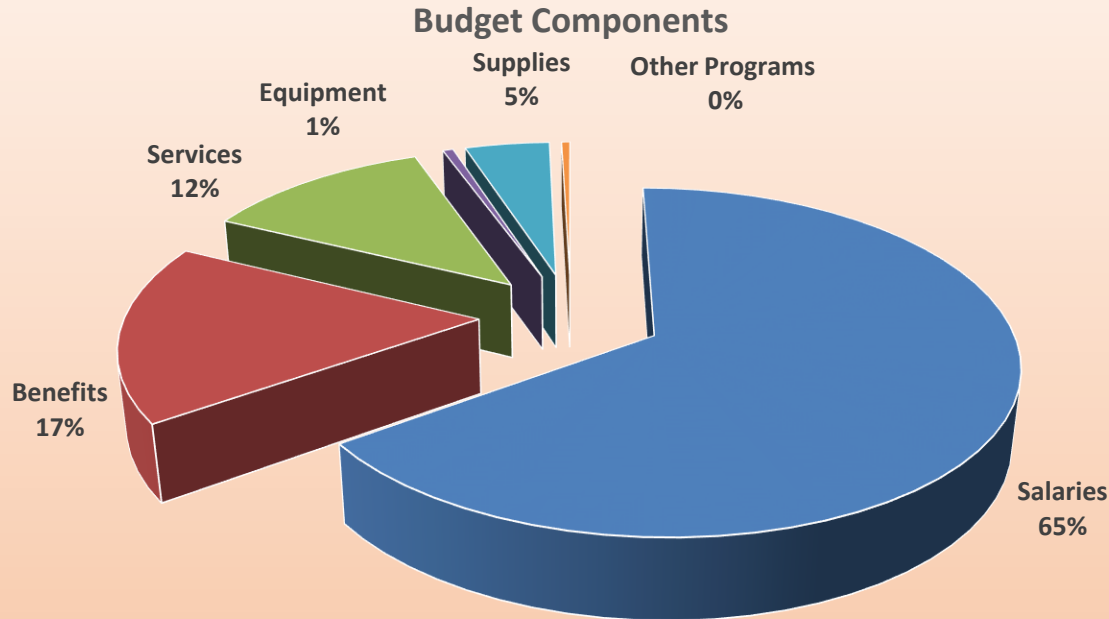


2020 ~ 2021 BOE Budget Workshop

January 30, 2020

- General Education Programs – Elementary and Middle School
- Support Services
- Special Education

Proposed Budget 2020~2021



2020-21 Proposed	\$23,490,240
2019-20 Budget	\$23,637,850
Decrease	(\$ 147,610)
% Decrease	(0.62%)

Major Cost Drivers Increases and Reductions:

- Obligated Salary Increases - \$394,680
- Upgrade Human Resources/Financial Management System – \$135,000
- Facility Repairs and Energy - \$64,690
- Proposed Additional Staffing (Shared position) - \$32,500
- Outside Evaluations - \$25,000
- Shared IT & Financial Services - \$20,950
- Employee Benefits (Health Ins./MERS) (\$337,300)
- Capital Transfer – (\$200,000)
- Outplacement Tuition – (\$175,000)
- Post-Employment Trust Fund – (\$109,870)

Elementary and Middle School General Instructional Program

Class Size and Staffing Report

Certified Staff

Goodwin School

Regular Classroom Certified	October 1, 2019 Enrollment	2019-20 Staffing	2020-21 Anticipated Enrollment Oct. 1, 2019	2020-21 Proposed Staffing	2020-21 Projected Class Size (Example 15, 16)	Board Guidelines
PreK	20	1.00	24	1	12, 12	
Kindergarten	34	2.00	32	2	16, 16	14-18
Grade 1	35	2.00	34	2	17, 17	14-18
Grade 2	29	2.00	35	2	17, 18	14-18
Grade 3	37	2.00	29	2	15, 14	14-18
Grade 4	36	2.00	37	2	18, 19	16-20
Subtotal	191	11	191	11	191	

