

TOWN OF MANSFIELD FY2022 GENERAL FUND SUMMARY

Source	FY21 Budget	FY22 Budget	FY21-FY22 Var. (\$)	FY21-FY22 Var. (%)
<i>Previous Fiscal Year's Levy Limit</i>	\$65,023,962.45	\$67,724,944.51	\$2,700,982.06	4.15%
<i>Add: 2.5% Increase</i>	\$1,625,599.06	\$1,693,123.61	\$67,524.55	4.15%
<i>Add: New Growth</i>	\$1,075,383.00	\$740,000.00	(\$335,383.00)	-31.19%
Subtotal Levy Limit	\$67,724,944.51	\$70,158,068.12	\$2,433,123.61	3.59%

Add: Debt Exclusions:

East St. Muni Complex 1	\$394,212.00	\$392,236.25	(\$1,975.75)	-0.50%
East St. Muni Complex 2	\$1,230,800.00	\$1,234,550.00	\$3,750.00	0.30%
East St. Muni Complex 3	\$449,869.00	\$438,118.76	(\$11,750.24)	-2.61%
Complex 3 Bond Premium	(\$4,712.00)	\$0.00	\$4,712.00	0.00%
Total Debt Exclusions	\$2,070,169.00	\$2,064,905.01	(\$5,263.99)	-0.25%

Maximum Allowable Levy	\$69,795,113.51	\$72,222,973.13	\$2,427,859.62	3.48%
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Add: State Aid

Cherry Sheet Receipts	\$21,728,047.00	\$21,728,047.00	\$0.00	0.00%
Total State Aid	\$21,728,047.00	\$21,728,047.00	\$0.00	0.00%

Add: Local Receipts

Motor Vehicle Excise	\$3,566,263.00	\$3,566,263.00	\$0.00	0.00%
Other Excise	\$663,162.00	\$663,162.00	\$0.00	0.00%
Penalties & Interest	\$164,292.00	\$164,292.00	\$0.00	0.00%
Payments in Lieu of Taxes	\$704,899.00	\$780,960.00	\$76,061.00	10.79%
Fees	\$1,646,365.00	\$1,646,365.00	\$0.00	0.00%
Rentals	\$12,000.00	\$12,000.00	\$0.00	0.00%
Licenses & Permits	\$835,002.00	\$835,002.00	\$0.00	0.00%
Special Assessments	\$1,315.00	\$1,315.00	\$0.00	0.00%
Fines & Forfeits	\$68,628.00	\$68,628.00	\$0.00	0.00%
Investment Income	\$538,844.00	\$538,844.00	\$0.00	0.00%
Medicaid Reimbursement	\$207,993.00	\$207,993.00	\$0.00	0.00%
Miscellaneous	\$0.00	\$0.00	\$0.00	#DIV/0!
Total Local Receipts	\$8,408,763.00	\$8,484,824.00	\$76,061.00	0.90%

Add: Interfund Transfers & Other Revenue Sources

<i>Interfund Transfer</i>	\$4,505.00	\$4,505.00	\$0.00	0.00%
<i>Interfund Transfer</i>	\$277,780.00	\$286,113.40	\$8,333.40	3.00%
<i>Interfund Transfer</i>	\$281,307.00	\$289,746.21	\$8,439.21	3.00%
<i>Interfund Transfer</i>	\$2,410.00	\$2,482.30	\$72.30	3.00%
<i>Interfund Transfer</i>	\$201,049.00	\$26,051.79	(\$174,997.21)	-87.04%
<i>Interfund Transfer</i>	\$73,622.00	\$73,622.00	\$0.00	0.00%
<i>Interfund Transfer (Pension Reserve Fund)</i>	\$60,000.00	\$29,000.00	(\$31,000.00)	-51.67%
<i>Interfund Transfer (Stab. Fund)</i>	\$1,500,000.00	\$0.00	(\$1,500,000.00)	-100.00%
<i>Interfund Transfer (Health Care Stab. Fund)</i>	\$258,154.00	\$139,006.31	(\$119,147.69)	-46.15%
<i>Free Cash</i>	\$300,000.00	\$0.00	(\$300,000.00)	0.00%
<i>Other (e.g., Bond Premiums, Insp. Rev. Fund, etc.)</i>	\$14,397.00	\$0.00	(\$14,397.00)	0.00%
Total Interfund Transfers & Other Revenue Sources	\$2,973,224.00	\$850,527.01	(\$2,122,696.99)	-71.39%

Total Forecasted Revenue				
General Fund	\$102,905,147.51	\$103,286,371.14	\$381,223.63	0.37%

General Fund Expenses	FY21 Budget	FY22 Budget	FY21-FY22 Var. (\$)	FY21-FY22 Var. (%)
Town Personal Services	\$14,788,751.41	\$15,555,376.53	\$766,625.12	5.18%
Town Expenses	\$7,006,150.36	\$7,254,391.31	\$248,240.95	3.54%
Town Capital Outlay	\$228,449.00	\$80,830.00	(\$147,619.00)	-64.62%
Town Other	\$9,428.79	\$0.00	(\$9,428.79)	-100.00%
Town Snow & Ice	\$389,440.00	\$389,440.00	\$0.00	0.00%
Town SE Regional Assessment	\$1,330,017.00	\$1,369,917.51	\$39,900.51	3.00%
School Personal Services	\$43,036,538.00	\$45,036,894.00	\$2,000,356.00	4.65%
School Expenses	\$9,633,492.88	\$12,370,666.00	\$2,737,173.12	28.41%
Debt Service	\$3,996,970.67	\$4,013,615.00	\$16,644.33	0.42%
Cherry Sheet Assessments	\$2,156,997.00	\$2,210,921.93	\$53,924.92	2.50%
Overlay	\$385,317.00	\$385,317.00	\$0.00	0.00%
Transfers Out	\$120,000.00	\$400,000.00	\$280,000.00	233.33%
Insurance	\$906,102.15	\$1,014,705.46	\$108,603.31	11.99%
Employee Benefits	\$16,859,544.25	\$18,046,411.00	\$1,186,866.75	7.04%
FinCom (COVID) Reserve	\$2,057,949.00	\$0.00	(\$2,057,949.00)	-100.00%
Total	\$102,905,147.51	\$108,128,485.73	\$5,223,338.22	5.08%

Surplus (Deficit) as of 12/22/2020:	\$0.00	(\$4,842,114.59)	(\$4,842,114.59)
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Mansfield (Town Of), MA - Live
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
114 TOWN MODERATOR						
01114100 TOWN MODERATOR-COMPENSATION						
01114100 511000 MODERATOR	200.00	200.00	200.00	.00	.00	.00
TOTAL TOWN MODERATOR-COMPENS	200.00	200.00	200.00	.00	.00	.00
TOTAL TOWN MODERATOR	200.00	200.00	200.00	.00	.00	.00
122 SELECT BOARD						
01122200 SELECT BOARD - EXPENSES						
01122200 530500 LEGAL FEES	80,000.00	80,000.00	80,000.00	.00	.00	.00
01122200 534200 PRINTING	1,000.00	1,000.00	1,000.00	.00	.00	.00
01122200 534400 ADVERTISE	500.00	500.00	500.00	.00	.00	.00
01122200 542000 OFF SUPP	800.00	800.00	800.00	.00	.00	.00
01122200 573100 PROF DEVL	3,000.00	3,000.00	3,000.00	.00	.00	.00
TOTAL SELECT BOARD - EXPENSE	85,300.00	85,300.00	85,300.00	.00	.00	.00
TOTAL SELECT BOARD	85,300.00	85,300.00	85,300.00	.00	.00	.00
123 TOWN MANAGER						
01123100 TOWN MANAGER - SALARIES						
01123100 511010 SAL-MGMT	181,453.00	198,239.00	198,239.00	.00	.00	.00
01123100 511080 SAL-CLERCL	152,072.00	153,641.04	153,641.04	.00	.00	.00
01123100 513500 SCHED-OT	5,500.00	3,000.00	3,000.00	.00	.00	.00
01123100 514000 LONGEVITY	540.00	400.00	400.00	.00	.00	.00
01123100 514950 PS ADJUST	.00	250,000.00	525,000.00	.00	.00	.00
01123100 519600 STIPENDS	10,000.00	15,075.00	15,075.00	.00	.00	.00
TOTAL TOWN MANAGER - SALARIE	349,565.00	620,355.04	895,355.04	.00	.00	.00
01123200 TOWN MANAGER - EXPENSES						
01123200 530000 PROF&TECH	8,791.05	17,700.00	8,700.00	.00	.00	.00

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
01123200 530500	LEGAL FEES	97,992.19	87,100.00	90,000.00	.00	.00
01123200 534010	TELEPHONE	900.00	900.00	900.00	.00	.00
01123200 534200	PRINTING	8,000.00	8,000.00	8,000.00	.00	.00
01123200 542000	OFF SUPP	700.00	700.00	700.00	.00	.00
01123200 549000	FOOD SUPP	292.40	.00	.00	.00	.00
01123200 551000	BOOKS/REF	1,050.00	1,000.00	1,000.00	.00	.00
01123200 571000	TRAVEL IN	4,228.74	.00	5,100.00	.00	.00
01123200 572000	TRAVEL OUT	1,895.18	.00	1,000.00	.00	.00
01123200 573000	DUES-MEMBS	.00	.00	4,474.00	.00	.00
01123200 573100	PROF DEVL	3,876.08	3,800.00	3,800.00	.00	.00
TOTAL TOWN MANAGER - EXPENSE		127,725.64	119,200.00	123,674.00	.00	.00
01123518 TOWN MANAGER - 2018 ARTICLES						
01123518 530800	WEBSITE	7,972.00	4,367.75	.00	.00	.00
TOTAL TOWN MANAGER - 2018 AR		7,972.00	4,367.75	.00	.00	.00
TOTAL TOWN MANAGER		485,262.64	743,922.79	1,019,029.04	.00	.00
131 FINANCE COMMITTEE						
01131200 FINCOM - EXPENSES						
01131200 573100	PROF DEVL	2,000.00	2,000.00	2,000.00	.00	.00
TOTAL FINCOM - EXPENSES		2,000.00	2,000.00	2,000.00	.00	.00
01131700 FINCOM - RESERVE FUND						
01131700 579000	RESERVE FD	253,024.95	3,149,766.00	300,000.00	.00	.00
TOTAL FINCOM - RESERVE FUND		253,024.95	3,149,766.00	300,000.00	.00	.00
TOTAL FINANCE COMMITTEE		255,024.95	3,151,766.00	302,000.00	.00	.00
135 TOWN ACCOUNTANT						
01135100 TOWN ACCOUNTANT - SALARIES						
01135100 511010	SAL-MGMT	140,674.00	147,587.00	148,548.00	.00	.00

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
01135100 511030 SAL-TECH	63,155.00	63,035.00	64,775.00	.00	.00	.00
01135100 511080 SAL-CLERCL	52,266.00	53,192.00	53,090.00	.00	.00	.00
01135100 513000 UNSCHED-OT	4,000.00	3,000.00	3,000.00	.00	.00	.00
01135100 514000 LONGEVITY	1,040.00	900.00	1,700.00	.00	.00	.00
01135100 514100 SICKLV INC	1,506.00	1,017.00	1,017.00	.00	.00	.00
TOTAL TOWN ACCOUNTANT - SALA	262,641.00	268,731.00	272,130.00	.00	.00	.00
01135200 TOWN ACCOUNTANT - EXPENSES						
01135200 530000 PROF&TECH	11,000.00	11,000.00	11,500.00	.00	.00	.00
01135200 530100 EXT AUDIT	32,500.00	32,500.00	32,500.00	.00	.00	.00
01135200 531500 SEMINAR	1,885.00	1,000.00	1,000.00	.00	.00	.00
01135200 542000 OFF SUPP	1,300.00	800.00	800.00	.00	.00	.00
01135200 573100 PROF DEVLV	3,760.00	2,800.00	2,800.00	.00	.00	.00
TOTAL TOWN ACCOUNTANT - EXPE	50,445.00	48,100.00	48,600.00	.00	.00	.00
01135518 TOWN ACCOUNTANT - 2018 ARTICLE						
01135518 588000 MUNIS CONV	299,000.00	114,787.18	.00	.00	.00	.00
TOTAL TOWN ACCOUNTANT - 2018	299,000.00	114,787.18	.00	.00	.00	.00
01135800 TOWN ACCOUNTANT ENCUMBRANCES						
01135800 599999 ACC ENCUMB	11,869.77	.00	.00	.00	.00	.00
TOTAL TOWN ACCOUNTANT ENCUMB	11,869.77	.00	.00	.00	.00	.00
TOTAL TOWN ACCOUNTANT	623,955.77	431,618.18	320,730.00	.00	.00	.00
141 BOARD OF ASSESSORS						
01141100 ASSESSORS - SALARIES						
01141100 511010 SAL-MGMT	97,936.00	84,833.00	100,707.99	.00	.00	.00
01141100 511080 SAL-CLERCL	49,289.00	49,289.00	50,496.90	.00	.00	.00
01141100 514000 LONGEVITY	1,000.00	425.00	425.00	.00	.00	.00
TOTAL ASSESSORS - SALARIES	148,225.00	134,547.00	151,629.89	.00	.00	.00
01141200 ASSESSORS - EXPENSES						
01141200 524100 EQP REPAIR	150.00	150.00	150.00	.00	.00	.00

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
01141200 530000 PROF&TECH	.00	.00	2,500.00	.00	.00	.00
01141200 530200 ASSMT SRVC	27,595.00	28,076.00	37,906.00	.00	.00	.00
01141200 530210 APPRAISAL	7,500.00	7,500.00	7,500.00	.00	.00	.00
01141200 530220 SPEC SRVCS	.00	.00	504.00	.00	.00	.00
01141200 531500 SEMINAR	800.00	800.00	400.00	.00	.00	.00
01141200 542000 OFF SUPP	560.00	560.00	560.00	.00	.00	.00
01141200 573100 PROF DEVLV	800.00	800.00	400.00	.00	.00	.00
TOTAL ASSESSORS - EXPENSES	37,405.00	37,886.00	49,920.00	.00	.00	.00
01141500 ASSESSORS VALUATION SERVICES						
01141500 530200 REVAL 5YR	50,000.00	80,000.00	.00	.00	.00	.00
01141500 530220 CYCLC INSP	80,000.00	120,000.00	.00	.00	.00	.00
TOTAL ASSESSORS VALUATION SE	130,000.00	200,000.00	.00	.00	.00	.00
01141800 ASSESSORS ENCUMBRANCES						
01141800 599999 ASSES ENCM	53.76	.00	.00	.00	.00	.00
TOTAL ASSESSORS ENCUMBRANCES	53.76	.00	.00	.00	.00	.00
TOTAL BOARD OF ASSESSORS	315,683.76	372,433.00	201,549.89	.00	.00	.00
145 TREASURER-COLLECTOR						
01145100 TREASURER/COLLECTOR - SALARIES						
01145100 511010 SAL-MGMT	102,162.00	104,275.00	104,275.00	.00	.00	.00
01145100 511020 SAL-SUPERV	70,970.00	71,552.00	71,552.00	.00	.00	.00
01145100 511080 SAL-CLERCL	150,986.00	151,717.00	154,863.00	.00	.00	.00
01145100 514000 LONGEVITY	775.00	1,225.00	800.00	.00	.00	.00
01145100 514100 SICKLV INC	3,475.00	3,475.00	3,408.00	.00	.00	.00
TOTAL TREASURER/COLLECTOR -	328,368.00	332,244.00	334,898.00	.00	.00	.00
01145200 TREASURER/COLLECTOR - EXPENSES						
01145200 524100 EQP REPAIR	4,000.00	4,000.00	4,000.00	.00	.00	.00
01145200 530000 PROF&TECH	72,000.00	72,000.00	72,000.00	.00	.00	.00
01145200 530500 LEGAL FEES	15,500.00	2,500.00	2,500.00	.00	.00	.00
01145200 534400 ADVERTISE	3,000.00	3,000.00	3,000.00	.00	.00	.00

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Mansfield (Town Of), MA - Live
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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
01145200 542000 OFF SUPP	2,000.00	2,000.00	2,000.00	.00	.00	.00
01145200 573100 PROF DEVL	3,500.00	3,500.00	3,500.00	.00	.00	.00
TOTAL TREASURER/COLLECTOR -	100,000.00	87,000.00	87,000.00	.00	.00	.00
01145800 TREAS/COLLECTOR - ENCUMBRANCE						
01145800 599999 T/C ENCUMB	2,530.00	4,549.95	.00	.00	.00	.00
TOTAL TREAS/COLLECTOR - ENCU	2,530.00	4,549.95	.00	.00	.00	.00
TOTAL TREASURER-COLLECTOR	430,898.00	423,793.95	421,898.00	.00	.00	.00
152 PERSONNEL						
01152100 PERSONNEL - SALARIES						
01152100 511010 SAL-MGMT	30,900.00	.00	.00	.00	.00	.00
01152100 511020 SAL-SUPV	11,350.00	28,006.65	27,360.63	.00	.00	.00
01152100 511030 TECH SUPPT	14,000.00	23,698.01	23,818.86	.00	.00	.00
TOTAL PERSONNEL - SALARIES	56,250.00	51,704.66	51,179.49	.00	.00	.00
01152200 PERSONNEL - EXPENSES						
01152200 530650 TESTING	6,750.00	5,000.00	5,000.00	.00	.00	.00
01152200 531500 SEMINAR	24,750.00	2,500.00	17,500.00	.00	.00	.00
01152200 542000 OFF SUPP	800.00	800.00	800.00	.00	.00	.00
01152200 573100 PROF DEVL	900.00	900.00	900.00	.00	.00	.00
01152200 573500 RECRUT-DEV	5,000.00	5,000.00	5,000.00	.00	.00	.00
TOTAL PERSONNEL - EXPENSES	38,200.00	14,200.00	29,200.00	.00	.00	.00
01152519 PERSONNEL - 2019 ARTICLES						
01152519 573500 RECRUIT	26.00	.00	.00	.00	.00	.00
TOTAL PERSONNEL - 2019 ARTIC	26.00	.00	.00	.00	.00	.00
TOTAL PERSONNEL	94,476.00	65,904.66	80,379.49	.00	.00	.00
155 INFORMATION TECHNOLOGY						
01155100 MIS - SALARIES						
01155100 511010 SAL-MGMT	82,838.00	84,832.00	84,670.05	.00	.00	.00

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Mansfield (Town Of), MA - Live
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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
01155100 511020 GIS MGR	98,264.00	70,731.00	74,579.27	.00	.00	.00
01155100 511030 TECH SUPPT	74,865.00	76,937.00	76,790.06	.00	.00	.00
01155100 511055 NETWRK REP	25,150.00	30,125.00	25,066.13	.00	.00	.00
01155100 511080 SAL-CLERCL	15,114.00	15,081.00	15,020.52	.00	.00	.00
01155100 513000 UNSCHED-OT	2,500.00	3,000.00	3,000.00	.00	.00	.00
01155100 513500 SCHED-OT	3,000.00	3,000.00	3,000.00	.00	.00	.00
01155100 514000 LONGEVITY	950.00	425.00	850.00	.00	.00	.00
TOTAL MIS - SALARIES	302,681.00	284,131.00	282,976.03	.00	.00	.00
01155200 MIS - EXPENSES						
01155200 524500 EQP REPAIR	8,890.00	8,890.00	8,890.00	.00	.00	.00
01155200 524510 NETWORK	8,890.00	6,890.00	8,890.00	.00	.00	.00
01155200 524520 ANNUAL MNT	203,426.00	489,060.00	483,470.56	.00	.00	.00
01155200 524530 GIS SRVCS	15,000.00	15,000.00	16,502.00	.00	.00	.00
01155200 524550 SOFTWR LIC	30,900.00	13,720.00	13,230.00	.00	.00	.00
01155200 530000 PROF&TECH	40,864.00	31,864.00	55,826.00	.00	.00	.00
01155200 531500 SEMINAR	14,000.00	74,197.00	10,000.00	.00	.00	.00
01155200 534010 TELEPHONE	2,500.00	2,500.00	2,500.00	.00	.00	.00
01155200 542000 OFF SUPP	2,400.00	2,400.00	2,400.00	.00	.00	.00
01155200 542510 NETWRK SUP	6,650.00	11,500.00	7,100.00	.00	.00	.00
01155200 542520 GIS SUPPL	1,500.00	1,500.00	1,500.00	.00	.00	.00
01155200 543000 BLDG SUPP	5,300.00	5,300.00	5,300.00	.00	.00	.00
01155200 558000 OTH SUPP	12,700.00	12,700.00	12,700.00	.00	.00	.00
01155200 573100 PROF DEVL	9,000.00	1,300.00	3,500.00	.00	.00	.00
TOTAL MIS - EXPENSES	362,020.00	676,821.00	631,808.56	.00	.00	.00
01155300 MIS - CAPITAL OUTLAY						
01155300 558500 OFFICE EQP	13,000.00	.00	34,000.00	.00	.00	.00
TOTAL MIS - CAPITAL OUTLAY	13,000.00	.00	34,000.00	.00	.00	.00
01155517 MIS - 2017 ARTICLES						
01155517 524500 DIG RECRDS	160,000.00	100,169.83	.00	.00	.00	.00
TOTAL MIS - 2017 ARTICLES	160,000.00	100,169.83	.00	.00	.00	.00
01155519 MIS - 2019 ARTICLES						
01155519 524520 MIS PR YR	3,056.57	.00	.00	.00	.00	.00

