

TOWN OF MANSFIELD  
SPECIAL TOWN COUNCIL MEETING  
BUDGET WORKSHOP

Wednesday, April 10, 2012

Audrey P. Beck Municipal Building  
Council Chambers  
6:30pm

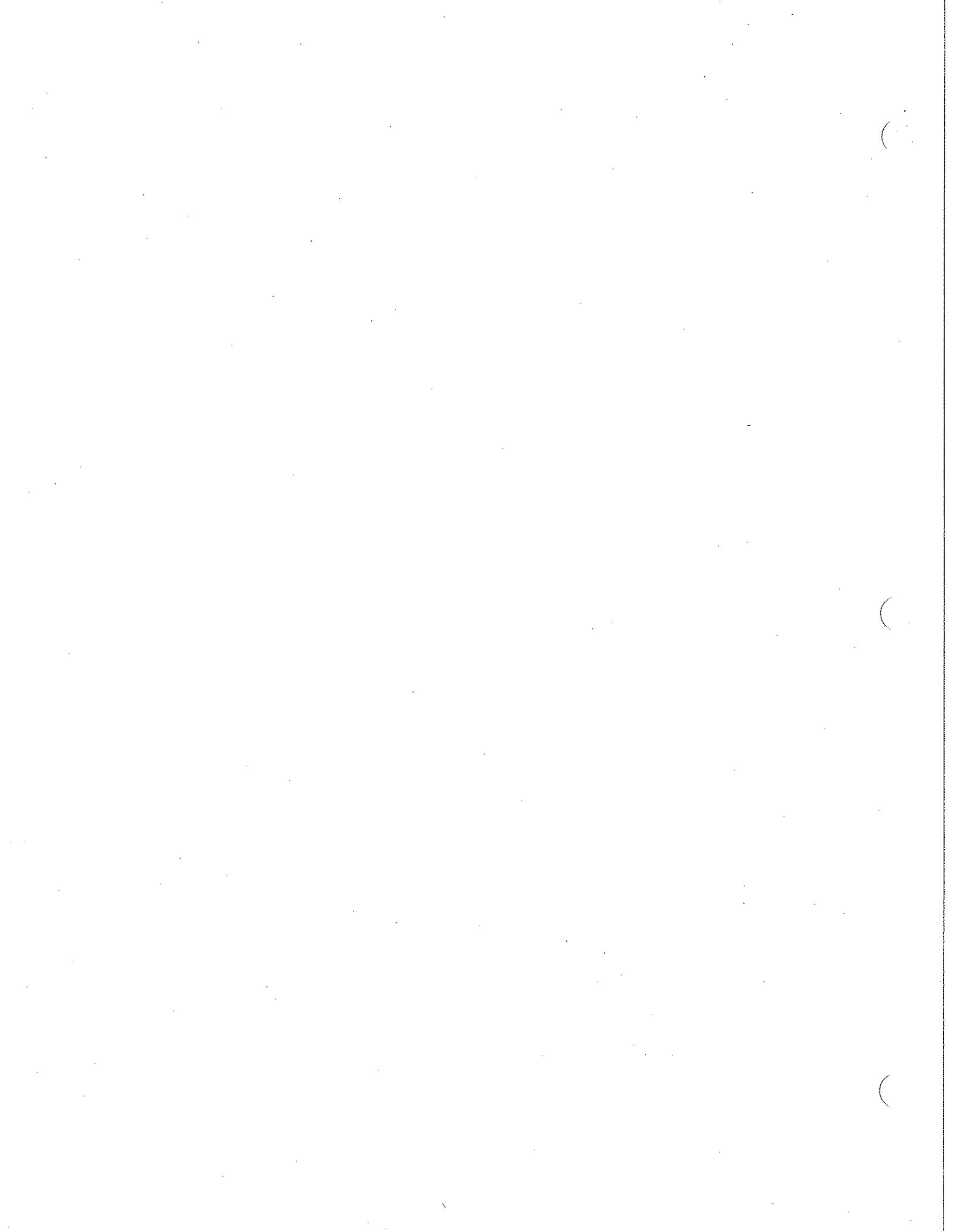
A G E N D A

Work Session

Call to Order/Roll Call

1. Staff Reports/Communications
2. Town-Wide (Sec. H, p. 195-199)
3. Operating Transfers to Other Funds (Sec. I, p. 201)
4. Other Governmental Funds
  - a. Parks and Recreation Fund (Sec. M, p. 227-232)
  - b. Debt Service Fund (Sec. P, p. 237-243)
5. Internal Service Funds
  - a. Health Insurance Fund (Sec. R, p. 253-255)
  - b. Worker's Compensation Fund (Sec. S, p. 257-259)
  - c. Management Services Fund (Sec. T, p. 261-266)
6. Other Agencies/Funds
  - a. Day Care Fund (Sec. N, p. 233)
  - b. Eastern Highlands Health District (Sec. V, p. 271-272)
  - c. Cemetery Fund/Long Term Investment Pool (Sec. U, p. 267-269)
7. Discussion of Proposed Budget/Council Questions

Adjournment



# TOWN OF MANSFIELD & MANSFIELD BOARD OF EDUCATION



## *Citizen's Budget Guide—2013 Edition*

### **BUDGET PROCESS**

Each year the Town prepares an operating budget and capital improvement program. The Town budgets for its anticipated program revenues and expenditures needed to provide services such as Pre K-12 education, fire and police protection, snow plowing, and a public library. Per state law, the Town operates on a July 1—June 30 fiscal year. Most of the key dates in the budget process occur in late winter and early spring. Electors and citizens are encouraged to actively participate in the budget process by attending budget workshops, public information sessions and hearings, and voting at the annual town meeting.

### **GENERAL FUND**

#### *What is the General Fund?*

The General Fund provides for general purpose government services. In other words, the General Fund finances the regular day-to-day operations of the Town.

#### *What types of activities does the General Fund provide for?*

Examples of what the General Fund provides for are services such as education, public safety, streets maintenance, library services, senior services and general administration.

#### *Where does the money for the General Fund come from?*

The money that funds the General Fund comes from a wide variety of sources. The primary sources of revenue are: local property taxes and related items (60%), state support for education (37.1%) and state support for general government (0.8%). Other sources include inspection fees, fines, grants, licenses, permits and other revenue. The Governor's proposed budget includes a reallocation of payment in lieu of taxes (PILOT) monies to the Education Cost Sharing Grant (ECS). This is a significant departure from previous years; at this time it is unknown if the legislature will support the reallocation of PILOT resources as proposed by the Governor. Key munic-

ipal leaders provided testimony regarding the impact of such a change to Mansfield. You may view the Town Manager and Deputy Mayor's testimony on the Town's budget information web page at [www.mansfieldct.gov](http://www.mansfieldct.gov).

### **UNDERSTANDING YOUR TAX CALCULATION**

#### *What is a mill rate?*

The mill rate is used to calculate the amount of taxes a property owner pays to the Town. The Town of Mansfield established a mill rate of 27.16 mills for Fiscal Year 2012/2013. Under the proposed Fiscal Year 2013/2014 budget the mill rate would be 27.85 mills. One mill produces one dollar for each \$1,000 of property value. In other words, under the proposed budget, a property owner would pay \$27.85 in property taxes for every \$1,000 of "assessed" value.

#### *How are my taxes calculated?*

In Connecticut, your property taxes are calculated based on 70% of your home's current market value, or its "assessed" value. For example, the median single family home price in Mansfield is \$242,000.

#### *Where Does the Money Go?*

##### **General Fund Expenditures by Service Area FY 2013/2014 Proposed Operating Budget**

<b>Mansfield Board of Education</b>	<b>\$20,941,020</b>
<b>Region 19 Contribution</b>	<b>\$10,005,760</b>
<b>Public Safety</b>	<b>\$ 3,372,660</b>
<b>Government Operations (inc. energy)</b>	<b>\$ 2,490,285</b>
<b>Public Works</b>	<b>\$ 2,092,535</b>
<b>Community Services</b>	<b>\$ 1,694,400</b>
<b>Community Development</b>	<b>\$ 536,140</b>
<b>Other/Town-Wide (benefits, capital etc.)</b>	<b>\$ 4,920,740</b>
<b>TOTAL:</b>	<b>\$46,053,540</b>

The assessed value of a \$242,000 home is \$169,400. Your tax bill is calculated as follows:

$$\frac{(\text{Assessed Value} \times \text{Mill Rate})}{1000} = \text{Amount Due in Taxes}$$

Using the example of a home valued at the median single family home price in Mansfield, a typical single family homeowner would pay as follows next fiscal year:

$$(\$169,400 \times 27.85) / 1000 = \$4,718$$

Property taxes are often perceived as a regressive means of taxation. Due to statutory limitations, the Town has a nearly impossible task of diversifying its revenue base in such a way that would create a more progressive tax structure.

**STORRS CENTER IMPACT ON PROPERTY TAXES**

*How are my taxes impacted by Storrs Center?*

The Storrs Center development is generating revenue for the General Fund. Storrs Center revenues exceed Storrs Center related expenditures, providing a net gain in "new growth" tax revenue for the Town. Tax revenue generated from the Storrs Center development lessens the burden on residential taxpayers to fund municipal services. For example, the proposed budget includes funding for an additional trooper to provide police protection to Mansfield as recommended in the police services study. The additional trooper is funded entirely by Storrs Center revenue. Another example is that we are able to fund Mansfield's share of the Downtown Partnership operating budget with Storrs Center tax revenue.

