

# 2022~2023 BOE Budget Workshop

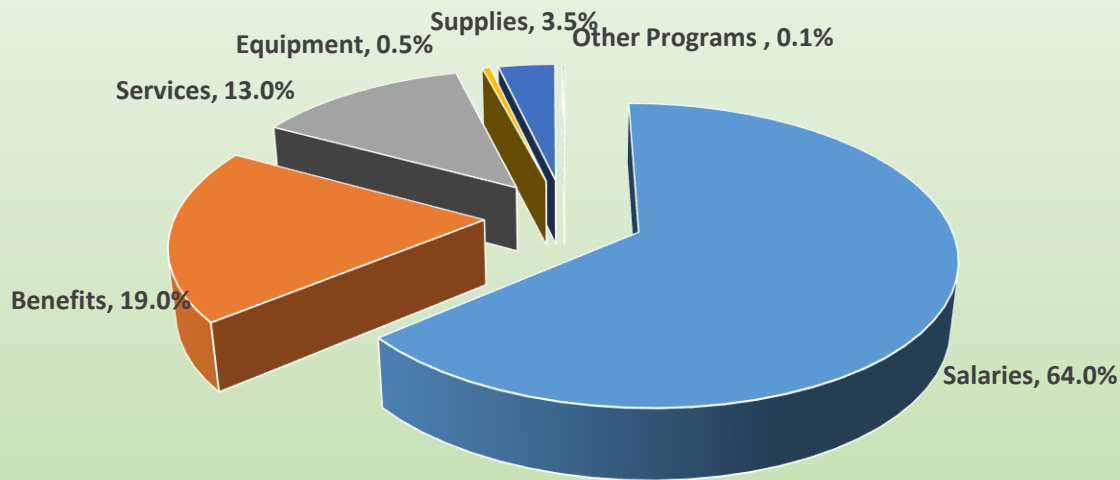
January 27, 2022

- Staffing
- General Education Programs – Elementary
- General Education Programs – Middle School

# Proposed Budget 2022~2023

## Major Cost Drivers

### Increases and Reductions:



- Obligated Salary Increases - \$58,790
- Employee Benefits (Health Ins./MERS) - \$234,950
- Transportation – Contract Increase, Special Education Increase, and MES Needs- \$134,200
- Outplacement Tuition – \$175,000
- Shared Custodial Supervisor Position - \$33,536
- Net Reductions in Staffing MES – (\$884,567)
- Energy Savings – (\$199,020)
- Building Operations – (\$68,750)
- Magnet School Tuition – (\$35,000)

<b>2022-23 Proposed</b>	<b>\$24,260,760</b>
<b>2021-22 Budget</b>	<b>\$24,006,080</b>
<b>Increase</b>	<b>\$ 254,680</b>
<b>% Increase</b>	<b>1.06%</b>

# Staffing 2022~23

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# Class Size and Staffing Report

## Certified Staff

### Mansfield Elementary School

Regular Classroom Certified	October 1, 2021 Enrollment	2021-22 Staffing	2022-23 Anticipated Enrollment Oct. 1, 2021	2022-2023 Proposed Staffing	2022-23 Projected Class Size (Example 15, 16, 17)	Board Guidelines
PreK	63	3.00	61	3	10,10,10, 11,11,11	
Kindergarten	104	7.00	97	6	16,16,16 16,16,17	14-18
Grade 1	95	6.00	108	6	18,18,18, 18,18,18	14-18
Grade 2	83	5.00	95	6	15,16,16 16,16,16	14-18
Grade 3	89	6.00	83	5	17,17,17 16,16	14-18
Grade 4	88	6.00	89	6	15,15,15 15,15,14	16-20
<b>Subtotal</b>	<b>522</b>	<b>33</b>	<b>533</b>	<b>32</b>	<b>533</b>	

# Class Size and Staffing Report

## Certified Staff

### Mansfield Middle School

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Regular Classroom Certified	October 1, 2021 Enrollment	2021-22 Staffing	2022-23 Anticipated Enrollment Oct. 1, 2022	2022-2023 Proposed Staffing	2022-23 Projected Class Size Average	Board Guidelines
Grade 5	110	6.00	90	6.00	15	16-20
Grade 6	119	6.00	110	6.00	19	21-23
Grade 7	120	6.00	119	6.00	20	21-23
Grade 8	125	7.00	120	6.00	20	21-23
<b>Subtotal</b>	<b>474</b>	<b>25</b>	<b>439</b>	<b>24</b>		

# MES Staffing Adjustments ~ Certified

	2021-2022 Staffing	2022-2023 Staffing	Change
Principal	3	1	-2
Asst. Principal	0	1	+1
Pre-Kindergarten	3	3	0
Grade K-4	30	29	-1*
Special Education	6	6	0
Special Services (Sp/Lang, Psychologist)	5.8	4	-1.8
Other Services (Reading, Enrichment)	6	4	-2
Special Areas (PE, Art, Music, WL)	9	7.6	-1.4
Library	.5	1	+.5

\* Enrollment driven

# MES Staffing Adjustments – Non-Certified

	2021-2022 Staffing	2022-2023 Staffing	Change
Secretary	4	3	-1
Nurse	3	1.5	-1.5
Custodian	6	4	-2
Library Para	3	1	-2
General Education Para (PreK; Kindergarten; SWEIT; General Support)	22.7	20.7	-2*
Special Education Para	Per Student Need	Per Student Need	No Change

\* Enrollment driven

# MMS Staffing Adjustments

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- 1.0 Reduction Grade 8 – Due to declining enrollment
- 1.0 Addition of Literacy Interventionist – Grades 7 and 8  
Address current needs largely due to “pandemic schooling” to provide intensive reading support in grades 7 and 8 using a co-taught model (2 teachers in one classroom allowing for direct, small group instruction)



# District Staffing Additions

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- **Technology Integrationist – Districtwide**  
Support to professional staff in the use of technology tools to support instruction. Currently funded with COVID relief funds. Position is having a positive effect on teaching and learning. Moving to the operating budget creates a permanent position that will be more attractive to applicants.
- **Behavioral Psychologist – Districtwide**  
Provide specialist support to students and families and consultation to teachers for students with behavioral and mental health needs. Works closely with specialized programs at MES and MMS under development in response to the Review of Student Support Services currently underway.

# District Staffing Additions

- Director of Teaching and Learning – Central Office  
Provide leadership to support all elements of teaching and learning including curriculum and assessment development and implementation, development of instructional practices, monitoring student performance, advancing professional learning, and supporting the superintendent in other activities as needed.
- Custodial Supervisor – Shared Service with Town of Mansfield  
Provide direct supervision, support, and training to custodial services staff across all school and town buildings. Removes responsibility from Asst. Director of Facilities to allow for more involvement in building maintenance and capital projects.

# Elementary School Consolidation Savings

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2022-23	4 Schools	2 Schools	Savings
Salary	\$16,349,297	\$15,515,540	\$833,757
Medical Benefits	\$3,315,145	\$3,112,670	\$202,475
<b>Total</b>			<b>\$1,036,232</b>

# Elementary and Middle School General Instructional Program

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# Budget Development ~ Elementary

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- 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

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- Consolidation of all services and contracts
- All supply accounts held steady, no increase from last year
- Moved library and media accounts from District Management to School budgets
- Maintains all Professional Learning funds

# Budget Development – Middle School

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- 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

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- Increase in text spending to support literacy instruction and build out classroom text collections
- Moved library and media accounts from District Management to School budgets
- Slight increase in some accounts for instructional software
- Maintains all Professional Learning funds
- Continues all afterschool and athletic programs