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
TOTAL MIS - 2019 ARTICLES	3,056.57	.00	.00	.00	.00	.00
01155800 MIS - ENCUMBRANCE						
01155800 599999 MIS ENCUMB	30,938.75	14,432.48	.00	.00	.00	.00
TOTAL MIS - ENCUMBRANCE	30,938.75	14,432.48	.00	.00	.00	.00
TOTAL INFORMATION TECHNOLOGY	871,696.32	1,075,554.31	948,784.59	.00	.00	.00
161 TOWN CLERK						
01161100 TOWN CLERK - SALARIES						
01161100 511010 SAL-MGMT	84,234.00	84,074.00	85,839.96	.00	.00	.00
01161100 511020 SAL-SUPERV	61,492.00	61,376.00	63,069.12	.00	.00	.00
01161100 511055 CLK-ELECT	8,209.15	35,328.00	11,776.00	.00	.00	.00
01161100 511080 SAL-CLERCL	49,789.00	49,694.00	51,069.04	.00	.00	.00
01161100 513000 UNSCHED-OT	500.00	6,161.00	2,053.67	.00	.00	.00
01161100 514000 LONGEVITY	900.00	1,325.00	1,325.00	.00	.00	.00
01161100 514100 SICKLV INC	.00	.00	3,381.33	.00	.00	.00
01161100 519600 STIPENDS	855.00	872.00	921.35	.00	.00	.00
TOTAL TOWN CLERK - SALARIES	205,979.15	238,830.00	219,435.47	.00	.00	.00
01161200 TOWN CLERK - EXPENSES						
01161200 524100 EQP REPAIR	3,000.00	2,300.00	6,000.00	.00	.00	.00
01161200 530000 PROF&TECH	3,000.00	3,000.00	3,000.00	.00	.00	.00
01161200 530230 CENSUS	6,800.00	4,000.00	6,800.00	.00	.00	.00
01161200 530900 SPEC SRVCS	9,500.00	15,025.00	5,008.00	.00	.00	.00
01161200 531500 SEMINAR	1,500.00	1,000.00	1,500.00	.00	.00	.00
01161200 531800 ELECT-REG	2,800.00	500.00	500.00	.00	.00	.00
01161200 534200 PRINTING	5,100.00	9,200.00	9,200.00	.00	.00	.00
01161200 542000 OFF SUPP	2,000.00	1,500.00	1,500.00	.00	.00	.00
01161200 573100 PROF DEVL P	300.00	300.00	300.00	.00	.00	.00
TOTAL TOWN CLERK - EXPENSES	34,000.00	36,825.00	33,808.00	.00	.00	.00
TOTAL TOWN CLERK	239,979.15	275,655.00	253,243.47	.00	.00	.00
171 CONSERVATION COMMISSION						
01171100 CONSERVATION - SALARIES						
01171100 511030 TECH SUPPT	84,199.78	86,277.00	88,669.62	.00	.00	.00

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT			2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
01171100	514000	LONGEVITY	425.00	425.00	425.00	.00	.00	.00
TOTAL CONSERVATION - SALARIE			84,624.78	86,702.00	89,094.62	.00	.00	.00
01171200	CONSERVATION - EXPENSES							
01171200	524200	GRNDS MNT	20,000.00	.00	.00	.00	.00	.00
01171200	531500	SEMINAR	600.00	755.00	600.00	.00	.00	.00
01171200	534010	TELEPHONE	625.00	625.00	625.00	.00	.00	.00
01171200	534200	PRINTING	200.00	200.00	200.00	.00	.00	.00
01171200	534400	ADVERTISE	126.00	126.00	126.00	.00	.00	.00
01171200	542000	OFF SUPP	492.00	492.00	492.00	.00	.00	.00
01171200	551000	BOOKS/REF	143.00	143.00	143.00	.00	.00	.00
01171200	557300	UNIFORMS	254.00	250.00	254.00	.00	.00	.00
01171200	571000	TRAVEL IN	600.00	600.00	600.00	.00	.00	.00
01171200	573100	PROF DEVL	475.00	475.00	475.00	.00	.00	.00
TOTAL CONSERVATION - EXPENSE			23,515.00	3,666.00	3,515.00	.00	.00	.00
TOTAL CONSERVATION COMMISSIO			108,139.78	90,368.00	92,609.62	.00	.00	.00
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175	PLANNING BOARD							
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01175100	PLANNING BOARD - SALARIES							
01175100	511010	SAL-MGMT	119,933.00	119,704.00	119,475.36	.00	.00	.00
01175100	511080	SAL-CLERCL	1.00	1.00	1.00	.00	.00	.00
01175100	512010	SECRETARY	1.00	1.00	1.00	.00	.00	.00
01175100	514000	LONGEVITY	725.00	725.00	725.00	.00	.00	.00
01175100	514100	SICKLV INC	.00	.00	2,757.00	.00	.00	.00
TOTAL PLANNING BOARD - SALAR			120,660.00	120,431.00	122,959.36	.00	.00	.00
01175200	PLANNING BOARD - EXPENSES							
01175200	530000	PROF&TECH	250.00	250.00	250.00	.00	.00	.00
01175200	534200	PRINTING	100.00	100.00	100.00	.00	.00	.00
01175200	534400	ADVERTISE	100.00	100.00	100.00	.00	.00	.00
01175200	542000	OFF SUPP	300.00	300.00	300.00	.00	.00	.00
01175200	551000	BOOKS/REF	50.00	50.00	50.00	.00	.00	.00
01175200	557300	UNIFORMS	400.00	400.00	400.00	.00	.00	.00
01175200	571000	TRAVEL IN	50.00	50.00	50.00	.00	.00	.00
01175200	573100	PROF DEVL	300.00	300.00	300.00	.00	.00	.00

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

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GENERAL GOVERNMENT	2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
TOTAL PLANNING BOARD - EXPEN 01175518 PLANNING BOARD - 2018 ARTICLES	1,550.00	1,550.00	1,550.00	.00	.00	.00
01175518 530000 MASTR PLAN	96,500.00	.00	.00	.00	.00	.00
TOTAL PLANNING BOARD - 2018 01175800 PLANNING - ENCUMBRANCES	96,500.00	.00	.00	.00	.00	.00
01175800 599999 PLNG - ENC	596.50	.00	.00	.00	.00	.00
TOTAL PLANNING - ENCUMBRANCE TOTAL PLANNING BOARD	596.50 219,306.50	.00 121,981.00	.00 124,509.36	.00 .00	.00 .00	.00 .00
176 ZONING BOARD OF APPEALS						
01176100 APPEALS BOARD - SALARIES						
01176100 511080 SAL-CLERCL	1.00	1.00	1.00	.00	.00	.00
TOTAL APPEALS BOARD - SALARI 01176200 APPEALS BOARD - EXPENSES	1.00	1.00	1.00	.00	.00	.00
01176200 531500 SEMINAR	50.00	50.00	50.00	.00	.00	.00
01176200 534200 PRINTING	50.00	50.00	50.00	.00	.00	.00
01176200 534400 ADVERTISE	50.00	50.00	50.00	.00	.00	.00
01176200 542000 OFF SUPP	200.00	200.00	200.00	.00	.00	.00
01176200 551000 BOOKS/REF	50.00	50.00	50.00	.00	.00	.00
TOTAL APPEALS BOARD - EXPENS TOTAL ZONING BOARD OF APPEAL	400.00 401.00	400.00 401.00	400.00 401.00	.00 .00	.00 .00	.00 .00
180 MUNICIPAL COMMITTEES						
01180100 BOARDS/COMMITTEES - WAGES						
01180100 511080 SAL-CLERCL	4,900.00	5,200.00	5,200.00	.00	.00	.00

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
TOTAL BOARDS/COMMITTEES - WA	4,900.00	5,200.00	5,200.00	.00	.00	.00
01180200 BOARDS/COMMITTEES - EXPENSES						
01180200 534200 PRINTING	2,068.02	2,000.00	2,000.00	.00	.00	.00
01180200 542000 OFF SUPP	31.98	50.00	50.00	.00	.00	.00
01180200 573100 PROF DEVL P	500.00	500.00	500.00	.00	.00	.00
01180200 578000 SCHLRSH P X	3,000.00	3,000.00	3,000.00	.00	.00	.00
TOTAL BOARDS/COMMITTEES - EX	5,600.00	5,550.00	5,550.00	.00	.00	.00
TOTAL MUNICIPAL COMMITTEES	10,500.00	10,750.00	10,750.00	.00	.00	.00
182 ECONOMIC DEVELOPMENT						
01182200 ECONOMIC DEVELOPMENT -EXPENSES						
01182200 530000 ECON-PROF	65,000.00	.00	.00	.00	.00	.00
TOTAL ECONOMIC DEVELOPMENT -	65,000.00	.00	.00	.00	.00	.00
01182800 ECONOMIC DEVELOPMENT - ENCUMB						
01182800 599999 ECON ENCUM	.00	10,612.03	.00	.00	.00	.00
TOTAL ECONOMIC DEVELOPMENT -	.00	10,612.03	.00	.00	.00	.00
TOTAL ECONOMIC DEVELOPMENT	65,000.00	10,612.03	.00	.00	.00	.00
185 MUNICIPAL BUILDING COMM						
01185200 BUILDING COMMITTEE - EXPENSES						
01185200 534200 PRINTING	500.00	500.00	500.00	.00	.00	.00
01185200 542000 OFF SUPP	250.00	250.00	250.00	.00	.00	.00
TOTAL BUILDING COMMITTEE - E	750.00	750.00	750.00	.00	.00	.00
TOTAL MUNICIPAL BUILDING COM	750.00	750.00	750.00	.00	.00	.00
190 PEG ACCESS & CABLE						
01190200 PEG ACCESS & CABLE - EXPENSES						
01190200 570000 MISC EXP	210,000.00	200,000.00	200,000.00	.00	.00	.00

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

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GENERAL GOVERNMENT	2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
TOTAL PEG ACCESS & CABLE - E	210,000.00	200,000.00	200,000.00	.00	.00	.00
TOTAL PEG ACCESS & CABLE	210,000.00	200,000.00	200,000.00	.00	.00	.00
192 PUBLIC FACILITIES MAINT						
01192100 MUNICIPAL BUILDINGS - SALARIES						
01192100 511010 MGMT SAL	71,620.00	101,772.00	104,062.00	.00	.00	.00
01192100 511030 TECH SUPPT	55,517.00	54,925.00	79,290.00	.00	.00	.00
01192100 511050 STAFF SAL	178,831.00	179,396.00	186,480.00	.00	.00	.00
01192100 512010 SEASONAL	1,000.00	1,000.00	1,000.00	.00	.00	.00
01192100 513000 UNSCHED-OT	7,500.00	8,820.00	9,050.00	.00	.00	.00
01192100 514000 LONGEVITY	625.00	675.00	725.00	.00	.00	.00
01192100 514100 SICKLV INC	4,800.00	5,336.00	5,334.00	.00	.00	.00
TOTAL MUNICIPAL BUILDINGS -	319,893.00	351,924.00	385,941.00	.00	.00	.00
01192200 MUNICIPAL BUILDINGS - EXPENSES						
01192200 521010 ELECTRICTY	33,000.00	30,789.00	30,789.00	.00	.00	.00
01192200 521050 HEAT	17,000.00	17,000.00	17,000.00	.00	.00	.00
01192200 523000 SWR-WTR	3,500.00	3,500.00	3,500.00	.00	.00	.00
01192200 524000 EQP REPAIR	130,000.00	130,000.00	146,500.00	.00	.00	.00
01192200 527000 RENTALS	36,687.00	17,687.00	42,107.00	.00	.00	.00
01192200 529500 CNTRCT SRV	65,940.00	77,846.00	86,346.00	.00	.00	.00
01192200 530900 SPEC SRVCS	71,975.05	.00	.00	.00	.00	.00
01192200 531000 ENGNR/ARCH	10,000.00	5,000.00	5,000.00	.00	.00	.00
01192200 531500 SEMINAR	500.00	1,000.00	850.00	.00	.00	.00
01192200 534010 TELEPHONE	4,000.00	4,000.00	4,000.00	.00	.00	.00
01192200 543500 TOOLS	3,000.00	1,300.00	1,300.00	.00	.00	.00
01192200 551000 BOOKS/REF	100.00	100.00	100.00	.00	.00	.00
01192200 557300 UNIFORMS	3,000.00	4,668.00	3,000.00	.00	.00	.00
01192200 558000 OTH SUPP	102,000.00	70,000.00	80,000.00	.00	.00	.00
01192200 573100 PROF DEVLV	1,000.00	850.00	1,000.00	.00	.00	.00
TOTAL MUNICIPAL BUILDINGS -	481,702.05	363,740.00	421,492.00	.00	.00	.00
01192513 MUNICIPAL BUILDINGS - 2013 ART						
01192513 582010 LIBRY IMP	6,390.72	.00	.00	.00	.00	.00
01192513 582020 TH IMPMTS	75,439.05	66,729.61	.00	.00	.00	.00

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

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GENERAL GOVERNMENT	2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
TOTAL MUNICIPAL BUILDINGS - 01192517 MUNICIPAL BUILDINGS - 2017 ART	81,829.77	66,729.61	.00	.00	.00	.00
01192517 582030 PLY FIR RE	18,816.49	.00	.00	.00	.00	.00
TOTAL MUNICIPAL BUILDINGS - 01192518 MUNICIPAL BUILDINGS - 2018 ART	18,816.49	.00	.00	.00	.00	.00
01192518 582020 PLY FIR IM	330,000.00	.00	.00	.00	.00	.00
01192518 582030 FSHR-RCHSN	9,965.61	.00	.00	.00	.00	.00
01192518 586500 TH CHILLER	31,643.37	31,643.37	.00	.00	.00	.00
01192518 587000 PICKUP TRK	663.50	.00	.00	.00	.00	.00
TOTAL MUNICIPAL BUILDINGS - 01192519 MUNICIPAL BUILDINGS - 2019 ART	372,272.48	31,643.37	.00	.00	.00	.00
01192519 582010 MHALL IMP	64,113.94	25,275.94	.00	.00	.00	.00
01192519 582030 PLY 11/19	250,000.00	.00	.00	.00	.00	.00
01192519 584020 AIR CLEAN	350,746.79	.00	.00	.00	.00	.00
TOTAL MUNICIPAL BUILDINGS - 01192800 MUNICIPAL BUILDINGS - ENCUMB	664,860.73	25,275.94	.00	.00	.00	.00
01192800 599999 BLDGS ENCU	20,974.43	.00	.00	.00	.00	.00
TOTAL MUNICIPAL BUILDINGS -	20,974.43	.00	.00	.00	.00	.00
TOTAL PUBLIC FACILITIES MAIN	1,960,348.95	839,312.92	807,433.00	.00	.00	.00
TOTAL GENERAL GOVERNMENT	5,976,922.82	7,900,322.84	4,869,567.46	.00	.00	.00

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

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PUBLIC SAFETY		2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
210	POLICE						
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01210100	POLICE - SALARIES						
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01210100	511010 SAL-MGMT	513,753.00	507,190.61	536,195.00	.00	.00	.00
01210100	511020 SAL-SUPERV	664,394.00	681,427.00	661,763.00	.00	.00	.00
01210100	511030 SAL-TECH	116,042.00	116,307.00	117,686.00	.00	.00	.00
01210100	511050 SAL-STAFF	2,044,734.77	2,031,693.18	1,989,871.00	.00	.00	.00
01210100	511080 SAL-CLERCL	302,947.00	317,463.00	329,672.00	.00	.00	.00
01210100	512010 SAL-TEMP	12,688.00	13,104.00	14,196.00	.00	.00	.00
01210100	513000 UNSCHED-OT	13,857.00	25,000.00	25,000.00	.00	.00	.00
01210100	513005 PRSNR TRFR	6,528.00	6,691.00	6,700.00	.00	.00	.00
01210100	513010 INVEST OT	69,476.00	75,549.66	90,844.00	.00	.00	.00
01210100	513020 ADMIN OT	30,813.00	25,813.00	25,000.00	.00	.00	.00
01210100	513025 ANIMAL OT	14,563.00	25,300.20	12,974.00	.00	.00	.00
01210100	513030 UNS SICK	19,645.00	25,387.00	30,000.00	.00	.00	.00
01210100	513035 SRO OT	22,986.00	35,967.00	35,900.00	.00	.00	.00
01210100	513040 HIRISK WAR	16,208.00	56,315.00	58,000.00	.00	.00	.00
01210100	513045 METRO BARR	16,208.00	.00	.00	.00	.00	.00
01210100	513050 MISSING PER	16,208.00	.00	.00	.00	.00	.00
01210100	513055 POP-OD OT	2,803.00	28,325.00	28,325.00	.00	.00	.00
01210100	513060 POP-DOM OT	2,803.00	.00	.00	.00	.00	.00
01210100	513065 POP-CALL R	22,426.00	.00	.00	.00	.00	.00
01210100	513070 SPEC EVENT	10,000.00	.00	.00	.00	.00	.00
01210100	513500 SCHED-OT	12,000.00	.00	.00	.00	.00	.00
01210100	513505 TRAIING OT	69,557.00	99,213.26	121,523.00	.00	.00	.00
01210100	513510 HOLIDY PAY	44,739.00	51,716.00	56,142.00	.00	.00	.00
01210100	513520 VAC-HD OT	132,332.00	159,000.00	167,444.00	.00	.00	.00
01210100	513525 COURT OT	41,117.00	41,939.00	41,939.00	.00	.00	.00
01210100	513535 COMM SRVC	27,685.00	27,000.00	27,000.00	.00	.00	.00
01210100	513550 INH TRAIING	25,500.00	33,924.00	34,000.00	.00	.00	.00
01210100	513555 DESK COVRG	36,867.00	35,000.00	47,552.00	.00	.00	.00
01210100	514000 LONGEVITY	16,500.00	17,700.00	17,625.00	.00	.00	.00
01210100	514100 SICKLV INC	26,865.00	30,590.00	37,166.00	.00	.00	.00
01210100	514200 OOG PAY	10,063.00	10,264.00	10,264.00	.00	.00	.00
01210100	519100 TUIT REIMB	75,700.00	53,250.00	101,000.00	.00	.00	.00
01210100	519500 CLEANG ALW	34,700.00	33,000.00	33,000.00	.00	.00	.00
01210100	519600 STIPENDS	10,050.00	10,050.00	24,100.00	.00	.00	.00
01210100	519650 PF STIPEND	39,000.00	25,000.00	28,500.00	.00	.00	.00
TOTAL POLICE - SALARIES		4,521,757.77	4,599,178.91	4,709,381.00	.00	.00	.00
01210200	POLICE - EXPENSES						
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01210200	521010 ELECTRICTY	30,010.00	28,000.00	14,662.00	.00	.00	.00

