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**INTEROFFICE MEMORANDUM**

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**TO:** MANSFIELD BOARD OF EDUCATION  
**FROM:** CHERIE TRAHAN  
**SUBJECT:** SALARY BUDGET TRANSFERS 2016/17  
**DATE:** DECEMBER 1, 2016

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Attached for your consideration is a request for salary budget transfers for the 2016-2017 school year. The net result is a reduction in budgeted salaries of \$78,050, which will be added to contingency. This brings the amount available for unanticipated costs to \$109,140. To accommodate budget overages \$100,000 of the \$109,140 will be transferred to the transportation account. A brief description of the requested transfers over \$1,000 follows:

Middle School:

Regular Instruction - Certified: Decrease \$32,100: Three positions were hired at a lower step than budgeted.

Principals' Office – IT Personnel: Decrease \$20,570: One part time position that was budgeted was not filled.

Goodwin School:

Regular Instruction - Certified: Increase \$1,580: One position was hired at a higher step than budgeted.

Regular Instruction – Instructional Assistants: Increase \$9,760: One part time position was added. This was partially offset by savings in two positions that were hired at a lower step than budgeted.

Principals' Office –IT Personnel: Increase \$1,520: Annual increase for one position was higher than budgeted

Southeast School:

Regular Instruction – Instructional Assistants: Decrease \$1,100: One position was hired at a lower rate than budgeted.

Principal's Office – IT Personnel: Increase \$2,150: Annual increase for one position was higher than budgeted.

Vinton School:

Regular Instruction – Certified: Decrease \$50,470: Two positions hired at a lower rate than budgeted and one position transferred to Early Retirement.

Regular Instruction – Instructional Assistants: Decrease \$18,550: One position was moved to Goodwin.

Principals' Office – Administrators: Decrease \$3,040: New principal was hired at a lower rate than budgeted.

Principals' Office – IT Personnel: Increase \$2,160: Annual increase for one position was higher than budgeted

District Management:

Title II PT A Grant Deduction: Decrease \$16,370: This portion of the grant was moved from salaries to professional and technical services.

Curriculum Development Team Leaders: Increase \$50,000: Move funding from the Contingency Teaching position to appropriately account for the Team Leader Stipends, as discussed during the budget process.

Library – Instructional Assistants: Decrease \$1,240: Two part time positions were restructured into one full time position. The position was hired at a lower rate than originally budgeted.

Library – Library & Media Personnel: Increase \$7,570: Part time librarian hired at a higher rate than budgeted.

Board of Ed – Early Retirement: Increase \$28,420: Reflects an additional retirement that was not included during the budget process.

Superintendent's Office – Administrators: Increase \$5,280: Annual increase budgeted in Contingency.

Superintendent's Office – Secretaries: Increase \$2,720: Annual increase for two positions was more than originally budgeted.

Plant Operations – Building – Maintenance Personnel: Increase \$39,680: One part time custodial position was added by reducing the Substitute budget. Annual increase for 15 positions was budgeted in Contingency.

Plant Operations – Building – Maintenance Personnel Substitutes: Decrease \$15,160: to create one part time position for increased staffing efficiency.

Support Services:

Remedial Reading/Math – Regular Instruction – Certified: Increase \$1,430: Reflects the cost of three department head stipends that were included in the original budget.

Chapter I – Deduction – Increase \$7,900: State grant received was more than budgeted.

Special Education:

Regular Instruction – Certified: Decrease \$15,140: One position was eliminated and moved to Support Services Certified Staff. This position was budgeted at a lower rate than actual.

Regular Instruction – Instructional Assistants: Decrease \$14,310: One paraprofessional position was added but never filled. This savings was slightly offset by five positions being hired at a higher rate than budgeted.

Title VIB – Deduction: Increase \$7,990: State grant received was more than budgeted.

Psychological Services – Certified: Increase \$1,700: Annual increase for one position was higher than budgeted.

