Budget Adjustment Process
School Board Report

March 20, 2023

MANKATO AREA PUBLIC SCHOOLS

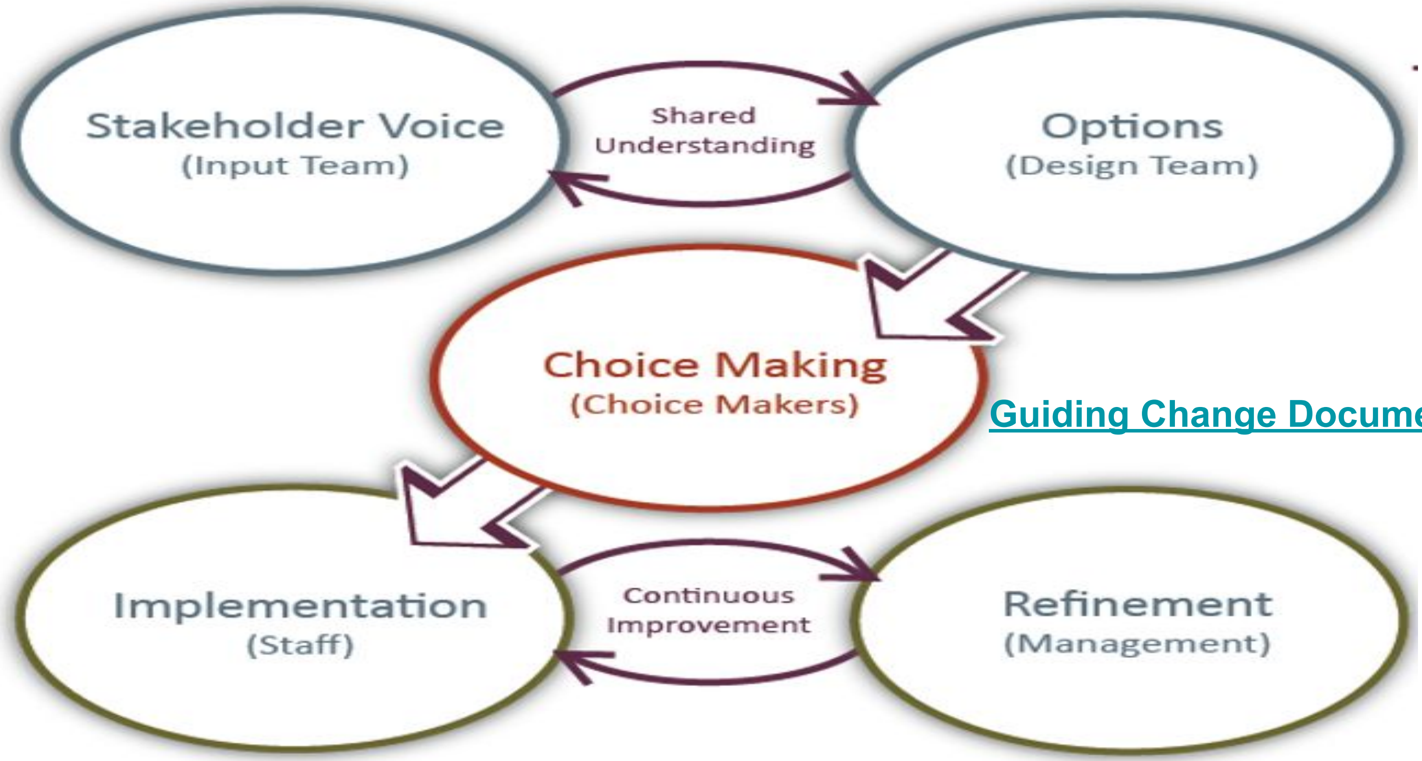
Mission Statement

Mankato Area Public Schools
is committed to working together equitably, with families and communities, so that each learner has the knowledge and skills to be a successful and contributing citizen in a diverse global society.

Commitment and Values

Visibly Inclusive
Intentionally Equitable
Actively Anti-racist
Committed to Excellence
Accountable for Results

Budget Adjustment Process



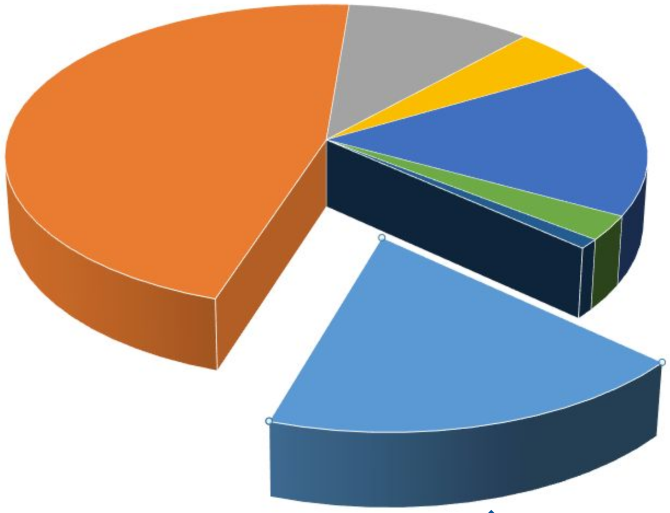
[Guiding Change Document]