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PUBLIC SAFETY			2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
01210200	521015	ELECTRICTY	57,000.00	55,000.00	47,190.00	.00	.00	.00
01210200	521050	HEAT	78,000.00	68,000.00	35,585.00	.00	.00	.00
01210200	521055	HEAT	15,262.00	10,000.00	8,850.00	.00	.00	.00
01210200	523000	SWR-WTR	1,620.00	1,620.00	740.00	.00	.00	.00
01210200	523010	SWR-WTR PS	5,000.00	19,500.00	13,025.00	.00	.00	.00
01210200	524000	ANNUAL MNT	58,569.81	72,122.00	74,750.00	.00	.00	.00
01210200	524100	EQP REPAIR	10,000.00	10,000.00	10,000.00	.00	.00	.00
01210200	527000	RENTALS	9,700.00	8,000.00	6,296.00	.00	.00	.00
01210200	531500	SEMINAR	68,900.00	68,900.00	68,900.00	.00	.00	.00
01210200	531800	SEALER W&M	5,250.00	5,250.00	5,250.00	.00	.00	.00
01210200	534010	TELEPHONE	50,538.00	50,538.00	45,138.00	.00	.00	.00
01210200	534020	EMERG PHON	.00	1,248.00	1,380.00	.00	.00	.00
01210200	534200	PRINTING	5,400.00	3,235.00	4,330.00	.00	.00	.00
01210200	534400	ADVERTISE	3,000.00	3,000.00	3,000.00	.00	.00	.00
01210200	538000	ANIMAL CTR	20,000.00	17,950.00	17,950.00	.00	.00	.00
01210200	542000	OFF SUPP	8,800.00	8,800.00	11,500.00	.00	.00	.00
01210200	545000	CUST SUPPL	1,500.00	1,500.00	2,200.00	.00	.00	.00
01210200	548500	VEH FUEL	.00	2,500.00	2,500.00	.00	.00	.00
01210200	549000	FOOD SUPP	2,250.00	1,500.00	1,900.00	.00	.00	.00
01210200	549200	PRSNR LCKP	10,000.00	10,000.00	10,000.00	.00	.00	.00
01210200	551000	BOOKS/REF	5,500.00	5,500.00	5,500.00	.00	.00	.00
01210200	557100	AMMO SUPPL	42,500.00	42,500.00	56,602.00	.00	.00	.00
01210200	557300	UNIFORMS	61,370.00	71,680.00	71,850.00	.00	.00	.00
01210200	558000	OTH SUPP	53,850.00	53,850.00	54,435.00	.00	.00	.00
01210200	572000	TRAVEL OUT	13,390.00	13,390.00	13,500.00	.00	.00	.00
01210200	573100	PROF DEVL	36,355.00	26,405.00	27,780.00	.00	.00	.00
TOTAL POLICE - EXPENSES			653,764.81	659,988.00	614,813.00	.00	.00	.00
01210300 POLICE - CAPITAL OUTLAY								
01210300	586000	NONVEH EQP	2,000.00	.00	.00	.00	.00	.00
01210300	587000	VEHICLES	136,910.19	.00	.00	.00	.00	.00
TOTAL POLICE - CAPITAL OUTLA			138,910.19	.00	.00	.00	.00	.00
01210518 POLICE - 2018 ARTICLES								
01210518	584000	TRNG-RANGE	17,302.92	17,302.92	.00	.00	.00	.00
01210518	586500	RADIO SYS	60,000.00	60,000.00	.00	.00	.00	.00
TOTAL POLICE - 2018 ARTICLES			77,302.92	77,302.92	.00	.00	.00	.00
01210519 POLICE - 2019 ARTICLES								
01210519	557900	TASERS	36,000.00	.00	.00	.00	.00	.00

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

PUBLIC SAFETY		2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
01210519	586000	FIRARM SIM	50,500.00	.00	.00	.00	.00
01210519	586500	FNGRPT EQP	18,000.00	.00	.00	.00	.00
01210519	588500	LESSLETHAL	15,000.00	.00	.00	.00	.00
TOTAL POLICE - 2019 ARTICLES		119,500.00	.00	.00	.00	.00	.00
01210520 POLICE - 2020 ARTICLES							
01210520	530000	ASSESSMENT	.00	25,000.00	.00	.00	.00
01210520	587000	LEASE PAY	.00	58,221.00	.00	.00	.00
TOTAL POLICE - 2020 ARTICLES		.00	83,221.00	.00	.00	.00	.00
01210800 POLICE ENCUMBRANCES							
01210800	599999	POL ENCUMB	37,129.92	20,000.00	.00	.00	.00
TOTAL POLICE ENCUMBRANCES		37,129.92	20,000.00	.00	.00	.00	.00
TOTAL POLICE		5,548,365.61	5,439,690.83	5,324,194.00	.00	.00	.00
<hr/>							
220	FIRE						
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01220100 FIRE - SALARIES							
<hr/>							
01220100	511010	SAL-MGMT	247,048.00	262,898.00	273,973.04	.00	.00
01220100	511020	SAL-SUPERV	1,028,693.00	1,027,799.00	1,022,588.60	.00	.00
01220100	511050	SAL-STAFF	1,713,671.00	1,838,070.00	2,079,098.34	.00	.00
01220100	511080	SAL-CLERCL	63,360.00	63,360.00	67,033.99	.00	.00
01220100	513000	UNSCHEM-OT	95,224.12	62,700.00	77,691.00	.00	.00
01220100	513005	PERSLV OT	139,720.00	149,720.00	160,056.00	.00	.00
01220100	513010	INJRYLV OT	33,225.88	35,750.00	37,050.00	.00	.00
01220100	513015	CALL COVRG	75,240.00	75,240.00	30,913.00	.00	.00
01220100	513020	UNS-OT GEN	76,890.00	76,890.00	79,686.00	.00	.00
01220100	513050	SCHED-OT	281,890.00	281,891.00	306,529.00	.00	.00
01220100	513500	TRAIING OT	22,931.00	22,931.00	23,370.00	.00	.00
01220100	513505	HOLIDY PAY	180,590.00	184,949.00	180,678.28	.00	.00
01220100	514000	LONGEVITY	18,550.00	18,850.00	17,150.00	.00	.00
01220100	514100	SICKLV INC	44,493.00	45,000.00	45,000.00	.00	.00
01220100	514200	OOG PAY	25,000.00	25,000.00	25,000.00	.00	.00
01220100	519100	TUIT REIMB	62,400.00	45,000.00	45,000.00	.00	.00
01220100	519200	CAREER INC	118,000.00	122,000.00	107,500.00	.00	.00
01220100	519300	SICKLV BB	42,068.00	42,068.00	42,068.00	.00	.00

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

PUBLIC SAFETY			2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
01220100	519500	CLEANG ALW	24,600.00	24,600.00	24,600.00	.00	.00	.00
01220100	519600	STIPENDS	64,500.00	79,500.00	72,500.00	.00	.00	.00
TOTAL FIRE - SALARIES			4,358,094.00	4,484,216.00	4,717,485.25	.00	.00	.00
01220200 FIRE - EXPENSES								
01220200	521010	ELECTRICTY	8,776.00	7,370.70	7,370.00	.00	.00	.00
01220200	521050	HEAT	7,949.00	7,726.00	7,726.00	.00	.00	.00
01220200	523000	SWR-WTR	1,612.00	812.00	812.00	.00	.00	.00
01220200	524000	BLDG MNT	1,319.00	2,119.00	2,119.00	.00	.00	.00
01220200	524010	ANNUAL MNT	14,830.00	14,743.00	14,743.00	.00	.00	.00
01220200	524100	EQP REPAIR	5,000.00	10,000.00	12,000.00	.00	.00	.00
01220200	524550	SOFTWR LIC	6,087.00	6,087.00	6,087.00	.00	.00	.00
01220200	530900	SPEC SRVCS	1,000.00	1,000.00	1,500.00	.00	.00	.00
01220200	531500	SEMINAR	3,000.00	8,000.00	8,000.00	.00	.00	.00
01220200	534010	TELEPHONE	11,000.00	5,000.00	12,000.00	.00	.00	.00
01220200	542000	OFF SUPP	2,000.00	1,500.00	2,000.00	.00	.00	.00
01220200	545000	CUST SUPPL	500.00	500.00	500.00	.00	.00	.00
01220200	548000	VEH SUPPL	3,500.00	3,500.00	3,700.00	.00	.00	.00
01220200	549000	FOOD SUPP	.00	200.00	800.00	.00	.00	.00
01220200	557300	UNIFORMS	61,300.00	61,300.00	61,300.00	.00	.00	.00
01220200	558000	OTH SUPP	5,175.00	5,175.00	5,300.00	.00	.00	.00
01220200	573100	PROF DEVL	5,200.00	5,200.00	5,200.00	.00	.00	.00
01220200	573500	STFF RECRT	18,385.00	3,825.00	3,825.00	.00	.00	.00
TOTAL FIRE - EXPENSES			156,633.00	144,057.70	154,982.00	.00	.00	.00
01220300 FIRE - CAPITAL OUTLAY								
01220300	548000	FIR IMPMTS	1,530.00	.00	1,000.00	.00	.00	.00
01220300	558500	OFFICE EQP	4,880.00	4,880.00	4,880.00	.00	.00	.00
01220300	586000	NONVEH EQP	.00	36,950.00	32,950.00	.00	.00	.00
TOTAL FIRE - CAPITAL OUTLAY			6,410.00	41,830.00	38,830.00	.00	.00	.00
01220518 FIRE - 2018 ARTICLES								
01220518	586000	NONVEH EQP	3,774.41	.00	.00	.00	.00	.00
01220518	587000	FIR ENGINE	327,747.00	.00	.00	.00	.00	.00
TOTAL FIRE - 2018 ARTICLES			331,521.41	.00	.00	.00	.00	.00
01220519 FIRE - 2019 ARTICLES								
01220519	586000	NONVEH EQP	36,950.00	3,395.85	.00	.00	.00	.00

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

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PUBLIC SAFETY		2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
01220519	586500	TURNOUT GR	211,000.00	31,400.00	.00	.00	.00
01220519	587000	FIR ENGINE	536,872.00	.00	.00	.00	.00
01220519	587010	A#4 11/19	330,000.00	3,909.78	.00	.00	.00
01220519	587020	MVEQP-B	43,045.92	.00	.00	.00	.00
01220519	587100	TWR 1 REP	200,000.00	.00	.00	.00	.00
TOTAL FIRE - 2019 ARTICLES		1,357,867.92	38,705.63	.00	.00	.00	.00
01220800 FIRE ENCUMBRANCES							
01220800	599999	FIRE ENCMB	51,262.00	.00	.00	.00	.00
TOTAL FIRE ENCUMBRANCES		51,262.00	.00	.00	.00	.00	.00
TOTAL FIRE		6,261,788.33	4,708,809.33	4,911,297.25	.00	.00	.00
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230	EMERGENCY MEDICAL SERVICES						
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01230100 EMS - SALARIES							
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01230100	513000	UNSCHED-OT	13,200.00	13,200.00	13,200.00	.00	.00
01230100	513005	TRAIING OT	32,583.00	38,632.00	38,632.00	.00	.00
01230100	513596	COMM HLTH	12,418.45	22,766.00	22,766.00	.00	.00
01230100	519600	STIPENDS	248,900.00	256,600.00	256,600.00	.00	.00
TOTAL EMS - SALARIES		307,101.45	331,198.00	331,198.00	.00	.00	.00
01230200 EMS - EXPENSES							
<hr/>							
01230200	524010	ANNUAL MNT	10,700.00	11,700.00	11,700.00	.00	.00
01230200	524100	EQP REPAIR	4,500.00	4,500.00	5,500.00	.00	.00
01230200	524500	DP SRVCS	50,000.00	52,000.00	56,000.00	.00	.00
01230200	530600	COMM HLTH	4,000.00	5,000.00	5,000.00	.00	.00
01230200	534010	TELEPHONE	3,200.00	5,200.00	.00	.00	.00
01230200	548000	VEH SUPPL	3,600.00	3,600.00	4,000.00	.00	.00
01230200	551000	BOOKS/REF	800.00	800.00	800.00	.00	.00
01230200	558000	OTH SUPP	45,000.00	55,000.00	58,000.00	.00	.00
01230200	573200	LICENSES	14,000.00	14,000.00	14,000.00	.00	.00
TOTAL EMS - EXPENSES		135,800.00	151,800.00	155,000.00	.00	.00	.00
01230300 EMS - CAPITAL OUTLAY							
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01230300	586000	NONVEH EQP	4,500.00	4,500.00	4,500.00	.00	.00

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

PUBLIC SAFETY	2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
TOTAL EMS - CAPITAL OUTLAY	4,500.00	4,500.00	4,500.00	.00	.00	.00
01230518 EMS - 2018 ARTICLES						
01230518 587000 AMBULANCE	100,000.00	.00	.00	.00	.00	.00
TOTAL EMS - 2018 ARTICLES	100,000.00	.00	.00	.00	.00	.00
01230519 EMS - 2019 ARTICLES						
01230519 587000 AMB #33	250,000.00	.00	.00	.00	.00	.00
TOTAL EMS - 2019 ARTICLES	250,000.00	.00	.00	.00	.00	.00
TOTAL EMERGENCY MEDICAL SERV	797,401.45	487,498.00	490,698.00	.00	.00	.00
235 PUBLIC SAFETY DISPATCH						
01235200 PUBLIC SAFETY DISPATCH - EXP						
01235200 578000 SEMREC EXP	497,553.00	300,000.00	300,000.00	.00	.00	.00
TOTAL PUBLIC SAFETY DISPATCH	497,553.00	300,000.00	300,000.00	.00	.00	.00
TOTAL PUBLIC SAFETY DISPATCH	497,553.00	300,000.00	300,000.00	.00	.00	.00
240 INSPECTIONAL SERVICES						
01240100 INSPECTION - SALARIES						
01240100 511010 SAL-MGMT	99,513.00	97,378.00	99,707.20	.00	.00	.00
01240100 511030 TECH SUPPT	70,307.00	68,797.00	70,699.28	.00	.00	.00
01240100 511080 SAL-CLERCL	192,863.00	192,946.00	196,243.80	.00	.00	.00
01240100 513000 UNSCHED-OT	4,000.00	4,000.00	4,000.00	.00	.00	.00
01240100 514000 LONGEVITY	2,300.00	2,300.00	2,675.00	.00	.00	.00
01240100 514100 SICKLV INC	7,557.00	7,557.00	8,428.23	.00	.00	.00
TOTAL INSPECTION - SALARIES	376,540.00	372,978.00	381,753.51	.00	.00	.00
01240200 INSPECTION - EXPENSES						
01240200 524100 EQP REPAIR	100.00	100.00	100.00	.00	.00	.00

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

PUBLIC SAFETY		2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
01240200	529500	DEMO MAINT	1,000.00	500.00	500.00	.00	.00
01240200	530000	PROF&TECH	750.00	750.00	750.00	.00	.00
01240200	531500	SEMINAR	3,000.00	1,500.00	1,500.00	.00	.00
01240200	534010	TELEPHONE	1,500.00	1,500.00	1,500.00	.00	.00
01240200	542000	OFF SUPP	2,000.00	1,000.00	1,000.00	.00	.00
01240200	548000	VEH SUPPL	1,000.00	500.00	500.00	.00	.00
01240200	551000	BOOKS/REF	1,500.00	1,000.00	1,000.00	.00	.00
01240200	557300	UNIFORMS	800.00	800.00	800.00	.00	.00
01240200	571000	TRAVEL IN	100.00	100.00	100.00	.00	.00
01240200	573100	PROF DEVL	1,000.00	500.00	500.00	.00	.00
TOTAL INSPECTION - EXPENSES		12,750.00	8,250.00	8,250.00	.00	.00	.00
TOTAL INSPECTIONAL SERVICES		389,290.00	381,228.00	390,003.51	.00	.00	.00
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291	EMERGENCY MANAGEMENT						
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01291100	EMERGENCY MANAGMNT - SALARIES						
<hr/>							
01291100	511010	SAL-MGMT	4,498.00	4,498.00	4,500.00	.00	.00
TOTAL EMERGENCY MANAGMNT -		4,498.00	4,498.00	4,500.00	.00	.00	.00
01291200	EMERGENCY MANAGEMENT - EXPENSE						
<hr/>							
01291200	521010	ELECTRICTY	4,750.00	4,431.75	4,431.75	.00	.00
01291200	523000	SWR-WTR	2,000.00	1,000.00	1,000.00	.00	.00
01291200	524100	EQP REPAIR	14,500.00	14,500.00	14,500.00	.00	.00
01291200	527000	RENTALS	900.00	900.00	900.00	.00	.00
01291200	530900	SPEC SRVCS	200.00	200.00	.00	.00	.00
01291200	531500	SEMINAR	1,000.00	1,000.00	1,000.00	.00	.00
01291200	534010	TELEPHONE	1,500.00	1,500.00	1,500.00	.00	.00
01291200	534200	PRINTING	1,000.00	1,000.00	1,000.00	.00	.00
01291200	534400	ADVERTISE	100.00	100.00	100.00	.00	.00
01291200	542000	OFF SUPP	1,000.00	500.00	500.00	.00	.00
01291200	543000	BLDG SUPP	4,000.00	3,000.00	3,000.00	.00	.00
01291200	545000	CUST SUPPL	200.00	200.00	200.00	.00	.00
01291200	548000	VEH SUPPL	3,750.00	3,750.00	3,750.00	.00	.00
01291200	551000	BOOKS/REF	100.00	100.00	100.00	.00	.00
01291200	557300	UNIFORMS	5,500.00	5,500.00	6,200.00	.00	.00
01291200	557900	TRAINING SUP	2,000.00	2,000.00	2,000.00	.00	.00
01291200	558000	OTH SUPP	2,500.00	2,500.00	2,500.00	.00	.00
01291200	573500	RECRUT-DEV	500.00	500.00	.00	.00	.00

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

PUBLIC SAFETY	2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
TOTAL EMERGENCY MANAGEMENT - 01291300 EMERGENCY MANAGEMENT - CAPITAL	45,500.00	42,681.75	42,681.75	.00	.00	.00
01291300 586000 NONVEH EQP	5,000.00	3,000.00	3,500.00	.00	.00	.00
TOTAL EMERGENCY MANAGEMENT -	5,000.00	3,000.00	3,500.00	.00	.00	.00
TOTAL EMERGENCY MANAGEMENT	54,998.00	50,179.75	50,681.75	.00	.00	.00
TOTAL PUBLIC SAFETY	13,549,396.39	11,367,405.91	11,466,874.51	.00	.00	.00

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

EDUCATION	2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
300 MANSFIELD PUBLIC SCHOOLS						
01333516 SCHOOL - 2016 ARTICLES JJ						
01333516 582010 JJ WINDOWS	88,550.00	88,550.00	.00	.00	.00	.00
TOTAL SCHOOL - 2016 ARTICLES	88,550.00	88,550.00	.00	.00	.00	.00
01333518 SCHOOL - 2018 ARTICLES JJ						
01333518 582010 JJ GENERTR	20,374.96	20,374.96	.00	.00	.00	.00
TOTAL SCHOOL - 2018 ARTICLES	20,374.96	20,374.96	.00	.00	.00	.00
01333519 SCHOOL - 2019 ARTICLES JJ						
01333519 584000 HVAC CONT	100,000.00	100,000.00	.00	.00	.00	.00
TOTAL SCHOOL - 2019 ARTICLES	100,000.00	100,000.00	.00	.00	.00	.00
01334518 SCHOOL - 2018 ARTICLES QMS						
01334518 586500 QMS LIFTS	50,000.00	.00	.00	.00	.00	.00
TOTAL SCHOOL - 2018 ARTICLES	50,000.00	.00	.00	.00	.00	.00
01335516 SCHOOL - 2016 ARTICLES MHS						
01335516 588500 MHS SWITCH	64,580.82	.00	.00	.00	.00	.00
TOTAL SCHOOL - 2016 ARTICLES	64,580.82	.00	.00	.00	.00	.00
01335517 SCHOOL - 2017 ARTICLES MHS						
01335517 582010 MHS PANELS	187,599.80	107,273.08	.00	.00	.00	.00
TOTAL SCHOOL - 2017 ARTICLES	187,599.80	107,273.08	.00	.00	.00	.00
01335518 SCHOOL - 2018 ARTICLES MHS						
01335518 582030 P-ADDRESS	8,806.54	6,634.54	.00	.00	.00	.00

