

To: Pelham School Board  
 From: Chip McGee, Superintendent of Schools  
 Re: COVID Staffing Needs  
 Date: August 19, 2020  
 Cc: Sarah Marandos, Director of Curriculum, Assessment and Instruction  
 Deb Mahoney, Business Administrator

These are extraordinary times. In order to prepare to safely reopen schools, the Pelham School District needs to make significant changes to the budget as it was proposed for 2020-21.

- First, I want to inform the Board that I am freezing the budget immediately. That means only purchases deemed necessary for the safe operation of the school district by the Business Administrator and myself will be approved.
- Second, I am requesting Board support for the COVID Emergency Positions Needed (proposed below) provided the business administrator and myself have identified appropriate offsets in the budget. These positions are our current estimate of the positions required to enact the Reopening Safely Plan. These changes would be only for the 2020-21 school year. They would only be added when needed and funded.
- Third, I am requesting support from the Board to allow for 2020-21 only that Instructional Assistants providing services in special education be allowed to serve in non-special education roles from time to time. Although this would cause some special education funding to “cross over” into general education service, it would allow us greater flexibility in staffing and potentially reduce staffing needs. This change would only be for the 2020-21 school year.

<b>COVID EMERGENCY POSITIONS NEEDED:</b>	<b>Location</b>	<b># of Positions</b>	<b>Estimated Salary</b>	<b>Estimated Benefits</b>	<b>Total all Positions</b>
ADD 1 FT CUSTODIAL POSITION FOR EACH BUILDING	PES/PMS/PHS	3	\$ 26,118	\$ 25,370	\$ 154,464
EXPAND ALL 8 RECESS / LUNCH MONITORS BY 45 MIN	PES	8	\$ 10,353	\$ 842	\$ 11,195
ADD 3 PT SCHOOL MONITOR POSITIONS	PES	3	\$ 31,122	\$ 2,532	\$ 33,654
ADD 5 PT SCHOOL MONITOR POSITIONS	PMS	5	\$ 14,265	\$ 1,161	\$ 77,130
ADD 10 PT SCHOOL MONITOR POSITIONS	PHS	10	\$ 14,265	\$ 1,161	\$ 154,260
EXPAND 50% NURSE TO 100% NURSE	PES	1	\$ 26,644	\$ 29,479	\$ 56,123
ADD 1 FLOATING NURSE TO SUPPORT PMS/PHS	PMS/PHS	1	\$ 47,780	\$ 30,252	\$ 78,032
ADD 1 FLOATING NURSE AID TO SUPPORT PMS/PHS	PMS/PHS	1	\$ 18,244	\$ 8,235	\$ 26,479
EXPAND PT SAU FOR ASSISTANCE	SAU	1	\$ 15,444	\$ 8,006	\$ 23,450
					<b>\$ 614,787</b>
NOTE: Medical/Dental Election estimates for Full-Time positions total \$ 103,461 (this actual cost could be as low as 15,000 depending on individual election)					

