

Mansfield Public Schools

Elementary School Configuration Analysis

November 9, 2017

Enrollment

As of October 1, 2017

- Southeast Enrollment = 180
- Goodwin Enrollment = 176
- Vinton Enrollment = 232
- Total = 588 (Projected Enrollment = 628)

Projected as of October 1, 2022 (10.2% reduction)

- Southeast Enrollment = 196 (From actual = 169)
- Goodwin Enrollment = 168 (From actual = 164)
- Vinton Enrollment = 200 (From actual = 191)
- Total = 564 (From actual = 524)

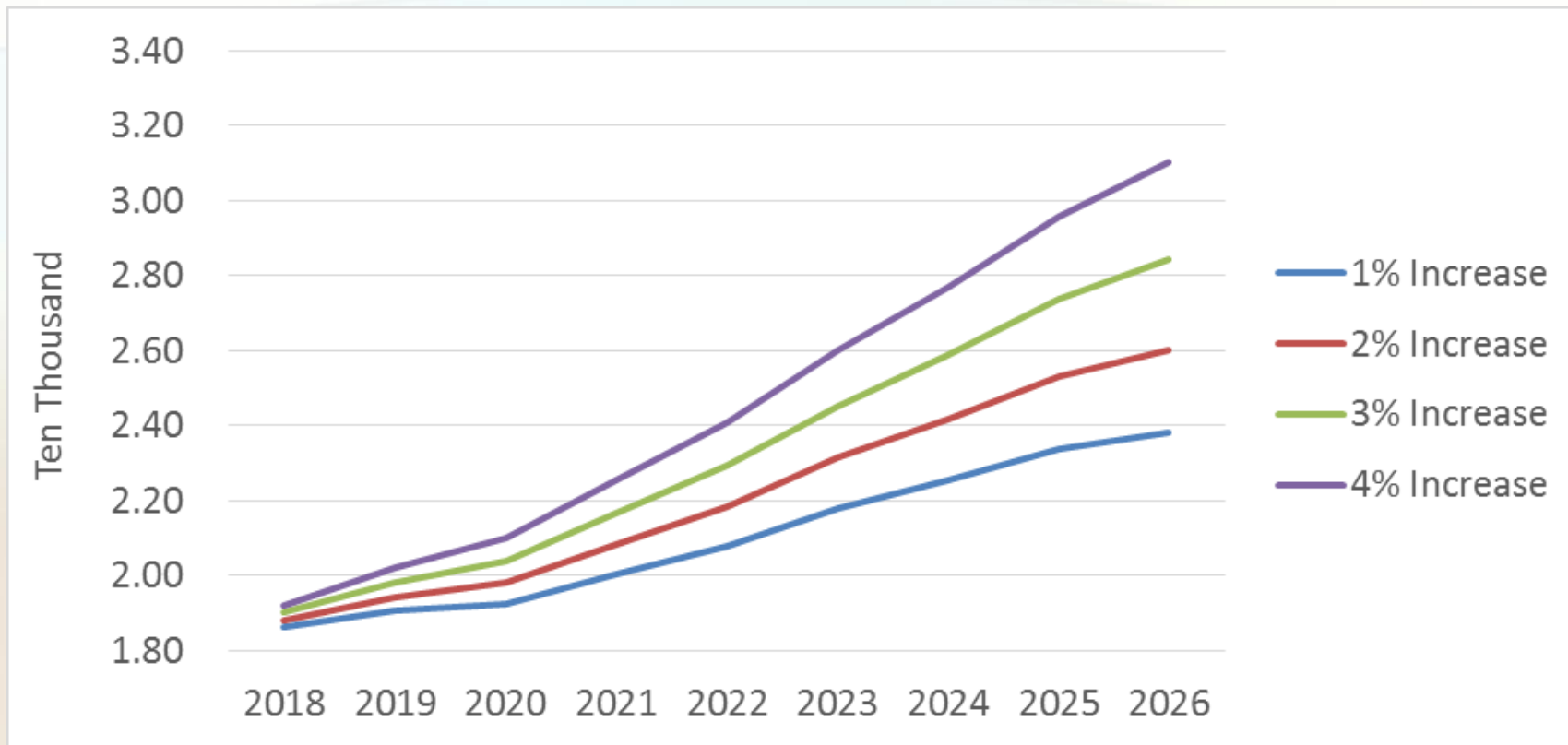
Per Pupil Expenditure

- Current Configuration
 - Combined enrollment = 588
 - FY 2016/17 – District Net Current Expenditures per Pupil \$18,950
 - FY 2017/18 – District Budgeted Net Current Expenditures per Pupil \$20,688*
- Estimated Cost per School (excluding District-wide costs):
 - Goodwin \$1,890,014, 176 students = \$10,739 per pupil
 - Southeast \$2,086,164, 180 students = \$11,590 per pupil
 - Vinton \$2,261,774, 232 students = \$9,749 per pupil