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

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EDUCATION	2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
TOTAL SCHOOL - 2018 ARTICLES 01335519 SCHOOL - 2019 ARTICLES MHS	8,806.54	6,634.54	.00	.00	.00	.00
01335519 584000 JJ-MH PAVE	219,430.36	16,447.61	.00	.00	.00	.00
TOTAL SCHOOL - 2019 ARTICLES 01335520 SCHOOL - 2020 ARTICLES MHS	219,430.36	16,447.61	.00	.00	.00	.00
01335520 551300 TEXTBOOKS	.00	100,000.00	.00	.00	.00	.00
TOTAL SCHOOL - 2020 ARTICLES 01339518 SCHOOL - 2018 ARTICLES DIST	.00	100,000.00	.00	.00	.00	.00
01339518 531000 CONS ARCH	10,000.00	10,000.00	.00	.00	.00	.00
01339518 582010 DOOR SEC	57,553.87	.00	.00	.00	.00	.00
01339518 582020 CAMERAS	70,000.00	.00	.00	.00	.00	.00
01339518 582040 VISITR SYS	32,170.00	1,713.00	.00	.00	.00	.00
01339518 584000 SEALCOAT	57,359.78	37,699.78	.00	.00	.00	.00
TOTAL SCHOOL - 2018 ARTICLES 01339519 SCHOOL - 2019 ARTICLES DIST	227,083.65	49,412.78	.00	.00	.00	.00
01339519 582010 BATHROOMS	137,226.81	103,091.93	.00	.00	.00	.00
01339519 584000 PAVING 19	159,335.32	159,335.32	.00	.00	.00	.00
01339519 584010 HVAC MASTR	100,000.00	100,000.00	.00	.00	.00	.00
01339519 587100 SPED M-BUS	70,000.00	4,100.00	.00	.00	.00	.00
01339519 588500 DIST TECH	100,000.00	.00	.00	.00	.00	.00
01339519 588510 1-1 TECH	55,530.00	186.00	.00	.00	.00	.00
TOTAL SCHOOL - 2019 ARTICLES 01339520 SCHOOL - 2020 ARTICLES DIST	622,092.13	366,713.25	.00	.00	.00	.00
01339520 524500 DW TECH	.00	100,000.00	.00	.00	.00	.00
TOTAL SCHOOL - 2020 ARTICLES 10300100 SCHOOL SALARIES	.00	100,000.00	.00	.00	.00	.00
10300100 510000 SCHL SAL	.00	42,798,150.88	57,407,560.00	.00	.00	.00

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Mansfield (Town Of), MA - Live
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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

EDUCATION	2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
TOTAL SCHOOL SALARIES	.00	42,798,150.88	57,407,560.00	.00	.00	.00
10300800 SCHOOL ENCUMBRANCES						
10300800 599999 SCH ENCUMB	.00	438,629.57	.00	.00	.00	.00
TOTAL SCHOOL ENCUMBRANCES	.00	438,629.57	.00	.00	.00	.00
TOTAL MANSFIELD PUBLIC SCHOO	1,588,518.26	44,192,186.67	57,407,560.00	.00	.00	.00
301 EDUCATION - REGULAR DAY						
12241012 ROB INSTR TEXTS-SOFTWARE						
12241012 551300 301 ROB K-TEXT	33,065.00	13,759.00	.00	.00	.00	.00
12241012 551300 304 ROB LANART	69,921.00	19,550.00	.00	.00	.00	.00
12241012 551300 307 ROB SS TXT	3,165.00	3,600.00	.00	.00	.00	.00
12241012 551300 308 ROB MATH	8,500.00	3,400.00	.00	.00	.00	.00
12241012 551300 316 ROB G-TEXT	15,000.00	21,450.00	.00	.00	.00	.00
TOTAL ROB INSTR TEXTS-SOFTWA	129,651.00	61,759.00	.00	.00	.00	.00
12241512 ROB LIBRARY MATERIALS						
12241512 530000 360 ROB LIB SR	900.00	900.00	.00	.00	.00	.00
12241512 551000 360 ROB LIB BK	4,250.00	5,550.00	.00	.00	.00	.00
TOTAL ROB LIBRARY MATERIALS	5,150.00	6,450.00	.00	.00	.00	.00
12242012 ROB INSTRUCTIONAL EQUIPMENT						
12242012 558000 308 ROB MTH SU	700.00	8,640.00	.00	.00	.00	.00
12242012 558000 310 ROB PE SUP	1,900.00	1,900.00	.00	.00	.00	.00
12242012 558500 309 ROB MUS EQ	1,200.00	1,200.00	.00	.00	.00	.00
TOTAL ROB INSTRUCTIONAL EQUI	3,800.00	11,740.00	.00	.00	.00	.00
12243012 ROB GENERAL INSTR SUPPLIES						
12243012 540000 301 ROB K-SUPP	14,090.00	14,800.00	.00	.00	.00	.00
12243012 540000 302 ROB ART SU	13,100.00	13,100.00	.00	.00	.00	.00
12243012 558000 301 ROB K-TSTG	1,750.00	750.00	.00	.00	.00	.00

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Mansfield (Town Of), MA - Live
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

EDUCATION		2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
12243012	558000 304	ROB LA SUP	4,950.00	8,500.00	.00	.00	.00
12243012	558000 306	ROB SCI SU	2,565.00	4,884.00	.00	.00	.00
12243012	558000 315	ROB TESTG	10,960.00	800.00	.00	.00	.00
12243012	558000 316	ROB G-SUPL	32,600.00	40,200.00	.00	.00	.00
12243012	558000 325	ROB TEC SU	9,300.00	9,000.00	.00	.00	.00
TOTAL ROB GENERAL INSTR SUPP		89,315.00	92,034.00	.00	.00	.00	.00
12245112	ROB CLASSROOM INSTR HARDWARE						
12245112	542500 325	ROB INSTEC	16,725.00	10,361.00	.00	.00	.00
TOTAL ROB CLASSROOM INSTR HA		16,725.00	10,361.00	.00	.00	.00	.00
12271012	ROB GUIDANCE-ADJUSTMENT						
12271012	558000 321	ROB GUID-S	350.00	375.00	.00	.00	.00
TOTAL ROB GUIDANCE-ADJUSTMEN		350.00	375.00	.00	.00	.00	.00
13241012	JJ INSTR TEXTS-SOFTWARE						
13241012	551300 304	JJ LA TXTS	86,080.00	81,167.00	.00	.00	.00
13241012	551300 306	JJ SCI TXT	1,525.00	2,525.00	.00	.00	.00
13241012	551300 307	JJ SS TXTS	5,000.00	5,000.00	.00	.00	.00
13241012	551300 308	JJ MTH TXT	1,723.00	1,380.00	.00	.00	.00
13241012	551300 316	JJ GEN TXT	4,750.00	4,760.00	.00	.00	.00
TOTAL JJ INSTR TEXTS-SOFTWAR		99,078.00	94,832.00	.00	.00	.00	.00
13241512	JJ LIBRARY MATERIALS						
13241512	530000 360	JJ LIB SRV	2,490.00	1,905.00	.00	.00	.00
13241512	551000 360	JJ LIB BKS	6,475.00	6,325.00	.00	.00	.00
TOTAL JJ LIBRARY MATERIALS		8,965.00	8,230.00	.00	.00	.00	.00
13243012	JJ GENERAL INSTR SUPPLIES						
13243012	558000 302	JJ ART SUP	14,180.00	14,180.00	.00	.00	.00
13243012	558000 304	JJ LA SUPP	33,655.00	17,495.00	.00	.00	.00
13243012	558000 306	JJ SCI SUP	10,282.00	9,275.00	.00	.00	.00
13243012	558000 307	JJ SS SUPP	6,101.00	8,135.00	.00	.00	.00
13243012	558000 308	JJ MTH SUP	8,685.00	1,735.00	.00	.00	.00

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Mansfield (Town Of), MA - Live
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

EDUCATION		2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
13243012	558000 309	JJ MUS SUP	6,015.00	7,635.00	.00	.00	.00
13243012	558000 310	JJ PE SUPP	3,400.00	3,400.00	.00	.00	.00
13243012	558000 314	JJ HLT SUP	995.00	1,010.00	.00	.00	.00
13243012	558000 316	JJ GED SUP	50,590.00	50,165.00	.00	.00	.00
TOTAL JJ GENERAL INSTR SUPPL		133,903.00	113,030.00	.00	.00	.00	.00
13245112	JJ CLASSROOM INSTR HARDWARE						
13245112	530000 328	JJ TEC SRV	.00	980.00	.00	.00	.00
13245112	542500 325	JJ TEC SUP	9,670.00	33,530.00	.00	.00	.00
TOTAL JJ CLASSROOM INSTR HAR		9,670.00	34,510.00	.00	.00	.00	.00
13271012	JJ GUIDANCE-ADJUSTMENT						
13271012	558000 321	JJ GUID SU	2,470.00	2,470.00	.00	.00	.00
TOTAL JJ GUIDANCE-ADJUSTMENT		2,470.00	2,470.00	.00	.00	.00	.00
14241012	QMS INSTR TEXTS-SOFTWARE						
14241012	551300 304	QM LA TXTS	8,300.00	29,730.00	.00	.00	.00
14241012	551300 305	QM WL TXTS	3,657.00	1,000.00	.00	.00	.00
14241012	551300 306	QM SCI TXT	500.00	29,000.00	.00	.00	.00
14241012	551300 307	QM SS TXTS	9,900.00	.00	.00	.00	.00
14241012	551300 308	QM MTH TXT	32,620.00	.00	.00	.00	.00
14241012	551300 314	QMS TEXT	.00	2,400.00	.00	.00	.00
TOTAL QMS INSTR TEXTS-SOFTWA		54,977.00	62,130.00	.00	.00	.00	.00
14241512	QMS LIBRARY MATERIALS						
14241512	530000 360	QM LIB SRV	4,057.00	4,057.00	.00	.00	.00
14241512	551300 360	QM LIB SUP	4,500.00	3,700.00	.00	.00	.00
TOTAL QMS LIBRARY MATERIALS		8,557.00	7,757.00	.00	.00	.00	.00
14242012	QMS INSTRUCTIONAL EQUIPMENT						
14242012	530000 306	QM SCI SRV	10,685.00	.00	.00	.00	.00
14242012	558000 325	QM TEC SUP	2,000.00	3,500.00	.00	.00	.00
14242012	558500 305	QM WL EQP	2,211.00	998.00	.00	.00	.00
14242012	558500 306	QM SCI EQP	.00	6,600.00	.00	.00	.00

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

EDUCATION		2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
14242012	558500 308	QM MTH EQP	1,100.00	1,100.00	.00	.00	.00
14242012	558500 309	QM MUS EQP	6,151.00	4,735.00	.00	.00	.00
TOTAL QMS INSTRUCTIONAL EQUI		22,147.00	16,933.00	.00	.00	.00	.00
14243012	QMS GENERAL INSTR SUPPLIES						
14243012	540000 302	QM ART SUP	18,000.00	15,000.00	.00	.00	.00
14243012	558000 304	QM LA SUPP	2,400.00	2,350.00	.00	.00	.00
14243012	558000 305	QM WL SUPP	4,154.00	4,820.00	.00	.00	.00
14243012	558000 306	QM SCI SUP	11,650.00	12,370.00	.00	.00	.00
14243012	558000 307	QM SS SUPP	4,860.00	6,800.00	.00	.00	.00
14243012	558000 308	QM MTH SUP	6,425.00	5,700.00	.00	.00	.00
14243012	558000 309	QM MUS SUP	6,800.00	7,500.00	.00	.00	.00
14243012	558000 310	QM PE SUPP	4,000.00	4,000.00	.00	.00	.00
14243012	558000 314	QM HLT SUP	1,360.00	1,360.00	.00	.00	.00
14243012	558000 316	QM GEN SUP	56,400.00	57,100.00	.00	.00	.00
14243012	558000 318	QMS EL SUP	.00	200.00	.00	.00	.00
14243012	558000 324	QM LSKILLS	500.00	500.00	.00	.00	.00
14243012	558000 325	QM TEC CUP	9,180.00	2,250.00	.00	.00	.00
TOTAL QMS GENERAL INSTR SUPP		125,729.00	119,950.00	.00	.00	.00	.00
14244012	QMS OTHER INSTRUCTIONAL SERV						
14244012	530000 306	QM SCI SUP	5,000.00	4,500.00	.00	.00	.00
TOTAL QMS OTHER INSTRUCTIONA		5,000.00	4,500.00	.00	.00	.00	.00
14245112	QMS CLASSROOM INSTR HARDWARE						
14245112	542500 325	QM I-TEC S	1,800.00	1,800.00	.00	.00	.00
14245112	558000 302	QMS ART	.00	3,910.00	.00	.00	.00
14245112	558000 306	QM SC TEC	4,000.00	.00	.00	.00	.00
TOTAL QMS CLASSROOM INSTR HA		5,800.00	5,710.00	.00	.00	.00	.00
14271012	QMS GUIDANCE-ADJUSTMENT						
14271012	558000 321	QM GUID SU	2,135.00	2,879.00	.00	.00	.00
TOTAL QMS GUIDANCE-ADJUSTMEN		2,135.00	2,879.00	.00	.00	.00	.00
15234512	MHS DISTANCE LEARNING						
15234512	530000 323	HS DISTLRN	10,000.00	13,760.00	.00	.00	.00

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

EDUCATION		2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
TOTAL MHS DISTANCE LEARNING		10,000.00	13,760.00	.00	.00	.00	.00
15241012 MHS INSTR TEXTS-SOFTWARE							
15241012	551300 302 HS ART TXT	500.00	500.00	.00	.00	.00	.00
15241012	551300 303 HS BUS TXT	9,088.00	9,200.00	.00	.00	.00	.00
15241012	551300 304 HS LA TXTS	20,750.00	19,050.00	.00	.00	.00	.00
15241012	551300 305 HS WL TXTS	918.00	868.00	.00	.00	.00	.00
15241012	551300 306 HS SCI TXT	1,800.00	.00	.00	.00	.00	.00
15241012	551300 307 HS SS TXTS	12,400.00	2,200.00	.00	.00	.00	.00
15241012	551300 308 HS MTH TXT	27,530.00	.00	.00	.00	.00	.00
15241012	551300 309 HS MUS TXT	3,500.00	.00	.00	.00	.00	.00
15241012	551300 314 HS HLT TXT	1,000.00	300.00	.00	.00	.00	.00
TOTAL MHS INSTR TEXTS-SOFTWA		77,486.00	32,118.00	.00	.00	.00	.00
15241512 MHS LIBRARY MATERIALS							
15241512	558000 360 HS LIB SUP	6,000.00	17,500.00	.00	.00	.00	.00
TOTAL MHS LIBRARY MATERIALS		6,000.00	17,500.00	.00	.00	.00	.00
15242012 MHS INSTRUCTIONAL EQUIPMENT							
15242012	558500 302 HS ART EQP	11,896.00	7,200.00	.00	.00	.00	.00
15242012	558500 305 HS WL EQP	3,376.00	5,395.00	.00	.00	.00	.00
15242012	558500 306 HS SCI EQP	16,295.00	7,500.00	.00	.00	.00	.00
15242012	558500 307 HS SS EQP	250.00	1,500.00	.00	.00	.00	.00
15242012	558500 308 HS MTH EQP	7,500.00	10,700.00	.00	.00	.00	.00
15242012	558500 309 HS MUS EQP	6,500.00	7,000.00	.00	.00	.00	.00
TOTAL MHS INSTRUCTIONAL EQUI		45,817.00	39,295.00	.00	.00	.00	.00
15243012 MHS GENERAL INSTR SUPPLIES							
15243012	540000 302 HS ART SUP	14,000.00	18,200.00	.00	.00	.00	.00
15243012	558000 303 HS BUS SUP	2,500.00	2,500.00	.00	.00	.00	.00
15243012	558000 304 HS LA SUPP	2,950.00	2,850.00	.00	.00	.00	.00
15243012	558000 305 HS WL SUPP	7,747.00	6,800.00	.00	.00	.00	.00
15243012	558000 306 HS SCI SUP	20,920.00	17,020.00	.00	.00	.00	.00
15243012	558000 307 HS SS SUPP	1,000.00	1,200.00	.00	.00	.00	.00
15243012	558000 308 HS MTH SUP	5,075.00	5,550.00	.00	.00	.00	.00
15243012	558000 309 HS MUS SUP	6,000.00	6,500.00	.00	.00	.00	.00

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

EDUCATION		2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
15243012	558000 310	HS PE SUPP	4,000.00	4,000.00	.00	.00	.00
15243012	558000 314	HS HLT SUP	1,500.00	2,700.00	.00	.00	.00
15243012	558000 316	HS GEN SUP	32,681.00	31,000.00	.00	.00	.00
TOTAL MHS GENERAL INSTR SUPP		98,373.00	98,320.00	.00	.00	.00	.00
15245112	MHS CLASSROOM INSTR HARDWARE						
15245112	542500 303	HS BUS IT	1,600.00	700.00	.00	.00	.00
15245112	542500 304	HS LA ITEC	7,900.00	9,200.00	.00	.00	.00
15245112	542500 307	HS SS ITEC	800.00	4,600.00	.00	.00	.00
15245112	542500 308	HS MTH IT	8,150.00	5,700.00	.00	.00	.00
15245112	542500 309	HS MUS TEC	3,290.00	.00	.00	.00	.00
15245112	542500 314	HS HLT IT	600.00	1,200.00	.00	.00	.00
15245112	542500 316	HS GEN IT	.00	2,000.00	.00	.00	.00
15245112	542500 321	HS GUID IT	4,355.00	4,188.00	.00	.00	.00
15245112	542500 360	HS LIB IT	14,150.00	2,650.00	.00	.00	.00
TOTAL MHS CLASSROOM INSTR HA		40,845.00	30,238.00	.00	.00	.00	.00
15271012	MHS GUIDANCE-ADJUSTMENT						
15271012	558000 321	HS GUID SU	12,710.00	14,240.00	.00	.00	.00
15271012	570000 321	HS GUID OT	13,325.00	18,172.00	.00	.00	.00
TOTAL MHS GUIDANCE-ADJUSTMEN		26,035.00	32,412.00	.00	.00	.00	.00
15352012	MHS OTHER STUDENT ACTIVITIES						
15352012	530000 307	HS SS SRV	3,075.00	4,675.00	.00	.00	.00
TOTAL MHS OTHER STUDENT ACTI		3,075.00	4,675.00	.00	.00	.00	.00
19213012	DISTRICT WIDE INSTRUCT TECH						
19213012	530000 316	DW INS TEC	.00	4,950.00	.00	.00	.00
19213012	570000 316	DW INS TEC	.00	7,100.00	.00	.00	.00
TOTAL DISTRICT WIDE INSTRUCT		.00	12,050.00	.00	.00	.00	.00
19235612	DISTRICT STAFF ATTEND PROF DEV						
19235612	531500 330	PD S-COURS	155,000.00	155,000.00	.00	.00	.00
19235612	542000 316	PD STF SUP	1,700.00	1,500.00	.00	.00	.00