**MANSFIELD BOARD OF EDUCATION  
SALARY BUDGET TRANSFERS  
FY 2016/2017  
All Accounts**

| ACCOUNT NUMBER             |       |       |    | APPROP    | ESTIMATED | INCREASE | (DECREASE) | ADJUSTED<br>APPROP |
|----------------------------|-------|-------|----|-----------|-----------|----------|------------|--------------------|
| <b>Middle School</b>       |       |       |    |           |           |          |            |                    |
| 112                        | 61101 | 51001 | 01 | 3,204,640 | 3,172,540 | -        | (32,100)   | 3,172,540          |
| 112                        | 61101 | 51101 | 01 | 84,320    | 84,320    | -        | -          | 84,320             |
| 112                        | 62102 | 51006 | 01 | 162,580   | 162,580   | -        | -          | 162,580            |
| 112                        | 62302 | 51107 | 01 | 22,710    | 22,710    | -        | -          | 22,710             |
| 112                        | 62520 | 51002 | 01 | 257,800   | 257,800   | -        | -          | 257,800            |
| 112                        | 62520 | 51102 | 01 | 129,250   | 129,250   | -        | -          | 129,250            |
| 112                        | 62520 | 51111 | 01 | 11,550    | 11,550    | -        | -          | 11,550             |
| 112                        | 62520 | 51115 | 01 | 103,470   | 82,900    | -        | (20,570)   | 82,900             |
| 112                        | 63430 | 51116 | 01 | 36,130    | 36,130    | -        | -          | 36,130             |
| 112                        | 63440 | 51116 | 01 | 13,600    | 13,600    | -        | -          | 13,600             |
| <b>Goodwin</b>             |       |       |    |           |           |          |            |                    |
| 112                        | 61101 | 51001 | 02 | 1,187,060 | 1,188,640 | 1,580    | -          | 1,188,640          |
| 112                        | 61101 | 51101 | 02 | 102,270   | 112,030   | 9,760    | -          | 112,030            |
| 112                        | 62520 | 51002 | 02 | 143,340   | 143,340   | -        | -          | 143,340            |
| 112                        | 62520 | 51102 | 02 | 62,910    | 62,910    | -        | -          | 62,910             |
| 112                        | 62520 | 51115 | 02 | 21,500    | 23,020    | 1,520    | -          | 23,020             |
| <b>Southeast</b>           |       |       |    |           |           |          |            |                    |
| 112                        | 61101 | 51001 | 03 | 1,393,720 | 1,392,930 | -        | (790)      | 1,392,930          |
| 112                        | 61101 | 51101 | 03 | 131,270   | 130,170   | -        | (1,100)    | 130,170            |
| 112                        | 62520 | 51002 | 03 | 135,330   | 135,330   | -        | -          | 135,330            |
| 112                        | 62520 | 51102 | 03 | 62,820    | 62,820    | -        | -          | 62,820             |
| 112                        | 62520 | 51115 | 03 | 20,860    | 23,010    | 2,150    | -          | 23,010             |
| <b>Vinton</b>              |       |       |    |           |           |          |            |                    |
| 112                        | 61101 | 51001 | 04 | 1,511,380 | 1,460,910 | -        | (50,470)   | 1,460,910          |
| 112                        | 61101 | 51101 | 04 | 149,970   | 131,420   | -        | (18,550)   | 131,420            |
| 112                        | 62520 | 51002 | 04 | 146,380   | 143,340   | -        | (3,040)    | 143,340            |
| 112                        | 62520 | 51102 | 04 | 62,820    | 62,820    | -        | -          | 62,820             |
| 112                        | 62520 | 51115 | 04 | 20,860    | 23,020    | 2,160    | -          | 23,020             |
| <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                        | 61101 | 51139 | 50 | (36,370)  | (20,000)  | 16,370   | -          | (20,000)           |
| 112                        | 62201 | 51010 | 50 | 20,000    | 20,000    | -        | -          | 20,000             |
| 112                        | 62201 | 51056 | 50 | -         | 50,000    | 50,000   | -          | 50,000             |
| 112                        | 62310 | 51005 | 50 | 93,920    | 93,920    | -        | -          | 93,920             |
| 112                        | 62310 | 51101 | 50 | 77,660    | 76,420    | -        | (1,240)    | 76,420             |
| 112                        | 62310 | 51107 | 50 | 74,110    | 81,680    | 7,570    | -          | 81,680             |
| 112                        | 62401 | 51004 | 50 | 168,500   | 196,920   | 28,420   | -          | 196,920            |
| 112                        | 62401 | 51102 | 50 | 4,470     | 4,550     | 80       | -          | 4,550              |
| 112                        | 62401 | 51125 | 50 | 20,000    | 20,000    | -        | -          | 20,000             |
| 112                        | 62402 | 51002 | 50 | 176,000   | 181,280   | 5,280    | -          | 181,280            |
| 112                        | 62402 | 51102 | 50 | 164,180   | 166,900   | 2,720    | -          | 166,900            |
| 112                        | 62601 | 51002 | 50 | 41,430    | 41,430    | -        | -          | 41,430             |
| 112                        | 62601 | 51108 | 50 | 88,720    | 88,720    | -        | -          | 88,720             |