**Storrs Center Revenue: A Snapshot**

Estimated Revenue	\$741,400
<i>Less Abatement</i>	<i>(321,000)</i>
Net Taxes	\$420,000
<i>Less Marginal Operating Costs</i>	<i>(296,640)</i>
<b>Net Tax Revenue to Reserve Account</b>	<b>\$123,760</b>

**PROPERTY TAX RELIEF**

*I need help paying my taxes. Where do I go for help?*

Mansfield offers some property tax abatement programs. Taxpayers that may be eligible for property tax relief include veterans, seniors, disabled persons,

**BUDGET VIEWING LOCATIONS**

**Mansfield Public Library  
Mansfield Community Center  
Mansfield Senior Center  
Mansfield Town Clerk's Office  
[www.mansfieldct.gov](http://www.mansfieldct.gov)**

*Proposed budgets are now available and may be viewed during normal business hours at noted public locations.*

and farm owners. Information about tax abatement programs in Mansfield, including eligibility requirements can be obtained by contacting our Assessor's Office at 860-429-3311, our Human Services Department at 860-429-3315 or on the web at [www.mansfieldct.gov](http://www.mansfieldct.gov).

**CAPITAL IMPROVEMENT PROGRAM**

*What's a capital improvement project?*

It is construction, renovation or physical improvements, or equipment costing more than \$5,000.

*What's a capital improvement plan?*

Annually, the Town prepares and revises a five year plan for all capital projects. The plan accounts for anticipated revenues and expenditures that will be used to fund capital projects.

*Where does the revenue come from to fund capital projects?*

A variety of revenue sources are used such as monies from the General Fund, grants, and bond issues.

*What's the Capital and Nonrecurring (CNR) Fund?*

The CNR Fund is primarily used for conducting transfers to other funds. It has typically been used to fund capital projects and one time expenditures.

*What are some examples of our current capital projects?*

Examples of some upcoming capital projects include transportation improvements, street resurfacing, purchase of replacement fire apparatus, and software upgrades.

**DEBT MANAGEMENT**

Just like citizens often borrow money for large purchases such as homes and vehicles, so do towns. Towns often borrow money for large purchases with

useful lives exceeding 15 years. Money is usually borrowed by issuing bonds. Mansfield has, for example, issued bonds to pay for renovations to the Public Library and to the elementary and middle schools.

Mansfield's debt is significantly less than its legally allowable limits for debt. In fact, Mansfield has one of the lowest debt per capita rates in the state; in 2011 Mansfield ranked 153 out of 168 towns at \$478 per person (source: CT Office of Policy and Management, Municipal Indicators).

*What is debt service?*

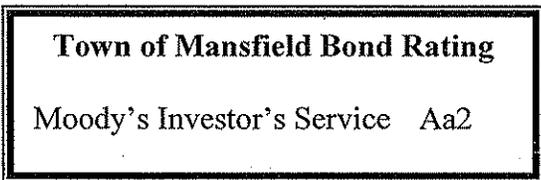
Debt service provides for the payment of debt related expenses.

*Why is it in the Town's interest to have a favorable bond rating?*

Better bond ratings mean that the Town's bonds are considered to be a good investment. Good bond ratings are also evidence that the Town is financially healthy. A bond rating is the primary factor in determining the interest rate that the Town needs to pay on debt. The better the bond rating, the more likely it becomes that the Town will pay lower interest rates on debt.

*Does the Town have a favorable bond rating?*

Both Standard and Poor's and Moody's have given Mansfield very favorable bond ratings.



**FUND BALANCE**

*What is a fund balance?*

A fund balance is the excess of revenues over expenditures for a fund. A fund balance protects the Town against catastrophic revenue losses and major emergency expenditures. Examples include severe economic downturns and extreme weather conditions such as hurricanes and other natural disasters.

*How much needs to be in the General Fund balance for the Town to be considered financially healthy?*

A healthy fund balance contributes to the Town's favorable bond ratings. Bond rating agencies advise

that the General Fund reserve be kept to at least 10 to 15% of the total general fund revenues. Additionally, Mansfield has a fund balance policy goal of maintaining the unrestricted fund balance at 17% of the general fund operating budget. It is estimated that on June 30, 2013 fund balance will be at 6.46% of the operating budget. Policy makers and leaders are working to improve the fund balance and a \$314,000 contribution is included in the proposed Fiscal Year 2013/2014 budget, bringing fund balance to an estimated 6.95% of the projected budget.

**ANNUAL TOWN MEETING**

Each year the voters in Mansfield have an opportunity to vote to approve or reject the Town Council's proposed budget for the Town. The Mansfield Board of Education budget is also included in the proposed budget presented to the electors.

*When is the Town Meeting held?*

The Town Meeting will be held on May 14, 2013 at 7:00pm at the Mansfield Middle School Auditorium. For the Town Meeting, the Town's Human Services Office makes childcare, hearing impairment, and transportation accommodations (elderly and disabled) for citizens upon request. **Persons with childcare, transportation, or sign language interpretation requests should contact the Human Services Office at 860-429-3315 by May 6, 2013.**

*Who may vote at the Town Meeting?*

Any person who is registered to vote and any citizen of the United States over the age of 18 who owns property (motor vehicle or land) in Mansfield valued at \$1,000 or more may vote at the Town meeting. Citizens can register to vote by contacting the Registrars of Voters, Andrea Epling and Bev Miela at 429-3368.

*How do I vote on the budget at the Town Meeting?*

Electors have the ability to vote to accept, increase or decrease program expenditures. General Fund programs are defined as cost centers within functions of government i.e. Mansfield Board of Education, Town Clerk, Road Services, Senior Services. Capital Fund programs are defined by the major functions of government i.e. General Government, Public Safety, Public Works, Facilities Management and Community Services. Capital & Nonrecurring Fund programs are defined by the recipient of the fund transfer i.e. debt service fund, property revalua-

tion fund. Mansfield utilizes program based budgeting so programs are clearly presented in the materials for the Town Meeting.

**MANSFIELD BOARD OF EDUCATION BUDGET PROCESS**

Mansfield Board of Education (MBOE) provides for education of Mansfield students in grades PreK-8. MBOE has its own elected board of officials. In the fall, the Superintendent begins to prepare his proposed budget to the Board. The Superintendent's budget is submitted to the Board in January. After a series of meetings in the winter, the Board adopts a proposed budget that is then submitted to the Town Council for its consideration. Council has the ability to increase or decrease the MBOE budget as a whole; it cannot be increased or decreased by program or line item. The MBOE budget is then submitted with Council's proposed budget to the electors at the annual Town Meeting. Voters have the legal ability to approve, increase or decrease the MBOE budget as a whole.

**REGION 19 BUDGET PROCESS**

Regional School District 19 provides for education of Mansfield-Ashford-Willington students in grades 9-12. As a regional school district, Region 19 is a separate entity from the Town of Mansfield, with its own elected board of officials. Consequently, the Region's budget process and adopted budget are outside of the Town's legal control. The Superintendent submits his proposed budget to the Region Board during the winter. After a series of budget workshops, the Region 19 Board adopts a proposed budget that is then submitted to the voters of its three member towns. Registered voters in Mansfield-Ashford-Willington have an opportunity to vote on the Region's budget at a referendum held on May 8, 2012. Once the voters have approved a budget for the Region, Mansfield then has a legal obligation to appropriate funds for its proportionate share of the Region's budget. By state law, Mansfield's proportionate share is determined by the number of Mansfield students enrolled in classes at the Region.

**BUDGET DATES TO REMEMBER**

<i>Budget Workshops</i>	Through April 18th	<i>Region 19 Budget Referendum</i>	May 7, 2013 6:00am - 8:00pm
<i>Council Adoption of Budget</i>	Anticipated for week of April 22nd, 2013	<i>Annual Town Meeting</i>	May 14, 2013, 7:00pm Mansfield Middle School
<i>Public Information Session #2</i>	May 2, 2013, 7:00pm Council Chambers		

**Dates & times subject to revision. Check [www.mansfieldct.gov](http://www.mansfieldct.gov) for updates & other meeting information.**



**Opportunities to Let Your Voice be Heard**

Public Comment, Town Council Meetings, 7:30pm,  
2nd & 4th Mondays of Every Month, Council Chambers,  
4 South Eagleville Road

Comments can be submitted in writing to Council members:

Via email at [TownCouncil@mansfieldct.org](mailto:TownCouncil@mansfieldct.org)

Hard copy in c/o of the Town Manager's Office, 4 South Eagleville Road, Mansfield, CT 06268

# MEMORANDUM

Town of Mansfield  
 Town Manager's Office  
 4 So. Eagleville Rd., Mansfield, CT 06268  
 860-429-3336 x5  
 Townmng@mansfieldct.org



To: Town Council

From: Matthew Hart, Town Manager

Cc: Maria Capriola & Cherie Trahan

Date: April 10, 2013

Re: Town Manager's Office Service Improvement Request

## I. BACKGROUND

### Budget Reductions - Staffing

During the difficult budget and service cuts of 2008-2009, a full-time position in the Town Manager's Office was reduced to part-time and a graduate assistant position was eliminated. These cuts resulted in the loss of a.86 full-time equivalent (FTE), or 31 hours in staff time per week. In recent years some staff hours have been reinstated to the Department. Currently, the Town Manager's Office has 3.88 FTE's. At the current staffing level, the Department still has 19 fewer hours of staff time per week (.55 FTE) than it did prior to the budget cuts.