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

EDUCATION		2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
19235612	578000 316	49,500.00	50,000.00	.00	.00	.00	.00
19235612	578000 330	16,500.00	16,500.00	.00	.00	.00	.00
TOTAL DISTRICT STAFF ATTEND		222,700.00	223,000.00	.00	.00	.00	.00
19235712	IT STAFF ATTEND PROF DEV						
19235712	531500 325	750.00	500.00	.00	.00	.00	.00
TOTAL IT STAFF ATTEND PROF D		750.00	500.00	.00	.00	.00	.00
19235812	DIST OUTSIDE PROF DEV PROVIDRS						
19235812	530000 316	72,000.00	84,000.00	.00	.00	.00	.00
TOTAL DIST OUTSIDE PROF DEV		72,000.00	84,000.00	.00	.00	.00	.00
19245112	DISTRICT CLASSROOM HARDWARE						
19245112	524500 325	51,336.00	67,824.00	.00	.00	.00	.00
19245112	542500 325	.00	9,823.00	.00	.00	.00	.00
19245112	570000 325	52,859.00	17,630.00	.00	.00	.00	.00
TOTAL DISTRICT CLASSROOM HAR		104,195.00	95,277.00	.00	.00	.00	.00
19310012	DISTRICT WIDE EL SUPPORT						
19310012	578000 318	3,500.00	1,100.00	.00	.00	.00	.00
TOTAL DISTRICT WIDE EL SUPPO		3,500.00	1,100.00	.00	.00	.00	.00
19330012	TRANSPORTATION SERVICES						
19330012	533000 339	1,539,420.00	1,494,860.00	.00	.00	.00	.00
TOTAL TRANSPORTATION SERVICE		1,539,420.00	1,494,860.00	.00	.00	.00	.00
19910012	VOC DAY TUITIONS						
19910012	532010 338	15,451.00	15,451.00	.00	.00	.00	.00
TOTAL VOC DAY TUITIONS		15,451.00	15,451.00	.00	.00	.00	.00
19940012	PAYMENTS - REG COLLABORATIVES						
19940012	532040 329	9,500.00	9,600.00	.00	.00	.00	.00

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

EDUCATION	2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
TOTAL PAYMENTS - REG COLLABO	9,500.00	9,600.00	.00	.00	.00	.00
TOTAL EDUCATION - REGULAR DA	2,998,569.00	2,859,806.00	.00	.00	.00	.00
<hr/>						
302 SPECIAL EDUCATION						
<hr/>						
11241522 RG OTH INSTRUCTIONAL MATERIALS						
<hr/>						
11241522 551000 360 RG LIB BKS	100.00	450.00	.00	.00	.00	.00
TOTAL RG OTH INSTRUCTIONAL M	100.00	450.00	.00	.00	.00	.00
11242022 RG SPED INSTRUCTIONAL EQUIPMT						
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11242022 558000 317 RG SPED IT	1,170.00	3,310.00	.00	.00	.00	.00
11242022 558000 325 RG IT SUPP	3,625.00	7,135.00	.00	.00	.00	.00
TOTAL RG SPED INSTRUCTIONAL	4,795.00	10,445.00	.00	.00	.00	.00
11243022 RG SPED GENERAL SUPPLIES						
<hr/>						
11243022 558000 304 RG LANGART	900.00	700.00	.00	.00	.00	.00
11243022 558000 310 RG PE SUPP	1,000.00	1,000.00	.00	.00	.00	.00
11243022 558000 315 RG TESTING	900.00	1,100.00	.00	.00	.00	.00
11243022 558000 351 RG SPED SU	6,000.00	6,500.00	.00	.00	.00	.00
11243022 558000 352 RG SPED SU	15,000.00	16,000.00	.00	.00	.00	.00
TOTAL RG SPED GENERAL SUPPLI	23,800.00	25,300.00	.00	.00	.00	.00
12241022 ROB SPED INSTR TEXTS-SOFTWARE						
<hr/>						
12241022 551300 317 ROB SPED T	6,850.00	8,850.00	.00	.00	.00	.00
TOTAL ROB SPED INSTR TEXTS-S	6,850.00	8,850.00	.00	.00	.00	.00
12242022 ROB SPED INSTRUCTIONAL EQUIPMT						
<hr/>						
12242022 558500 317 ROB SPEDEQ	2,750.00	8,300.00	.00	.00	.00	.00
TOTAL ROB SPED INSTRUCTIONAL	2,750.00	8,300.00	.00	.00	.00	.00
12243022 ROB SPED GENERAL SUPPLIES						
<hr/>						
12243022 558000 317 ROB SPED-T	7,300.00	9,100.00	.00	.00	.00	.00

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Mansfield (Town Of), MA - Live
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

EDUCATION	2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
TOTAL ROB SPED GENERAL SUPPL 13241022 JJ SPED INSTR TEXTS-SOFTWARE	7,300.00	9,100.00	.00	.00	.00	.00
13241022 551300 317 JJ SPED TX	2,095.00	2,945.00	.00	.00	.00	.00
TOTAL JJ SPED INSTR TEXTS-SO 13243022 JJ SPED GENERAL SUPPLIES	2,095.00	2,945.00	.00	.00	.00	.00
13243022 558000 317 JJ SPED SU	11,865.00	7,320.00	.00	.00	.00	.00
13243022 558000 318 JJ ESL SUP	600.00	680.00	.00	.00	.00	.00
TOTAL JJ SPED GENERAL SUPPLI 13245122 JJ SPED CLASSROOM HARDWARE	12,465.00	8,000.00	.00	.00	.00	.00
13245122 570000 317 JJ SPED OT	.00	3,940.00	.00	.00	.00	.00
TOTAL JJ SPED CLASSROOM HARD 13280022 JJ PSYCHOLOGICAL SERVICES	.00	3,940.00	.00	.00	.00	.00
13280022 558000 317 JJ PSYC SU	5,962.00	2,119.00	.00	.00	.00	.00
TOTAL JJ PSYCHOLOGICAL SERVI 14232522 QMS SPED S-T SUBSTITUTES	5,962.00	2,119.00	.00	.00	.00	.00
14232522 530700 349 QM SPED TU	9,500.00	9,750.00	.00	.00	.00	.00
TOTAL QMS SPED S-T SUBSTITUT 14243022 QMS SPED GENERAL SUPPLIES	9,500.00	9,750.00	.00	.00	.00	.00
14243022 558000 317 QM SPED SU	12,800.00	8,035.00	.00	.00	.00	.00
TOTAL QMS SPED GENERAL SUPPL 14245122 QMS SPED CLASSROOM HARDWARE	12,800.00	8,035.00	.00	.00	.00	.00
14245122 542500 317 QM SPED IT	5,000.00	3,405.00	.00	.00	.00	.00
14245122 558000 318 QM ESL TEC	1,000.00	.00	.00	.00	.00	.00

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Mansfield (Town Of), MA - Live
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

EDUCATION	2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
TOTAL QMS SPED CLASSROOM HAR 14272022 QMS SPED TESTING-ASSESSMENT	6,000.00	3,405.00	.00	.00	.00	.00
14272022 558000 321 QM SPED TE	2,500.00	550.00	.00	.00	.00	.00
TOTAL QMS SPED TESTING-ASSES 15232522 MHS SPED S-T SUBSTITUTES	2,500.00	550.00	.00	.00	.00	.00
15232522 530700 349 HS SPED TU	45,700.00	38,000.00	.00	.00	.00	.00
TOTAL MHS SPED S-T SUBSTITUT 15241022 MHS SPED INSTR TEXTS-SOFTWARE	45,700.00	38,000.00	.00	.00	.00	.00
15241022 551300 317 HS SPED TX	3,200.00	3,267.00	.00	.00	.00	.00
TOTAL MHS SPED INSTR TEXTS-S 15242022 MHS SPED INSTRUCTIONAL EQUIPMT	3,200.00	3,267.00	.00	.00	.00	.00
15242022 558500 317 HS SPED EQ	6,630.00	3,492.00	.00	.00	.00	.00
TOTAL MHS SPED INSTRUCTIONAL 15243022 MHS SPED GENERAL SUPPLIES	6,630.00	3,492.00	.00	.00	.00	.00
15243022 542500 318 HS ESL SUP	3,297.00	.00	.00	.00	.00	.00
15243022 558000 317 HS SPED SU	11,000.00	8,860.00	.00	.00	.00	.00
TOTAL MHS SPED GENERAL SUPPL 15245122 MHS SPED CLASSROOM HARDWARE	14,297.00	8,860.00	.00	.00	.00	.00
15245122 542500 317 HS SPED IT	2,800.00	5,282.00	.00	.00	.00	.00
TOTAL MHS SPED CLASSROOM HAR 15310022 MHS ATTENDANCE SERVICES	2,800.00	5,282.00	.00	.00	.00	.00
15310022 530000 318 PROF&TECH	15,000.00	.00	.00	.00	.00	.00
TOTAL MHS ATTENDANCE SERVICE 19211022 DISTRICT SPED ADMINISTRATION	15,000.00	.00	.00	.00	.00	.00
19211022 530000 341 SPED CONF	5,500.00	6,000.00	.00	.00	.00	.00

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Mansfield (Town Of), MA - Live
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

EDUCATION		2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
19211022	530000 343						
	SPED CNSLT	14,300.00	15,150.00	.00	.00	.00	.00
19211022	542000 341						
	SPED SUPPL	5,500.00	7,000.00	.00	.00	.00	.00
TOTAL DISTRICT SPED ADMINIST		25,300.00	28,150.00	.00	.00	.00	.00
19232022	SPED MEDICAL/THERAPEUTIC SRVCS						
19232022	530000 343						
	SPED THERP	9,000.00	6,000.00	.00	.00	.00	.00
TOTAL SPED MEDICAL/THERAPEUT		9,000.00	6,000.00	.00	.00	.00	.00
19235622	SPED STAFF ATTEND PROF DEV						
19235622	531500 341						
	SPED PDCNF	2,500.00	2,500.00	.00	.00	.00	.00
TOTAL SPED STAFF ATTEND PROF		2,500.00	2,500.00	.00	.00	.00	.00
19243022	DISTRICT SPED GENERAL SUPPLIES						
19243022	558000 342						
	SPED T-SUP	7,300.00	7,800.00	.00	.00	.00	.00
TOTAL DISTRICT SPED GENERAL		7,300.00	7,800.00	.00	.00	.00	.00
19245122	DIST SPED CLASSROOM HARDWARE						
19245122	542500 341						
	SPED I-TEC	9,000.00	12,000.00	.00	.00	.00	.00
TOTAL DIST SPED CLASSROOM HA		9,000.00	12,000.00	.00	.00	.00	.00
19280022	DISTRICT PSYCHOLOGICAL SRVCS						
19280022	530000 341						
	SPED CNSLT	110,000.00	130,000.00	.00	.00	.00	.00
19280022	530800 357						
	SPED EVALS	53,750.00	58,750.00	.00	.00	.00	.00
19280022	530900 342						
	PSYCH SRV	3,800.00	13,710.00	.00	.00	.00	.00
TOTAL DISTRICT PSYCHOLOGICAL		167,550.00	202,460.00	.00	.00	.00	.00
19330022	SPED TRANSPORTATION SERVICES						
19330022	533000 340						
	S-TRNSP SV	518,614.00	643,973.00	.00	.00	.00	.00
19330022	558000 340						
	S-TRNSP SU	35,000.00	35,000.00	.00	.00	.00	.00
19330022	570000 340						
	S-TRNS MNT	40,000.00	40,000.00	.00	.00	.00	.00
TOTAL SPED TRANSPORTATION SE		593,614.00	718,973.00	.00	.00	.00	.00
19930022	PROGRAMS NON-PUBLIC SCHOOLS						
19930022	532030 347						
	NONPUB TUI	1,420,692.00	1,742,488.00	.00	.00	.00	.00

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Mansfield (Town Of), MA - Live
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

EDUCATION	2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
TOTAL PROGRAMS NON-PUBLIC SC 19940022 PAYMENTS - SPED COLLABORATIVES	1,420,692.00	1,742,488.00	.00	.00	.00	.00
19940022 532040 345 MEMBCOLLAB	1,118,762.00	933,035.00	.00	.00	.00	.00
TOTAL PAYMENTS - SPED COLLAB	1,118,762.00	933,035.00	.00	.00	.00	.00
TOTAL SPECIAL EDUCATION	3,538,262.00	3,813,496.00	.00	.00	.00	.00
305 EDUCATION - UNDISTRUBUTED						
11221052 RG SCHOOL LEADERSHIP EXPENSES						
11221052 542000 329 RG SUPV SU	16,920.00	17,744.00	.00	.00	.00	.00
TOTAL RG SCHOOL LEADERSHIP E 11310052 RG ATTENDANCE SERVICES	16,920.00	17,744.00	.00	.00	.00	.00
11310052 530000 318 RG LIAISON	9,000.00	6,500.00	.00	.00	.00	.00
TOTAL RG ATTENDANCE SERVICES 11320052 RG MEDICAL/HEALTH SERVICES	9,000.00	6,500.00	.00	.00	.00	.00
11320052 558000 322 RG NRS SUP	3,000.00	2,625.00	.00	.00	.00	.00
TOTAL RG MEDICAL/HEALTH SERV 11352052 RG OTHER STUDENT ACTIVITIES	3,000.00	2,625.00	.00	.00	.00	.00
11352052 530000 316 RG ST-PRGM	3,000.00	3,000.00	.00	.00	.00	.00
TOTAL RG OTHER STUDENT ACTIV 11530052 RG RENTAL/LEASE OF EQUIPMENT	3,000.00	3,000.00	.00	.00	.00	.00
11530052 530000 316 RG ED LEAS	6,361.00	7,579.00	.00	.00	.00	.00
TOTAL RG RENTAL/LEASE OF EQU 12221052 ROB PRINCIPAL CONT SERV	6,361.00	7,579.00	.00	.00	.00	.00
12221052 530000 329 ROB PR SRV	.00	600.00	.00	.00	.00	.00

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Mansfield (Town Of), MA - Live
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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

EDUCATION		2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
12221052 542000 329	ROB PR SUP	4,700.00	8,200.00	.00	.00	.00	.00
12221052 570000 329	ROB PR OTH	11,270.00	4,920.00	.00	.00	.00	.00
TOTAL ROB PRINCIPAL CONT SER		15,970.00	13,720.00	.00	.00	.00	.00
12310052	ROB ATTENDANCE SERVICES						
12310052 530000 318	ROB LIAISN	5,000.00	8,000.00	.00	.00	.00	.00
TOTAL ROB ATTENDANCE SERVICE		5,000.00	8,000.00	.00	.00	.00	.00
12320052	ROB MEDICAL/HEALTH SERVICES						
12320052 558000 322	ROB NRS SU	5,330.00	4,955.00	.00	.00	.00	.00
TOTAL ROB MEDICAL/HEALTH SER		5,330.00	4,955.00	.00	.00	.00	.00
12530052	ROB RENTAL/LEASE OF EQUIPMENT						
12530052 531800 316	ROB E-LEAS	23,895.00	23,068.00	.00	.00	.00	.00
TOTAL ROB RENTAL/LEASE OF EQ		23,895.00	23,068.00	.00	.00	.00	.00
12730052	ROB NEW EQUIPMENT						
12730052 558500 316	ROB EQ SUP	7,350.00	9,550.00	.00	.00	.00	.00
TOTAL ROB NEW EQUIPMENT		7,350.00	9,550.00	.00	.00	.00	.00
12740052	ROB REPLACEMENT OF EQUIPMENT						
12740052 558500 316	ROB EQ REP	18,700.00	10,300.00	.00	.00	.00	.00
TOTAL ROB REPLACEMENT OF EQU		18,700.00	10,300.00	.00	.00	.00	.00
13221052	JJ SCHOOL LEADERSHIP EXPENSES						
13221052 542000 316	JJ SUPPL	12,810.00	14,525.00	.00	.00	.00	.00
13221052 542000 329	JJ PRIN SU	5,200.00	7,010.00	.00	.00	.00	.00
13221052 570000 329	JJ PRIN OT	7,210.00	6,020.00	.00	.00	.00	.00
TOTAL JJ SCHOOL LEADERSHIP E		25,220.00	27,555.00	.00	.00	.00	.00
13225052	JJ ADMINISTRATION TECHNOLOGY						
13225052 524500 329	JJ BLDGTEC	1,600.00	.00	.00	.00	.00	.00

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

EDUCATION		2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
TOTAL JJ ADMINISTRATION TECH		1,600.00	.00	.00	.00	.00	.00
13310052 JJ ATTENDANCE SERVICES							
13310052	530000 318 JJ LIAISON	10,000.00	11,000.00	.00	.00	.00	.00
TOTAL JJ ATTENDANCE SERVICES		10,000.00	11,000.00	.00	.00	.00	.00
13320052 JJ MEDICAL/HEALTH SERVICES							
13320052	558000 322 JJ NRS SUP	6,840.00	8,410.00	.00	.00	.00	.00
13320052	570000 322 JJ NRS OTH	1,815.00	1,255.00	.00	.00	.00	.00
TOTAL JJ MEDICAL/HEALTH SERV		8,655.00	9,665.00	.00	.00	.00	.00
13423052 JJ MAINTENANCE OF EQUIPMENT							
13423052	524100 309 JJ MUS SRV	900.00	900.00	.00	.00	.00	.00
13423052	524100 316 JJ GEN SRV	3,120.00	2,893.00	.00	.00	.00	.00
TOTAL JJ MAINTENANCE OF EQUI		4,020.00	3,793.00	.00	.00	.00	.00
13530052 JJ RENTAL/LEASE OF EQUIPMENT							
13530052	527000 316 JJ G-LEASE	36,621.00	38,025.00	.00	.00	.00	.00
TOTAL JJ RENTAL/LEASE OF EQU		36,621.00	38,025.00	.00	.00	.00	.00
14221052 QMS SCHOOL LEADERSHIP EXPENSES							
14221052	542000 329 QM PRIN SU	8,100.00	9,000.00	.00	.00	.00	.00
14221052	570000 329 QM PRIN OT	9,200.00	10,000.00	.00	.00	.00	.00
TOTAL QMS SCHOOL LEADERSHIP		17,300.00	19,000.00	.00	.00	.00	.00
14310052 QMS ATTENDANCE SERVICES							
14310052	530000 318 QM LIAISON	10,000.00	10,000.00	.00	.00	.00	.00
TOTAL QMS ATTENDANCE SERVICE		10,000.00	10,000.00	.00	.00	.00	.00
14320052 QMS MEDICAL/HEALTH SERVICES							
14320052	558000 322 QM NRS SUP	4,500.00	4,125.00	.00	.00	.00	.00

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Mansfield (Town Of), MA - Live
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

EDUCATION		2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
TOTAL QMS MEDICAL/HEALTH SER		4,500.00	4,125.00	.00	.00	.00	.00
14352052 QMS OTHER STUDENT ACTIVITIES							
14352052	530000 309 QM MUS SRV	3,600.00	5,800.00	.00	.00	.00	.00
14352052	558000 309 QM MUS SUP	3,500.00	3,500.00	.00	.00	.00	.00
14352052	570000 316 QM STU ACT	6,800.00	20,300.00	.00	.00	.00	.00
TOTAL QMS OTHER STUDENT ACTI		13,900.00	29,600.00	.00	.00	.00	.00
14423052 QMS MAINTENANCE OF EQUIPMENT							
14423052	530000 309 QM ARTS EQ	3,300.00	3,300.00	.00	.00	.00	.00
14423052	530000 360 QM LIB MNT	300.00	.00	.00	.00	.00	.00
TOTAL QMS MAINTENANCE OF EQU		3,600.00	3,300.00	.00	.00	.00	.00
14530052 QMS RENTAL/LEASE OF EQUIPMENT							
14530052	527000 316 QM EQ-LEAS	28,000.00	28,675.00	.00	.00	.00	.00
TOTAL QMS RENTAL/LEASE OF EQ		28,000.00	28,675.00	.00	.00	.00	.00
14730052 QMS NEW EQUIPMENT							
14730052	570000 316 QM NEW EQP	4,600.00	.00	.00	.00	.00	.00
TOTAL QMS NEW EQUIPMENT		4,600.00	.00	.00	.00	.00	.00
14740052 QMS REPLACEMENT OF EQUIPMENT							
14740052	558500 316 QM N-I EQP	27,200.00	14,400.00	.00	.00	.00	.00
TOTAL QMS REPLACEMENT OF EQU		27,200.00	14,400.00	.00	.00	.00	.00
15221052 MHS SCHOOL LEADERSHIP EXPENSES							
15221052	530000 329 HS PRIN SV	10,240.00	13,610.00	.00	.00	.00	.00
15221052	542000 329 HS PRIN SU	28,600.00	28,300.00	.00	.00	.00	.00
15221052	570000 329 HS PRIN OT	10,120.00	9,800.00	.00	.00	.00	.00
TOTAL MHS SCHOOL LEADERSHIP		48,960.00	51,710.00	.00	.00	.00	.00
15310052 MHS ATTENDANCE SERVICES							
15310052	530000 318 HS L-TRNSL	.00	15,000.00	.00	.00	.00	.00

