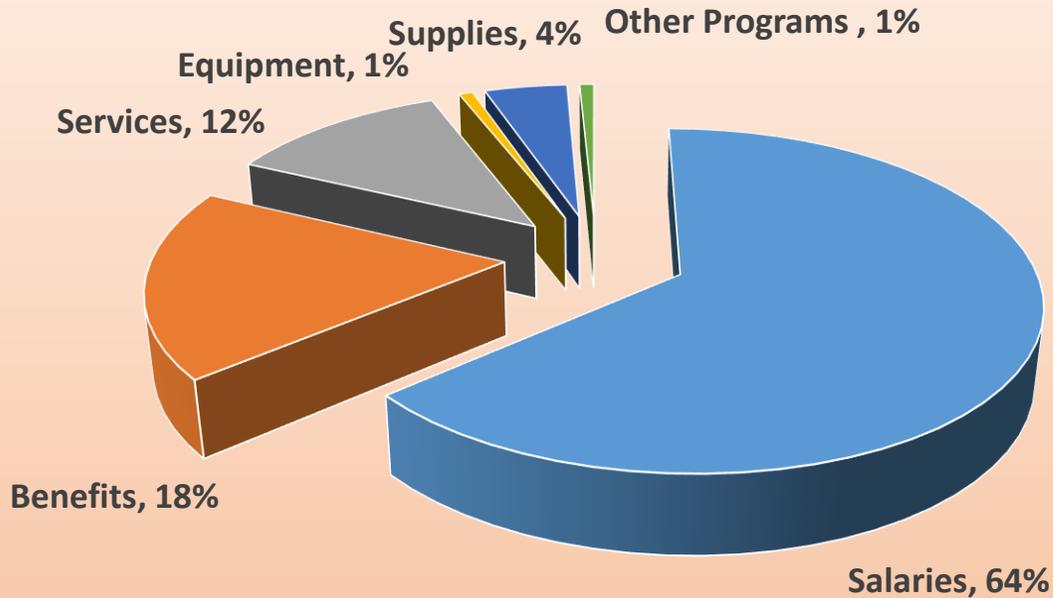


2019~20 BOE Budget Workshop

January 31, 2019

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

Proposed Budget 2019~2020



2019-20 Proposed	\$23,637,850
2018-19 Budget	\$23,460,160
Increase	\$ 177,690
% Increase	0.8%

Major Cost Drivers Increases and Reductions:

- Obligated Salary Increases - \$300,420
- Proposed Additional Staffing - \$101,880
- OPEB Trust - \$116,150
- Energy - \$25,000
- Pupil Transportation - \$11,410
- Health Insurance – (\$293,880)
- Outplacement Tuition – (\$64,770)
- Instructional Resources – (\$16,245)

Elementary and Middle School General Instructional Program

Class Size and Staffing Report

Certified Staff

Goodwin School

Regular Classroom	October 1, 2018 Enrollment	2018-19 Staffing	2019-20 Anticipated Enrollment Oct. 1, 2018	2019-20 Proposed Staffing	2019-20 Projected Class Size (Example 15, 16, 17)	Board Guidelines
PreK	24	1.00	24	1.00	12, 12	
Kindergarten	33	2.00	33	2.00	16, 17	14-18
Grade 1	33	2.00	33	2.00	16, 17	14-18
Grade 2	32	2.00	32	2.00	16, 16	14-18
Grade 3	33	2.00	33	2.00	16, 17	14-18
Grade 4	34	2.00	33	2.00	17, 17	16-20
Total	189	11.00	188	11.00		

Class Size and Staffing Report

Certified Staff

Southeast School

Regular Classroom	October 1, 2018 Enrollment	2018-19 Staffing	2019-20 Anticipated Enrollment Oct. 1, 2018	2019-20 Proposed Staffing	2019-20 Projected Class Size (Example 15, 16, 17)	Board Guidelines
PreK	22	1.00	26	1.00	13, 13	
Kindergarten	33	2.00	30	2.00	15, 15	14-18
Grade 1	28	2.00	33	2.00	16, 17	14-18
Grade 2	31	2.00	28	2.00	14, 14	14-18
Grade 3	28	2.00	31	2.00	15, 16	14-18
Grade 4	41	2.00	28	2.00	14, 14	16-20
Subtotal	183	11.00	176	11.00		

Class Size and Staffing Report

Certified Staff

Vinton School

Regular Classroom	October 1, 2018 Enrollment	2018-19 Staffing	2019-20 Anticipated Enrollment Oct. 1, 2018	2019-20 Proposed Staffing	2019-20 Projected Class Size (Example 15, 16, 17)	Board Guidelines
PreK	25	1	30	1	15, 15	
Kindergarten	31	2	30	2	15, 15	14-18
Grade 1	34	2	33	2	16, 17	14-18
Grade 2	35	2	34	2	17, 17	14-18
Grade 3	52	3	37	2	18, 19	14-18
Grade 4	43	3	51	3	17, 17, 17	16-20
Subtotal	220	13	215	12		

Class Size and Staffing Report

Certified Staff

Mansfield Middle School

Regular Classroom	October 1, 2018 Enrollment	2018-19 Staffing	2019-20 Anticipated Enrollment Oct. 1, 2018	2019-20 Proposed Staffing	2019-20 Projected Class Size (Example 15, 16, 17)	Board Guidelines
Grade 5	121	6.00	114	6.00	19	16-20
Grade 6	152	7.00	121	6.00	20	21-23
Grade 7	148	7.00	152	7.00	21	21-23
Grade 8	131	6.00	148	7.00	21	21-23
Total	552	26.00	535	26.00		

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	0	12		1	1.4
Southeast	10	20		2	1.6
Vinton	10	23		2	2
Grade 8			65	7	4
Total	20	55	65	12	3.6

Staffing Adjustments

- Reductions:
 - 1.0 Certified Elementary
- Additions:
 - 1.0 Certified Special Education
 - .40 Speech Clinician
- Reclassification
 - 1.0 IT ParaEducator to IT Technician
- Request to Town Manager
 - 1.0 Social Worker

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 2018-2019 budget
- Reduction in discretionary spending - \$17,430
- Reduction in funds for classroom libraries – move from development to maintenance
- Reduction in equipment spending
- 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

- Budget requests at or below 2018-2019 in nearly all accounts
- English reduced by \$1,930
- Science reduced by \$2,500
- Instructional Supplies reduced by \$5,000
- Travel/Conferences reduced by \$5,000
- No increase in equipment

Budget Development – Special Services

- 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 of students in out of district placements (magnet schools and special education settings)

Support Services Highlights

- Enrichment reduced by \$1,000
- Psychiatric Services reduced by \$5,000
- Physical Therapists reduced by \$1,000
- Occupational Therapists reduced by \$300

Special Education Highlights

- Special Education Supplies – no increase
- Tuition Payments to Connecticut Schools reduced by \$64,770
- Summer School Account reduced by \$5,500