

Mansfield Public Schools Proposed FY22 Budget

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January 12, 2021

Agenda

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Summary of Total Cost from all Sources of Funds

FY22 Budget – Assumptions

Summary	The FY22 Budget is the financial representation of the cost of education which the administration requires in order to execute their school improvement plans and position the district to improve our academic performance during this challenging environment. The school administration understands the financial constraints of the Town and strives to manage our resources very effectively while still providing the high level of education the district has consistently achieved .
Financial Summary	The proposed budget for FY22 is \$57,407,560. This represents an increase of 8.99% over the FY21 budget. This budget does include funding of \$1,612,902 for post COVID staff, services and supplies. This request will be adjusted based upon future COVID related teaching & learning requirements.
Salary and Wages	The Salary and Wage budget request is \$45,036,894 an increase of 5.23% over FY21. This is a level service based budget meeting our contractual obligations. Due to the loss of revolving revenue in FY22, the general fund must absorb \$980,541 to maintain level staffing.
Special Education	The FY22 budget is \$3,860,846 up \$204,040 or 5.58% over FY21. This reflects our best estimate of the number of students in out-of-district special education placements and anticipated tuition increases. It also assumes using \$1,470,000 of Circuit Breaker funds to offset the costs of these tuitions. Circuit breaker revenue has decreased further depleting our tuition revolving account.
Goods And Services	The Technology budget has increased dramatically driven by both our expedited district-wide one to one device initiative plus, the hardware & software network related costs to support a robust and secure remote learning setting.

Consolidated Spreadsheet

Fiscal Years 2020, 2021, 2022

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	<i>Description</i>	FY20 Budget	FY21 Budget	Proposed FY22 Budget	\$ DIFF from FY21	% DIFF from FY21
	Goods & Services					
1	Central Services	\$ 2,113,330	\$ 2,058,883	\$ 2,180,288	\$ 121,405	5.90%
2	Technology	\$ 340,652	\$ 375,841	\$ 663,426	\$ 287,585	76.52%
2	Facilities	\$ 2,105,030	\$ 1,794,012	\$ 1,948,841	\$ 154,829	8.63%
3	Special Education	\$ 3,357,271	\$ 3,656,806	\$ 3,860,846	\$ 204,040	5.58%
4	Mansfield High School	\$ 563,103	\$ 524,745	\$ 590,218	\$ 65,473	12.48%
5	Athletics	\$ 383,968	\$ 398,574	\$ 418,050	\$ 19,476	4.89%
6	Qualters Middle School	\$ 364,245	\$ 350,700	\$ 385,967	\$ 35,267	10.06%
7	Jordan/Jackson	\$ 360,724	\$ 360,114	\$ 367,163	\$ 7,049	1.96%
8	Robinson	\$ 338,736	\$ 278,562	\$ 266,960	\$ (11,602)	(4.16)%
9	Roland Green	\$ 66,976	\$ 73,643	\$ 76,005	\$ 2,362	3.21%
10	Goods & Services Subtotal	\$ 9,994,035	\$ 9,871,880	\$ 10,757,764	\$ 885,884	8.97%
11	Salaries & Wages Subtotal	\$ 41,640,959	\$ 42,798,150	\$ 45,036,894	\$ 2,238,744	5.23%
	Covid-19 - Staffing, Services & Supplies			\$ 1,612,902	\$ 1,612,902	100%
12	Budget Total	\$ 51,634,994	\$ 52,670,030	\$ 57,407,560	\$ 4,737,530	8.99%

Mansfield Public Schools

FY21 to FY22 Budget Reconciliation

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FY21 Budget	52,670,030
Contractual obligations	1,557,601
Administrative Initiatives	
Technology education	203,362
Textbooks & peripherals	346,517
Staffing net offsets/reductions	
Loss of revenue offsets	980,541
Net staff changes	(530,580)
Special Education (reduced CB offset)	130,000
summer services	25,000
IEP services	135,000
Increase Electricity costs (loss of offset)	125,000
Covid-19 – Staff, Services & Supplies	1,612,902
All other net expenses	152,187
FY22 budget	57,407,560

Expenses by Major Cost Center

Central Office

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Central Office	FY21 Budget	FY22 Budget	\$DIFF	%DIFF	
School Committee Services	105,200	108,850	3,650	3.47%	
Superintendent's Office	82,160	88,211	6,051	7.36%	
Curriculum and Professional Development	325,150	343,850	18,700	5.75%	
Transportation of Pupils	1,494,860	1,600,160	105,300	7.04%	Pay & Ride offset decrease
Business Office	51,513	39,217	(12,296)	(23.87%)	removed athletic insurance
Technology Services	375,841	663,426	287,585	76.52%	shift from CIP increased services
Central Office	2,434,725	2,843,714	408,989	16.8%	

