



MANSFIELD TOWNSHIP SCHOOL DISTRICT
50 PORT MURRAY ROAD
PORT MURRAY, NEW JERSEY 07865
PRELIMINARY BUDGET 2022/2023

- Maintains current programs for Mansfield staff and students
- Tax Increase Impact on Budge 2% = \$119,584, 1% = \$59,792, and .05% = \$29,896
- Preliminary 2022/2023 Budget based on 2% tax increase
- Staffing – No Increase to staff. MEA Contract 3.3%
- Includes \$150K Capital withdrawal for the purpose of infrastructure, security, and information system upgrades
- Considers the needs of every student at Mansfield Elementary School by including individualized instruction and differentiated lessons.

MTSD Enrollment Trends		
	10/15/2020	10/15/2021
Total Enrollment	531	547
Free and Reduced Lunch	33.50%	30.90%
Special Ed. Total	94	89
Other Than Speech	77	74
Speech Only	17	15
Enrollment by Grade Level	531	547
PREK	20	21
K	51	84
1	88	55
2	84	92
3	74	83
4	65	77
5	75	63
6	74	72

REVENUES
(WHERE THE FUNDS COME FROM)

Operating Budget	2022-2023
Balance Appropriated	\$ 50,56
Local Revenue Sources	\$ -
Local Tax Levy	\$ 6,098,81
Tuition	\$ 65,10
Miscellaneous - Tuition	\$ 20,82
Interest	\$ 20
State Revenue Sources	\$ -
Categorical Special Ed Aid	\$ 439,69
Equalization Aid	\$ 3,008,16
Categorical Security Aid	\$ 85,00
Other State Aid	\$ 200,00
Categorical Transportation Aid	\$ 273,15
Medicaid Reimbursement	\$ 19,00
Extraordinary Aid	\$ 65,00
Withdrawal - Capital Reserve	\$ 150,00
Withdrawal	\$ 100,10
Total Operating Budget	\$ 10,575,63
Prior Year	\$ -
Student Activities	\$ 50
Grants-Title and IDEA	\$ 271,90
Grants - ESSERS	\$ 200,00
Grants - Other	\$ 33,00
Grants - Other	\$ 31,29
Debt Service	\$ 457,65
Total Operating Budget	\$ 11,569,97

FIXED COSTS = 99.9% OR \$11,558,403
(costs that the district has no control over such as electricity, oil, insurance)

DISCRETIONARY COSTS = 0.1% OR \$11,569.97
(costs that the district can control such as supplies)

EXPENDITURES/APPROPRIATIONS
(HOW THE FUNDS ARE SPENT)

Operating Budget	2022-2023
TOTAL Regular Programs	\$ 2,998,853
TOTAL Special Education Programs	\$ 1,406,643
TOTAL Basic Skills Remedial	\$ 8,238
TOTAL Bilingual Education	\$ 175,160
Undistributed Expenditures	\$ 98,332
Other	\$ -
Attendance & Social Work Services	\$ 17,552
Health Services	\$ 85,853
Other Supp Serv - Stds - Related & Extraord	\$ 228,009
Other Support Services - Students - Regular	\$ 178,949
Other Support Services - Students - Special	\$ 364,786
Improvement of Instructional Services	\$ 122,377
Educational Media Services - School Lib	\$ 270,203
Instructional Staff Training Services	\$ 16,000
Support Services - General Administration	\$ 370,016
Support Services - School Administration	\$ 200,589
Central Svs & Admin Info Technology	\$ 223,632
Operation & Maint of Plant Services**	\$ 582,946
Maintenance	\$ -
Student Transportation Services	\$ 510,750
Other Support Services - Students - Special	\$ -
Personal Services - Employee Benefits	\$ 2,540,000
Emergency Reserve	\$ -
Emergency Reserve	\$ -
Total Undistributed Expenditures	\$ -
Interest Deposit to Capital Reserve	\$ 100
Interest Earned on Current Exp Emergency Reserve	\$ -
Int Earned on Maintenance Reserve	\$ -
Student Activities	\$ 500
Charter School	\$ 23,620
Capital Outlay	\$ 153,025
Grants - Title and IDEA	\$ 271,900
Grants - ESSERS	\$ 200,000
Grants - Other	\$ 64,290
Debt Service	\$ 457,650
TOTAL OPERATING BUDGET	\$ 11,569,973