



*It is the mission of the Mansfield Public Schools, in partnership with the Mansfield community, to ensure that each and every child develops the knowledge, skills, and dispositions essential for civic engagement and personal excellence in learning, life, and work within our local and global community.*

**Mansfield Board of Education  
Finance Committee  
January 19, 2023  
Mansfield Town Hall, Central Office  
5:45pm**

**Board Members:** Kathy Ward, Chair, Susannah Everett, Martha Kelly

Residents who attend in person may speak during the "Public Comment" portion of the meeting. Public Comment from those not attending in person will be accepted by email at [mboesupt@mansfieldct.org](mailto:mboesupt@mansfieldct.org) or by USPS mail to Mansfield Board of Education, 4 South Eagleville Road, Mansfield, CT 06268, and must be received by 4:00PM on the day of the meeting prior to the meeting (written public comment received after the meeting will be shared at the next meeting).

**Agenda**

Call to Order

Approval of Minutes:  
November 8, 2022 (M)

Public Comment

Salary Budget Transfers

Adjournment



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**Mansfield Board of Education  
Finance Committee Meeting  
November 8, 2022  
DRAFT Minutes**

**Attendees:** Kathy Ward, Chair, Susannah Everett, Vice-Chair (electronic), Martha Kelly, Secretary, Peter Dart, Superintendent, Cherie Trahan, Interim Finance Director, Michele Beers, Human Resources Manager

The meeting was called to order at 5:23pm by Ms. Ward.

**APPROVAL OF MINUTES:** Motion by Ms. Everett, seconded by Mrs. Kelly to approve the minutes of the October 12, 2022, meeting. Vote: Unanimous in favor.

**PUBLIC COMMENT:** None

**INFORMATION, PRESENTATIONS, AND ACTIONS:**

Committee agreed to amend the Agenda to discuss Pandemic Premium Pay for Town and School District Employees first and September 30, 2022 Quarterly Financials second.

Committee discussed Town's offer to provide Pandemic Premium Pay for School District Employees.

Committee recommended the Board of Education to accept \$85,600 from the Town of Mansfield and to further appropriate these funds for the payment of a one-time pandemic bonus to eligible employees in the amount of \$400.

Ms. Everett left the meeting at 5:56 pm.

Committee reviewed the September 30, 2022 Quarterly Financials.

Committee recommends the Board of Education approve the September 30, 2022 Quarterly Financials.

Motion to adjourn by Ms. Ward, seconded by Mrs. Kelly.

**ADJOURNMENT:** Meeting adjourned at 6:29pm.

Respectfully submitted,  
Kathy Ward, Chair

## MEMO

**To:** Mansfield Board of Education  
**cc:** Peter Dart, Superintendent  
**From:** Cherie Trahan, Acting Finance Director  
**Date:** January 12, 2023  
**Subject:** Salary Budget Transfers – FY 2022/23

### INTRODUCTION

The 2022/2023 budget included contingency funding for contract negotiations and one teacher position. After transferring the funds to the respective salary line items to cover the negotiated salary increases and to adjust for the changes with positions, the amount that will remain in Contingency for future use is \$100,460.

We have had numerous changes in staffing this year due to resignations and new positions being filled. We also have vacant positions that will not be filled.

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

#### **Middle School**

Regular Instruction - Certified: Decrease \$102,620: This is primarily due to one vacant position that will not be filled this year. Also, two new employees were hired at a lower rate than budgeted.

Regular Instruction – Non-Certified: Decrease \$10,300: This is due to a position budgeted in the wrong department and moved to the Library offset by savings of a new employee hired at a lower rate than budgeted.

Library – Non-Certified: Increase \$11,910: This is due to a position being moved from Regular Instruction – Non-Certified.

Principal's Office – Administrators: Decrease \$56,750: This decrease is due to the delay in hiring the Assistant Principal as well as being hired at lower rates than budgeted.