Budget Adjustment Events

January	Development of process to create the plan
Jan/Feb	Building Meetings to share current budget and the adjustment process
February 7	Design Team-Generate options for Input team to review
February 13	Design Team-Refine options for Input team to review
February 22	Input Team- Assessed strengths, concerns/questions, areas for improvement
February 27	Design Team-Refined options based on input team feedback
Feb/March	Input sessions for staff, and survey to stakeholders to provide feedback
March 1	Input Team- Assessed strengths, concerns/questions, areas for improvement
March 8	Design Team- Identified one option based on feedback
March 13	Board Work Session - Reviewed the design team adjustment recommendation
March 20	Board Meeting - Approval of the budget adjustment recommendation

District Administration/Support Services

- Eliminate Cabinet position
- Reduce secondary administration
- Reduce instructional support staff
- Reduce Mentor Coaches
- Reduce district-wide professional development
- Reduce print shop expenses
- Reduce district office clerical staff

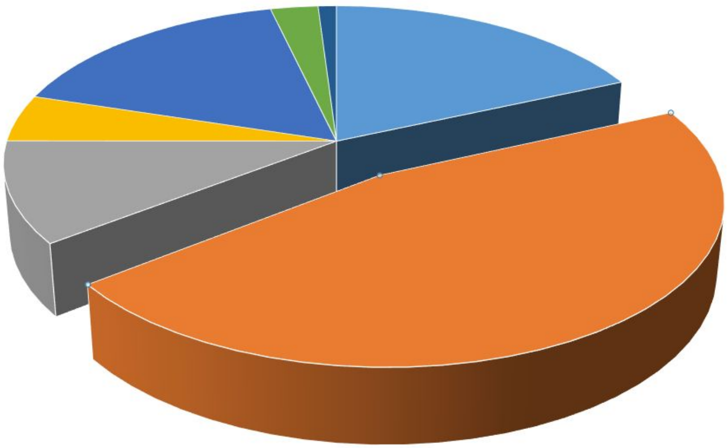


$1.6 million

17% of Adjustment   5.50% of Current Budget

Regular Instruction

- Right size to enrollment
- Adjust to new class size ratios +2 to +3 across K-12
- Increase MLL ratios
- Reduce secondary media specialists and assistants
- Reduce playground supervisors
- Reduce elementary clerical assistant positions
- Reduce secondary clerical positions



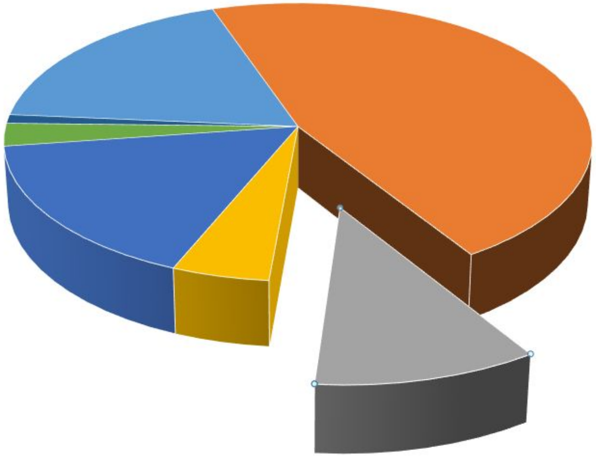
$3.9 million

42.70% of Adjustment

44% of Current Budget

Special Education

- Transfer eligible expenses to medical assistance (Third Party Billing)

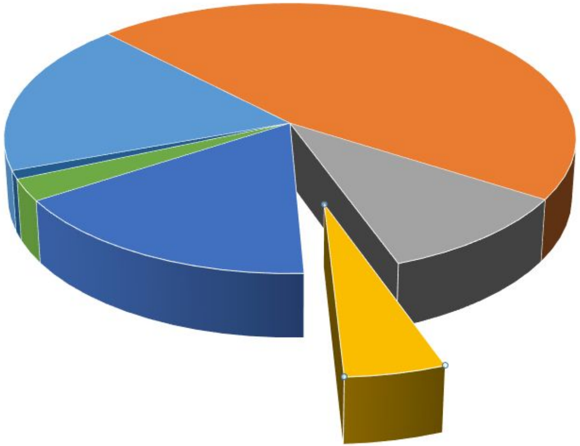


$1.2 million

13.16% of Adjustment 20.9% of Current Budget

Facilities/Buildings & Grounds

- Transfer eligible expenses to Long-Term Facilities Maintenance plan
- Reduce capital budget
- Reduce weekend work