Expenses by Major Cost Center

Facilities

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Facilities	FY21 Budget	FY22 Budget	\$DIFF	%DIFF	
Custodial Services	196,575	206,175	9,600	4.88%	
Utilities	659,800	794,067	134,267	20.35%	Loss of revolving offsets
Maintenance of Grounds	185,300	193,000	7,700	4.16%	
Maintenance of Buildings	593,117	612,084	18,967	3.20%	
Maintenance of Equipment	159,220	143,515	(18,105)	(11.41%)	
Facilities	1,794,012	1,948,841	154,829	8.63%	

Expenses by Major Cost Center

Special Education

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Special Education	FY21 Budget	FY22 Budget	\$DIFF	%DIFF	
Special Education Administration	28,150	31,650	3,500	12.43%	
Teaching Supplies & Assessments	230,760	375,910	145,150	62.90%	Shift from school budgets
Special Education Transportation – In district	78,400	78,400	0	0	
Special Education Tuitions and Transportation/Out of District Placements	4,919,496	4,844,886	(74,610)	(1.52%)	
Sub Total: before Circuit Breaker	5,256,806	5,330,846	74,040	1.41%	
Less: Circuit Breaker Reimbursement	(1,600,000)	(1,470,000)	130,000	(8.13%)	Reduced CB offset
Special Education	3,656,806	3,860,846	204,040	5.58%	

Expenses by Major Cost Center

Mansfield High School

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Mansfield High School	FY21 Budget	FY22 Budget	\$DIFF	%DIFF	
Principal Office	89,710	98,885	9,175	10.23%	
Textbooks	35,385	83,975	48,590	137.32%	Science & math textbooks
Teaching Supplies	107,180	105,785	(1,395)	(1.30%)	
Instructional Equipment	42,787	46,749	3,962	9.26%	
Audio Visual and Library Supplies	17,500	17,500	0	0	
Instructional Technology	49,280	54,270	4,990	10.13%	
Health and Guidance Services	55,287	50,827	(4,460)	(8.07%)	
Student Clubs & Activities	62,476	61,911	(565)	(0.90%)	
Maintenance of Equipment	24,575	28,072	3,497	14.23%	
Lease-Rental of Equipment	33,615	35,544	1,929	5.74%	
Purchase of Equipment	6,950	6,700	(250)	(3.60%)	
Mansfield High School	524,745	590,218	65,473	12.48%	

Expenses by Major Cost Center

Athletics

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Athletics	FY21 Budget	FY22 Budget	\$DIFF	%DIFF	
Athletics Contracted Services	338,159	341,550	3,391	1.0%	
Athletics Supplies	107,000	108,200	1,200	1.12%	
Athletics Goods & Services	123,415	128,300	4,885	3.96%	contracted services
Sub Total	568,574	578,050	9,476	1.67%	
Less: Athletics Revolving Revenues	(170,000)	(160,000)	10,000	(5.88%)	
Athletics	398,574	418,050	19,476	4.89%	

Expenses by Major Cost Center

Qualters Middle School

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Qualters Middle School	FY21 Budget	FY22 Budget	\$DIFF	%DIFF	
Principal Office	38,750	38,750	0	0	
Textbooks	62,130	104,045	41,915	67.46%	Math & science textbooks
Audio Visual and Library Supplies	7,757	7,757	0	0	
Instructional Equipment	16,933	30,075	13,142	77.61%	Digital microscopes
Teaching Supplies	132,485	120,370	(12,115)	(9.14%)	
Instructional Technology	9,115	16,424	7,309	80.19%	Digital subscriptions
Health and Guidance Services	17,554	17,754	200	1.14%	
Student Clubs & Activities	29,600	28,100	(1,500)	(5.07%)	
Maintenance of Equipment	3,300	3,300	0	0	
Lease of Equipment	28,675	29,392	717	2.50%	
Purchase of Equipment	14,400	0	(14,400)	(100%)	
Qualters Middle School	350,699	385,967	35,268	10.06%	

