

## MEMO

**To:** Mansfield Board of Education  
**CC:** Kelly Lyman, Superintendent  
**From:** Charmaine Bradshaw-Hill, Director  
**Date:** November 5, 2020  
**Subject:** Salary Budget Transfers – FY 2020/21

### INTRODUCTION

With the COVID-19 pandemic, we have numerous changes to our personnel budgeting. With a few unanticipated retirements, personnel out on leaves of absences, and the staffing needs to support learners opting in to remote instruction, we have a number of new hires and new positions. In addition, additional hours have been included for our custodial and maintenance staff to insure our facilities are safe and clean for our staff and students.

The 2020/21 budget included contingency funding in the salary accounts. This included funding for one teaching position and funding for two additional para-educator supports for a total of \$128,810, which we have utilized. In addition, we included \$133,100 for contract settlements for cost of living increases and benefits. At this time, we have two contracts in the final stages of negotiations. Approximately \$102,310 will need to remain in Contingency account to cover the anticipated contract increases.

A brief description of the requested transfers over \$1,000 follows:

#### **Middle School**

Regular Instruction - Certified: Decrease \$124,000: This is primarily due to five positions filled at a lower rate than budgeted, (\$137,400). We have also moved our Math/Science and Reading/Language Arts Consultants from each individual school budget to District Management since they service all four schools resulting in a reduction of (\$46,430). These savings were offset by one new position at the Middle School, a new Eighth Grade Math and Science Teacher due to enrollment \$55,530 which was budgeted in Contingency.

Information Technology – Non-Certified: Increase \$5,070: Annual increase that was budgeted for in Contingency.

#### **Goodwin School**

Regular Instruction - Certified: Decrease \$74,730: Three positions were filled at a lower rate than budgeted. (\$28,900). We have also moved our Math/Science and Reading/Language Arts Consultants from each individual school budget to District Management since they service all four schools resulting in a reduction of (\$46,430). These savings were offset by one new position, ESL Tutor \$30,000, that was created as a result of reconfiguring the World Language program to promote safety during COVID.

Regular Instruction – Instructional Assistants: Increase \$12,680: One additional position was hired due to COVID. Savings of \$9,090 from one .50 FTE regular para position remains vacant and offsets the increase of the newly hired 1.0 FTE position.

Principal's Office – Secretaries: Increase \$3,950: Position was increased from a 10-month position to a 12-month position.

Information Technology – Non-Certified: Increase \$2,100: Annual increase that was budgeted for in Contingency.

### **Southeast School**

Regular Instruction - Certified: Decrease \$59,750: One additional position was filled at a lower rate than budgeted resulting in a savings of (\$32,500). We have also moved our Math/Science and Reading/Language Arts Consultants from each individual school budget to District Management since they service all four schools resulting in reduction of (\$46,430). This savings was offset by increasing the music teacher position from .80 FTE to 1.0 FTE due to COVID and the reworking of instrumental lessons, increase \$18,630.

General Instruction – Non-Certified: Increase \$11,660: One additional position was hired due to COVID. Savings of \$10,110 from one .50 FTE regular para position remains vacant and offsets the increase of the newly hired 1.0 FTE position.

General Instruction - Title I PT A Grant Deduction: Increase \$50,190: To align grant deductions within the schools as to where the grant funding is being utilized.

Information Technology – Non-Certified: Increase \$2,100: Annual increase that was budgeted for in Contingency.

### **Vinton School**

Regular Instruction – Certified: Decrease \$123,760: Two positions filled at a lower rate than budgeted resulting in a savings of (\$56,428). We also moved our Math/Science and Reading/Language Arts Consultants from each individual school budget to District Management since they service all four schools resulting in a reduction of (\$46,430). This savings was offset by the music teacher position being increased from .80 FTE to 1.0 FTE due to COVID and the reworking of instrumental lessons, increase \$19,560. Literacy Coach position remains unfilled .50 FTE at Vinton for a savings of (\$39,810); remaining .50 budgeted in Support Services—Remedial Reading- Certified.

Regular Instruction – Non-Certified: Increase \$31,210: Two new positions were filled that were not budgeted for, one due to COVID and another due to student needs.

