

# Elementary and Middle School Regular Instructional Program

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# Class Size and Staffing Report

## Certified Staff

### Goodwin School

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Regular Classroom	October 1, 2015 Enrollment	2015-16 Staffing	2016-17 Anticipated Enrollment	2016-17 Proposed Staffing	2016-17 Projected Class Size	Board Guidelines
PreK	28	1.00	30	1.00	15,15	
Kindergarten	26	2.00	30	2.00	15,15	14-18
Grade 1	34	2.00	27	2.00	14,13	14-18
Grade 2	39	2.00	33	2.00	16,17	14-18
Grade 3	48	3.00	38	2.00	19,19	14-18
Grade 4	32	2.00	47	3.00	15,16,16	16-20
<b>Total</b>	<b>207</b>	<b>12.00</b>	<b>205</b>	<b>12.00</b>		

# Class Size and Staffing Report

## Certified Staff

### Southeast School

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Regular Classroom	October 1, 2015 Enrollment	2015-16 Staffing	2016-17 Anticipated Enrollment	2016-17 Proposed Staffing	2016-17 Projected Class Size	Board Guidelines
PreK	27	1.00	27	1.00	13, 14	
Kindergarten	32	2.00	30	2.00	15, 15	14-18
Grade 1	44	2.00	35	2.00	17, 18	14-18
Grade 2	38	2.00	44	3.00	15, 14, 15	14-18
Grade 3	49	3.00	37	2.00	18, 19	14-18
Grade 4	52	3.00	50	3.00	16, 17, 17	16-20
<b>Total</b>	<b>242</b>	<b>13.00</b>	<b>223</b>	<b>13.00</b>		

# Class Size and Staffing Report

## Certified Staff

### Vinton School

Regular Classroom	October 1, 2015 Enrollment	2015-16 Staffing	2016-17 Anticipated Enrollment	2016-17 Proposed Staffing	2016-17 Projected Class Size	Board Guidelines
PreK	31	1.00	30	1.00	15, 16	
Kindergarten	44	3.00	45	3.00	15,15,15	14-18
Grade 1	45	3.00	47	3.00	15,16,16	14-18
Grade 2	46	2.00	45	3.00	15,15,15	14-18
Grade 3	51	3.00	46	2.00	23,23	14-18
Grade 4	52	3.00	51	3.00	17,17,17	16-20
<b>Total</b>	<b>269</b>	<b>15.00</b>	<b>264</b>	<b>15.00</b>		

# Class Size and Staffing Report

## Certified Staff

### Mansfield Middle School

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Regular Classroom	October 1, 2015 Enrollment	2015-16 Staffing	2016-17 Anticipated Enrollment	2016-17 Proposed Staffing	2016-17 Projected Class Size	Board Guidelines
Grade 5	138	6.00*	138	7.00	19-20	16-20
Grade 6	122	6.00	139	6.00**	21-23	21-23
Grade 7	133	6.00	121	6.00	20	21-23
Grade 8	137	7.00	133	7.00	19-20	21-23
<b>Total</b>	<b>530</b>	<b>25.00</b>	<b>531</b>	<b>26.00</b>		

\* Additional 5 sections taught by building specialists (enrichment teachers, literacy coach)

\*\*Additional 3 sections taught by building specialists (enrichment teachers, literacy coach)

