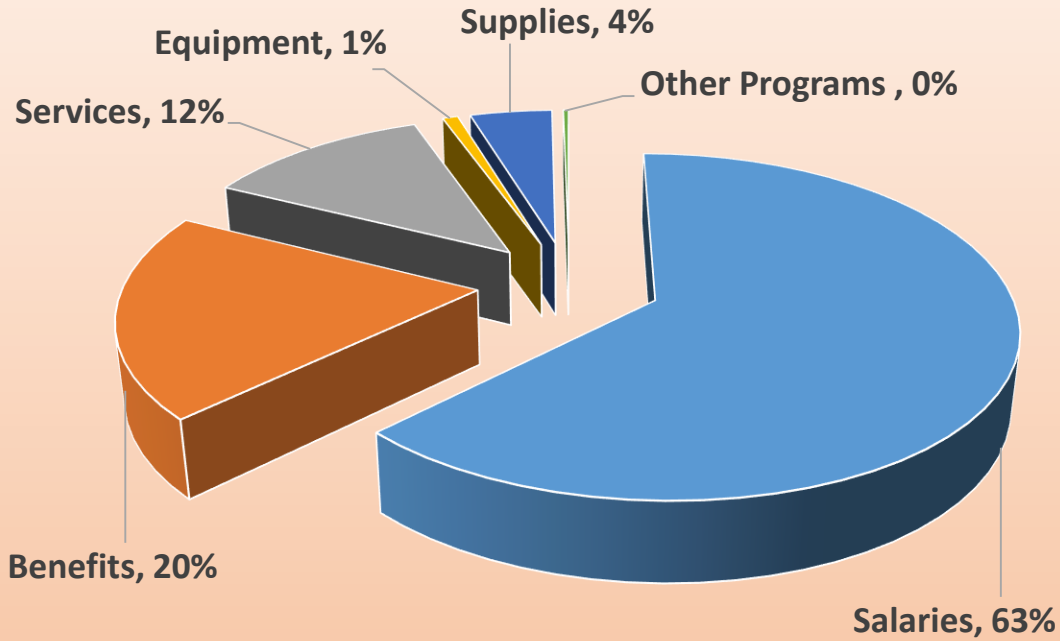


2018~19 BOE Budget Workshop

April 4, 2018

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

Proposed Budget 2018~2019



2018-19 Proposed	\$23,460,160
2017-18 Budget	\$23,460,160
Increase	\$ 0
% Increase	0%

Major Cost Drivers Increases and Reductions:

- Obligated Salary Increases - \$299,151
- Special Education - \$264,510 (incl. 17/18 increase)
- Pupil Transportation - \$28,400
- Health Insurance - \$31,740
- Energy - \$17,300
- Team Leaders - \$10,000
- Staff Reductions – (\$650,509)

Elementary and Middle School Regular Instructional Program

Class Size and Staffing Report

Certified Staff

Goodwin School

Regular Classroom	December 1, 2017 Enrollment	2017-18 Staffing	2018-19 Anticipated Enrollment	2018-19 Proposed Staffing	2018-19 Projected Class Size (Example 15, 16, 17)	Board Guidelines
PreK	18	1.00	24	1.00	12, 12	
Kindergarten	30	2.00	30	2.00	15, 15	14-18
Grade 1	28	2.00	30	2.00	15, 15	14-18
Grade 2	29	2.00	28	2.00	14, 14	14-18
Grade 3	32	2.00	29	2.00	15, 15	14-18
Grade 4	37	2.00	32	2.00	16, 16	16-20
Total	174	11.00	173	11.00	174	

Class Size and Staffing Report

Certified Staff

Southeast School

Regular Classroom	December 1, 2017 Enrollment	2017-18 Staffing	2018-19 Anticipated Enrollment	2018-19 Proposed Staffing	2018-19 Projected Class Size (Example 15, 16, 17)	Board Guidelines
PreK	27	1.00	24	1.00	12, 12	
Kindergarten	25	2.00	24	2.00	12, 12	14-18
Grade 1	31	2.00	25	2.00	12, 13	14-18
Grade 2	24	2.00	31	2.00	15, 16	14-18
Grade 3	38	2.00	27	2.00	14, 13	14-18
Grade 4	37	3.00	38	2.00	19, 19	16-20
Subtotal	182	12.00	169	11.00		

Class Size and Staffing Report

Certified Staff

Vinton School

Regular Classroom	December 1, 2017 Enrollment	2017-18 Staffing	2018-19 Anticipated Enrollment	2018-19 Proposed Staffing	2018-19 Projected Class Size (Example 15, 16, 17)	Board Guidelines
PreK	28	1	24	1	12, 12	
Kindergarten	32	2	30	2	15, 15	14-18
Grade 1	38	2	32	2	16, 16	14-18
Grade 2	50	3	38	2	16, 16	14-18
Grade 3	46	3	50	3	16, 17, 17	14-18
Grade 4	45	3	46	3	15, 15, 16	16-20
Subtotal	239	14	220	13		

Class Size and Staffing Report

Certified Staff

Mansfield Middle School

Regular Classroom	December 1, 2017 Enrollment	2017-18 Staffing	2018-19 Anticipated Enrollment	2018-19 Proposed Staffing	2018-19 Projected Class Size	Board Guidelines
Grade 5	146	8.00	119	6.00	20	16-20
Grade 6	145	6.00	146	7.00	21	21-23
Grade 7	134	6.00	145	6.00	22	21-23
Grade 8	124	6.00	134	6.00	22	21-23
Total	549	26.00	544	25.00		

Staffing Changes

- Reduction of Grade 4 teacher at Southeast School
- Reduction of Grade 2 teacher at Vinton School
- Reduction of 2 Grade 5 teachers
- Addition of Grade 6 teacher
- Addition of Contingency Teacher

Net Reduction of 2 teaching positions

Budget Development ~ Elementary

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

Elementary Budget Highlights

- Overall spending below 2017-2018 budget
- Maintain focus on development of classroom libraries for literacy programs
- Continued focus on professional learning
- Reduction for instructional supplies: \$1760

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

- Consumer Science and Art Instructional Supplies
 - Increase \$500
- Athletics Program
 - Increase \$2,300
- Textbooks – Language Arts text for reading in classrooms
 - Reduce \$2,500
- Math Instructional Software and supplies
 - Reduce \$3,380
- Social Studies Instructional Software, Supplies, Books
 - Reduce \$1,180