Information Technology – Non-Certified: Increase \$2,110: Annual increase that was budgeted for in Contingency.

### **District Management**

General Instruction – Certified: Increase \$281,300: As mentioned above, we have moved the Math/Science and Reading/Language Arts Consultants from each individual school budget to District Management since they service all four schools resulting in an increase of \$178,600; and added the new Technology Interventionist Specialist that was created due to COVID to meet the demands of the Remote Team resulting in an increase of \$93,120.

General Instruction – IDEA 611 Grant Deduction: Increase \$20,000: To align grant deductions within the schools as to where the grant funding is being utilized.

Regular Instruction – Non-Certified: Decrease \$2,520: One position was hired at a lower rate than budgeted for.

Library – Non-Certified: Decrease \$18,300: One position was not filled.

Board of Education – Early Retirement: Increase \$37,260: This increase is due to two unanticipated retirements that were not budgeted for.

Board of Education – Terminal Pay: Increase \$13,170: This increase is due to unanticipated retirements.

Superintendent: Increase \$5,670: Salary increase budgeted in Contingency.

Central Office – Staff: Increase \$15,400: Salary increase for three positions that were budgeted in Contingency and an increase in hours for two positions.

Central Office – Other Salaries: Increase \$6,850: New shared Communications Specialist position was hired at a higher rate than budgeted and with an earlier start date than anticipated.

Plant Operations – Building – Secretaries: Increase \$2,010: One position contracted salary increase that was budgeted in Contingency.

Plant Operations – Building – Maintenance Personnel: Decrease \$10,210: Two positions hired at a lower step than budgeted.

Plant Operations – Building – Substitutes: Decrease \$4,000: This budget has been adjusted based on actual use of substitutes.

Plant Operations – Building – Straight Overtime: Increase \$3,000: This budget has been adjusted based on actual use.

Plant Operation – Building – Overtime – One and a half times: Increase \$108,630: This budget is being increased to cover the additional hours worked and estimated hours through the end of the school year for the custodial and maintenance staff to clean our facilities and install necessary safety measures to protect our staff and students during COVID.

Plant Operations – Building – Summer Help: Decrease \$14,370: This budget has been adjusted due to less hours worked over the summer than what was anticipated.

Employee Benefits – Increase \$27,310: This increase is due to the changes in salaries district wide.

### **Support Services**

Enrichment – Certified: Increase \$1,080 due to new hire at a higher rate than budgeted

Pre-Kindergarten – Certified: Increase \$2,330 due to professional improvement.

Pre-Kindergarten – IDEA 611 Grant Deduction: Increase \$26,690: To align grant deductions within the schools as to where the grant funding is being utilized.

Remedial Reading – Certified: Decrease \$39,810: This decrease is due to the Literacy Coach position not being filled. Budgeted .50 FTE here under Support Services and .50 at Vinton under Regular Instruction- Certified.

Remedial Reading – Title I PT A Grant Deduction: Decrease \$57,240: To align grant deductions within the schools as to where the grant funding is being utilized.

## **Special Education**

Instruction – IDEA 611 Grant Deduction: Increase \$110,310: To align grant deductions within the schools as to where the grant funding is being utilized.

Instruction – Instructional Assistants: Increase \$21,370: Two additional positions were hired due to COVID, increase of \$37,270 was offset by new hire savings of \$15,900 for four regular para positions.

Speech & Hearing – Certified: Increase \$19,560: This increase is due to the Speech Pathologist being increased from a .40 FTE to .80 FTE.

Tuition Payments – Special Ed Reserve Fund Deduction: Increase \$30,000: To cover the \$30,000 in tuition payments that are no longer covered by the IDEA 611 grant.

Tuition Payments – IDEA 611 Grant Deduction: Decrease \$30,000: To align grant deductions within the schools as to where the grant funding is being utilized.

Speech & Language – IDEA 611 Grant Deduction: Decrease \$157,130: To align grant deductions within the schools as to where the grant funding is being utilized.

Psychological Services - Certified: Decrease \$36,670: Position was hired at a lower rate than budgeted.

Psychological Services – Non-Certified: Increase \$4,130: Increase in hours for secretary from a 10-month position to a 12-month position.

## **Attachments**

1. Salary Budget Transfers – FY 2020/2021