

Mansfield Public Schools Proposed FY24 Budget

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**February 8, 2023
Town Consensus Meeting**

FY24 Budget – Assumptions

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Summary	The FY24 budget is the financial representation of the cost of education which the administration requires in order to execute their school improvement plans and position the district to maintain our strong academic performance during these challenging times. The school administration understands the financial constraints of the community and collaborates closely with the town leadership during the ongoing budget development process. The district leadership team is committed to managing all of our available resources effectively and maintaining the high level of educational success the community expects for our students.
Financial Summary	The proposed budget for FY24 is \$58,290,994. This represents an increase of 4.37% over the FY23 budget.
Salary and Wages	The Salary and Wage budget request of \$46,791,365 is an increase of 3.29% over FY23. This request is a level service budget based upon meeting our projected contractual obligations and staffing to meet student needs including positions funded by grants shifted into the operating budget.
Special Education	The FY24 budget of \$3,714,421 an increase of \$737,693 or 24.78% over FY23. This reflects our best estimate of students in out-of-district special education placements and the anticipated 14% in tuition increases as approved by the State Operational Services Division (OSD).
Other Expenses	Facilities budget is an increase of \$495,409 or 23.24% due to the rising costs of utilities including natural gas and electricity. The Central Office budget is reduced due to utilizing additional Pay & Ride revenue to offset increased student transportation cost. All other departments budgets are reduced or reflect minimal increases. This budget supports the district-wide student & classroom technology initiatives and the related leasing cost.

Consolidated Spreadsheet

Fiscal Years 2022, 2023, 2024

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	<i>Description</i>	FY22 Budget	FY23 Budget	Proposed FY24 Budget	\$ DIFF from FY23	% DIFF from FY23
	Goods & Services					
1	Central Services	\$ 2,180,288	\$ 2,352,201	\$ 2,164,494	(187,707)	(7.98)%
2	Technology	\$ 663,426	\$ 1,003,821	\$ 951,908	\$ (51,913)	(5.17)%
3	Facilities	\$ 1,948,841	\$ 2,131,924	\$ 2,627,333	\$ 495,409	23.24%
4	Special Education	\$ 3,860,846	\$ 2,976,728	\$ 3,714,421	\$ 737,693	24.78%
5	Mansfield High School	\$ 590,218	\$ 599,146	\$ 590,816	\$ (8,330)	(1.39)%
6	Athletics	\$ 418,050	\$ 427,850	\$ 412,400	\$ (15,450)	(3.61)%
7	Qualters Middle School	\$ 385,967	\$ 397,563	\$ 367,527	\$ (30,036)	(7.56)%
8	Jordan/Jackson	\$ 367,163	\$ 323,754	\$ 323,270	\$ (484)	(0.15)%
9	Robinson	\$ 266,960	\$ 263,934	\$ 271,815	\$ 7,881	2.99%
10	Roland Green	\$ 76,005	\$ 73,881	\$ 75,645	\$ 1,764	2.39%
11	Goods & Services Subtotal	\$ 10,757,764	\$ 10,550,802	\$ 11,499,629	\$ 948,827	8.99%
12	Salaries & Wages Subtotal	\$ 44,056,353	\$ 45,300,246	\$ 46,791,365	\$ 1,491,119	3.29%
13	Budget Total	\$ 54,814,117	\$ 55,851,048	\$ 58,290,994	\$ 2,439,946	4.37%

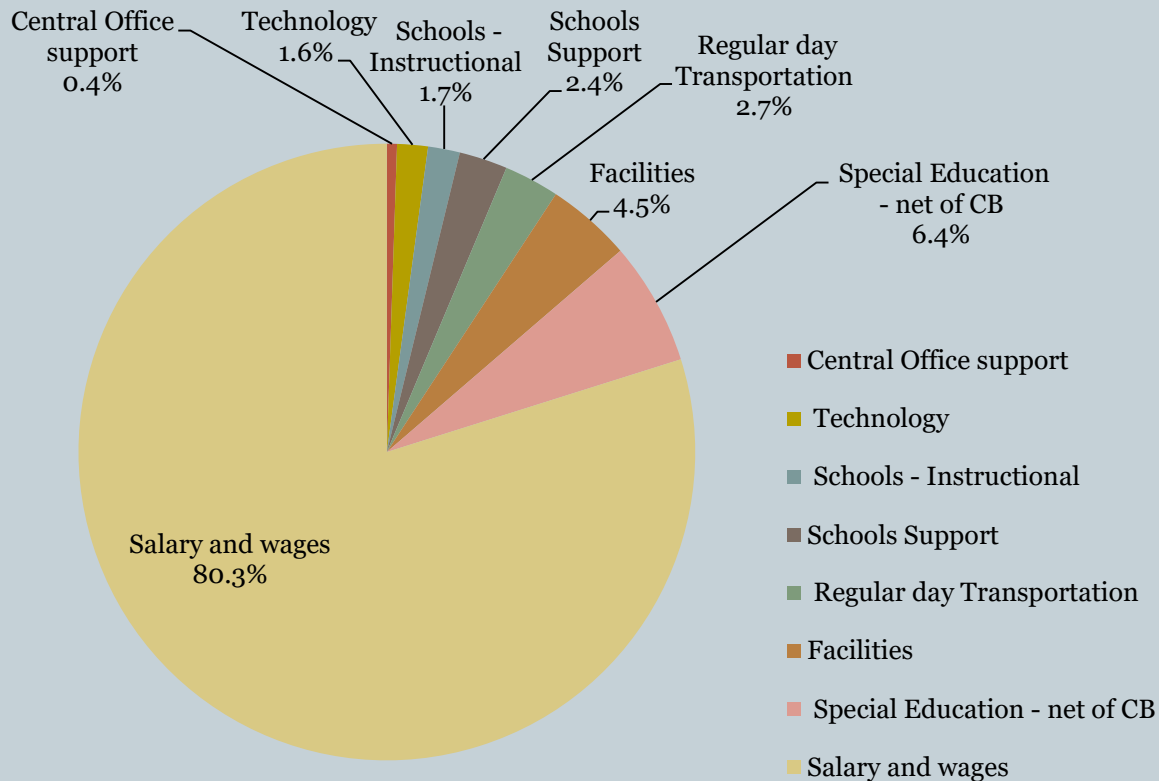
Mansfield Public Schools FY23 to FY24 Budget Reconciliation

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FY23 Budget	55,851,048
Contractual Obligations	1,539,710
Personnel	
Retiree Savings (6 FTE's)	(314,583)
Loss grants revenue	300,818
Reductions	(400,000)
Tuition Increases	
Special Education	604,000
Regional Assessment	68,000
Increased Energy Costs	485,000
All other expenses	157,001
FY24 budget	58,290,994

Expenses by Major Category

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COVID-19 Ongoing Staffing, Services and Supplies

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Total COVID related grants of \$4,912,225 received between FY2020-FY2024.

FY24 ESSER III obligations:

Staffing: \$357,974
Math Interventionists (Rob, JJ, QMS)
Reading Interventionist (QMS)
MHS Psychologist (MHS)
Substitutes
MTRS contribution

Services: \$118,843
Social Emotional Evaluations
Neuropsychological Evaluations
ABA services
ARC services
Summer Services

Supplies: \$50,000
HVAC, PPE & Maintenance supplies

Elementary and Secondary Schools Emergency Relief grants extended through September 2024

FY23 District depleted ESSER I, ESSER II, ARP & Bristol County ARPA funds.

Mansfield Schools Budget Presentation

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Thank You