Expenses by Major Cost Center

Jordan/Jackson

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Jordan/Jackson	FY21 Budget	FY22 Budget	\$DIFF	%DIFF	
Principal Office	13,030	15,830	2,800	21.49%	postage
Textbooks/Instructional Materials	97,777	98,437	660	0.68%	
Audio Visual and Library Supplies	8,230	7,730	(500)	(6.08%)	
Teaching Supplies	121,030	118,650	(2,380)	(1.97%)	
Instructional Technology	38,450	47,254	8,804	22.90%	Digital subscriptions
Health and Guidance Services	25,254	25,824	570	2.26%	
Maintenance of Equipment	3,793	3,793	0	0	
Lease of Equipment	38,025	38,025	0	0	
Purchase of Equipment	14,525	11,620	(2,905)	(20.0%)	
Jordan/Jackson	360,114	367,163	7,049	1.96%	

Expenses by Major Cost Center

Robinson

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Robinson	FY21 Budget	FY22 Budget	\$DIFF	%DIFF	
Principal Office	13,120	15,960	2,840	21.65%	
Textbooks/Instructional Materials	70,609	60,060	(10,549)	(14.94%)	
Audio Visual and Library Supplies	6,450	6,500	50	0.78%	
Instructional Equipment	20,040	22,150	2,110	10.53%	
Teaching Supplies	101,134	94,434	(6,700)	(6.62%)	
Instructional Technology	10,361	7,166	(3,195)	(30.84%)	
Health and Guidance Services	13,330	13,330	0	0	
Maintenance of Equipment	600	600	0	0	
Lease of Equipment	23,068	23,525	457	1.98%	
Purchase of Equipment	19,850	23,235	3,385	17.05%	
Robinson	278,562	266,960	(11,602)	(4.16%)	

Expenses by Major Cost Center

Roland Green

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Roland Green	FY21 Budget	FY22 Budget	\$DIFF	%DIFF	
Principal Office	27,244	27,750	506	1.86%	
Library Services	450	200	(250)	(55.56%)	
Instructional Equipment	10,445	11,551	1,106	10.59%	
Teaching Supplies	25,300	26,300	1,000	3.95%	
Health Services Account	2,625	2,625	0	0	
Lease of Equipment Account	7,579	7,579	0	0	
Roland Green	73,643	76,005	2,362	3.21%	

FY22 Staffing Requests Operating Budget

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Proposed Requests:

DW Instructional Technology Coach 1.0

MHS Science 1.0

MHS World Language 1.0

QMS World Language 1.0

Rob Physical Therapist .2

RG Psychologist .4

Total 4.6 FTE

COVID-19 Staffing, Services and Supplies

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Proposed Requests:

