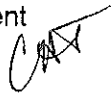


**MEMO**

**To:** Mansfield Board of Education  
**CC:** Kelly Lyman, Superintendent  
**From:** Cherie Trahan, Director   
**Date:** November 14, 2019  
**Subject:** Salary Budget Transfers – FY 2019/20

**INTRODUCTION**

The 2019/20 budget includes contingency funding in the salary account. This includes funding for one teaching position to address possible enrollment increases and funding for additional para-educator support for a total of \$138,150. In addition, given the number of vacancies at the end of last year in challenging to fill areas, the budget also includes \$21,610 to address the possibility of hiring new staff at a higher salary than out-going staff.

Enrollment did not necessitate the hiring of an additional teacher. The contingency funds remain unspent. Also, hiring to fill vacancies was successful with most positions being filled by teachers with less experience than exiting teachers. The savings from hiring totaled \$192,000.

Looking ahead, there is some concern that the substitute needs may exceed budget and the hiring of additional para-educator support may still be necessary. Therefore, it is suggested that the \$138,150 budgeted as contingency in the staff account remain as contingency to address these needs in the coming months.

The remaining funds of \$213,610 will not be needed for school operating expenses. It is recommended that \$200,000 of these funds be transferred to the Capital Account set up on June 30, 2019 for Middle School renovations. Recall that \$160,000 was appropriated to Capital for future renovation needs such as a facility study, roof replacement, and cafeteria upgrade at that time. Transferring these funds to Capital will bring the available funding for Middle School facility renovation needs to \$360,000

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

**Middle School**

Regular Instruction - Certified: Decrease \$38,670: This is primarily due to the loss of a World Languages teacher that we were unable to fill. To provide the instruction, we are contracting with Region 19 for the services of 0.2 FTE of their position, and increased one of our foreign language teachers from a 0.9 to 1.0 FTE.

Principal Office/Administrators– Principal: Decrease \$1,770: Annual increase for one position was less than budgeted.

Information Technology – Non-Certified: Increase \$3,010: New position hired at a rate higher than budgeted, and an increase in salary of the other IT position (budgeted in contingency).

**Goodwin School**

Regular Instruction - Certified: Decrease \$24,670: Two positions were filled at a lower rate than budgeted.

Regular Instruction – Instructional Assistants: Increase \$3,580: Two positions hired at a higher rate than budgeted.

Information Technology – Non-Certified: Increase \$1,520: New position hired at a rate higher than budgeted.

### **Southeast School**

Regular Instruction - Certified: Decrease \$46,140: Two positions were filled at a lower rate than budgeted including a top-step retirement was filled at a much lower step for a savings of \$28,591.

Information Technology – Non-Certified: Increase \$1,530: New position hired at a rate higher than budgeted.

### **Vinton School**

Regular Instruction – Certified: Decrease \$15,480: One position filled at a lower rate than budgeted and one position reduced from a .6 FTE to a .5 FTE.

Information Technology – Non-Certified: Increase \$1,520: New position hired at a rate higher than budgeted.

### **District Management**

Library – Library Personnel: Decrease \$3,690: One position hired at a lower rate than budgeted.

Superintendent: Increase \$5,500: Salary increase budgeted in contingency.

Central Office – Staff: Increase \$3,220: Salary increase for two positions was budgeted in contingency.

Plant Operations – Building – Secretaries: Decrease \$1,410: One position hired at a lower rate than budgeted.

Plant Operations – Building – Maintenance Personnel: Increase \$14,020: Step increases for six positions budgeted in contingency.

Transfer Out – CNR/Capital – Transfer salary savings of \$200,000 to Capital for future Middle School renovation needs.

### **Special Education**

Instruction – Certified: Decrease \$49,510: One vacancy was filled at a much lower step for a savings of \$40,721. A second vacancy was filled at a lower step for a savings of \$8,604.

Instruction – Instructional Assistants: Increase \$5,680: Three positions hired at higher rates than budgeted.

Speech and Language – Grant Deduction: Increase \$7,910: Grant funding received is higher than budgeted.

Psychological Services - Certified: Decrease \$41,470: Decrease in hours for a position we were unable to fill as full-time.

**Attachments**

1. Salary Budget Transfers – FY 2019/2020

**MANSFIELD BOARD OF EDUCATION**  
**SALARY BUDGET TRANSFERS**  
**FY 2019/2020**

				APPROP	ESTIMATED	INCREASE	(DECREASE)	ADJUSTED APPROP
ACCOUNT NUMBER				APPROP	ESTIMATED	INCREASE	(DECREASE)	ADJUSTED APPROP
<b>Middle School</b>								
112	61101	51001	01	3,418,980	3,380,310	-	(38,670)	3,380,310
112	61101	51101	01	79,510	79,510	-	-	79,510
112	61109	51001	01	18,980	19,360	380	-	19,360
112	62102	51006	01	175,140	175,140	-	-	175,140
112	62520	51002	01	290,360	288,590	-	(1,770)	288,590
112	62520	51102	01	134,780	134,780	-	-	134,780
112	62520	51111	01	11,550	11,550	-	-	11,550
112	62520	51115	01	103,850	106,860	3,010	-	106,860
112	63430	51116	01	39,630	39,630	-	-	39,630
112	63440	51116	01	13,600	13,600	-	-	13,600
<b>Goodwin</b>								
112	61101	51001	02	1,172,740	1,148,070	-	(24,670)	1,148,070
112	61101	51101	02	104,310	107,890	3,580	-	107,890
112	62520	51002	02	146,870	146,870	-	-	146,870
112	62520	51102	02	44,240	44,240	-	-	44,240
112	62520	51115	02	37,400	38,920	1,520	-	38,920
<b>Southeast</b>								
112	61101	51001	03	1,273,890	1,227,750	-	(46,140)	1,227,750
112	61101	51101	03	121,500	120,660	-	(840)	120,660
112	62520	51002	03	146,870	146,870	-	-	146,870
112	62520	51102	03	43,680	43,680	-	-	43,680
112	62520	51115	03	37,400	38,930	1,530	-	38,930
<b>Vinton</b>								
112	61101	51001	04	1,342,340	1,326,860	-	(15,480)	1,326,860
112	61101	51101	04	104,710	104,710	-	-	104,710
112	62520	51002	04	146,870	146,870	-	-	146,870
112	62520	51102	04	43,680	43,680	-	-	43,680
112	62520	51115	04	37,400	38,920	1,520	-	38,920
<b>District Management</b>								
112	61101	51105	50	222,700	222,700	-	-	222,700
112	61101	51109	50	24,500	24,500	-	-	24,500
112	61101	51114	50	5,670	5,670	-	-	5,670
112	62201	51010	50	20,000	20,000	-	-	20,000
112	62201	51056	50	72,500	72,500	-	-	72,500
112	62302	51107	50	23,810	23,810	-	-	23,810
112	62310	51005	50	97,920	97,920	-	-	97,920
112	62310	51101	50	83,320	83,320	-	-	83,320
112	62310	51107	50	89,080	85,390	-	(3,690)	85,390
112	62401	51004	50	130,490	130,490	-	-	130,490
112	62401	51102	50	4,650	4,750	100	-	4,750
112	62401	51125	50	20,000	20,000	-	-	20,000
112	62402	51002	50	183,420	188,920	5,500	-	188,920
112	62402	51102	50	170,810	174,030	3,220	-	174,030
112	62710	51102	50	26,240	24,830	-	(1,410)	24,830