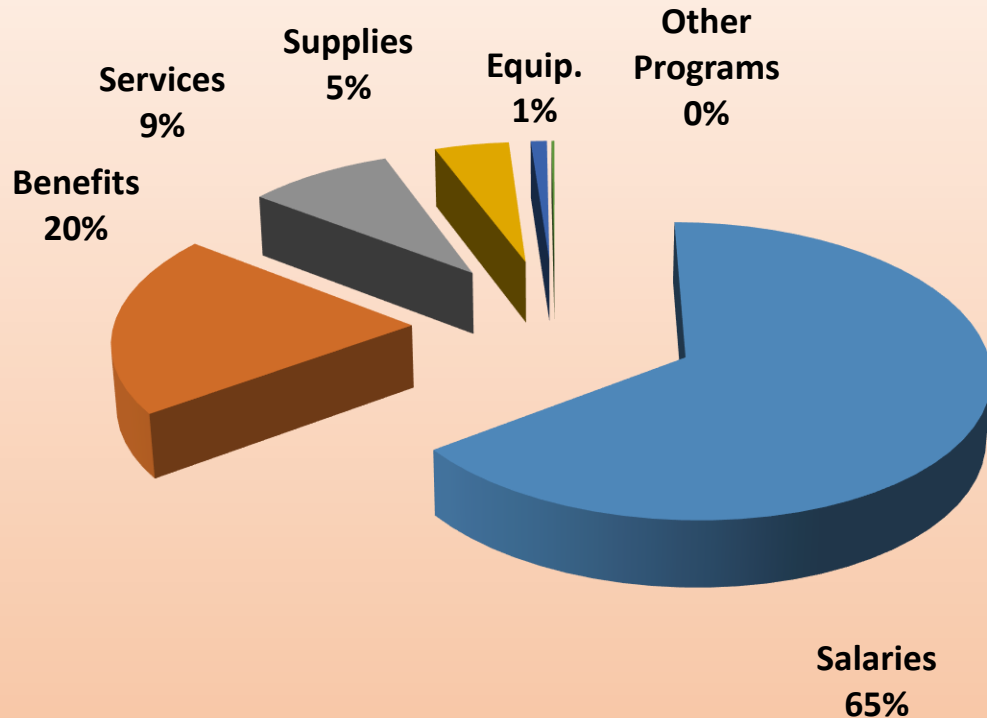
# Staffing – Grade Five

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2015-2016	
Language Arts	5 + 2 (Writing Coach)
Reading	7
Mathematics	6 + 1 (Enrichment)
Social Studies	5 + 2 (Enrichment)
Science	7
<b>Total</b>	<b>6 teachers plus 5 sections per day taught by other staff</b>

2016-2017	
Gr. 5	7 Classroom teachers
Gr. 6	6 Classroom teachers plus 3 sections taught by other staff

# Proposed Budget 2016~2017



## Services, Supplies, and Equipment

- Regular Instructional Program
  - Elementary
  - Middle School
- Support Services
- Special Education
- District Management

15% of Total Budget

2016-17 Proposed	\$23,112,140
2015-16 Budget	\$22,022,750
Increase	\$ 1,089,390
% Increase	4.9%

# Budget Development ~ Elementary

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- Examined expenditures from past three years across elementary schools
- Aligned expenditures to create agreement across three schools to reflect actual expenses by program
- Identified reductions and needs for each account line
- Reviewed actual and projected enrollment and developed staffing proposal



# Reductions by Department

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- World Language (9.8%)  
Memberships, printing, instructional supplies, textbooks, reference books
- Health and Safety (10.3%)  
Instructional supplies, textbooks
- Mathematics (6.0%)  
Instructional supplies, reference books
- Science (7.2%)  
Instructional supplies, textbooks
- Social Studies (5.3%)  
Instructional supplies, textbooks

**Total Reductions \$3,190**

# Needs Addressed

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- Language Arts Classroom Reading Text
  - \$500 per classroom
  - Total Increase \$18,500
- Physical Education Equipment: Worn Mats & Trestle Tree
  - \$2000 per school
  - Total Increase \$5,760
- Classroom Furniture: Replace bookcases, chairs, etc.
  - \$3000 per school
  - Total Increase \$6,730

# Budget Development – Middle School

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- Examined expenditures from past three years
- Aligned expenditures to reflect actual expenses by program lines
- Identified reductions and needs for each account line
- Reviewed actual and projected enrollment and developed staffing proposal

# Middle School Reductions

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- Language Arts (7.7%)  
Textbooks, instructional supplies
- Mathematics (6.7%)  
Membership fees/Professional dues, reference books
- Science (17.1%)  
Membership fees/Professional dues, textbooks, computer hardware
- Social Studies (42.3%)  
Textbooks, reference books

**Total Reductions \$5,630**

# Needs Addressed

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- Music – Instrumental replacement and additions (viola) to extend program
  - Total Increase \$4,350
- Technology Education – Increased cost of material
  - Total Increase \$400

# Budget Development ~ Information Technology

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- Examined expenditures from past three years
- Aligned expenditures to reflect actual expenses by program lines
- Identified replacement requirements and needs for each account line

# Aligned Expenditures

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- Newly created “System Support” budget line to track technology that is a subscription or ongoing licensing cost.
- Reduction in certain other budget lines (repair, non-capitalized, maintenance, and software) because these funds are now reflected in the “System Support” line.

# Needs Addressed

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- System Support - Increase in licensing costs
  - Elementary - \$860
  - Middle School - \$1,580
- Equipment – Examine equipment which has reached replacement age; determine whether equipment can still be used or must be replaced
  - Elementary - \$2,290
  - Middle School - \$2,710