FY 2007/2008 – Before Cuts	
<u>Position</u>	<u>FTE</u>
Town Manager	1.0
Assistant to Town Manager	1.0
Executive Assistant	1.0
Capital Projects and Personnel Assistant	1.0
Graduate Assistant	0.43
<b>Total Positions</b>	<b>4.43</b>

FY 2008/2009 – After Cuts	
<u>Position</u>	<u>FTE</u>
Town Manager	1.0
Assistant to Town Manager	1.0
Executive Assistant	1.0
Human Resources Associate	0.54
<b>Total Positions</b>	<b>3.57</b>

FY 2012/2013 – Current	
<u>Position</u>	<u>FTE</u>
Town Manager	1.0
Assistant Town Manager	1.0
Executive Assistant	1.0
Human Resources Associate	0.80
Undergraduate Student Intern	0.08
<b>Total Positions</b>	<b>3.88</b>

FY 2013/2014 – Proposed	
<u>Position</u>	<u>FTE</u>
Town Manager	1.0
Assistant Town Manager	1.0
Executive Assistant	1.0
Human Resources Associate	0.80
Office Assistant	0.11
Undergraduate Student Intern	0.08
<b>Total Positions</b>	<b>3.99</b>

### Budget Reductions – The Mansfield Record, Town-wide Newsletter

In a different difficult budget year, the Town eliminated funding for The Mansfield Record, a Town-wide newsletter. The Mansfield Record was published on-and-off by the Town from the mid-1980's

through the early 2000's. It was published under a different name in the mid-1970's. The newsletter provided residents with information about municipal services, capital projects, upcoming events, etc.

## II. SERVICE IMPROVEMENT REQUESTS

### Part-time Office Assistant

Workload demands of the Town Manager's Office have not decreased since the 2008-2009 budget cuts. In fact, workload has increased in areas such as human resources, risk management, and special initiatives such as Storrs Center and the Four Corners Water/Wastewater project. The proposed budget provides funding for an office assistant, four hour per week (.11FTE). The office assistant would help with office coverage (answering phones, greeting patrons) when other staff members have scheduled leave, research assignments, special projects such as the Annual Report, and communications assignments such as the town-wide newsletter. In recent months, the Department has had a temporary employee performing this work four hours per week. Examples of recent work performed by the office assistant include: the Annual Report; RFQ for labor counsel services; RFQ for legal services for water issues; providing office coverage. This has proven to be an effective use of resources and management wishes to continue the part-time position into the coming fiscal year. If the office assistant position is added to the budget, the Town Manager's Office will be at 3.99 FTE's, still a .44 FTE reduction from 2007-2008 levels, or 15 fewer staff hours per week.

### Town-Wide Newsletter & Communications

The proposed budget provides funding to support a Town-wide newsletter and other communications work such as the use of social media to inform the public of municipal services, projects, and initiatives. The Town-wide newsletter would be similar to the previously published Mansfield Record and the Windham Quarterly Journal published by our neighboring Town of Windham. This initiative supports the Town Council's goal of promoting open and transparent government and the Mansfield 2020 government vision point (more specifically the communications action items).

## III. FINANCIAL IMPACT

These service improvements would be funded by General Fund revenue.

Part-time Office Assistant - \$3,820

Town-Wide Newsletter & Communications - \$15,000



**Response to Citizen Budget Questions - 1**

**Date :** April 4, 2013

**Question :** Please explain the difference in the following numbers:  
 Taxable Grand List on page 30: \$1,000,150,922  
 Net Grand List on page 113: \$1,015,190,044

**Response :** Please see the table and notes below:

Grand List Reconciliation - Proposed FY 2013/14 Budget

October 1, 2012 Grand List - per the Assessor	(1) (2) (3)	\$ 1,015,190,044
Adjustment to the Grand List for the tax abatement	(4)	(11,526,032)
Adjustment to the Grand List for (4) properties that transferred to non-taxable after 10/1/12	(5)	(3,513,090)
Taxable Grand List for the 2013/14 Levy calculation	(6)	<u>\$ 1,000,150,922</u>

**Notes:**

- ✓ (1) This is the Grand List *before* any adjustments that might be made by the Board of Assessment Appeals
- ✓ (2) This includes the Storrs Center Project Assessment (\$27,734,270) *before* the tax abatement
- ✓ (3) Town Manager's Proposed Budget FY 13/14 -- referenced on page 3 (Budget Message) and page 29 (Grand List Comparison)
- ✓ (4) This is the equivalent of \$321,000 in tax dollars at a mill rate of 27.85
- ✓ (5) This includes:
 

Hunting Lodge Road	\$ 24,990
17 King Hill Road	1,100,120
29 King Hill Road	124,880
29A King Hill Road	<u>2,263,100</u>
	<u>\$ 3,513,090</u>
- ✓ (6) Town Manager's Proposed Budget FY 13/14 -- referenced on page 3 (Budget Message) and page 30 (Estimated Tax Warrant)

**TOWN OF MANSFIELD**  
**OFFICE OF THE FINANCE DIRECTOR**

CHERYL TRAHAN, Director of Finance



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**Response to Citizen Budget Questions - 2**

**Date:** April 4, 2013

**Question:** The total grand list is \$1,015,190,044; the taxable grand list is \$1,000,150,922; the difference is \$15,040,000. According to the assessor the EDR abatement represents \$11,818,860 in assessed value and that leaves \$3,221,140 in real estate that is NOT taxed. Can you tell me what properties those are and the circumstances surrounding their abatement?

**Response:** Please see the Grand List Reconciliation (Response to Citizen Budget Question - 1, dated April 4, 2013)

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**Question:** According to Cherie there is \$100,000 in Medical Insurance Reserve Funds being used by the town side of the budget. Can you disclose that to the public in an addendum or note to the budget?

**Response:** Yes, an updated Employee Benefits narrative page will be included in the budget detailing the \$100,000 of reserve.

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**Question:** As a Mansfield taxpayer, could you please give an explanation in writing as to the town's policy with regard to the use of reserve funds to balance the BOE and town budgets? Also, an explanation of the money that is transferred or not transferred as the case may be is requested.

**Response:** For many years now, it has been the Council's policy that the use of the General Fund fund balance to balance operating budgets has a destabilizing impact on the operating budget. The Fund Balance policy states that the Town will strive to maintain an unrestricted fund balance of seventeen percent of the General Fund operating budget, with up to two percent of the General fund operating budget accounted for in unrestricted fund balance of other governmental funds. While this policy does not apply to the internal service funds, the basic premise of the policy is a good one and therefore the use of any reserves is always done with great caution. It is important to understand that the "premiums" that the Town and employees pay into the Health Insurance fund is based on projected claims. This information comes to us from Anthem BC/BS, our third party administrator. For the last four years, our claims experience has been significantly below estimates and it appears the trend will continue

for the current fiscal year. Because of that, the Health Insurance fund balance has grown significantly, far beyond what is required for to be considered "fully funded" – having enough reserves to cover 25% of our expected claims. This is the amount that, in the event of a catastrophic health claim year, the Health Fund would need to cover before the Aggregate Stop Loss Coverage would kick in. It is also important to understand that an internal service fund is not intended to accumulate large reserve balances. If that is the case, it means that the entities that are being served by the internal service fund are being overcharged. This can result in a management comment from the auditors, with a recommendation to reduce the charges to the entities involved. Therefore, we are prudently making an attempt to 1) reduce the excess reserve balance; 2) carefully adjust premium contributions to aid in controlling budget increases; 3) always be mindful of possible major swings in claims activity. It would be irresponsible to tax residents to continue to make payments into a fund when the reserves are already more than sufficient to meet our needs.

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**Question:** Also, can you please tell me if the UConn properties recently purchased-- Farmer Brown's lot and the property off of Route 44-- are IN or OUT of the taxable Grand List. If they are in this year's Grand List, can you tell me the projected impact to the budget when those properties come off the Grand List (relative to the anticipated PILOT funds)?

**Response:** Please see the Grand List Reconciliation (Response to Citizen Budget Question - 1, dated April 4, 2013)

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**Question:** With respect to Phase 1B, Phase T-3 and Phase T-4 will the real estate be fully taxable once built or are they also subject to the abatement schedule as well?

**Response:** The tax abatement agreement only applies to Phase 1A and Phase 1B.

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**Question:** Also, Cherie mentioned permit fees with respect to the Storrs Center project. Aren't the permit fees also waived according to the partnership agreement?

**Response:** No. There is a provision in the Developer's agreement to cap permit fees for future development at \$12.00/\$1,000 of estimated building cost and they may increase over time. The cap also does not include the state's education fee, which is minimal. This has been taken into account in the Storrs Center Reserve budget projections. Ref: Development Agreement Phases 1A and 1B, Town of Mansfield, Storrs Center Alliance, LLC and Education Realty Trust, Inc. Page 26.