Principal's Office – Secretaries: Increase \$13,980: This is due to contracted salary increases that were budgeted for in Contingency.

Information Technology – Non-Certified: Increase \$14,800: Primarily due to one position being previously split with all schools that is now based solely in at MMS. Also included is general wage increases that were budgeted for in Contingency.

#### **Mansfield Elementary School**

Regular Instruction - Certified: Increase \$20,550: This is due to a position being filled at a higher rate than budgeted, one position's hours being increased, and a degree change for one position.

Title I PT A – Grant Deduction: Increase \$1,870: Grant award was less than budgeted.

Regular Instruction – Instructional Assistants: Increase \$33,310: This is due to an increase in a number of FTE's, the addition of a para hiring at a higher rate than budgeted.

Music – Certified: Increase \$3,000: This is due to additional hours needed due to adjusted schedule.

Library – Non-Certified: Decrease \$4,060: This reduction is the actual reduction of two positions due to the combined elementary school was more than anticipated.

Principal's Office – Administrators: Decrease \$4,500: This is due to the rate for newly hired Assistant Principal were less than budgeted.

Principal's Office – Secretaries: Increase \$14,860: This is due to contracted salary increases that were budgeted for in Contingency.

Information Technology – Non-Certified: Decrease \$12,220: Primarily due to one position being previously split with all schools that is now based solely in at MMS. Also included is general wage increases that were budgeted for in Contingency.

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### ***District Management***

General Instruction – Certified: Decrease \$121,100: This reduction is due to moving the new Director of Teaching and Learning to the Administrators line item (\$167,240). This reduction is offset by an increase for the Tech Integrationist position being filled at a higher rate due to experience.

General Instruction – Administrators: Increase \$167,240: This increase is due to moving the new Director of Teaching and Learning from General Instruction – Certified.

IDEA 611 – Certified Grant Deduction: Increase \$20,000: Grant will not be used for salaries in for District Management this year.

Board of Ed Secretaries: Decrease \$2,450: The stipend for covering Board of Ed meetings is now included in the employee's salary in Central Office Staff.

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Central Office – Staff: Increase \$13,440: This is due to salary increases that were budgeted for in Contingency. Also, the Board of Education Secretary stipend is now included in this line item.

Superintendent: Decrease \$2,320: This is due to the new Superintendent's salary being less than budgeted.

Plant Operations – Secretaries: Decrease \$12,930: This is due to a vacancy that has now been filled at a lower rate than budgeted.

Plant Operations – Maintenance Personnel: Decrease \$15,990: This is due to vacancies being hired at rates less than budgeted.

Plant Operations – Part-time NB: Decrease \$3,350: This is due to a delay in hiring and hiring at lower rate than budgeted.

Title I PT A Grant Deduction: Decrease \$13,100: Grant funding received for Reading Teacher was not budgeted for.

Employee Benefits: Increase \$5,080: Adjustment to benefits based on salary changes district wide.

**Support Services**

Pre-Kindergarten – Instructional Assistants: Increase \$4,740: This is due to vacancies hired at higher rates than budgeted.

Remedial Reading – Certified: Decrease \$12,510: This is due to vacancies hired at lower rates than budgeted.

Title I PT A Grant Deduction: Increase \$1,870: Grant funding received was less than budgeted.

Health Services – Nurses: Increase \$30,140: This is due to anticipated reduction in hours did not take place due to the delay in opening the new elementary school.

**Special Education**

Classroom Instruction – Certified: Decrease \$25,960: This is due to vacancy hired at a lower rate than budgeted.

Instruction – IDEA 611 Grant Deduction: Decrease \$8,120: Additional funds for certified staff awarded.

Instruction – Instructional Assistants: Increase \$4,020: This is due to vacancies hired at higher rates than budgeted.

Speech and Hearing – Certified: Increase \$20,300: This is due to an increase in hours for a Speech Pathologist.