* Based on adopted budget and Oct. 1, 2017 enrollment prior to application of State formula

Ten Year Projection Cost per Student*

*created 2016 for Willington Study



Program Costs

Estimated District Costs by Services (2017-18 budget):

- Required Services \$18,812,404
 - Regular Education Instruction and Administration
 - Special Education Instruction and Administration
 - Transportation, Health Services, PE
- Discretionary Programs \$4,647,756
 - Art, Music, Related Arts
 - World Languages
 - Enrichment
 - Full Day K and Universal PreK
 - Athletic Program, Field Trips, Suzuki
 - Professional Development and Summer School

Potential Configurations

Potential School Consolidation Savings - Year 1 \$778,000

- 3 Regular Education Teachers
- 3 Para-educators
- School Psychologist
- Part-time Professional Librarian and Library Para-educator
- Enrichment Teacher
- Nurse
- 2 Custodians and reduced overtime
- Reduced facility operating costs
- Cost of unemployment insurance for year one - \$184,000

Vinton - Southeast Configuration

Space Analysis:

- Maintain current class size guidelines
- Short (7) instructional spaces: enrichment, art, music, literacy classrooms, speech
- 3 small instructional spaces available

Instructional analysis:

- Will need to reduce number of Physical Education classes from 3 per week to 2 per week due to shared Café/Gymnasium

Vinton - Southeast Configuration

Facility analysis:

- Vinton
 - Roof replacement (1 – 3 years)
 - Heating system upgrades (1 year)
 - Fresh air ventilation
 - Generators & emergency lighting
 - Dig one well
- Southeast
 - Replace (2) boilers (1 – 3 years)
 - Heating system upgrades (1 - 3 years)
 - Roofing upgrade (1 – 5 years)
 - Fresh air ventilation
 - Generators & emergency lighting

Vinton - Goodwin Configuration

Space Analysis:

- Maintain current class size guidelines
- Short (9) instructional spaces: 1 classroom, enrichment, art, music, literacy classrooms, speech
- 2 small instructional spaces available

Instructional analysis:

- Will need to reduce number of Physical Education classes from 3 per week to 2 per week due to shared Café/Gymnasium

Vinton - Goodwin Configuration

Facility analysis:

- Vinton
 - Roof replacement (1 – 3 years)
 - Heating system upgrades (1 year)
 - Fresh air ventilation
 - Generators & emergency lighting
 - Dig one well
- Goodwin
 - Replace (1) boiler (5 years)
 - Roof replacement (1 – 5 years)
 - Fresh air ventilation
 - Generators & emergency lighting
 - Dig one new well or city water

Southeast - Goodwin Configuration

Space Analysis:

- Maintain current class size guidelines,
- Short (9) instructional spaces: enrichment, art, music, literacy classrooms, speech
- 1 small instructional space available

Instructional analysis:

- Will need to reduce number of Physical Education classes from 3 per week to 2 per week due to shared Café/Gymnasium

Southeast - Goodwin Configuration

Facility analysis:

- Southeast
 - Replace (2) boilers (1 – 3 years)
 - Heating system upgrades (1 - 3 years)
 - Roofing upgrade (1 – 5 years)
 - Fresh air ventilation
 - Generators & emergency lighting
- Goodwin
 - Replace (1) boiler (5 years)
 - Roof replacement (1 – 5 years)
 - Fresh air ventilation
 - Generators & emergency lighting
 - Dig one new well or city water

Discovery Depot Facility for Preschool

Discovery Depot facility offers the following:

- (6) Classrooms
- Large central room
- Courtyard
- Children's kitchen
- Kitchen
- Office and staff lounge
- Custodian and laundry facilities

**Offering wrap-around care, eligible for School Readiness Grant
\$117,000**

Estimated Operational Costs: \$124,000

Addition of Discovery Depot Facility

Vinton-Southeast Configuration:

- Short (1) instructional space

Vinton-Goodwin Configuration:

- Short (3) instructional spaces

Southeast-Goodwin Configuration:

- Short (3) instructional spaces

Elementary School Configuration Analysis

➤ **Questions/Comments**

➤ **Next Steps**