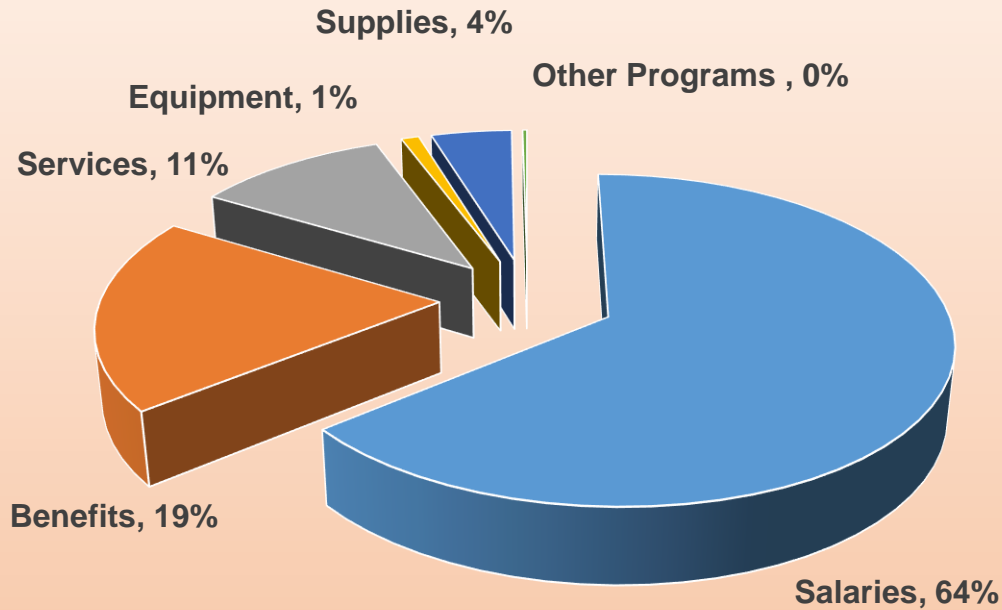


# 2017~18 BOE Budget Workshop

January 26, 2017 – Regular Education Programs – Elementary and Middle School; Media Services; and Information Technology

February 2, 2017 – Facilities Overview; District Management; Support Services; Special Education; and Other Programs

# Proposed Budget 2017~2018



<b>2017-18 Proposed</b>	<b>\$23,550,160</b>
<b>2016-17 Budget</b>	<b>\$22,980,500</b>
<b>Increase</b>	<b>\$ 569,660</b>
<b>% Increase</b>	<b>2.5%</b>

## Major Cost Drivers Increases and Reductions:

- Obligated Salary Increases - \$427,473
- Pupil Transportation - \$114,480
- Special Education Tuition - \$40,800
- Shared Finance & IT Costs - \$26,845
- Health Insurance – (\$31,900)
- Energy – (\$30,000)

# Elementary and Middle School Regular Instructional Program

---

---

# Class Size and Staffing Report

## Certified Staff

### Goodwin School

---

Regular Classroom	October 1, 2016 Enrollment	2016-17 Staffing	2017-18 Anticipated Enrollment	2017-18 Proposed Staffing	2017-18 Projected Class Size	Board Guidelines
PreK	24	1.00	28	1.00	14, 14	
Kindergarten	30	2.00	30	2.00	15, 15	14-18
Grade 1	29	2.00	32	2.00	16, 16	14-18
Grade 2	34	2.00	32	2.00	16, 16	14-18
Grade 3	37	2.00	36	2.00	18, 18	14-18
Grade 4	46	3.00	40	2.00	20, 20	16-20
<b>Total</b>	<b>200</b>	<b>12.00</b>	<b>198</b>	<b>11.00</b>		

# Class Size and Staffing Report

## Certified Staff

### Southeast School

---

Regular Classroom	October 1, 2016 Enrollment	2016-17 Staffing	2017-18 Anticipated Enrollment	2017-18 Proposed Staffing	2017-18 Projected Class Size	Board Guidelines
PreK	24	1.00	29	1.00	15, 14	
Kindergarten	33	2.00	30	2.00	15, 15	14-18
Grade 1	25	2.00	33	2.00	16, 17	14-18
Grade 2	50	3.00	28	2.00	14, 14	14-18
Grade 3	41	2.00	49	3.00	16, 16, 17	14-18
Grade 4	54	3.00	43	3.00	14, 14, 15	16-20
<b>Total</b>	<b>227</b>	<b>13.00</b>	<b>212</b>	<b>13.00</b>		

# Class Size and Staffing Report

## Certified Staff

### Vinton School

Regular Classroom	October 1, 2016 Enrollment	2016-17 Staffing	2017-18 Anticipated Enrollment	2017-18 Proposed Staffing	2017-18 Projected Class Size	Board Guidelines
PreK	31	1.00	32	1.00	16, 16	
Kindergarten	35	2.00	32	2.00	16, 16	14-18
Grade 1	50	3.00	34	2.00	17, 17	14-18
Grade 2	46	3.00	49	3.00	16, 16, 17	14-18
Grade 3	43	3.00	47	3.00	15, 16, 16	14-18
Grade 4	49	3.00	42	3.00	14, 14, 14	16-20
<b>Total</b>	<b>254</b>	<b>15.00</b>	<b>236</b>	<b>14.00</b>		