Administration- Secretaries: Increase \$24,910: This is due to contracted salary increases that were budgeted for in Contingency.

**Attachments**

1. *Salary Budget Transfers – FY 2022/2023*

**MANSFIELD BOARD OF EDUCATION**

**SALARY BUDGET TRANSFERS**

**FY 2022/2023**

	<b>APPROP</b>	<b>ESTIMATED</b>	<b>INCREASE</b>	<b>DECREASE</b>	<b>ADJUSTED APPROP</b>
<b>Middle School</b>					
Certified Classroom	3,484,690	3,382,070	-	(102,620)	3,382,070
Instructional Assts.	104,290	93,990	-	(10,300)	93,990
Guidance Cert	203,270	203,380	110	-	203,380
Library - Non-Certified	-	11,910	11,910	-	11,910
Principal Office/Administrators	311,760	255,010	-	(56,750)	255,010
Secretaries	146,850	160,830	13,980	-	160,830
IT	120,150	134,950	14,800	-	134,950
<b>MES</b>					
Certified Classroom	3,413,300	3,433,850	20,550	-	3,433,850
TITLE I PT A GRANT DEDUCTION	(50,190)	(48,320)	1,870	-	(48,320)
Instructional Assts.	340,470	373,780	33,310	-	373,780
Music	47,220	50,220	3,000	-	50,220
Library - Non-Certified	29,640	25,580	-	(4,060)	25,580
Principal Office/Administrators	285,310	280,810	-	(4,500)	280,810
Principal Office Secretaries	95,980	110,840	14,860	-	110,840
IT	132,460	120,240	-	(12,220)	120,240
<b>District Management</b>					
Reg Instruction - Certified	438,990	317,880	-	(121,110)	317,880
Reg Instruction - Administrators	-	167,240	167,240	-	167,240
IDEA 611 GRANT DEDUCTION	(20,000)	-	20,000	-	-
Contingency BOE	98,330	100,460	2,130	-	100,460
Board of Ed*Secretaries	2,450	-	-	(2,450)	-
Super Offc*Administrators	200,420	198,100	-	(2,320)	198,100
Super Offc*Secretaries	199,600	213,040	13,440	-	213,040
Plant Operations Secretaries	30,730	17,800	-	(12,930)	17,800
Maintenance Personnel	783,960	767,970	-	(15,990)	767,970
Plant Operations - PT (nb)	34,320	30,970	-	(3,350)	30,970
Emple Bene*Social Security	226,120	231,560	5,440	-	231,560
TITLE I PT A GRANT DEDUCTION	-	(13,100)	-	(13,100)	(13,100)
Emple Bene*Mers	640,780	634,850	-	(5,930)	634,850
Emple Bene*Medicare	202,410	206,830	4,420	-	206,830
MERS/AdmNA	29,400	30,550	1,150	-	30,550
<b>Regular Ed-Support Services</b>					
IDEA 619 GRANT DEDUCTION	(15,760)	(16,000)	-	(240)	(16,000)
Instructional Assts.	133,220	137,960	4,740	-	137,960
Remed.Educ*Classroom Instruction - Cert	501,760	489,250	-	(12,510)	489,250
TITLE I PT A GRANT DEDUCTION	(50,190)	(48,320)	1,870	-	(48,320)
Health Ser*Nurses	151,260	181,400	30,140	-	181,400
<b>Special Education</b>					
SpEd Inst*Classroom Instruction - Cert	978,370	952,680	-	(25,690)	952,680
IDEA 611 GRANT DEDUCTION	(128,980)	(137,100)	-	(8,120)	(137,100)
SpEd Inst*Instructional Assts.	944,540	948,560	4,020	-	948,560
Speech/Hrg*Classroom Instruction - Cert	274,480	294,780	20,300	-	294,780
SpEd Admin*Secretaries	150,900	175,810	24,910	-	175,810
	14,472,310	14,472,310	414,190	(414,190)	14,472,310