

This is an overview of the adjustments made and the positions lost over the past six years within the Mansfield School Department. While these reductions in staff and support have been necessary to balance the budget, the total student enrollment from 2004 - 2010 has increased from 4,793 in October 2004 to 4,957 in October 2009. This is an increase of 164 students.

## FY '10

(July 1, 2009 thru June 30, 2010)

### BUDGET GAP – 5,015k

#### BREAKDOWN OF THE GAP –

- 1) Lower forecasted revenues and increase health costs 1.5 million
- 2) Contractual salary & wage obligations 2.4 million
- 3) Reduction in Circuit Breaker reimbursements 450k
- 4) Increased costs of busing, utilities and other operating costs 665k

#### STEPS TO ELIMINATE THE GAP

##### POSITIONS ELIMINATED:

###### Mansfield High School:

- 1 Social Studies
- 1 Spanish teacher
- 1 Health & Wellness teacher
- 1 Family & Consumer Science
- 1 SPED teacher
- 1 Art teacher
- 1 Hall monitor
  - Introduced Senior option and restructured the high school schedule (to Trimesters )to maintain smaller class sizes
  - Implemented student parking fees
  - Increased teaching time for Department Chairs

###### Qualter's Middle School:

- 1 Administrator
- 1 SPED
- 1 Foreign Language
- 1 Science teacher
- 1 Social Studies teacher
- 1 Hall monitor
- 3 Mathematics teachers

###### Jordan / Jackson Elementary:

- 2 Grade 3 teachers
- 2 Grade 4 teachers
- 2 Grade 5 teachers
- 1 Librarian
- 1 Orchestra teacher
- 1 Band teacher

Robinson Elementary:

- 1 Kindergarten teacher
- 1 Grade 1 teacher
- 2 Para professionals

Roland Green

- 2 SPED teachers
- 1 Speech / Language Therapist

District:

- 1 Custodian
- Reduced Curriculum Associates K – 12
- Reduced Professional Development K – 12
- Increased Bus fees
- Eliminated SPED bus lease
- Eliminated replacement of maintenance vehicles
- Eliminated St. Mary's bus
- Utilized Revolvers to absorb related expenses

The actions above cut 28.5 FTEs and 2,547k from the gap.

The remaining gap of 2,468k was closed through the use of the federal government ARRA grants. State Fiscal Stabilization Funds of 1,855k, and an IDEA grant of 613k.

## FY '09

(July 1, 2008 thru June 30, 2009)

### BUDGET GAP – 1,577k

#### STEPS TO ELIMINATE THE GAP

- 1) Budget refinements between the initial submission and final budget – 278 k
- 2) Eliminated 11 FTE's – See below - 542 k
- 3) Town made up the remaining gap through the use of Stabilization Funds and revised revenue estimate 756 k

#### POSITIONS ELIMINATED:

##### Mansfield High School:

6 teachers ( Restructured high school schedule to 7 period rotating schedule)

##### Qualter's Middle School:

- 1 Social Studies teacher
- 1 Foreign Language teacher

##### Robinson Elementary:

- 1 Administrator
- 1 Grade 1 teacher

##### District:

- 1 ELL teacher

# September 2004 – June 2008

## POSITIONS / PROGRAMS REDUCED –

### Mansfield High School

SAT Prep – Classes within school day  
Counselor  
Custodian  
Bus. Dept. Chair Position  
Industrial Arts Program  
Alternative H.S. Program  
Foreign Language Position  
1 Librarian

### Qualter's Middle School

1 Administrator  
1 Custodian  
\$\$ Support for partners in Pride  
Transportation – Council on Aging Program  
.5 Student Support Person

### Jordan Jackson Elementary School

3 Reading Teachers  
2 Special Educators  
2 Adjustment Counselors  
2 Classroom Teachers  
1 Curriculum Specialist  
1 Librarian  
1 Grant Position/Anti-Bullying  
2 Custodians

### Robinson Elementary School

5 Classroom Teachers  
2 Reading Specialists  
2 SPED Inclusion Specialists  
2 Adjustment Counselors  
1 Librarian  
1 Curriculum Specialist  
1 Custodian  
.2 Occupational Therapist  
.2 Speech/Language Therapist

### Roland Green Preschool

1 Adjustment Counselor  
.5 Speech Therapist  
.2 Occupational Therapist

### Central Office

Curriculum Director Position  
2 Secretaries

### District Wide

\$65 K reduction to Professional Development Funds  
1 Behavior Specialist  
PIP-MIM Coordinator  
3.5 Maintenance positions  
Drastic reduction in:  
    Summer Institute  
    Summer Literacy Program – Elementary  
    Vertical Teams