# Class Size and Staffing Report

## Certified Staff

### Mansfield Middle School

---

Regular Classroom	October 1, 2016 Enrollment	2016-17 Staffing	2017-18 Anticipated Enrollment	2017-18 Proposed Staffing	2017-18 Projected Class Size	Board Guidelines
Grade 5	136	7.00	150	8.00	18 - 19	16-20
Grade 6	133	6.00	137	6.00	22 - 23	21-23
Grade 7	124	6.00	133	6.00	22	21-23
Grade 8	140	7.00	125	6.00	20 - 21	21-23
<b>Total</b>	<b>533</b>	<b>26.00</b>	<b>545</b>	<b>26.00</b>		

# Staffing Changes

- Reduction of Grade 4 teacher at Goodwin School
- Reduction of Grade 1 teacher at Vinton School
- Reduction of Grade 8 English teacher
- Addition of Grade 5 teacher
- Addition of Contingency Teacher

Net Reduction of 1 teaching position



# 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

---

- Reallocation of textbook expenditures
  - Allowing \$500 per classroom for reading text
  - Reduction of textbook purchasing in math, science, and social studies
- Continue to update and replace physical education equipment:
  - Mats and tressle tree equipment
  - \$2000 per school
- Instructional supply account increased by \$2,400
  - Offset by reductions in other programs
- Reduction in travel/conference fees due to more internal 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

---

- Textbooks – Language Arts text for reading in classrooms
  - Increase \$2,650
- Math Instructional Software
  - Increase \$1,350
- Music – No equipment purchases needed
  - Reduction \$4,350
- All other discretionary spending – 0% increase

# Media Budget Highlights (K~4, 5~8, and District Management)

- Projection Equipment
  - Identifying multiple solutions to fit needs of each setting
- Staffing – No change
  - Elementary Professional Librarians
  - Collaboration with Mansfield Public Library
- Increase in audio text, reduction in periodicals (see page 80)

# Budget Development ~ Information Technology

---

- Examined expenditures from the past three years.
- Considered program needs based on school and district goals and staff feedback.
- Reviewed current equipment status and potential future replacement needs.
- Reviewed current vendors, purchases, subscriptions, and pricing.

# Information Technology Budget Highlights

---

## **Computer Education (pages 53 and 54)**

- Maintenance Contracts / Repair – Successfully completing more repair work with our in-house staff.
  - Decrease \$1,450
- School System Support – Increase in software subscription costs.
  - Increase \$1,250
- Adjustments in Non-Capital Equipment / Supply lines to reflect costs.
  - Increase \$200

# Information Technology Budget Highlights

---

## **District Management (page 82)**

- District System Support – Increase in software licensing costs for existing software and for District initiatives.
  - Increase \$10,560
    - Student Information System: Existing system; \$350 increase
    - School Messenger: Existing system; \$210 increase
    - Student Assessment Database: Replacement system; \$2,700 increase
    - Staff Recruitment/Selection/Hiring System: Replacement system; \$2,500 increase
    - Website: Replacement system; \$4,800



# Information Technology Budget Highlights

---

## **Capital Improvement Budget**

- Has been funded at \$200K per year (current year is 4<sup>th</sup> year)
- Established to address:
  - Aging infrastructure at the four schools.
  - Efforts prior to future determination on potential building project or renovations.
  - Rapidly growing developments in school technology usage.
  - Integration of technology into school security.

# Information Technology Budget Highlights

---

## **Capital Improvement Budget (continued)**

- Highlights of accomplishments to date:
  - Copper and Fiber optic Cabling and Connectivity
  - Server and Data Infrastructure
  - Telecommunications Systems
  - School Security Surveillance and Access Control
  - Classroom Equipment Replacement/Deployment
- Focus for Next Budget Year (2017/18)
  - Wireless Connectivity Infrastructure Upgrades
  - Data Access Storage Server Updates
  - Designated Data Closet Infrastructure
  - School Security Technology Updates
  - Classroom Equipment Replacement/Deployment

# Information Technology Budget Highlights

---

## **Capital Improvement Budget (continued)**

- Long-term Needs
  - Growth in the use of cloud-based / Internet-based resources necessitates matching connectivity speeds and capacities.
  - Rapid developments in cyber-security and data confidentiality needs requires continued attention to network protection and upgrades.
  - 21<sup>st</sup> Century Learning is increasingly project-based, collaborative, and creative; all of which leverage direct and ongoing student access to classroom technology.
  - Addressing physical school security requirements as needs arise and technology develops.
  - Some technology infrastructure has a 10 – 20 year lifespan, but other infrastructure has a shorter replacement cycle.