**TOWN OF MANSFIELD**  
**OFFICE OF THE FINANCE DIRECTOR**

CHERYL TRAHAN, Director of Finance



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**Response to Citizen Budget Questions - 3**

**Date:** April 8, 2013

**Question:** Wouldn't it be free to bring waste from municipal buildings to the transfer station? Is the Transfer Station only for residential collection? The concern is the cost of refuse pickup at Town buildings.

**Response:** There is a difference between commercial and residential refuse collection and disposal. The transfer station is for residents only (non-commercial), and for residential (small) quantities only. All refuse taken to the transfer station is paid for at the gate, as the transfer station has to pay hauling fees and tipping fees for the refuse taken there. Refuse from the schools would still have to be hauled there and then re-hauled to the disposal point along with the other refuse. The transfer station is not set up to handle larger quantities of refuse from the schools or Town buildings. The Town does not regulate commercial refuse – it is contracted by the owners/businesses on the open market.

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**Question:** Why the increase in street lighting expense? Is it all for Storrs Center lighting?

**Response:** This is for additional street lights that have been installed per the Town's policy to install streetlights at intersections, public facilities and locations needed for public safety on Town roads. Some of the costs are for Storrs Center, but not all of them. When we can identify the cost of Storrs Center related lighting, it will be covered by Storrs Center tax revenues.

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**Question:** What is the \$108,000 in the Transportation/Walkways CIP account for? Is it all for easements?

**Response:** In addition to easements for the North Eagleville Road project, this item funds construction and repairs to sidewalks, bus stops and inspection services on walkway projects that we aren't reimbursed for by grants. It is also used as local match for walkway/bikeway projects, and costs for these projects that aren't covered by grants. Examples: Local costs for the North Eagleville walkway, inspection costs for the walkway to the Liberty Bank plaza.

**Question:** How much was put into fund balance in FY 2011/12?

**Response:** On a budgetary basis \$301,584 was transferred to Fund Balance on June 30, 2012. Of this amount, \$184,010 was included in the FY 2012/13 budget, \$66,512 was collected in revenues in excess of budget and \$51,062 was available from unspent expenditure appropriations.

**Question:** How much property (in value) have we lost from the grand list in the past few years for properties transferred to the State and therefore no longer taxable?

**Response:** From 2009 – 2013, a net \$3,520,500 went from taxable to exempt on the grand list. This is broken down as follows:

DATE	NEW OWNER	ADDRESS	ASSESSMENT	PREV OWNER
<b>TAXABLE TO EXEMPT:</b>				
02/05/09	JOSHUA'S TRUST	MULBERRY RD	\$ 28,350	LUCE
07/17/09	TOWN OF MANSFIELD	STORRS RD/WINWOOD	128,240	CROSSEN
03/11/10	JOSHUA'S TRUST	WILLINGTON HILL RD	66,500	LOF
04/30/10		MULBERRY RD	208,670	DORWART
11/22/10	TOWN OF MANSFIELD	BIRCHWOOD HGHTS	5,390	OSSEN
12/15/10	SISTERS OF ADORATION	95 BIRCHWOOD HGHTS	200,340	PAPANIKOU
06/02/10	UNITED SOC & MENTAL HEALTH	153 HUNTING LODGE RD	197,960	
04/27/11	CT INSTITUTE FOR THE BLIND	96 BROOKSIDE LANE	170,800	CIL
12/27/12	TOWN OF MANSFIELD	MANSFIELD CITY RD	44,660	MARSHASLL
03/05/13	TOWN OF MANSFIELD	HICKORY LANE	18,550	OSSEN
03/08/13	UNIVERSITY OF CT	29 A KING HILL RD	2,263,100	TNOP INC
03/08/13	UNIVERSITY OF CT	29 KING HILL RD	124,880	TNOP INC
03/08/13	UNIVERSITY OF CT	17 KING HILL RD	1,100,120	TNOP INC
03/08/13	UNIVERSITY OF CT	HUNTING LODGE/KING HILL	24,990	TNOP INC
03/28/13	NATCHAUG HOSPITAL	151-155 STORRS RD	449,680	MEYA-YOLANTA
	<b>TOTAL 2009 - 3/2013 TAXABLE TO EXEMPT</b>		<b>\$ 5,032,230</b>	

DATE	PREV OWNER	ADDRESS	ASSESSMENT	NEW OWNER
<b>EXEMPT TO TAXABLE:</b>				
2010 AND 2011	STORRS CNTR ALLIANCE LLC	14 DOG LA -Parcel C	\$ 208,880	UConn
	STORRS CNTR ALLIANCE LLC	1254 STORRS RD PHASE 1C	127,270	UConn
	STORRS CNTR ALLIANCE LLC	Dog La - Phase 1D area	8,270	UConn
	STORRS CNTR ALLIANCE LLC	Dog La - Prop Bldg TS2	10,840	UConn
	STORRS CNTR ALLIANCE LLC	Dog La - Prop Bldg DL1 & Gara	2,440	UConn
	STORRS CNTR ALLIANCE LLC	1266 Storrs Rd Prop TS1	112,000	UConn
	STORRS CNTR ALLIANCE LLC	2 SO EAGLEVILLE - POST OF	459,270	UConn
10/19/12	STORRS CNTR ALLIANCE LLC	PHASE 2 A AREA	27,530	UConn
	STORRS CNTR ALLIANCE LLC	PHASE 2 B AREA	70,160	UConn
	STORRS CNTR ALLIANCE LLC	PHASE 4 AREA (Incl 1214,1222	485,070	UConn
	<b>TOTAL 2010 - 10/19/2012 EXEMPT TO TAXABLE</b>		<b>\$ 1,511,730</b>	

**NET TRANSFERRED TAXABLE TO EXEMPT** \$ 3,520,500

**TOWN OF MANSFIELD**  
**OFFICE OF THE FINANCE DIRECTOR**

CHERYL TRAHAN, Director of Finance



**Response to Citizen Budget Questions - 4**

**Date:** April 9, 2013

**Question:** What is a systems librarian?

**Response:** The systems librarian works as part of a team to bring digital literacy to the community, while promoting knowledge of town resources and activities through effective, coordinated public communications. The systems librarian supports existing computer systems and technology, introduces new formats and applications, and facilitates public access to information resources. Responsibilities include network management, troubleshooting, planning and implementation of new technology to meet the needs of users, coordination of the town's web presence, and routine security and hardware maintenance. Performs other duties as required.

The systems librarian's mission is to work with constantly changing technology. Users (both staff and public) have rapidly changing information needs and technology skills; librarians must seek and help design systems to serve such a diverse population.

During the course of a day, a systems librarian might supervise or administer any number of tasks, including: project planning including budgeting, selecting hardware, software, and/or vendors, purchasing equipment or services including contract negotiations with vendors or service providers, installing hardware (including networking cables and devices) and/or software, maintaining, upgrading or repairing hardware, configuring, upgrading and/or "tweaking"/customizing software, troubleshooting user problems with hardware and/or software, training/teaching staff or end users about hardware, software, networking, database management, Internet searching and/or any other number of subjects, researching and/or evaluating new technologies, consulting with other computing/technology personnel, upgrading his/her own skills and abilities, documenting and/or inventorying current technologies in use in the library, preparing reports, attending meetings and/or conferences.

This initiative supports the Town Council's goal of promoting open and transparent government and the Mansfield 2020 government vision point (more specifically the communications action items).



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**Response to Citizen Budget Questions - 5**

**Date:** April 10, 2013

**Question:** Why do we need another Trooper? Is crime up?

**Response:** Issued in January 2012, the police services study analyzed a number of factors such as staffing levels, call volume, type of activity, etc. to determine an appropriate level of police coverage for Mansfield. It was determined that four additional troopers are needed. The Town Council endorsed Option 2 to enhance the Resident Trooper model. Option 2 calls for the gradual implementation of four additional troopers. One trooper was added last year. The proposed service improvement in the FY 13/14 budget provides funding for the second additional trooper. Two additional trooper positions remain unfunded and need to be considered in future years.

Crime statistics (Uniform Crime Reports) can be viewed on the State Police website by going to [ct.gov/despp](http://ct.gov/despp), then selecting "state police," then selecting "crime reports."

This initiative supports the Town Council's policy initiative to enhance the Resident Trooper model (to provide police services) and the Mansfield 2020 public safety vision point. The police services study can be viewed at the Town Clerk's Office or online at [www.mansfieldct.gov](http://www.mansfieldct.gov), "Police Steering Committee" page.