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

EDUCATION			2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
TOTAL MHS ATTENDANCE SERVICE			.00	15,000.00	.00	.00	.00	.00
15320052 MHS MEDICAL/HEALTH SERVICES								
15320052	558000	322	HS NRS SUP	6,250.00	6,250.00	.00	.00	.00
15320052	570000	322	HS NRS OTH	2,000.00	1,625.00	.00	.00	.00
TOTAL MHS MEDICAL/HEALTH SER			8,250.00	7,875.00	.00	.00	.00	.00
15351052 MHS ATHLETICS								
15351052	530000	319	HS ATH SRV	179,929.00	168,159.00	.00	.00	.00
15351052	558000	319	HS ATH SUP	106,100.00	107,000.00	.00	.00	.00
15351052	570000	319	HS ATH OTH	97,939.00	123,415.00	.00	.00	.00
TOTAL MHS ATHLETICS			383,968.00	398,574.00	.00	.00	.00	.00
15352052 MHS MUSIC								
15352052	530000	309	HS MUS SRV	23,200.00	26,000.00	.00	.00	.00
15352052	530000	323	HS ORCHSTR	4,050.00	4,000.00	.00	.00	.00
15352052	530000	363	HS CHORUS	12,250.00	12,250.00	.00	.00	.00
15352052	558000	309	HS MUS SUP	4,000.00	4,400.00	.00	.00	.00
15352052	570000	305	HS WL OTH	3,684.00	3,236.00	.00	.00	.00
15352052	570000	308	HS MTH OTH	3,000.00	4,215.00	.00	.00	.00
15352052	570000	309	HS MUS OTH	2,900.00	3,700.00	.00	.00	.00
TOTAL MHS MUSIC			53,084.00	57,801.00	.00	.00	.00	.00
15423052 MHS MAINTENANCE OF EQUIPMENT								
15423052	530000	302	HS ART SRV	2,700.00	1,200.00	.00	.00	.00
15423052	530000	303	HS BUS SRV	2,100.00	2,100.00	.00	.00	.00
15423052	530000	305	HS WL SRV	2,500.00	2,150.00	.00	.00	.00
15423052	530000	306	HS SCI SRV	1,900.00	400.00	.00	.00	.00
15423052	530000	309	HS MUS SRV	3,500.00	8,500.00	.00	.00	.00
15423052	530000	314	HS HLT SRV	2,100.00	2,100.00	.00	.00	.00
15423052	530000	321	HS GUID SV	550.00	550.00	.00	.00	.00
15423052	530000	360	HS LIB SRV	6,325.00	7,575.00	.00	.00	.00
TOTAL MHS MAINTENANCE OF EQU			21,675.00	24,575.00	.00	.00	.00	.00
15530052 MHS RENTAL/LEASE OF EQUIPMENT								
15530052	527000	316	HS EQ-LEAS	29,586.00	33,615.00	.00	.00	.00

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FOR PERIOD 99

EDUCATION	2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
TOTAL MHS RENTAL/LEASE OF EQ 15730052 MHS NEW EQUIPMENT	29,586.00	33,615.00	.00	.00	.00	.00
15730052 570000 316 HS NEW EQP	2,745.00	.00	.00	.00	.00	.00
TOTAL MHS NEW EQUIPMENT 15740052 MHS REPLACEMENT OF EQUIPMENT	2,745.00	.00	.00	.00	.00	.00
15740052 558500 316 HS REPL EQ	3,545.00	6,950.00	.00	.00	.00	.00
TOTAL MHS REPLACEMENT OF EQU 19111052 SCHOOL COMMITTEE	3,545.00	6,950.00	.00	.00	.00	.00
19111052 530000 329 SC SRVCS	2,800.00	6,800.00	.00	.00	.00	.00
19111052 558000 329 SC SUPPL	1,000.00	1,100.00	.00	.00	.00	.00
19111052 570000 329 SC DUES	6,725.00	7,300.00	.00	.00	.00	.00
TOTAL SCHOOL COMMITTEE 19121052 SUPERINTENDENT OF SCHOOLS	10,525.00	15,200.00	.00	.00	.00	.00
19121052 530000 329 SUPT SRVCS	39,485.00	38,170.00	.00	.00	.00	.00
19121052 542000 329 SUPT SUPPL	11,307.00	16,050.00	.00	.00	.00	.00
19121052 571000 329 SUPT TRAVL	12,760.00	10,640.00	.00	.00	.00	.00
TOTAL SUPERINTENDENT OF SCHO 19122052 ASSISTANT SUPERINTENDENT	63,552.00	64,860.00	.00	.00	.00	.00
19122052 530000 329 ASUPT SRV	3,000.00	1,000.00	.00	.00	.00	.00
19122052 542000 329 ASUPT SUPP	5,625.00	3,000.00	.00	.00	.00	.00
19122052 570000 329 ASUPT OTH	1,295.00	1,000.00	.00	.00	.00	.00
TOTAL ASSISTANT SUPERINTENDE 19141052 BUSINESS OFFICE	9,920.00	5,000.00	.00	.00	.00	.00
19141052 530000 329 SS CONTRCT	7,000.00	7,000.00	.00	.00	.00	.00
19141052 542000 329 SS SUPPL	8,772.00	11,772.00	.00	.00	.00	.00
19141052 570000 329 SS OTHER	3,840.00	3,840.00	.00	.00	.00	.00

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FOR PERIOD 99

EDUCATION		2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
TOTAL BUSINESS OFFICE		19,612.00	22,612.00	.00	.00	.00	.00
19142052 HUMAN RESOURCES							
19142052	530000 329 HR SRVCS	3,750.00	750.00	.00	.00	.00	.00
19142052	542000 329 HR SUPPL	8,000.00	2,000.00	.00	.00	.00	.00
TOTAL HUMAN RESOURCES		11,750.00	2,750.00	.00	.00	.00	.00
19143052 LEGAL SERVICES							
19143052	530500 329 LEGAL GEN	116,500.00	85,000.00	.00	.00	.00	.00
TOTAL LEGAL SERVICES		116,500.00	85,000.00	.00	.00	.00	.00
19145052 ADMIN TECHNOLOGY - DISTRICT							
19145052	524500 325 ADMTEC SRV	144,377.00	192,468.00	.00	.00	.00	.00
19145052	524500 329 ADMTEC CON	1,000.00	1,000.00	.00	.00	.00	.00
19145052	542500 328 ADMTEC SUP	7,000.00	7,000.00	.00	.00	.00	.00
19145052	570000 328 ADMTEC OTH	7,500.00	7,600.00	.00	.00	.00	.00
TOTAL ADMIN TECHNOLOGY - DIS		159,877.00	208,068.00	.00	.00	.00	.00
19225052 DISTRICT ADMIN TECHNOLOGY							
19225052	524500 325 SI MGR SYS	1,000.00	1,200.00	.00	.00	.00	.00
TOTAL DISTRICT ADMIN TECHNOL		1,000.00	1,200.00	.00	.00	.00	.00
19340052 DISTRICT FOOD SERVICE							
19340052	558000 367 FOOD REIMB	.00	5,000.00	.00	.00	.00	.00
TOTAL DISTRICT FOOD SERVICE		.00	5,000.00	.00	.00	.00	.00
19360052 DISTRICT SCHOOL SECURITY							
19360052	558000 328 SECURTY SU	1,000.00	5,000.00	.00	.00	.00	.00
TOTAL DISTRICT SCHOOL SECURI		1,000.00	5,000.00	.00	.00	.00	.00
19411052 DISTRICT CUSTODIAL SERVICES							
19411052	529500 331 CUST CNTRC	6,300.00	6,300.00	.00	.00	.00	.00

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EDUCATION		2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
19411052	545000 331	CUST SUPPL	125,000.00	153,000.00	.00	.00	.00
19411052	570000 331	CUST OTH	30,525.00	32,275.00	.00	.00	.00
TOTAL DISTRICT CUSTODIAL SER		161,825.00	191,575.00	.00	.00	.00	.00
19412052	DISTRICT HEATING OF BUILDINGS						
19412052	558000 332	HEATNG SUP	315,000.00	225,000.00	.00	.00	.00
TOTAL DISTRICT HEATING OF BU		315,000.00	225,000.00	.00	.00	.00	.00
19413052	DISTRICT UTILITY SERVICES						
19413052	521010 335	ELECTRIC	415,000.00	275,000.00	.00	.00	.00
19413052	521055 336	GASNONHEAT	7,500.00	7,500.00	.00	.00	.00
19413052	523000 334	WTR-SWR	102,800.00	102,800.00	.00	.00	.00
19413052	534010 333	TELDATA SV	49,500.00	49,500.00	.00	.00	.00
TOTAL DISTRICT UTILITY SERVI		574,800.00	434,800.00	.00	.00	.00	.00
19421052	DIST MAINTENANCE OF GROUNDS						
19421052	524200 331	GRNDS CNTR	157,500.00	157,100.00	.00	.00	.00
19421052	546000 331	GRNDS SUPP	28,200.00	28,200.00	.00	.00	.00
TOTAL DIST MAINTENANCE OF GR		185,700.00	185,300.00	.00	.00	.00	.00
19422052	DIST MAINTENANCE OF BUILDINGS						
19422052	524000 331	BLDG SRV	533,150.00	516,192.00	.00	.00	.00
19422052	543000 331	BLDG SUP	88,100.00	71,150.00	.00	.00	.00
19422052	570000 331	BLDG OTH	12,275.00	5,775.00	.00	.00	.00
TOTAL DIST MAINTENANCE OF BU		633,525.00	593,117.00	.00	.00	.00	.00
19423052	DIST MAINTENANCE OF EQUIPMENT						
19423052	524100 331	EQP MNT SV	21,580.00	25,580.00	.00	.00	.00
19423052	543000 331	EQP MNT SU	11,000.00	11,000.00	.00	.00	.00
19423052	570000 331	HVAC MAINT	200,100.00	122,040.00	.00	.00	.00
TOTAL DIST MAINTENANCE OF EQ		232,680.00	158,620.00	.00	.00	.00	.00
19423252	ROB MAINTENANCE OF EQUIPMENT						
19423252	530000 329	ROB ADM SV	600.00	.00	.00	.00	.00

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EDUCATION	2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
TOTAL ROB MAINTENANCE OF EQU 19423752 SUPT MAINTENANCE OF EQUIPMENT	600.00	.00	.00	.00	.00	.00
19423752 524100 329 SUPT MNT-E	300.00	300.00	.00	.00	.00	.00
TOTAL SUPT MAINTENANCE OF EQ 19423852 BUSINESS MAINTENANCE OF EQUIP	300.00	300.00	.00	.00	.00	.00
19423852 524100 329 EQP MAINT	200.00	200.00	.00	.00	.00	.00
TOTAL BUSINESS MAINTENANCE O 19423952 SPED MAINTENANCE OF EQUIPMENT	200.00	200.00	.00	.00	.00	.00
19423952 570000 341 SPED EQMNT	400.00	400.00	.00	.00	.00	.00
TOTAL SPED MAINTENANCE OF EQ 19445052 DIST TECHNOLOGY INFRASTRUCTURE	400.00	400.00	.00	.00	.00	.00
19445052 524500 325 T-INFRA SV	500.00	.00	.00	.00	.00	.00
19445052 524510 328 NETWRK SRV	24,930.00	16,297.00	.00	.00	.00	.00
19445052 542500 328 NETWRK SUP	15,000.00	15,000.00	.00	.00	.00	.00
19445052 570000 328 NETWRK OTH	42,400.00	47,500.00	.00	.00	.00	.00
TOTAL DIST TECHNOLOGY INFRAS 19530052 FACILITIES EQUIPMENT LEASES	82,830.00	78,797.00	.00	.00	.00	.00
19530052 570000 332 HEATG LEAS	500.00	.00	.00	.00	.00	.00
TOTAL FACILITIES EQUIPMENT L 19530752 SUPT RENTAL/LEASE OF EQUIPMENT	500.00	.00	.00	.00	.00	.00
19530752 527000 329 SUPT LEASE	7,400.00	7,400.00	.00	.00	.00	.00
TOTAL SUPT RENTAL/LEASE OF E 19530852 BUSINESS EQUIP LEASE CONTRACTS	7,400.00	7,400.00	.00	.00	.00	.00
19530852 527000 329 EQP LEASE	3,000.00	2,500.00	.00	.00	.00	.00

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

EDUCATION	2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
TOTAL BUSINESS EQUIP LEASE C 19530952 DISTRICT SPED EQUIPMENT LEASES	3,000.00	2,500.00	.00	.00	.00	.00
19530952 527000 341 SPEDCOPIER	3,153.00	3,000.00	.00	.00	.00	.00
TOTAL DISTRICT SPED EQUIPMEN 19740052 BUSINESS REPLACEMENT OF EQUIP	3,153.00	3,000.00	.00	.00	.00	.00
19740052 570000 331 REPL EQP	.00	600.00	.00	.00	.00	.00
TOTAL BUSINESS REPLACEMENT O	.00	600.00	.00	.00	.00	.00
TOTAL EDUCATION - UNDISTRUBU	3,457,204.00	3,198,578.00	.00	.00	.00	.00
380 REGIONAL VOCATIONAL SCHOOL						
01380200 SE REGIONAL VOC-TECH SCHOOL						
01380200 532000 SE REG SCH	1,070,491.00	1,284,816.00	1,369,917.51	.00	.00	.00
TOTAL SE REGIONAL VOC-TECH S	1,070,491.00	1,284,816.00	1,369,917.51	.00	.00	.00
TOTAL REGIONAL VOCATIONAL SC	1,070,491.00	1,284,816.00	1,369,917.51	.00	.00	.00
390 TOWN EXP FOR EDUCATION						
01390100 TOWN EXPENSES FOR EDUCATION						
01390100 511030 TOWN ED EX	56,228.00	57,634.00	59,363.02	.00	.00	.00
TOTAL TOWN EXPENSES FOR EDUC	56,228.00	57,634.00	59,363.02	.00	.00	.00
TOTAL TOWN EXP FOR EDUCATION	56,228.00	57,634.00	59,363.02	.00	.00	.00
TOTAL EDUCATION	12,709,272.26	55,406,516.67	58,836,840.53	.00	.00	.00

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PUBLIC WORKS		2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
420	DPW ADMINISTRATION						
01420100 DPW ADMINISTRATION - SALARIES							
01420100	511010	SAL-MGMT	139,850.00	142,375.00	162,738.00	.00	.00
01420100	511020	SAL-SUPERV	39,216.00	39,146.00	40,030.00	.00	.00
01420100	511030	SAL-TECH	37,775.00	38,096.00	38,221.00	.00	.00
01420100	511080	SAL-CLERCL	34,755.00	35,960.00	34,842.00	.00	.00
01420100	512010	SEASONAL	5,000.00	5,000.00	5,000.00	.00	.00
01420100	513000	UNSCHED OT	1,000.00	250.00	250.00	.00	.00
01420100	514000	LONGEVITY	2,125.00	2,275.00	2,750.00	.00	.00
01420100	514100	SICKLV INC	2,740.00	3,350.00	4,200.00	.00	.00
TOTAL DPW ADMINISTRATION - S		262,461.00	266,452.00	288,031.00	.00	.00	.00
01420200 DPW ADMINISTRATION - EXPENSES							
01420200	524100	EQP REPAIR	3,000.00	3,000.00	3,000.00	.00	.00
01420200	529050	SW DISPOS	372,220.00	373,756.00	377,466.00	.00	.00
01420200	529060	SW COLLECT	839,281.00	845,975.90	872,132.00	.00	.00
01420200	529070	RECYCLING	835,730.00	860,295.01	926,245.00	.00	.00
01420200	530900	SPEC SRVCS	500.00	500.00	500.00	.00	.00
01420200	531000	ENGNR/ARCH	60,000.00	55,000.00	60,000.00	.00	.00
01420200	531500	SEMINAR	500.00	1,500.00	1,500.00	.00	.00
01420200	534010	TELEPHONE	20,000.00	20,000.00	20,000.00	.00	.00
01420200	534200	PRINTING	2,500.00	2,500.00	2,500.00	.00	.00
01420200	534400	ADVERTISE	6,000.00	6,000.00	6,000.00	.00	.00
01420200	534500	POSTAGE	55,000.00	59,200.00	59,200.00	.00	.00
01420200	542000	OFF SUPP	7,700.00	5,000.00	5,000.00	.00	.00
01420200	551000	BOOKS/REF	300.00	300.00	300.00	.00	.00
01420200	557300	UNIFORMS	570.00	820.00	820.00	.00	.00
01420200	571000	TRAVEL IN	150.00	150.00	150.00	.00	.00
01420200	573100	PROF DEVL	1,000.00	1,000.00	1,000.00	.00	.00
TOTAL DPW ADMINISTRATION - E		2,204,451.00	2,234,996.91	2,335,813.00	.00	.00	.00
01420517 DPW ADMINISTRATION - 2017 ART							
01420517	531000	STRMWTR P	67,544.21	24,966.05	.00	.00	.00
TOTAL DPW ADMINISTRATION - 2		67,544.21	24,966.05	.00	.00	.00	.00
01420519 DPW ADMINISTRATION - 2019 ART							
01420519	531000	STORMWTR P	90,000.00	90,000.00	.00	.00	.00

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PUBLIC WORKS		2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
01420519	584000	RAIL TRAIL	13,200.00	4,141.04	.00	.00	.00
01420519	584010	MULTI PATH	70,000.00	54,495.40	.00	.00	.00
TOTAL DPW ADMINISTRATION - 2		173,200.00	148,636.44	.00	.00	.00	.00
01420800 DPW ADMIN - ENCUMBRANCES							
01420800 599999 DPW ENCUMB		20,620.00	2,300.00	.00	.00	.00	.00
TOTAL DPW ADMIN - ENCUMBRANC		20,620.00	2,300.00	.00	.00	.00	.00
TOTAL DPW ADMINISTRATION		2,728,276.21	2,677,351.40	2,623,844.00	.00	.00	.00
421 HIGHWAY GENERAL							
01421100 HIGHWAY - SALARIES							
01421100	511010	SAL-MGMT	102,162.00	101,775.00	104,062.00	.00	.00
01421100	511020	SAL-SUPERV	78,133.00	80,681.00	82,664.00	.00	.00
01421100	511050	HWY STAFF	531,138.00	545,690.00	563,890.00	.00	.00
01421100	511080	SAL-CLERCL	56,275.00	58,055.00	57,936.00	.00	.00
01421100	512010	SEASONAL	22,030.00	22,030.00	22,800.00	.00	.00
01421100	513000	UNSCHEM-OT	66,000.00	30,000.00	30,000.00	.00	.00
01421100	514000	LONGEVITY	1,150.00	1,150.00	1,150.00	.00	.00
01421100	514100	SICKLV INC	7,500.00	8,700.00	10,500.00	.00	.00
01421100	514200	OOG PAY	3,000.00	3,000.00	3,000.00	.00	.00
TOTAL HIGHWAY - SALARIES		867,388.00	851,081.00	876,002.00	.00	.00	.00
01421200 HIGHWAY - EXPENSES							
01421200	521010	ELECTRICTY	22,000.00	30,000.00	30,000.00	.00	.00
01421200	521020	ST LIGHTS	90,000.00	87,000.00	87,000.00	.00	.00
01421200	521030	TRFFC SGNL	4,000.00	4,000.00	4,000.00	.00	.00
01421200	521050	HEAT	23,000.00	23,000.00	23,000.00	.00	.00
01421200	523000	SWR-WTR	10,000.00	10,000.00	10,000.00	.00	.00
01421200	524000	BLDG MNT	25,000.00	20,000.00	20,000.00	.00	.00
01421200	524010	ANNUAL MNT	2,000.00	7,000.00	7,000.00	.00	.00
01421200	524100	EQP REPAIR	15,000.00	15,000.00	15,000.00	.00	.00
01421200	527000	RENTALS	10,000.00	10,000.00	10,000.00	.00	.00
01421200	529500	CTRCT SRVC	176,844.00	158,844.00	176,844.00	.00	.00
01421200	530000	PROF&TECH	20,000.00	18,410.00	20,000.00	.00	.00
01421200	531000	ENGNR/ARCH	2,000.00	4,000.00	4,000.00	.00	.00