Staffing:	\$865,370
Services:	\$378,228
Supplies:	\$369,304

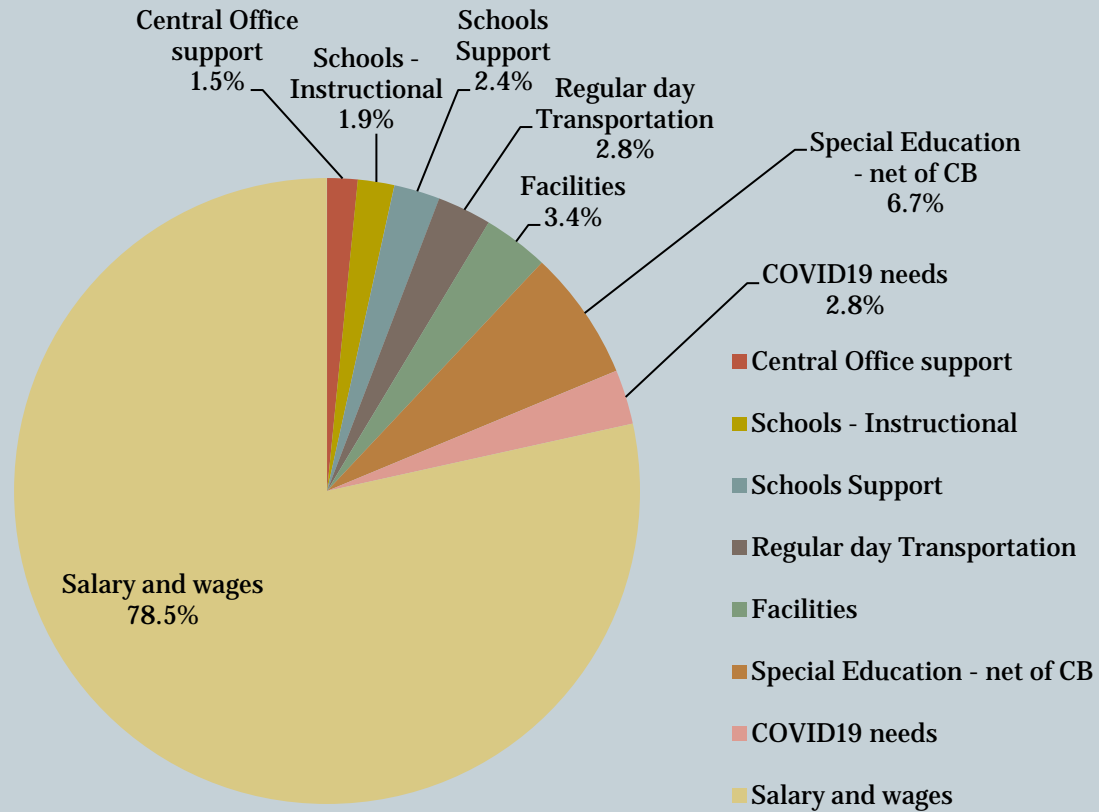
Expenses by Major Category

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Category	FY21 Budget	FY22 Budget	Increase (Decrease)	Percent	% to Total
Central Office Support					
School Committee Services	105,200	108,850	3,650	3.47	1.01
Superintendents Office	82,160	88,211	6,051	7.36	0.82
Business Office	51,513	39,217	(12,296)	(23.87)	0.36
Technology Services	375,842	663,426	287,584	76.52	6.17
Total Central Office support	614,715	899,704	284,989	46.36%	8.36%
Other District Support Services					
Facilities	1,794,012	1,948,841	154,829	8.63%	18.12%
Regular day Transportation - net of PnR	1,494,860	1,600,160	105,300	7.04%	14.87%
Special Education - net of CB	3,656,806	3,860,846	204,040	5.58%	35.89%
Schools - Instructional					
Textbooks	265,901	346,517	80,616	30.32	3.22
Teaching Supplies	487,129	465,539	(21,590)	(4.43)	4.33
Instructional Equipment	90,205	110,525	20,320	22.53	1.03
Instructional Technology	107,206	125,114	17,908	16.70	1.16
Audio Visual and Library Supplies	40,387	39,687	(700)	(1.73)	0.3
Total School Instructional supplies	990,828	1,087,382	96,554	9.74	10.11%
Schools Support					
Health and Guidance Services	114,050	110,360	(3,690)	(3.24)	1.03
Student Clubs & Activities	92,076	90,011	(2,065)	(2.24)	0.84
Curriculum and Professional Development	325,150	343,850	18,700	5.75	3.20
Athletics	398,574	418,050	19,476	4.89	3.89
Principal Office	171,854	187,175	15,321	8.92	1.74
Maintenance of Equipment	32,268	35,765	3,497	10.84	0.33
Lease-Rental of Equipment	130,962	134,065	3,103	2.37	1.25
Purchase of Equipment	55,725	41,555	(14,170)	(25.43)	0.39
Total Schools support	1,320,659	1,360,831	40,172	3.04%	12.65%
Total	9,871,880	10,757,764	885,884	8.97%	100.0%

Expenses by Major Category

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Summary of Total Costs from all Sources of Funds

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Sources of Funds	Operating Budget	Grants	Revolving Funds	Total	FTEs
Salary and Wages	45,036,894			45,036,894	514.57
Special Ed 94-142 Grant		955,871		955,871	30.80
Title 1 Grant		160,139		160,139	1.27
Early Childhood Grant		38,515		38,515	1.26
Champs/MSI			405,781	405,781	12.34
Food Service			533,325	533,325	17.40
Little Hornets			477,510	477,510	15.68
Preschool Tuition			111,061	111,061	1.00
Use of Facilities			123,620	123,620	2.00
Medicaid			56,228	56,228	0.90
Adult Education			26,021	26,021	0.50
Total Salary and Wages	45,036,894	1,154,525	1,733,546	47,924,965	597.72
Percent to Total	94%	2.4%	3.6%	100.0%	
Sources of Funds	Operating Budget	Grants	Revolving Funds	Total	
Expenses	10,757,764			10,757,764	
Circuit Breaker			1,470,000	1,470,000	
Federal Grants		71,935		71,935	
Revolving Accts			45,000	45,000	
Food Service			400,000	400,000	
Pay and Ride			300,000	300,000	
Athletic Fees			160,000	160,000	
Total Expenses	10,757,764	71,935	2,375,000	13,204,699	
Percent to Total	81.5%	0.5%	18.0%	100.0%	
Grand Total	55,794,658	1,226,460	4,108,546	61,129,664	
Percent to Total	91.3%	2.0%	6.7%	100.0%	

Mansfield Schools Budget Presentation

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Thank You