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Uniform Crime Reports: Clearances for Part I Crimes, 2005 - 2011

Part I Crimes	2005			2006			2007			2008			2009			2010			2011			
	Reported	Cleared	Clearance Rate	Reported	Cleared	Clearance Rate	Reported	Cleared	Clearance Rate	Reported	Cleared	Clearance Rate	Reported	Cleared	Clearance Rate	Reported	Cleared	Clearance Rate	Reported	Cleared	Clearance Rate	
<b>MANSFIELD</b>																						
Murder	1	0	0.0%	0	--	--	0	--	--	1	0	0.0%	0	--	--	0	--	--	0	--	--	
Rape	2	1	50.0%	3	3	100.0%	6	1	16.7%	3	0	0.0%	1	2	200.0%	1	0	0.0%	2	0	0.0%	
Robbery	3	1	33.3%	8	5	62.5%	4	2	50.0%	4	0	0.0%	3	2	66.7%	5	4	80.0%	2	2	100.0%	
Aggravated Assault	6	3	50.0%	5	3	60.0%	4	4	100.0%	5	2	40.0%	5	1	20.0%	10	8	80.0%	5	5	100.0%	
Burglary	62	22	35.5%	44	19	43.2%	42	6	14.3%	117	8	6.8%	55	8	14.5%	47	7	14.9%	48	6	12.5%	
Larceny	125	56	44.8%	132	69	52.3%	119	51	42.9%	174	69	39.7%	151	57	37.7%	119	52	43.7%	145	94	64.8%	
Motor Vehicle Theft	8	1	12.5%	9	4	44.4%	20	3	15.0%	6	3	50.0%	12	3	25.0%	4	3	75.0%	3	1	33.3%	
<b>Crime Index Total</b>	<b>207</b>	<b>84</b>	<b>40.6%</b>	<b>201</b>	<b>103</b>	<b>51.2%</b>	<b>195</b>	<b>67</b>	<b>34.4%</b>	<b>310</b>	<b>82</b>	<b>26.5%</b>	<b>227</b>	<b>73</b>	<b>32.2%</b>	<b>186</b>	<b>74</b>	<b>39.8%</b>	<b>205</b>	<b>108</b>	<b>52.7%</b>	

Notes:

Source: Connecticut Department of Public Safety website

Arson crimes not included in crime index totals.



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### Response to Council Budget Questions

**Date:** April 4, 2013

**Question:** Please provide the per pupil expenditures by district, providing high school costs separately from Pre-K to 8.

**Response:** On April 1, 2013 we distributed: Connecticut State Department of Education (CSDE), Bureau of Grants Management, 2011-12 Net Current Expenditures (NCE) per Pupil (NCEP), March 2013. This report, which reflects the most recent per pupil costs available, reflects Mansfield's per pupil costs as both elementary and secondary expenditures (Pre-K to 12). It does not reflect Mansfield's Pre-K to 8 programs alone. I spoke with Mark Stange at the State Department of Education and for grant calculation purposes they are required by law to use the combined calculation.

Going back to the State website I found three more documents: CSDE Finance and Internal Operations – 2009 Elementary/Middle & Secondary per Pupil Expenditures (Attachment 1). This report is attached for your information. However, please note that this is the most recent information available at this time. It may not be truly reflective of the current per pupil cost now that the Board 1) has not had an increase in the budget for the past 4 years, and 2) has had enrollment changes.

The second document I found was also from the CSDE, State – All Districts, Finance – Per Pupil Expenditures by Type, 2009-10 (Attachment 2). This report is also attached for your information and is the most recent available at this time. It appears to be the same report that was distributed to you in April of 2012.

The third document came from the Office of Policy and Management Fiscal Indicators (Attachment 3). This report reflects FYE 2011. However, I believe this report also reflects the per pupil costs for all municipalities for Pre-K to 12.

Connecticut State Department of Education  
Finance And Internal Operations

2009

Elementary/Middle & Secondary per Pupil Expenditures

Elementary / Middle Secondary

District	DRG	Grades	Pupils	Expenditures	Per Pupil	Grades	Pupils	Expenditures	Per Pupil
2 Ansonia	H	PK-08	1,959	23,168,010	11,826.45	09-12	754	5,017,454	6,654.45
4 Avon	B	PK-08	2,506	29,280,610	11,684.20	09-12	1,051	11,097,067	10,558.58
7 Berlin	D	PK-08	2,191	25,669,865	11,716.05	09-12	1,026	14,102,376	13,745.01
9 Bethel	D	PK-08	2,063	25,887,431	12,548.44	09-12	1,010	14,074,080	13,934.73
11 Bloomfield	G	PK-08	1,428	27,407,470	19,192.91	09-12	729	12,150,375	16,667.18
12 Bolton	C	K-08	583	7,648,893	13,119.89	09-12	278	4,502,554	16,196.24
14 Branford	D	PK-08	2,368	31,287,780	13,212.74	09-12	1,111	14,355,185	12,920.96
15 Bridgeport	I	PK-08	15,152	207,158,551	13,672.03	09-12	5,304	51,626,741	9,733.55
17 Bristol	G	PK-08	6,067	71,502,561	11,785.49	09-12	2,710	30,870,054	11,391.16
18 Brookfield	B	PK-08	1,930	21,562,696	11,172.38	09-12	1,016	12,657,563	12,458.23
25 Cheshire	B	PK-08	3,403	39,563,271	11,626.00	09-12	1,603	18,973,593	11,836.30
27 Clinton	D	PK-08	1,494	20,752,775	13,890.75	09-12	590	8,762,021	14,850.88
28 Colchester	D	PK-08	2,212	23,954,555	10,829.36	09-12	968	10,624,741	10,975.97
32 Coventry	E	PK-08	1,399	17,279,428	12,351.27	09-12	553	6,719,778	12,151.50
33 Cromwell	D	PK-08	1,444	19,261,559	13,339.03	09-12	573	5,723,008	9,987.80
34 Danbury	H	PK-08	7,115	90,314,402	12,693.52	09-12	2,928	32,463,150	11,087.14
35 Darien	A	PK-08	3,485	50,437,627	14,472.78	09-12	1,236	20,102,659	16,264.29
37 Derby	H	PK-08	1,040	11,816,253	11,361.78	09-12	422	5,069,472	12,012.97
40 East Granby	D	PK-08	646	7,265,439	11,246.81	09-12	252	5,480,208	21,746.86
41 East Haddam	E	PK-08	1,005	12,583,729	12,521.12	09-12	418	5,139,826	12,296.23
42 East Hampton	D	PK-08	1,453	18,488,483	12,724.35	09-12	602	7,229,828	12,009.68
43 East Hartford	H	PK-08	4,943	65,641,697	13,279.73	09-12	2,292	28,798,953	12,564.99
44 East Haven	G	PK-08	2,519	32,674,277	12,971.13	09-12	1,057	12,187,378	11,530.16
45 East Lyme	D	PK-08	1,901	23,534,765	12,380.20	09-12	1,247	15,433,904	12,376.83
17 East Windsor	F	PK-08	1,023	13,568,211	13,263.16	09-12	412	5,355,926	12,999.8
48 Ellington	C	PK-08	1,856	19,172,303	10,329.90	09-12	778	9,389,769	12,069.11
49 Enfield	F	PK-08	4,221	50,280,246	11,911.93	09-12	2,075	24,818,555	11,960.75
51 Fairfield	B	PK-08	7,288	100,155,704	13,742.55	09-12	2,665	44,736,112	16,786.53
52 Farmington	B	PK-08	2,832	32,196,465	11,368.81	09-12	1,357	17,605,399	12,973.76
54 Glastonbury	B	PK-08	4,781	57,788,439	12,087.10	09-12	2,067	23,878,718	11,552.36
56 Granby	B	PK-08	1,532	17,250,806	11,260.32	09-12	737	9,292,023	12,607.90
57 Greenwich	B	PK-08	6,190	109,547,389	17,697.48	09-12	2,677	45,358,260	16,943.69
58 Griswold	F	PK-08	1,349	15,884,393	11,774.94	09-12	766	8,550,809	11,162.94
59 Groton	G	PK-08	3,746	53,304,232	14,229.64	09-12	1,388	18,687,558	13,463.66
60 Guilford	B	PK-08	2,627	33,155,400	12,621.01	09-12	1,138	14,738,974	12,951.65
62 Hamden	G	PK-08	3,952	54,926,989	13,898.53	09-12	2,118	35,670,549	16,841.62
64 Hartford	I	PK-08	15,850	251,274,679	15,853.29	09-12	5,751	87,069,280	15,139.85
69 Killingly	G	PK-08	1,911	23,137,412	12,107.49	09-12	796	11,337,201	14,242.71
71 Lebanon	E	PK-08	934	9,595,848	10,273.93	09-12	599	6,820,735	11,386.87
72 Ledyard	D	PK-08	1,763	21,751,969	12,338.04	09-12	977	11,478,694	11,748.92
76 Madison	B	K-08	2,479	28,286,458	11,410.43	09-12	1,230	16,105,398	13,093.82
77 Manchester	G	PK-08	4,745	70,943,503	14,951.21	09-12	2,118	24,726,403	11,674.41
80 Meriden	H	PK-08	6,149	71,741,741	11,667.22	09-12	2,466	29,797,264	12,083.24
83 Middletown	G	PK-08	3,799	52,410,890	13,795.97	09-12	1,341	17,483,656	13,037.77
84 Milford	D	PK-08	5,219	71,101,523	13,623.59	09-12	2,086	29,137,726	13,968.23
85 Monroe	B	PK-08	2,700	32,188,739	11,921.76	09-12	1,345	17,458,197	12,980.07
86 Montville	F	PK-08	1,924	24,994,533	12,990.92	09-12	853	10,609,903	12,438.34
88 Naugatuck	G	PK-08	3,448	45,270,832	13,129.59	09-12	1,366	19,221,959	14,071.71
89 New Britain	I	PK-08	7,434	89,450,111	12,032.57	09-12	2,972	37,826,990	12,727.79
90 New Canaan	A	PK-08	2,867	47,863,986	16,694.80	09-12	1,222	22,233,728	18,194.54
91 New Fairfield	B	PK-08	2,080	21,948,565	10,552.19	09-12	972	11,851,104	12,192.49
93 New Haven	I	PK-08	14,526	232,114,798	15,979.26	09-12	5,207	74,454,366	14,298.90
94 Newington	D	PK-08	3,045	37,960,113	12,466.38	09-12	1,464	18,254,706	12,469.06
95 New London	I	PK-08	2,207	33,596,098	15,222.52	09-12	879	12,322,643	14,018.9
96 New Milford	D	PK-08	3,352	39,374,370	11,746.53	09-12	1,542	18,411,178	11,939.86
97 Newtown	B	PK-08	3,897	46,270,118	11,873.27	09-12	1,704	20,966,491	12,304.28
99 North Branford	E	PK-08	1,697	18,379,627	10,830.66	09-12	701	9,374,807	13,373.48
101 North Haven	D	PK-08	2,585	27,844,897	10,771.72	09-12	1,222	14,749,236	12,069.75
102 North Stonington	E	PK-08	567	8,459,994	14,920.62	09-12	228	3,397,736	14,902.35
103 Norwalk	H	PK-08	7,415	112,377,304	15,155.40	09-12	3,329	50,939,149	15,301.64