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PUBLIC WORKS			2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
01421200	531500	SEMINAR	3,000.00	3,000.00	3,000.00	.00	.00	.00
01421200	534010	TELEPHONE	3,240.00	8,000.00	8,000.00	.00	.00	.00
01421200	543500	HWY TOOLS	5,000.00	5,000.00	5,000.00	.00	.00	.00
01421200	546000	GRNDS SUPP	35,000.00	30,000.00	30,000.00	.00	.00	.00
01421200	551000	BOOKS/REF	100.00	100.00	100.00	.00	.00	.00
01421200	553000	CONSTR MAT	102,900.00	64,900.00	64,900.00	.00	.00	.00
01421200	553100	TRFFC SUPP	39,500.00	34,500.00	39,500.00	.00	.00	.00
01421200	557300	UNIFORMS	12,350.00	12,350.00	12,350.00	.00	.00	.00
01421200	558000	OTH SUPP	7,000.00	7,000.00	7,000.00	.00	.00	.00
01421200	573100	PROF DEVLV	250.00	250.00	250.00	.00	.00	.00
TOTAL HIGHWAY - EXPENSES			608,184.00	552,354.00	576,944.00	.00	.00	.00
01421300 HWY - CAPITAL								
01421300	586000	NONVEH EQP	87,369.00	179,119.00	.00	.00	.00	.00
TOTAL HWY - CAPITAL			87,369.00	179,119.00	.00	.00	.00	.00
01421516 HIGHWAY - 2016 ARTICLES								
01421516	587000	PICKUP TRK	1,870.75	.00	.00	.00	.00	.00
TOTAL HIGHWAY - 2016 ARTICLE			1,870.75	.00	.00	.00	.00	.00
01421518 HIGHWAY - 2018 ARTICLES								
01421518	531000	106 DESIGN	86,712.55	70,726.83	.00	.00	.00	.00
01421518	584000	SALT SHED	26,500.00	26,500.00	.00	.00	.00	.00
01421518	587000	DUMP TRUCK	15,089.00	15,089.00	.00	.00	.00	.00
01421518	587010	VACTOR TR	21,250.00	3,696.27	.00	.00	.00	.00
TOTAL HIGHWAY - 2018 ARTICLE			149,551.55	116,012.10	.00	.00	.00	.00
01421519 HIGHWAY - 2019 ARTICLES								
01421519	524100	EQP REPAIR	105.00	.00	.00	.00	.00	.00
01421519	570000	UBER \$	5,039.40	.00	.00	.00	.00	.00
01421519	585000	CONSTR MAT	103,520.00	27,737.69	.00	.00	.00	.00
01421519	586000	SNBLWR 19	155,000.00	.00	.00	.00	.00	.00
TOTAL HIGHWAY - 2019 ARTICLE			263,664.40	27,737.69	.00	.00	.00	.00
01421800 HIGHWAY ENCUMBRANCES								
01421800	599999	HWY ENCUMB	11,294.81	282.78	.00	.00	.00	.00

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

PUBLIC WORKS	2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
TOTAL HIGHWAY ENCUMBRANCES	11,294.81	282.78	.00	.00	.00	.00
TOTAL HIGHWAY GENERAL	1,989,322.51	1,726,586.57	1,452,946.00	.00	.00	.00
423 SNOW & ICE REMOVAL						
01423100 SNOW & ICE - SALARIES						
01423100 513000 UNSCHED-OT	141,600.00	141,600.00	141,600.00	.00	.00	.00
TOTAL SNOW & ICE - SALARIES	141,600.00	141,600.00	141,600.00	.00	.00	.00
01423200 SNOW & ICE - EXPENSES						
01423200 521010 ELECTRICTY	1,000.00	1,000.00	1,000.00	.00	.00	.00
01423200 524010 ANNUAL MNT	1,700.00	1,700.00	1,700.00	.00	.00	.00
01423200 524100 EQP REPAIR	7,500.00	7,500.00	7,500.00	.00	.00	.00
01423200 529100 CNTRCT SRV	99,187.00	99,187.00	99,187.00	.00	.00	.00
01423200 530000 PROF&TECH	5,000.00	5,000.00	5,000.00	.00	.00	.00
01423200 548000 VEH SUPPL	20,000.00	20,000.00	20,000.00	.00	.00	.00
01423200 548500 VEH FUEL	10,000.00	10,000.00	10,000.00	.00	.00	.00
01423200 549000 FOOD SUPP	1,500.00	1,500.00	1,500.00	.00	.00	.00
01423200 553500 SAND-GRAVL	1.00	1.00	1.00	.00	.00	.00
01423200 553600 SALT-CALCM	100,000.00	100,000.00	100,000.00	.00	.00	.00
01423200 558000 SUPPL-MATL	1,950.00	1,950.00	1,950.00	.00	.00	.00
01423200 586000 NONVEH EQP	1.00	1.00	1.00	.00	.00	.00
01423200 587000 VEHICLES	1.00	1.00	1.00	.00	.00	.00
TOTAL SNOW & ICE - EXPENSES	247,840.00	247,840.00	247,840.00	.00	.00	.00
TOTAL SNOW & ICE REMOVAL	389,440.00	389,440.00	389,440.00	.00	.00	.00
425 VEHICLE MAINTENANCE						
01425100 VEHICLE MAINTENANCE - SALARIES						
01425100 511020 SAL-SUPERV	77,701.36	83,145.00	82,270.00	.00	.00	.00
01425100 511050 STAFF SAL	108,569.68	132,990.00	141,945.00	.00	.00	.00
01425100 512010 SEASONAL	5,743.20	.00	.00	.00	.00	.00
01425100 513000 UNSCHED-OT	4,937.76	10,000.00	10,000.00	.00	.00	.00
01425100 514200 OOG PAY	1,000.00	1,000.00	1,000.00	.00	.00	.00

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

PUBLIC WORKS	2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
TOTAL VEHICLE MAINTENANCE -	197,952.00	227,135.00	235,215.00	.00	.00	.00
01425200 VEHICLE MAINTENANCE - EXPENSES						
01425200 524010 ANNUAL MNT	3,500.00	4,000.00	4,000.00	.00	.00	.00
01425200 524050 FUEL DEPOT	1,000.00	.00	.00	.00	.00	.00
01425200 524100 192 EQ REP BLD	.00	1,000.00	1,000.00	.00	.00	.00
01425200 524100 210 EQ REP POL	7,700.00	7,700.00	7,700.00	.00	.00	.00
01425200 524100 220 EQ REP FIR	28,000.00	28,000.00	28,000.00	.00	.00	.00
01425200 524100 230 EQ REP AMB	10,000.00	10,000.00	10,000.00	.00	.00	.00
01425200 524100 240 EQ REP INS	500.00	500.00	500.00	.00	.00	.00
01425200 524100 291 EQ REP EMA	300.00	300.00	300.00	.00	.00	.00
01425200 524100 420 EQ REP DPW	500.00	500.00	500.00	.00	.00	.00
01425200 524100 421 EQ REP HWY	55,000.00	55,000.00	55,000.00	.00	.00	.00
01425200 527000 RENTALS	6,000.00	6,000.00	6,000.00	.00	.00	.00
01425200 531500 SEMINAR	18,000.00	10,000.00	10,000.00	.00	.00	.00
01425200 543550 MECH TOOLS	8,000.00	8,000.00	8,000.00	.00	.00	.00
01425200 548000 V-SUPP OPS	10,000.00	10,000.00	10,000.00	.00	.00	.00
01425200 548000 192 V-PRTS BLD	2,000.00	2,000.00	2,000.00	.00	.00	.00
01425200 548000 210 V-SUPP POL	23,044.00	23,044.00	23,044.00	.00	.00	.00
01425200 548000 220 V-SUPP FIR	19,000.00	19,000.00	19,000.00	.00	.00	.00
01425200 548000 230 V-SUPP EMS	2,000.00	2,000.00	2,000.00	.00	.00	.00
01425200 548000 240 V-PRTS INS	2,000.00	1,000.00	1,000.00	.00	.00	.00
01425200 548000 291 V-PRTS EMA	700.00	700.00	700.00	.00	.00	.00
01425200 548000 420 V-PRTS DPW	1,000.00	1,000.00	1,000.00	.00	.00	.00
01425200 548000 421 V-SUPP HWY	69,000.00	69,000.00	69,000.00	.00	.00	.00
01425200 551000 BOOKS/REF	500.00	2,000.00	2,000.00	.00	.00	.00
01425200 557300 UNIFORMS	6,000.00	6,000.00	6,000.00	.00	.00	.00
01425200 558000 OPS SUPPL	3,000.00	3,000.00	3,000.00	.00	.00	.00
01425200 573100 PROF DEVLPL	900.00	900.00	900.00	.00	.00	.00
TOTAL VEHICLE MAINTENANCE -	277,644.00	270,644.00	270,644.00	.00	.00	.00
01425800 VEHICLE MAINT - ENCUMBRANCES						
01425800 599999 VMAINT ENC	2,650.00	.00	.00	.00	.00	.00
TOTAL VEHICLE MAINT - ENCUMB	2,650.00	.00	.00	.00	.00	.00
TOTAL VEHICLE MAINTENANCE	478,246.00	497,779.00	505,859.00	.00	.00	.00
429 TOWN FUEL						
01429200 TOWN MOTOR FUEL - EXPENSES						
01429200 524050 FUEL DEPOT	1,000.00	1,000.00	1,000.00	.00	.00	.00

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FOR PERIOD 99

PUBLIC WORKS		2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee			
01429200	548500 192			V-FUEL BLD	3,790.00	3,790.00	3,790.00	.00	.00	.00
01429200	548500 210			V-FUEL POL	59,350.00	59,350.00	59,350.00	.00	.00	.00
01429200	548500 220			V-FUEL FIR	17,434.00	17,434.00	17,434.00	.00	.00	.00
01429200	548500 230			V-FUEL EMS	11,164.00	11,164.00	11,164.00	.00	.00	.00
01429200	548500 240			V-FUEL INS	872.00	872.00	872.00	.00	.00	.00
01429200	548500 291			V-FUEL EMA	875.00	875.00	875.00	.00	.00	.00
01429200	548500 420			V-FUEL DPW	480.00	480.00	480.00	.00	.00	.00
01429200	548500 421			V-FUEL HWY	40,902.00	40,902.00	40,902.00	.00	.00	.00
TOTAL TOWN MOTOR FUEL - EXPE		135,867.00	135,867.00		135,867.00	.00	.00	.00	.00	.00
TOTAL TOWN FUEL		135,867.00	135,867.00		135,867.00	.00	.00	.00	.00	.00
TOTAL PUBLIC WORKS		5,721,151.72	5,427,023.97		5,107,956.00	.00	.00	.00	.00	.00

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

HUMAN SERVICES	2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
512 BOARD OF HEALTH						
01512100 BOARD OF HEALTH - SALARIES						
01512100 511010 SAL-MGMT	88,368.00	88,368.00	90,321.14	.00	.00	.00
01512100 511080 SAL-CLERCL	25,000.00	25,000.00	24,795.00	.00	.00	.00
TOTAL BOARD OF HEALTH - SALA	113,368.00	113,368.00	115,116.14	.00	.00	.00
01512200 BOARD OF HEALTH - EXPENSES						
01512200 529090 HAZ WASTE	20,000.00	15,000.00	15,000.00	.00	.00	.00
01512200 530000 PROF&TECH	20,000.00	20,000.00	20,000.00	.00	.00	.00
01512200 530600 COMM HLTH	11,347.55	.00	.00	.00	.00	.00
01512200 531500 SEMINAR	1,200.00	1,500.00	1,500.00	.00	.00	.00
01512200 534010 TELEPHONE	250.00	250.00	250.00	.00	.00	.00
01512200 534200 PRINTING	150.00	250.00	150.00	.00	.00	.00
01512200 534400 ADVERTISE	200.00	100.00	200.00	.00	.00	.00
01512200 542000 OFF SUPP	150.00	150.00	150.00	.00	.00	.00
01512200 557300 UNIFORMS	450.00	450.00	450.00	.00	.00	.00
01512200 558000 OTH SUPP	150.00	150.00	150.00	.00	.00	.00
01512200 571000 TRAVEL IN	1,300.00	1,000.00	700.00	.00	.00	.00
TOTAL BOARD OF HEALTH - EXPE	55,197.55	38,850.00	38,550.00	.00	.00	.00
TOTAL BOARD OF HEALTH	168,565.55	152,218.00	153,666.14	.00	.00	.00
541 COUNCIL ON AGING						
01541100 COUNCIL ON AGING - SALARIES						
01541100 511010 SAL-MGMT	68,634.00	68,369.00	68,376.50	.00	.00	.00
01541100 511020 SAL-SUPERV	58,333.00	58,947.00	57,903.42	.00	.00	.00
01541100 511030 SAL-TECH	110,426.00	52,223.00	52,222.91	.00	.00	.00
01541100 511080 SAL-CLERCL	28,614.00	29,363.00	29,830.87	.00	.00	.00
01541100 512010 SAL-TEMP	42,351.00	48,971.00	48,971.63	.00	.00	.00
01541100 514000 LONGEVITY	1,592.00	1,205.00	1,255.00	.00	.00	.00
01541100 514100 SICKLV INC	4,000.00	3,016.00	3,016.00	.00	.00	.00
TOTAL COUNCIL ON AGING - SAL	313,950.00	262,094.00	261,576.33	.00	.00	.00
01541200 COUNCIL ON AGING - EXPENSES						
01541200 521010 ELECTRICTY	12,115.00	10,115.00	10,115.00	.00	.00	.00

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FOR PERIOD 99

HUMAN SERVICES			2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
01541200	521050	HEAT	4,200.00	4,200.00	4,200.00	.00	.00	.00
01541200	523000	SWR-WTR	2,205.00	2,205.00	2,205.00	.00	.00	.00
01541200	527000	RENTALS	4,488.00	4,488.00	4,488.00	.00	.00	.00
01541200	530900	SPEC SRVCS	25,240.00	25,240.00	25,240.00	.00	.00	.00
01541200	534500	POSTAGE	576.00	576.00	576.00	.00	.00	.00
01541200	542000	OFF SUPP	4,000.00	4,000.00	4,000.00	.00	.00	.00
01541200	549000	FOOD SUPP	2,900.00	2,900.00	2,900.00	.00	.00	.00
01541200	571000	TRAVEL IN	3,000.00	3,000.00	3,000.00	.00	.00	.00
01541200	573100	PROF DEVL	900.00	900.00	900.00	.00	.00	.00
01541200	578000	GATRA PASS	9,000.00	9,000.00	9,000.00	.00	.00	.00
TOTAL COUNCIL ON AGING - EXP			68,624.00	66,624.00	66,624.00	.00	.00	.00
01541800 COUNCIL ON AGING - ENCUMBRANCE								
01541800	599999	COA ENCUMB	.00	83,643.36	.00	.00	.00	.00
TOTAL COUNCIL ON AGING - ENC			.00	83,643.36	.00	.00	.00	.00
TOTAL COUNCIL ON AGING			382,574.00	412,361.36	328,200.33	.00	.00	.00
543 VETERANS SERVICES								
01543100 VETERANS - SALARIES								
01543100	511010	SAL-MGMT	66,876.86	66,819.00	68,666.00	.00	.00	.00
01543100	511030	SAL-TECH	1,320.00	1,440.00	1,440.00	.00	.00	.00
01543100	514000	LONGEVITY	.00	.00	425.00	.00	.00	.00
TOTAL VETERANS - SALARIES			68,196.86	68,259.00	70,531.00	.00	.00	.00
01543200 VETERANS - EXPENSES								
01543200	531500	SEMINARS	2,175.00	1,300.00	2,100.00	.00	.00	.00
01543200	534200	PRINTING	200.00	200.00	200.00	.00	.00	.00
01543200	542000	OFF SUPP	300.00	300.00	300.00	.00	.00	.00
01543200	551000	BOOKS/REF	500.00	450.00	500.00	.00	.00	.00
01543200	570000	MISC EXP	750.00	750.00	900.00	.00	.00	.00
01543200	573100	PROF DEVL	1,825.00	1,000.00	1,800.00	.00	.00	.00
01543200	577000	VETS BNFTS	140,000.00	140,000.00	152,500.00	.00	.00	.00
01543200	578010	SOLDRS GRV	3,000.00	3,500.00	3,500.00	.00	.00	.00
01543200	578020	PATRIOTIC	3,000.00	3,250.00	3,250.00	.00	.00	.00
TOTAL VETERANS - EXPENSES			151,750.00	150,750.00	165,050.00	.00	.00	.00
01543800 VETERANS - ENCUMBRANCES								
01543800	599999	VET ENCUMB	8,628.00	.00	.00	.00	.00	.00

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HUMAN SERVICES	2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
TOTAL VETERANS - ENCUMBRANCE	8,628.00	.00	.00	.00	.00	.00
TOTAL VETERANS SERVICES	228,574.86	219,009.00	235,581.00	.00	.00	.00
549 SOCIAL SERVICES						
01549100 SOCIAL SERVICES - SALARIES						
01549100 511020 SAL-SUPERV	54,319.44	58,940.00	57,903.12	.00	.00	.00
01549100 512010 SAL-TEMP	11,000.00	11,445.00	14,586.00	.00	.00	.00
01549100 514100 SICKLV INC	100.00	100.00	100.00	.00	.00	.00
01549100 519600 STIPENDS	4,000.00	4,000.00	4,000.00	.00	.00	.00
TOTAL SOCIAL SERVICES - SALA	69,419.44	74,485.00	76,589.12	.00	.00	.00
01549200 SOCIAL SERVICES - EXPENSES						
01549200 530900 SPEC SRVCS	200.00	200.00	200.00	.00	.00	.00
01549200 531500 SEMINAR	135.00	135.00	135.00	.00	.00	.00
01549200 542000 OFF SUPP	500.00	500.00	500.00	.00	.00	.00
01549200 573100 PROF DEVLV	100.00	50.00	50.00	.00	.00	.00
TOTAL SOCIAL SERVICES - EXPE	935.00	885.00	885.00	.00	.00	.00
TOTAL SOCIAL SERVICES	70,354.44	75,370.00	77,474.12	.00	.00	.00
TOTAL HUMAN SERVICES	850,068.85	858,958.36	794,921.59	.00	.00	.00