Class Size and Staffing Report

Certified Staff

Southeast School

Regular Classroom Certified	October 1, 2019 Enrollment	2019-20 Staffing	2020-21 Anticipated Enrollment Oct. 1, 2019	2020-21 Proposed Staffing	2020-21 Projected Class Size (Example 15, 16, 17)	Board Guidelines
PreK	23	1.00	22	1.00	11, 11	
Kindergarten	26	2.00	36	2.00	18, 18	14-18
Grade 1	30	2.00	24	2.00	12,12	14-18
Grade 2	24	2.00	33	2.00	16, 17	14-18
Grade 3	31	2.00	29	2.00	14, 15	14-18
Grade 4	27	2.00	32	2.00	16, 16	16-20
Subtotal	161	11	176	11		

Class Size and Staffing Report

Certified Staff

Vinton School

Regular Classroom Certified	October 1, 2019 Enrollment	2019-20 Staffing	2020-21 Anticipated Enrollment Oct. 1, 2019	2020-21 Proposed Staffing	2020-21 Projected Class Size (Example 15, 16, 17)	Board Guidelines
PreK	23	1	25	1	13, 12	
Kindergarten	36	2	28	2	14, 14	14-18
Grade 1	35	2	39	2	19, 20	14-18
Grade 2	37	2	36	2	18, 18	14-18
Grade 3	40	2	37	2	19, 18	14-18
Grade 4	55	3	39	2	20, 19	16-20
Subtotal	226	12	204	11		

Class Size and Staffing Report

Certified Staff

Mansfield Middle School

Regular Classroom Certified	October 1, 2019 Enrollment	2019-20 Staffing	2020-21 Anticipated Enrollment Oct. 1, 2019	2020-21 Proposed Staffing	2020-21 Projected Class Size (Example 15, 16, 17)	Board Guidelines
Grade 5	122	6.00	120	6.00	20	16-20
Grade 6	129	6.00	122	6.00	20.3	21-23
Grade 7	157	6.00	129	6.00	21.5	21-23
Grade 8	149	7.00	157	7.00	22.4	21-23
Subtotal	557	25	528	25		

Students Who Receive Special Education Services or Support Services Support

School	PreK	K-4	5-8	Current Special Education Staffing	Current Support Services Staffing
Goodwin	4	16		2	1.4
Southeast	11	16		2	2
Vinton	9	28		2	2
Middle School			68	7	4
Total	24	60	68	13	9.4

Staffing Adjustments

- Reductions:
 - 1.0 Certified Elementary
- Additions:
 - .5 Communications Specialist
 - .2 Speech Clinician
- Request to Town Manager
 - .5 Communications Specialist

Budget Development ~ Elementary

- Examined expenditures from past three years across elementary schools
- Considered program needs based on district and school goals and implications of new school
- Identified reductions and expenditures for each account line
- Reviewed actual and projected enrollment and developed staffing proposal

Elementary Budget Highlights

- Overall spending below 2019-2020 budget (.4%)
- Reduction in discretionary spending – (\$14,600)
 - Continued maintenance of classroom reading text
 - Moratorium on new furnishings
 - Continued development of science program
- Continued focus on professional learning

Budget Development – Middle School

- Examined expenditures from past three years
- Considered program needs based on school and district goals
- Identified reductions and expenditures for each account line
- Reviewed actual and projected enrollment and developed staffing proposal

Middle School Budget Highlights

- Near zero budget proposed in most accounts
- Instructional Supply increase due to software increases for a total increase of \$2,400
- Increase in consumable materials Life and Consumer Science and Technology, first time in many years \$2,000
- Textbooks decreased by (\$2,980)
- Science reduced by (\$2,000)
- No increase in equipment

Budget Development – Special Services

- Examined expenditures from past three years across all schools
- Considered program needs based on district and school goals
- Identified reductions and expenditures for each account line
- Reviewed actual and projected enrollment of students in out-of-district placements (magnet schools and special education settings)

Support Services Highlights

- Memberships reduced by (\$3,000)
- Medical Supplies decreased by (\$4,700)
- Increase in medical training and management software \$6,800
- Magnet School tuition increased by \$25,000

Special Education Highlights

- Significant reductions in Outplaced Expenditures
 - Tuition reduced by (\$200,000)
 - Transportation reduced by (\$60,000)
- Funds to support specialized evaluations by experts outside the school system increased by \$25,000
- Travel/Conference Fees increased by \$7,000
- Psychiatric services reduced by (\$5000)
- Occupational Therapy services reduced by (\$5,000)