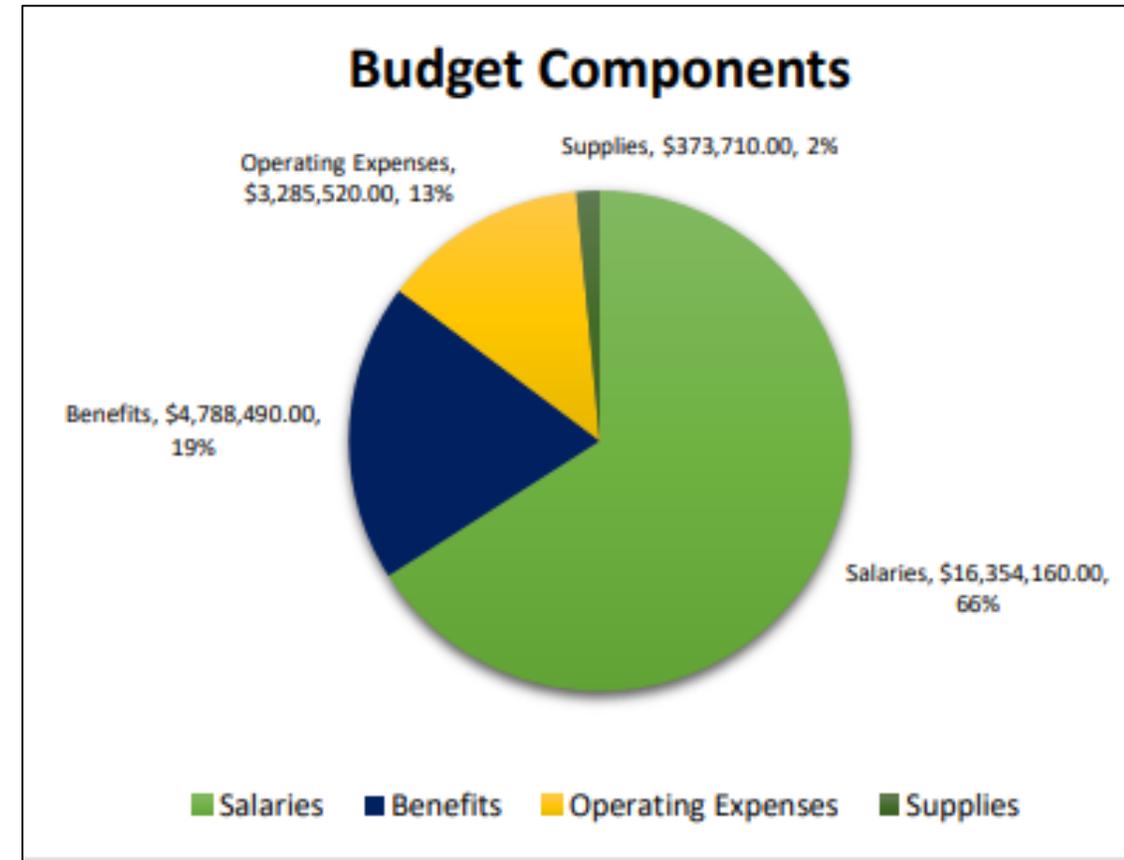
Special Education pp 57-65

- Support staff continue to work hard to meet students' behavioral, social emotional and academic needs
- Communication and collaboration are central to our work
- Budget changes are based on careful consideration of student needs
- STRIPES program has been a valuable addition to the continuum of supports



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