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CULTURE & RECREATION	2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
610 PUBLIC LIBRARY						
01610100 LIBRARY - SALARIES						
01610100 511010 SAL-MGMT	87,152.00	87,152.00	86,985.00	.00	.00	.00
01610100 511020 SAL-SUPERV	101,837.00	104,477.00	104,081.00	.00	.00	.00
01610100 511030 SAL-TECH	316,016.00	324,534.00	330,934.00	.00	.00	.00
01610100 514000 LONGEVITY	1,325.00	1,325.00	1,125.00	.00	.00	.00
TOTAL LIBRARY - SALARIES	506,330.00	517,488.00	523,125.00	.00	.00	.00
01610150 LIBRARY - EMPLOYEE BENEFITS						
01610150 517000 EMP BENFTS	148,338.00	121,934.32	.00	.00	.00	.00
TOTAL LIBRARY - EMPLOYEE BEN	148,338.00	121,934.32	.00	.00	.00	.00
01610200 LIBRARY - EXPENSES						
01610200 521010 ELECTRICTY	21,000.00	18,000.00	22,000.00	.00	.00	.00
01610200 521050 HEAT	10,000.00	8,000.00	10,000.00	.00	.00	.00
01610200 523000 SWR-WTR	2,000.00	2,000.00	2,100.00	.00	.00	.00
01610200 524100 EQP REPAIR	10,000.00	10,485.15	13,000.00	.00	.00	.00
01610200 524500 DP SRVCS	30,781.00	31,397.00	31,320.00	.00	.00	.00
01610200 530000 PROF&TECH	35,000.00	37,000.00	40,000.00	.00	.00	.00
01610200 534500 POSTAGE	800.00	800.00	800.00	.00	.00	.00
01610200 542000 OFF SUPP	14,000.00	14,000.00	15,000.00	.00	.00	.00
01610200 551000 BOOKS/REF	180,000.00	180,000.00	198,000.00	.00	.00	.00
01610200 573100 PROF DEVLV	1,500.00	1,000.00	1,000.00	.00	.00	.00
TOTAL LIBRARY - EXPENSES	305,081.00	302,682.15	333,220.00	.00	.00	.00
TOTAL PUBLIC LIBRARY	959,749.00	942,104.47	856,345.00	.00	.00	.00
630 PARKS & RECREATION						
01630100 PARK & RECREATION - SALARIES						
01630100 511010 SAL-MGMT	48,033.00	48,900.00	48,809.44	.00	.00	.00
01630100 511030 SAL-TECH	31,252.00	41,734.00	31,950.82	.00	.00	.00

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CULTURE & RECREATION			2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
01630100	512010	SEASONAL	12,500.00	6,250.00	12,500.00	.00	.00	.00
01630100	514000	LONGEVITY	1,250.00	1,250.00	1,250.00	.00	.00	.00
TOTAL PARK & RECREATION - SA			93,035.00	98,134.00	94,510.26	.00	.00	.00
01630200 PARK & RECREATION - EXPENSES								
01630200	524010	ANNUAL MNT	1,700.00	1,700.00	1,700.00	.00	.00	.00
01630200	530900	CULTRL SPT	9,500.00	3,230.00	9,500.00	.00	.00	.00
01630200	534200	PRINTING	4,250.00	4,250.00	4,250.00	.00	.00	.00
01630200	534400	ADVERTISE	3,500.00	4,000.00	4,000.00	.00	.00	.00
01630200	534500	POSTAGE	300.00	300.00	300.00	.00	.00	.00
01630200	542000	OFF SUPP	750.00	750.00	750.00	.00	.00	.00
01630200	557300	UNIFORMS	700.00	700.00	700.00	.00	.00	.00
01630200	558000	OTH SUPP	1,000.00	1,000.00	1,000.00	.00	.00	.00
01630200	573100	PROF DEVL	500.00	500.00	500.00	.00	.00	.00
TOTAL PARK & RECREATION - EX			22,200.00	16,430.00	22,700.00	.00	.00	.00
01630517 PARK & RECREATION - 2017 ART								
01630517	584000	PLYGRD EQP	75,000.00	65,450.00	.00	.00	.00	.00
TOTAL PARK & RECREATION - 20			75,000.00	65,450.00	.00	.00	.00	.00
TOTAL PARKS & RECREATION			190,235.00	180,014.00	117,210.26	.00	.00	.00
691 HISTORICAL COMMISSION								
01691200 HISTORICAL COMMISSN - EXPENSES								
01691200	524000	BLDG MNT	859.00	859.00	859.00	.00	.00	.00
01691200	543000	BLDG SUPP	441.00	441.00	441.00	.00	.00	.00
TOTAL HISTORICAL COMMISSN -			1,300.00	1,300.00	1,300.00	.00	.00	.00
TOTAL HISTORICAL COMMISSION			1,300.00	1,300.00	1,300.00	.00	.00	.00
692 TOWN CELEBRATIONS								
01692200 CELEBRATIONS - EXPENSES								
01692200	530000	PROF&TECH	14,974.36	.00	.00	.00	.00	.00

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Mansfield (Town Of), MA - Live
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

CULTURE & RECREATION			2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
01692200	570000	MISC EXP	1,150.00	.00	.00	.00	.00	.00
TOTAL CELEBRATIONS - EXPENSE			16,124.36	.00	.00	.00	.00	.00
TOTAL TOWN CELEBRATIONS			16,124.36	.00	.00	.00	.00	.00
<hr/>								
695	ARTS COUNCIL							
<hr/>								
01695200 ARTS COUNCIL - EXPENSES								
<hr/>								
01695200	578000	ARTS CNCL	6,400.00	6,500.00	6,500.00	.00	.00	.00
TOTAL ARTS COUNCIL - EXPENSE			6,400.00	6,500.00	6,500.00	.00	.00	.00
TOTAL ARTS COUNCIL			6,400.00	6,500.00	6,500.00	.00	.00	.00
TOTAL CULTURE & RECREATION			1,173,808.36	1,129,918.47	981,355.26	.00	.00	.00

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Mansfield (Town Of), MA - Live
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

DEBT SERVICE	2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
<hr/>						
710	LONG-TERM DEBT PRINCIPAL					
<hr/>						
01710200	DEBT SERVICE - PRINCIPAL					
<hr/>						
01710200 591000 1109A	P-ROADS	45,000.00	45,000.00	40,000.00	.00	.00
01710200 591000 1110A	P-TRACK	20,000.00	20,000.00	20,000.00	.00	.00
01710200 591000 1110B	P-ROB WNDW	20,000.00	20,000.00	20,000.00	.00	.00
01710200 591000 1211A	P-ROAD IMP	35,000.00	35,000.00	35,000.00	.00	.00
01710200 591000 1212A	P-GYM WALL	35,000.00	35,000.00	35,000.00	.00	.00
01710200 591000 1316A	P-ROB WNDW	75,000.00	75,000.00	75,000.00	.00	.00
01710200 591000 1316B	P-RD MAIN	65,000.00	65,000.00	65,000.00	.00	.00
01710200 591000 1412A	P-RD BR SW	200,000.00	200,000.00	200,000.00	.00	.00
01710200 591000 1512A	P-RD BR SW	200,000.00	200,000.00	200,000.00	.00	.00
01710200 591000 1611A	P-RD BR SW	140,000.00	140,000.00	140,000.00	.00	.00
01710200 591000 1711B	MHS WINDOW	95,000.00	.00	.00	.00	.00
01710200 591000 1713A	PRIN-BONDS	200,000.00	135,000.00	135,000.00	.00	.00
01710200 591000 1809B	RD/BRIDGE	200,000.00	205,000.00	205,000.00	.00	.00
01710200 591000 1904A	RD 11/19	.00	195,000.00	195,000.00	.00	.00
01710200 591000 CW132	P-STORMWTR	39,077.00	43,732.00	43,591.00	.00	.00
01710200 591050 1503A	P-EAST ST	848,000.00	990,000.00	1,025,000.00	.00	.00
01710200 595000	BAN PAYDWN	.00	.00	43,000.00	.00	.00
TOTAL DEBT SERVICE - PRINCIP		2,217,077.00	2,403,732.00	2,476,591.00	.00	.00
TOTAL LONG-TERM DEBT PRINCIP		2,217,077.00	2,403,732.00	2,476,591.00	.00	.00
<hr/>						
751	LONG TERM DEBT INTEREST					
<hr/>						
01751200	DEBT SERVICE - INTEREST					
<hr/>						
01751200 591500 1109A	I-ROADS	6,045.00	5,145.00	4,560.00	.00	.00
01751200 591500 1110A	I-TRACK	2,193.00	1,793.00	1,533.00	.00	.00
01751200 591500 1110B	I-ROB WNDW	3,410.00	3,010.00	2,750.00	.00	.00
01751200 591500 1211A	I-ROAD IMP	5,440.00	4,740.00	4,285.00	.00	.00
01751200 591500 1212A	I-GYM WALL	5,440.00	4,740.00	4,285.00	.00	.00
01751200 591500 1316A	I-ROB WNDW	14,250.00	11,250.00	8,250.00	.00	.00
01751200 591500 1316B	I-RD MAIN	12,350.00	9,750.00	7,150.00	.00	.00
01751200 591500 1412A	I-RD BR SW	38,000.00	30,000.00	22,000.00	.00	.00
01751200 591500 1512A	I-RD BR SW	52,000.00	42,000.00	32,000.00	.00	.00
01751200 591500 1611A	I-RD BR SW	54,450.00	49,250.00	44,050.00	.00	.00

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Mansfield (Town Of), MA - Live
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

DEBT SERVICE	2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
01751200 591500 1711B INT-MHS WD	61,225.00	.00	.00	.00	.00	.00
01751200 591500 1713A INT-BONDS	91,000.00	74,500.00	67,750.00	.00	.00	.00
01751200 591500 1809B INT-ROADS	91,000.00	124,000.00	113,750.00	.00	.00	.00
01751200 591500 CW132 I-STORMWTR	2,467.00	1,633.00	781.00	.00	.00	.00
01751200 591550 1503A I-EAST ST	1,170,635.00	1,084,881.00	1,039,905.00	.00	.00	.00
01751200 591550 1904A RDS 11/19	.00	.00	73,450.00	.00	.00	.00
TOTAL DEBT SERVICE - INTERES	1,609,905.00	1,446,692.00	1,426,499.00	.00	.00	.00
TOTAL LONG TERM DEBT INTERES	1,609,905.00	1,446,692.00	1,426,499.00	.00	.00	.00
752 SHORT TERM DEBT INTEREST						
01752200 DEBT SERVICE - S-T INTEREST						
01752200 592500 S-T INT	75,000.00	32,000.00	110,300.00	.00	.00	.00
01752200 594000 BORROW FEE	25,000.00	.00	225.00	.00	.00	.00
TOTAL DEBT SERVICE - S-T INT	100,000.00	32,000.00	110,525.00	.00	.00	.00
TOTAL SHORT TERM DEBT INTERE	100,000.00	32,000.00	110,525.00	.00	.00	.00
TOTAL DEBT SERVICE	3,926,982.00	3,882,424.00	4,013,615.00	.00	.00	.00

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Mansfield (Town Of), MA - Live
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

INTERGOVERNMENTAL	2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
820 STATE						
<hr/>						
01820200 STATE ASSESSMENTS-CHARGES						
<hr/>						
01820200 563100 SPED CHRGS	4,210.00	40,784.00	41,803.60	.00	.00	.00
01820200 563200 CHARTR SCH	1,336,333.00	1,256,717.00	1,288,134.93	.00	.00	.00
01820200 563300 SCH CHOICE	136,287.00	144,498.00	148,110.45	.00	.00	.00
01820200 563900 MOSQUITO	78,091.00	83,647.00	85,738.18	.00	.00	.00
01820200 564000 AIR POLLUT	7,712.00	7,905.00	8,102.63	.00	.00	.00
01820200 564600 RMV NONREN	29,760.00	25,500.00	26,137.50	.00	.00	.00
01820200 566300 REG TRANST	175,756.00	180,150.00	184,653.75	.00	.00	.00
TOTAL STATE ASSESSMENTS-CHAR	1,768,149.00	1,739,201.00	1,782,681.04	.00	.00	.00
TOTAL STATE	1,768,149.00	1,739,201.00	1,782,681.04	.00	.00	.00
830 COUNTY						
<hr/>						
01830200 COUNTY ASSESSMENTS-CHARGES						
<hr/>						
01830200 562100 COUNTY TAX	407,606.00	417,796.00	428,240.90	.00	.00	.00
TOTAL COUNTY ASSESSMENTS-CHA	407,606.00	417,796.00	428,240.90	.00	.00	.00
TOTAL COUNTY	407,606.00	417,796.00	428,240.90	.00	.00	.00
840 OTHER GOVERNMENTAL						
<hr/>						
01840200 REGIONAL ASSESSMENTS-CHARGES						
<hr/>						
01840200 560000 SRPEDD	4,343.00	.00	.00	.00	.00	.00
TOTAL REGIONAL ASSESSMENTS-C	4,343.00	.00	.00	.00	.00	.00
TOTAL OTHER GOVERNMENTAL	4,343.00	.00	.00	.00	.00	.00
TOTAL INTERGOVERNMENTAL	2,180,098.00	2,156,997.00	2,210,921.94	.00	.00	.00

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Mansfield (Town Of), MA - Live
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

EMPLOYEE BENEFITS & OTHER	2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
910 TOWN EMPLOYEE BENEFITS						
01910150 EMPLOYEE BENEFITS - TOWN						
01910150 517010 HLTH INS	1,740,183.00	1,599,180.72	1,779,377.00	.00	.00	.00
01910150 517015 T-HLTH RET	744,947.00	648,519.86	745,948.00	.00	.00	.00
01910150 517019 T-HLTH MIT	87,000.00	87,000.00	89,500.00	.00	.00	.00
01910150 517020 T-MEDICARE	207,071.00	217,937.00	229,691.00	.00	.00	.00
01910150 517040 T-LIFE INS	3,523.00	3,585.00	3,550.00	.00	.00	.00
01910150 517050 T-DENT EMP	58,746.00	62,876.00	61,669.00	.00	.00	.00
01910150 517055 T-DENT RET	24,931.00	27,528.00	30,770.00	.00	.00	.00
01910150 517100 MED ADMIN	30,000.00	23,000.00	.00	.00	.00	.00
01910150 517500 T-OTH BNFT	132,998.00	128,912.00	129,395.00	.00	.00	.00
01910150 518000 T-PENSION	2,408,838.00	2,567,260.00	3,109,770.00	.00	.00	.00
01910150 518600 T-UNEMPLOY	22,994.00	45,000.00	45,000.00	.00	.00	.00
TOTAL EMPLOYEE BENEFITS - TO	5,461,231.00	5,410,798.58	6,224,670.00	.00	.00	.00
01910800 TOWN EMP BENEFITS - ENCUMB						
01910800 517019 MITIGATION	35,000.00	22,000.00	.00	.00	.00	.00
01910800 517100 MED ADMIN	11,361.67	11,000.00	.00	.00	.00	.00
TOTAL TOWN EMP BENEFITS - EN	46,361.67	33,000.00	.00	.00	.00	.00
TOTAL TOWN EMPLOYEE BENEFITS	5,507,592.67	5,443,798.58	6,224,670.00	.00	.00	.00
912 WORKERS COMPENSATION						
01912200 WORKERS COMPENSATION						
01912200 518510 WC-COOK	124,161.00	125,000.00	131,250.00	.00	.00	.00
01912200 518520 WC-LEGAL	5,000.00	5,000.00	5,250.00	.00	.00	.00
01912200 518530 WC-GOWRIE	81,423.00	73,000.00	76,650.00	.00	.00	.00
01912200 518560 WC-CLAIMS	176,037.00	122,487.00	183,750.00	.00	.00	.00
01912200 518570 SCH CLAIMS	15,000.00	25,000.00	26,250.00	.00	.00	.00
01912200 574400 CYBER INS	13,795.00	20,000.00	21,000.00	.00	.00	.00
TOTAL WORKERS COMPENSATION	415,416.00	370,487.00	444,150.00	.00	.00	.00
TOTAL WORKERS COMPENSATION	415,416.00	370,487.00	444,150.00	.00	.00	.00
920 SCHOOL EMPLOYEE BENEFITS						
01920150 EMPLOYEE BENEFITS - SCHOOLS						

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Mansfield (Town Of), MA - Live
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

EMPLOYEE BENEFITS & OTHER	2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
01920150 517010 S-HLTH EMP	6,258,526.00	6,453,250.00	6,696,940.00	.00	.00	.00
01920150 517015 S-HLTH RET	1,999,519.00	2,182,520.00	2,239,320.00	.00	.00	.00
01920150 517019 S-HLTH MIT	121,000.00	80,000.00	80,000.00	.00	.00	.00
01920150 517025 S-MEDICARE	576,181.00	596,892.00	608,830.00	.00	.00	.00
01920150 517040 S-LIFE INS	9,614.00	9,727.00	9,561.00	.00	.00	.00
01920150 517050 S-DENT EMP	190,157.00	188,449.00	223,084.00	.00	.00	.00
01920150 517055 S-DENT RET	84,589.00	96,798.00	110,638.00	.00	.00	.00
01920150 518000 S-PENSION	1,551,747.00	1,636,252.00	1,791,868.00	.00	.00	.00
01920150 518600 S-UNEMPLOY	67,000.00	61,500.00	61,500.00	.00	.00	.00
TOTAL EMPLOYEE BENEFITS - SC	10,858,333.00	11,305,388.00	11,821,741.00	.00	.00	.00
TOTAL SCHOOL EMPLOYEE BENEFI	10,858,333.00	11,305,388.00	11,821,741.00	.00	.00	.00
<hr/>						
941 CLAIMS & SETTLEMENTS						
<hr/>						
01941200 CLAIMS-SETTLEMENTS						
<hr/>						
01941200 576100 SETTLEMNTS	200,000.00	.00	.00	.00	.00	.00
TOTAL CLAIMS-SETTLEMENTS	200,000.00	.00	.00	.00	.00	.00
TOTAL CLAIMS & SETTLEMENTS	200,000.00	.00	.00	.00	.00	.00
<hr/>						
945 PROPERTY-LIABILITY INSURANCE						
<hr/>						
01945200 PROPERTY-LIABILITY INSURANCE						
<hr/>						
01945200 574000 T-PROP INS	483,134.00	532,885.15	567,688.96	.00	.00	.00
01945200 574100 SURETY INS	2,730.00	2,730.00	2,866.50	.00	.00	.00
TOTAL PROPERTY-LIABILITY INS	485,864.00	535,615.15	570,555.46	.00	.00	.00
TOTAL PROPERTY-LIABILITY INS	485,864.00	535,615.15	570,555.46	.00	.00	.00
<hr/>						
990 INTERFUND TRANSFERS						
<hr/>						
01990200 TRANSFERS FROM OTHER FUNDS						
<hr/>						
01990200 596200 TRSFR-SRF	5,569.08	136,545.00	.00	.00	.00	.00
01990200 596300 TRSFR-CAP	.00	225,000.00	.00	.00	.00	.00

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Mansfield (Town Of), MA - Live
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

EMPLOYEE BENEFITS & OTHER	2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
01990200 596800 TRSFR-TRST	400,000.00	266,344.36	400,000.00	.00	.00	.00
01990200 596890 TRSF-AGENC	329.99	.00	.00	.00	.00	.00
TOTAL TRANSFERS FROM OTHER F	405,899.07	627,889.36	400,000.00	.00	.00	.00
TOTAL INTERFUND TRANSFERS	405,899.07	627,889.36	400,000.00	.00	.00	.00
TOTAL EMPLOYEE BENEFITS & OT	17,873,104.74	18,283,178.09	19,461,116.46	.00	.00	.00
TOTAL REVENUE	.00	.00	.00	.00	.00	.00
TOTAL EXPENSE	63,960,805.14	106,412,745.31	107,743,168.75	.00	.00	.00
GRAND TOTAL	63,960,805.14	106,412,745.31	107,743,168.75	.00	.00	.00

** END OF REPORT - Generated by Barry LaCasse **

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Mansfield (Town Of), MA - Live
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

EMPLOYEE BENEFITS & OTHER	2020 REVISED BUD	2021 REVISED BUD	2022 Department	2022 Town Manager	2022 Select Board	2022 Finance Committee
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Sequence	Field #	Total	Page Break
Sequence 1	2	Y	Y
Sequence 2	3	Y	N
Sequence 3	9	Y	N
Sequence 4	0	N	N

Report title:
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2826blacasse NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

Report type: 2
 Budget level: 1
 Percentage change calculation method: 1
 Print first or second year of budget requests: F
 Print revenue as credit: Y
 Include cfwd in rev bud: N
 Include cfwd in actuals: N
 Print totals only: N
 Include segment code: N
 Include report grand totals by account type: Y
 Print full GL account: N
 Double space: N
 Suppress zero bdgt accts: Y
 Print as worksheet: N
 Print percent change or comment: C
 Print text: N
 Amounts/totals exceed 999 million dollars: N
 Print five budget levels: N
 Report view: D