## 2009 Elementary/Middle &amp; Secondary per Pupil Expenditures

a r y -----		--- E l e m e n t a r y / M i d d l e -----					S e c o n d			
District	DRG	Grades	Pupils	Expenditures	Per Pupil	Grades	Pupils	Expenditures	Per Pupil	
106 Old Saybrook	D	PK-08	1,096	13,276,984	12,114.04	09-12	525	6,815,494	12,981.89	
108 Oxford	C	PK-08	1,596	14,394,691	9,019.23	09-11	418	8,855,843	21,186.23	
109 Plainfield	G	PK-08	1,830	21,232,817	11,602.63	09-12	873	10,750,767	12,314.74	
110 Plainville	F	PK-08	1,679	21,936,406	13,065.16	09-12	839	10,323,015	12,303.95	
111 Plymouth	F	PK-08	1,292	15,317,828	11,855.90	09-12	544	6,652,305	12,228.50	
113 Portland	E	PK-08	1,067	11,976,582	11,224.54	09-12	360	5,876,779	16,324.39	
116 Putnam	G	PK-08	916	12,781,078	13,953.14	09-12	330	4,237,620	12,841.27	
118 Ridgefield	A	PK-08	3,756	48,539,587	12,923.21	09-12	1,780	25,379,019	14,257.88	
119 Rocky Hill	D	PK-08	1,837	20,936,090	11,396.89	09-12	776	9,591,202	12,359.80	
124 Seymour	F	PK-08	1,775	18,928,035	10,663.68	09-12	793	10,260,397	12,938.71	
126 Shelton	D	PK-08	3,894	44,172,587	11,343.76	09-12	1,653	21,764,616	13,166.74	
128 Simsbury	B	PK-08	3,370	39,622,710	11,757.48	09-12	1,562	20,765,353	13,294.08	
129 Somers	C	PK-08	1,139	12,188,854	10,701.36	09-12	577	6,944,663	12,035.81	
131 Southington	D	PK-08	4,728	54,510,596	11,529.31	09-12	2,097	23,361,684	11,140.53	
132 South Windsor	B	PK-08	3,182	39,029,370	12,265.67	09-12	1,610	19,955,866	12,394.95	
134 Stafford	F	PK-08	1,356	17,113,959	12,620.91	09-12	547	7,477,602	13,670.20	
135 Stamford	H	PK-08	10,255	166,698,239	16,255.31	09-12	4,606	68,083,018	14,781.38	
137 Stonington	D	PK-08	1,724	20,283,003	11,765.08	09-12	784	10,050,887	12,820.01	
138 Stratford	G	PK-08	4,988	63,112,255	12,652.82	09-12	2,311	25,373,101	10,979.27	
139 Suffield	C	PK-08	1,732	19,255,798	11,117.67	09-12	837	10,424,270	12,454.32	
141 Thompson	F	PK-08	997	10,862,247	10,894.93	09-12	392	4,655,248	11,875.63	
142 Tolland	C	PK-08	2,248	24,354,979	10,834.07	09-12	899	8,980,170	9,989.07	
143 Torrington	G	PK-08	3,394	43,533,596	12,826.63	09-12	1,232	15,389,687	12,491.63	
144 Trumbull	B	PK-08	4,811	57,737,510	12,001.15	09-12	2,122	25,555,910	12,043.31	
146 Vernon	G	PK-08	2,408	32,556,956	13,520.33	09-12	1,176	13,228,572	11,248.79	
148 Wallingford	D	PK-08	4,615	58,946,814	12,772.87	09-12	2,169	25,244,539	11,638.79	
151 Waterbury	I	PK-08	13,862	175,900,787	12,689.42	09-12	4,455	55,013,640	12,348.74	
152 Waterford	D	K-08	1,891	24,567,770	12,991.95	09-12	988	14,865,033	15,045.58	
153 Watertown	D	PK-08	2,356	24,076,025	10,219.03	09-12	976	10,220,005	10,471.32	
154 Westbrook	E	PK-08	676	8,566,885	12,672.91	09-12	292	4,819,329	16,504.55	
155 West Hartford	B	PK-08	7,027	82,741,312	11,774.77	09-12	3,051	41,425,570	13,577.70	
156 West Haven	H	PK-08	4,590	58,081,809	12,653.99	09-12	1,640	23,121,785	14,098.65	
157 Weston	A	PK-08	1,761	29,723,911	16,879.00	09-12	807	14,433,357	17,885.20	
158 Westport	A	PK-08	4,004	66,586,090	16,629.89	09-12	1,760	28,786,458	16,355.94	
159 Wethersfield	D	PK-08	2,588	29,481,778	11,391.72	09-12	1,224	19,091,232	15,597.41	
161 Wilton	A	PK-08	3,081	45,546,752	14,783.11	09-12	1,297	22,160,997	17,086.35	
163 Windham	I	PK-08	2,533	32,520,743	12,838.82	09-12	949	15,016,735	15,823.75	
164 Windsor	D	PK-08	2,569	38,605,226	15,027.34	09-12	1,400	19,296,615	13,783.30	
165 Windsor Locks	F	PK-08	1,272	18,068,066	14,204.45	09-12	573	9,150,137	15,968.83	
166 Wolcott	F	PK-08	1,959	22,441,741	11,455.71	09-12	894	10,272,843	11,490.88	
210 District No. 10	C	PK-08	2,017	22,218,256	11,015.50	09-12	819	9,892,495	12,078.75	
212 District No. 12	C	PK-08	664	12,958,928	19,516.46	09-12	347	6,618,640	19,073.89	
213 District No. 13	C	PK-08	1,557	20,479,472	13,153.16	09-12	569	8,953,001	15,734.62	
214 District No. 14	C	PK-08	1,284	16,993,160	13,234.55	09-12	842	10,377,251	12,324.53	
215 District No. 15	B	PK-08	3,140	38,582,878	12,287.54	09-12	1,399	17,651,101	12,616.94	
216 District No. 16	E	PK-08	1,824	23,240,741	12,741.63	09-12	784	8,191,459	10,448.29	
217 District No. 17	C	PK-08	1,826	23,636,587	12,944.46	09-12	716	9,350,349	13,059.15	
218 District No. 18	C	PK-08	1,018	17,776,641	17,462.32	09-12	445	7,715,995	17,339.31	
23 Canton	C	PK-06	947	11,786,082	12,445.70	07-12	801	9,879,535	12,334.00	
74 Litchfield	E	PK-06	624	8,115,041	13,004.87	07-12	578	7,974,616	13,796.91	
140 Thomaston	E	PK-06	664	7,248,960	10,917.11	07-12	552	7,042,480	12,758.12	
206 District No. 6	E	PK-06	523	8,030,755	15,355.17	07-12	559	7,869,990	14,078.69	
1 Andover	C	PK-06	334	3,912,479	11,714.01					
3 Ashford	E	PK-08	485	7,202,988	14,851.52					
5 Barkhamsted	C	PK-06	362	3,683,198	10,174.58					
8 Bethany	C	PK-06	549	6,393,436	11,645.60					
13 Bozrah	E	PK-08	256	3,355,722	13,108.29					
19 Brooklyn	E	PK-08	981	10,883,387	11,094.17					