**MANSFIELD BOARD OF EDUCATION  
SALARY BUDGET TRANSFERS  
FY 2016/2017  
All Accounts**

| ACCOUNT NUMBER              |       |       |    | APPROP               | ESTIMATED            | INCREASE          | (DECREASE)          | ADJUSTED<br>APPROP   |
|-----------------------------|-------|-------|----|----------------------|----------------------|-------------------|---------------------|----------------------|
| 112                         | 62710 | 51102 | 50 | 30,370               | 30,370               | -                 | -                   | 30,370               |
| 112                         | 62710 | 51103 | 50 | 615,690              | 655,370              | 39,680            | -                   | 655,370              |
| 112                         | 62710 | 51113 | 50 | 25,000               | 25,000               | -                 | (15,160)            | 9,840                |
| 112                         | 62710 | 51120 | 50 | 3,000                | 3,000                | -                 | -                   | 3,000                |
| 112                         | 62710 | 51121 | 50 | 2,500                | 2,500                | -                 | -                   | 2,500                |
| 112                         | 62710 | 51122 | 50 | 23,000               | 7,840                | -                 | -                   | 23,000               |
| 112                         | 62710 | 51123 | 50 | 6,000                | 6,000                | -                 | -                   | 6,000                |
| Regular Ed-Support Services |       |       |    |                      |                      |                   |                     |                      |
| 112                         | 61202 | 51001 | 51 | 441,330              | 441,330              | -                 | -                   | 441,330              |
| 112                         | 61204 | 51001 | 51 | 237,950              | 237,950              | -                 | -                   | 237,950              |
| 112                         | 61204 | 51024 | 51 | (15,560)             | (15,950)             | -                 | (390)               | (15,950)             |
| 112                         | 61204 | 51101 | 51 | 119,860              | 119,860              | -                 | -                   | 119,860              |
| 112                         | 61310 | 51001 | 51 | 536,110              | 537,540              | 1,430             | -                   | 537,540              |
| 112                         | 61310 | 51021 | 51 | (100,880)            | (108,780)            | -                 | (7,900)             | (108,780)            |
| 112                         | 62103 | 51104 | 51 | 208,270              | 208,270              | -                 | -                   | 208,270              |
| Special Education           |       |       |    |                      |                      |                   |                     |                      |
| 112                         | 61201 | 51001 | 52 | 882,160              | 867,020              | -                 | (15,140)            | 867,020              |
| 112                         | 61201 | 51014 | 52 | 2,800                | 2,800                | -                 | -                   | 2,800                |
| 112                         | 61201 | 51101 | 52 | 635,850              | 621,540              | -                 | (14,310)            | 621,540              |
| 112                         | 61201 | 51105 | 52 | 7,000                | 7,000                | -                 | -                   | 7,000                |
| 112                         | 61201 | 51109 | 52 | 19,000               | 19,000               | -                 | -                   | 19,000               |
| 112                         | 61400 | 51001 | 52 | 25,000               | 25,000               | -                 | -                   | 25,000               |
| 112                         | 61400 | 51002 | 52 | 1,000                | 1,000                | -                 | -                   | 1,000                |
| 112                         | 61400 | 51101 | 52 | 21,000               | 21,000               | -                 | -                   | 21,000               |
| 112                         | 62105 | 51001 | 52 | 331,320              | 331,320              | -                 | -                   | 331,320              |
| 112                         | 62105 | 51022 | 52 | (151,220)            | (159,210)            | -                 | (7,990)             | (159,210)            |
| 112                         | 62108 | 51001 | 52 | 310,040              | 311,740              | 1,700             | -                   | 311,740              |
| 112                         | 62404 | 51002 | 52 | 133,240              | 133,240              | -                 | -                   | 133,240              |
| 112                         | 62404 | 51102 | 52 | 150,330              | 150,330              | -                 | -                   | 150,330              |
| 112                         | 62401 | 51025 | 50 | 31,090               | 31,090               | 78,050            | (100,000)           | 9,140                |
| 112                         | 62401 | 51053 | 50 | 59,720               | -                    | -                 | (59,720)            | -                    |
| 112                         | 62801 | 53910 | 50 | -                    | -                    | 100,000           | -                   | 100,000              |
| <b>TOTAL</b>                |       |       |    | <b>\$ 14,915,000</b> | <b>\$ 14,836,950</b> | <b>\$ 348,470</b> | <b>\$ (348,470)</b> | <b>\$ 14,915,000</b> |