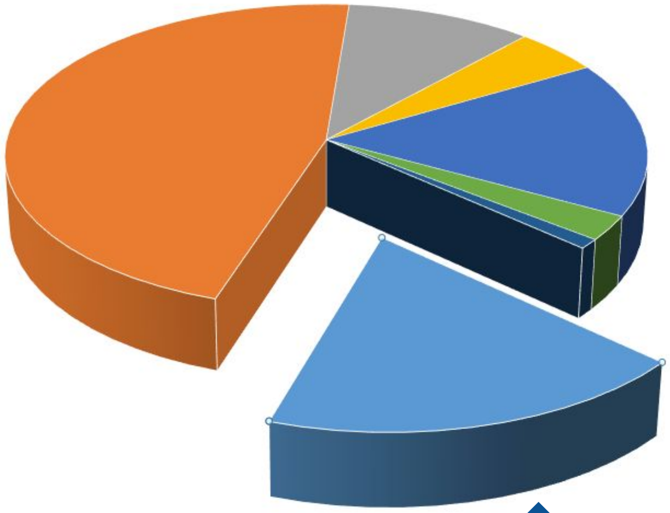
$593,400

6.48% of Adjustment

7.9% of Current Budget

Technology, Services & Supplies

- Adjust purchase schedule for 1:1 initiative
- Reduce curriculum budget
- Reduce supply budgets
- Reduce site technology allocations
- Reduce contracted services



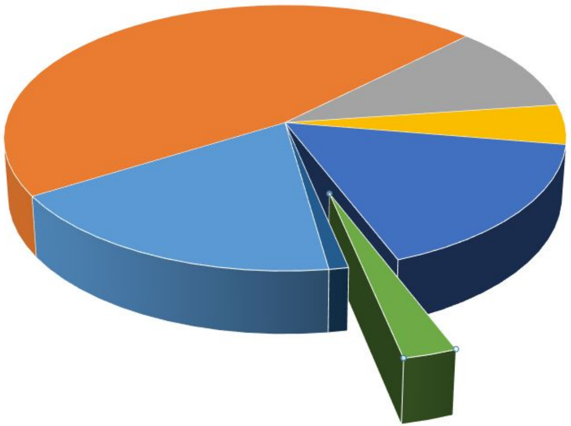
$1.5 million

16.74% of Adjustment

10.5% of Current Budget

Activities/Athletics

- Reduce supply budgets
- Reduce operational budgets
- Reduce coaching positions



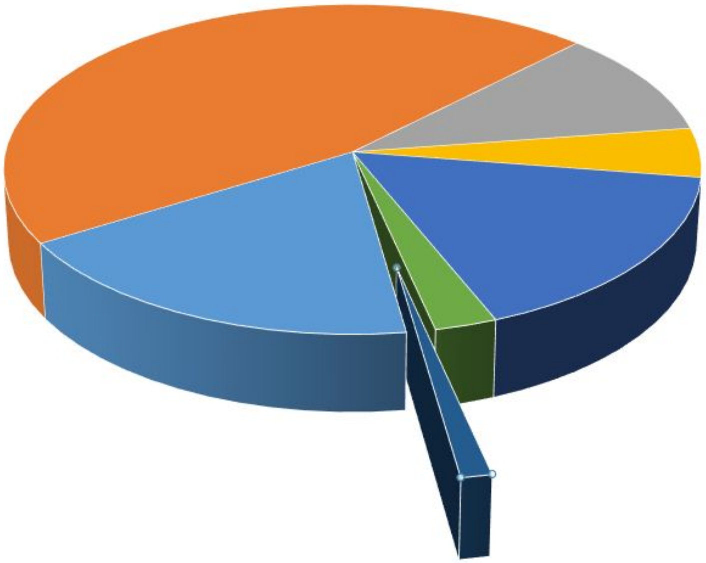
$242,000

2.64% of Adjustment

2% of Current Budget

Revenue

- Increase activity fees
- Increase rental fees
- Increase parking fees



$112,000

1.28% of Adjustment

Next Steps

- Communication with school staff on implementation
  - Affected areas and personnel
  - March-April
- FY 24 budget preparation
  - Finance Committee
  - June School Board meeting

MANKATO AREA PUBLIC SCHOOLS

Thank you