2009 Elementary/Middle & Secondary per Pupil Expenditures

Elementary / Middle						Secondary			
District	DRG	Grades	Pupils	Expenditures	Per Pupil	Grades	Pupils	Expenditures	Per Pupil
21 Canaan	E	K-08	85	2,090,378	24,592.68				
22 Canterbury	F	PK-08	599	7,793,378	13,010.65				
24 Chaplin	E	PK-06	178	3,325,985	18,685.31				
26 Chester	E	K-06	319	4,313,928	13,523.29				
29 Colebrook	E	K-06	116	1,750,513	15,090.63				
30 Columbia	C	PK-08	573	8,463,519	14,770.54				
31 Cornwall	C	K-08	122	2,728,188	22,362.20				
36 Deep River	E	K-06	353	4,851,891	13,744.73				
39 Eastford	E	PK-08	185	2,632,662	14,230.61				
46 Easton	A	PK-08	1,156	15,008,409	12,983.05				
50 Essex	C	PK-06	594	6,933,707	11,672.91				
53 Franklin	E	PK-08	225	2,975,735	13,225.49				
63 Hampton	E	PK-08	149	2,349,425	15,767.95				
65 Hartland	E	PK-08	238	3,131,203	13,156.32				
67 Hebron	C	PK-06	1,172	12,082,187	10,309.03				
68 Kent	E	PK-08	284	4,365,718	15,372.25				
73 Lisbon	E	PK-12	562	6,515,973	11,594.26				
78 Mansfield	C	PK-08	1,278	21,184,339	16,576.17				
79 Marlborough	C	PK-06	673	7,171,003	10,655.28				
92 New Hartford	C	PK-06	620	7,711,106	12,437.27				
98 Norfolk	E	PK-06	155	2,474,473	15,964.34				
100 North Canaan	F	PK-08	338	5,314,023	15,721.96				
104 Norwich	H	PK-08	3,806	50,295,676	13,214.84				
107 Orange	B	PK-06	1,316	17,676,580	13,432.05				
12 Pomfret	C	PK-08	540	6,308,069	11,681.61				
114 Preston	E	PK-08	488	7,295,210	14,949.20				
117 Redding	A	PK-08	1,301	19,977,809	15,355.73				
121 Salem	C	PK-08	520	7,199,291	13,844.79				
122 Salisbury	E	PK-08	319	5,791,211	18,154.27				
123 Scotland	E	PK-06	190	2,602,840	13,699.16				
125 Sharon	E	PK-08	196	4,268,419	21,777.65				
127 Sherman	C	PK-08	458	6,181,337	13,496.37				
133 Sprague	F	PK-08	354	4,732,555	13,368.80				
136 Sterling	F	PK-08	513	5,675,888	11,064.11				
145 Union	E	K-08	78	1,042,058	13,359.72				
147 Voluntown	F	PK-08	306	4,484,165	14,654.13				
160 Willington	E	PK-08	565	7,679,209	13,591.52				
162 Winchester	G	PK-08	995	12,604,939	12,668.28				
167 Woodbridge	B	PK-06	755	11,736,322	15,544.80				
169 Woodstock	E	PK-08	926	10,146,182	10,957.00				
201 District No. 1	E					09-12	555	9,576,398	17,254.77
204 District No. 4	C	07-08	332	5,033,169	15,160.15	09-12	617	8,976,890	14,549.25
205 District No. 5	B	07-08	831	11,811,688	14,213.82	09-12	1,657	22,818,050	13,770.70
207 District No. 7	C	06-08	372	5,569,690	14,972.28	09-12	815	10,303,419	12,642.23
208 District No. 8	C	07-08	660	10,289,559	15,590.24	09-12	1,084	10,135,823	9,350.39
209 District No. 9	A					09-12	957	16,876,864	17,635.18
211 District No. 11	F					07-12	309	5,033,251	16,288.84
219 District No. 19	C					09-12	1,170	16,974,850	14,508.42
Grand Total			381,000	5,039,987,592	13,228.31		157,971	2,093,156,990	13,250.26
Type 1 Total			349,480	4,615,805,941	13,207.64		148,317	1,959,694,824	13,212.88
Type 2 Total			2,758	35,180,838	12,755.92		2,490	32,766,621	13,159.2
Type 3 Total			26,567	356,296,707	13,411.25				
Type 4 Total			2,195	32,704,106	14,899.36		7,164	100,695,545	14,055.77

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State - All Districts  
Finance - Per Pupil Expenditures by Type  
2009-10

- Indicates no data

Rank	District ID	District Name	School Year	Per Pupil Expenditures by Type								Total Expenditures
				Instructional Staff and Services	Transportation	Student Support Services	Instructional Supplies and Equipment	Plant Operation and Maintenance	Administration and Support Services	Instruction and Educational Media Services	Other	
1	278	Trailblazers Academy District	2009-10	\$8,399	-	\$1,953	\$61	\$2,287	\$11,132	-	\$663	\$24,670
2	031	Cornwall School District	2009-10	\$12,355	\$1,229	\$1,250	\$579	\$2,493	\$2,777	\$1,318	-	\$22,812
3	125	Sharon School District	2009-10	\$12,249	\$881	\$1,519	\$402	\$2,384	\$2,575	\$482	\$37	\$21,392
4	212	Regional School District 12	2009-10	\$11,262	\$1,389	\$1,623	\$618	\$2,101	\$2,130	\$860	\$412	\$20,734
5	021	Canaan School District	2009-10	\$13,034	\$765	\$1,117	\$457	\$1,929	\$2,701	\$377	\$145	\$20,426
6	282	Stamford Academy	2009-10	\$7,739	-	\$2,524	\$42	\$630	\$8,448	-	\$527	\$20,368
7	114	Preston School District	2009-10	\$10,199	\$1,478	\$890	\$590	\$1,679	\$1,807	\$317	\$1	\$19,928
8	201	Regional School District 01	2009-10	\$10,764	\$276	\$1,728	\$389	\$2,270	\$1,986	\$699	\$638	\$19,811
9	024	Chaplin School District	2009-10	\$11,329	\$645	\$1,951	\$660	\$1,576	\$2,098	\$743	\$31	\$19,649
10	211	Regional School District 11	2009-10	\$9,841	\$1,076	\$970	\$542	\$2,141	\$2,946	\$375	\$769	\$19,411
11	122	Salisbury School District	2009-10	\$11,799	\$966	\$905	\$285	\$2,061	\$1,634	\$491	-	\$19,252
12	209	Regional School District 09	2009-10	\$12,260	\$805	\$136	\$384	\$1,955	\$1,534	\$476	\$13	\$19,085
13	063	Hampton School District	2009-10	\$9,409	\$644	\$1,280	\$494	\$1,658	\$2,197	\$519	\$127	\$18,396
14	090	New Canaan School District	2009-10	\$9,841	\$943	\$1,693	\$179	\$2,076	\$2,083	\$342	\$287	\$18,058
15	057	Greenwich School District	2009-10	\$11,631	\$476	\$1,169	\$377	\$1,893	\$1,646	\$260	-	\$18,023
16	157	Weston School District	2009-10	\$9,907	\$617	\$1,012	\$216	\$2,268	\$1,396	\$1,413	\$425	\$17,837
17	098	Norfolk School District	2009-10	\$9,369	\$629	\$375	\$278	\$2,487	\$2,978	\$960	\$15	\$17,768
18	158	Westport School District	2009-10	\$9,655	\$705	\$1,293	\$472	\$2,150	\$1,676	\$771	\$238	\$17,454
19	218	Regional School District 18	2009-10	\$8,551	\$826	\$1,308	\$306	\$2,540	\$1,863	\$995	\$394	\$17,312
20	068	Kent School District	2009-10	\$10,037	\$874	\$1,056	\$461	\$1,673	\$1,731	\$392	\$30	\$17,181
21	039	Eastford School District	2009-10	\$9,482	\$711	\$2,435	\$302	\$1,095	\$1,949	\$477	-	\$17,081
22	064	Hartford School District	2009-10	\$8,818	\$1,191	\$1,190	\$931	\$1,847	\$2,322	\$275	\$11	\$16,876
23	011	Bloomfield School District	2009-10	\$9,631	\$673	\$1,456	\$514	\$2,315	\$2,697	\$348	\$254	\$16,805
24	147	Voluntown School District	2009-10	\$8,523	\$996	\$1,416	\$593	\$1,455	\$1,888	\$295	\$188	\$16,757
25	078	Mansfield School District	2009-10	\$10,454	\$438	\$805	\$391	\$1,578	\$2,132	\$494	\$55	\$16,709
26	117	Redding School District	2009-10	\$11,537	\$754	\$168	\$246	\$1,407	\$1,399	\$339	\$14	\$16,664
27	093	New Haven School District	2009-10	\$9,940	\$1,000	\$471	\$365	\$1,672	\$2,024	\$370	\$193	\$16,498
28	161	Wilton School District	2009-10	\$9,703	\$727	\$1,503	\$191	\$1,431	\$1,663	\$737	-	\$16,411
29	135	Stamford School District	2009-10	\$9,601	\$747	\$1,090	\$268	\$1,443	\$1,760	\$946	-	\$16,375
30	100	North Canaan School District	2009-10	\$10,135	\$680	\$875	\$330	\$1,517	\$1,969	\$59	-	\$16,262
31	167	Woodbridge School District	2009-10	\$11,100	\$331	\$211	\$653	\$945	\$2,239	\$92	\$10	\$16,196
32	121	Salem School District	2009-10	\$9,607	\$914	\$275	\$710	\$1,522	\$2,218	\$101	-	\$16,096
33	030	Columbia School District	2009-10	\$7,631	\$906	\$3,068	\$82	\$1,010	\$1,658	\$296	\$112	\$15,968
34	022	Canterbury School District	2009-10	\$8,519	\$1,194	\$710	\$318	\$2,086	\$1,441	\$90	\$42	\$15,828
35	123	Scotland School District	2009-10	\$10,139	\$485	\$1,049	\$397	\$1,255	\$1,555	\$274	\$177	\$15,781
36	103	Norwalk School District	2009-10	\$10,221	\$477	\$795	\$127	\$1,337	\$2,096	\$157	\$164	\$15,727
37	900	Connecticut Technical High School System	2009-10	\$7,799	-	\$2,047	\$475	\$2,168	\$2,249	\$219	\$684	\$15,642
38	219	Regional School District 19	2009-10	\$8,866	\$1,070	\$914	\$340	\$1,221	\$1,781	\$228	\$569	\$15,562
39	003	Ashford School District	2009-10	\$10,605	\$684	\$419	\$445	\$1,073	\$1,241	\$35	\$28	\$15,556
40	062	Hamden School District	2009-10	\$10,172	\$843	\$1,145	\$250	\$1,600	\$1,351	\$204	\$126	\$15,412
41	035	Darien School District	2009-10	\$9,792	\$553	\$496	\$253	\$1,453	\$1,608	\$552	\$385	\$15,322
42	102	North Stonington School District	2009-10	\$9,419	\$940	\$835	\$416	\$1,479	\$1,872	\$211	-	\$15,309
43	165	Windsor Locks School District	2009-10	\$9,627	\$600	\$809	\$262	\$1,839	\$1,602	\$580	\$262	\$15,241
44	206	Regional School District 06	2009-10	\$8,301	\$832	\$951	\$542	\$1,719	\$1,723	\$681	\$258	\$15,228
45	116	Putnam School District	2009-10	\$8,488	\$623	\$1,285	\$182	\$1,857	\$1,448	\$252	\$205	\$15,212
46	013	Bozrah School District	2009-10	\$8,284	\$839	\$642	\$144	\$1,533	\$1,816	\$159	-	\$15,189
47	164	Windsor School District	2009-10	\$8,915	\$764	\$1,359	\$271	\$1,541	\$1,908	\$647	\$153	\$15,186
48	204	Regional School District 04	2009-10	\$7,983	\$537	\$869	\$173	\$1,770	\$2,645	\$338	\$83	\$15,184
49	053	Franklin School District	2009-10	\$9,337	\$598	\$664	\$75	\$1,437	\$1,600	\$7	\$22	\$15,001
50	213	Regional School District 13	2009-10	\$7,771	\$788	\$1,793	\$208	\$1,607	\$1,598	\$447	\$280	\$14,838
51	051	Fairfield School District	2009-10	\$8,239	\$704	\$1,073	\$234	\$1,475	\$1,625	\$920	\$199	\$14,834

