

2024-2025 Preliminary Budget



Mansfield Township School District
March 12, 2024

Dr. Gary McCartney – Interim Superintendent
Mr. Paul DeAngelo – Business Administrator

Mansfield Township School District Board of Education

Constance Quinn, President

Linda Watters, Vice President

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Alison Lorentson

Diane Margolin

Jonathan Rood

Jennifer Rosenblum

James J. Winand

**CONTENT OF BUDGETING HASN'T CHANGED,
BUT THE CONTEXT SURELY HAS!**

The CONTENT of budgets has always included revenues and expenditures, salaries and benefits, books and instructional supplies, etc.

But

The CONTEXT of budgeting has surely changed!

Senate Bill 2 (S2)
2% Tax Levy Cap
Local Fair Share
Adequacy Spending
Enrollment Growth
State of the Economy
Full Formula Funding

2024-2025 Expenditures

		2024-2025
Operating Budget		
Regular Programs	\$	3,379,639
Special Education Programs	\$	1,428,708
Basic Skills Remedial	\$	94,976
Bilingual Education	\$	188,447
Undistributed Expenditures - Tuition	\$	121,378
Attendance & Social Work Services	\$	18,131
Health Services	\$	90,812
Other Support Services - Related & Extraordinary	\$	377,021
Other Support Services - Students - Regular	\$	187,757
Other Support Services - Students - Special Education	\$	340,157
Instructional Services	\$	136,595
Educational Media Services - School Library	\$	358,389
Instructional Staff Training Services	\$	16,600
Support Services - General Administration	\$	399,554
Support Services - School Administration	\$	246,381
Central Services & Administration Info Technology	\$	192,577
Facilities - Buildings and Grounds and Maintenance	\$	621,113
Student Transportation Services	\$	581,435
Other Support Services - Students	\$	13,662
Personnel Services - Employee Benefits	\$	2,697,605
Fund 10 - Total General Fund	\$	11,490,937

Sixteen Year Look Back

School Year	Equalized Aid	State Aid Total	Enrollment
2008/09	\$ 2,903,037	\$ 3,572,746	689
2009/10	\$ 2,167,243	\$ 2,894,388	723
2010/11	\$ 2,801,268	\$ 3,163,767	695
2011/12	\$ 2,835,591	\$ 3,249,977	717
2012/13	\$ 2,948,932	\$ 3,531,583	705
2013/14	\$ 2,943,686	\$ 3,531,583	708
2014/15	\$ 2,943,686	\$ 3,531,583	706
2015/16	\$ 2,943,686	\$ 3,531,583	682
2016/17	\$ 2,956,294	\$ 3,557,717	643
2017/18	\$ 2,956,294	\$ 3,711,104	633
2018/19	\$ 2,979,731	\$ 3,734,541	624
2019/20	\$ 2,979,731	\$ 3,754,969	586
2020/21	\$ 3,069,211	\$ 3,844,449	531
2021/22	\$ 3,008,166	\$ 3,795,459	547
2022/23	\$ 3,008,166	\$ 3,806,029	544
2023/24	\$ 2,819,868	\$ 3,617,731	582
2024/25	\$ 3,802,907	\$ 5,071,430	585

\$1,453,699 Total State Aid (24-25)

What is the spending plan?

- \$150,000 (Budget deficit 23-24)
- \$400,000 (ESSER Grant funding 23-24)
- \$350,000 (Staffing Costs/Salary & Benefits)
- \$400,000 (New Positions):
 - Speech Therapist (1)
 - Spec. Ed. Teacher (1)
 - Regular Ed Teacher (1)
 - Paraprofessional (1)
 - Custodian (1)
- \$ 30,000 Healthcare Contribution Loss (78 to 44)
- \$ 60,000 Transportation/Security Upgrades

RECOMMENDATION FOR ADOPTING THE
2024-2025
MANSFIELD TOWNSHIP PRELIMINARY BUDGET

2% Increase on the Tax Levy

Fund 2024-25 Total Expenditures	\$ 11,490,937
State Revenues	\$ 5,071,430
Local Taxes to be Raised	\$ 6,419,507
Fund 20 Special Revenues	\$ 357,000
Fund 40 Debt Service	<u>\$ 463,162</u>
Total	\$12,311,099