Finance - Per Pupil Expenditures by Type  
2009-10

- Indicates no data

Rank	District ID	District Name	School Year	Per Pupil Expenditures by Type								Total Expenditures
				Instructional Staff and Services	Transportation	Student Support Services	Instructional Supplies and Equipment	Plant Operation and Maintenance	Administration and Support Services	Instruction and Educational Media Services	Other	
52	027	Clinton School District	2009-10	\$9,559	\$689	\$995	\$361	\$897	\$1,230	\$466	\$112	\$14,745
53	040	East Granby School District	2009-10	\$8,570	\$577	\$798	\$658	\$1,608	\$1,701	\$797	\$221	\$14,704
54	104	Norwich School District	2009-10	\$8,175	\$908	\$1,327	\$164	\$1,167	\$1,220	\$116	-	\$14,677
55	160	Willington School District	2009-10	\$9,108	\$588	\$765	\$270	\$1,112	\$1,881	\$443	-	\$14,675
56	059	Groton School District	2009-10	\$8,496	\$751	\$1,247	\$395	\$1,636	\$1,497	\$555	-	\$14,666
57	084	Milford School District	2009-10	\$9,713	\$471	\$453	\$398	\$1,591	\$1,258	\$278	\$128	\$14,666
58	029	Colebrook School District	2009-10	\$9,333	\$449	\$307	\$79	\$1,365	\$2,019	\$291	\$98	\$14,570
59	118	Ridgefield School District	2009-10	\$8,635	\$825	\$711	\$170	\$1,559	\$1,139	\$766	\$242	\$14,555
60	036	Deep River School District	2009-10	\$8,375	\$425	\$1,422	\$209	\$1,290	\$1,855	\$141	-	\$14,548
61	162	Winchester School District	2009-10	\$8,287	\$716	\$936	\$82	\$1,185	\$1,940	\$276	\$4	\$14,528
62	012	Bolton School District	2009-10	\$8,432	\$777	\$1,060	\$219	\$1,213	\$1,639	\$588	\$233	\$14,377
63	287	Charter School for Young Children on Asylum Hill	2009-10	\$7,806	-	\$431	\$1,000	\$2,221	\$2,456	\$75	\$341	\$14,330
64	214	Regional School District 14	2009-10	\$7,212	\$797	\$1,263	\$294	\$1,623	\$1,212	\$703	\$337	\$14,328
65	205	Regional School District 05	2009-10	\$7,687	\$765	\$816	\$210	\$1,336	\$2,096	\$486	\$342	\$14,327
66	154	Westbrook School District	2009-10	\$8,602	\$429	\$759	\$514	\$1,684	\$1,517	\$260	\$396	\$14,315
67	069	Killingly School District	2009-10	\$7,751	\$870	\$770	\$265	\$1,202	\$1,508	\$689	-	\$14,275
68	207	Regional School District 07	2009-10	\$7,950	\$1,223	\$662	\$451	\$1,510	\$1,442	\$195	\$364	\$14,239
69	112	Pomfret School District	2009-10	\$8,763	\$851	\$216	\$366	\$1,246	\$1,097	\$221	-	\$14,179
70	151	Waterbury School District	2009-10	\$7,501	\$598	\$675	\$319	\$1,179	\$1,247	\$1,886	\$428	\$14,122
71	163	Windham School District	2009-10	\$9,235	\$699	\$1,009	\$239	\$1,256	\$808	\$313	\$158	\$14,116
72	145	Union School District	2009-10	\$8,853	\$1,696	\$677	\$1,097	\$837	\$2,177	\$52	-	\$14,115
73	134	Stafford School District	2009-10	\$8,141	\$1,050	\$1,045	\$210	\$1,292	\$1,508	\$228	\$45	\$14,109
74	026	Chester School District	2009-10	\$8,400	\$259	\$2,032	\$196	\$1,180	\$2,010	\$117	-	\$14,104
75	077	Manchester School District	2009-10	\$8,687	\$482	\$1,004	\$267	\$1,606	\$1,483	\$508	\$177	\$14,045
76	107	Orange School District	2009-10	\$8,939	\$364	\$988	\$250	\$1,070	\$1,321	\$598	\$21	\$13,944
77	083	Middletown School District	2009-10	\$8,414	\$1,222	\$718	\$131	\$1,503	\$969	\$327	\$172	\$13,940
78	133	Sprague School District	2009-10	\$8,192	\$904	\$590	\$325	\$1,387	\$1,996	\$150	\$117	\$13,907
79	143	Torrington School District	2009-10	\$8,463	\$843	\$690	\$198	\$1,275	\$1,153	\$265	\$99	\$13,878
80	046	Easton School District	2009-10	\$9,114	\$646	\$162	\$237	\$1,338	\$1,471	\$309	\$12	\$13,872
81	014	Branford School District	2009-10	\$8,181	\$759	\$852	\$564	\$1,143	\$1,182	\$541	\$259	\$13,863
82	095	New London School District	2009-10	\$8,628	\$801	\$1,015	\$403	\$1,834	\$1,813	\$604	\$150	\$13,824
83	094	Newington School District	2009-10	\$8,099	\$580	\$774	\$352	\$1,658	\$1,335	\$408	\$169	\$13,818
84	217	Regional School District 17	2009-10	\$7,888	\$768	\$717	\$218	\$1,796	\$1,483	\$240	\$231	\$13,752
85	060	Guilford School District	2009-10	\$7,902	\$823	\$856	\$354	\$1,191	\$1,392	\$417	\$190	\$13,736
86	009	Bethel School District	2009-10	\$7,782	\$698	\$918	\$177	\$1,256	\$1,269	\$932	\$152	\$13,706
87	074	Litchfield School District	2009-10	\$7,330	\$703	\$1,149	\$169	\$1,436	\$1,342	\$829	\$334	\$13,651
88	047	East Windsor School District	2009-10	\$8,412	\$890	\$498	\$446	\$1,164	\$1,778	\$230	\$64	\$13,576
89	086	Montville School District	2009-10	\$8,065	\$785	\$839	\$462	\$1,666	\$1,256	\$282	\$194	\$13,534
90	106	Old Saybrook School District	2009-10	\$7,754	\$486	\$778	\$169	\$1,509	\$1,315	\$682	\$268	\$13,531
91	015	Bridgeport School District	2009-10	\$8,371	\$659	\$870	\$202	\$1,281	\$1,182	\$257	\$81	\$13,479
92	109	Plainfield School District	2009-10	\$7,842	\$959	\$946	\$184	\$1,343	\$1,327	\$199	\$102	\$13,450
93	110	Plainville School District	2009-10	\$8,179	\$606	\$623	\$289	\$1,426	\$1,313	\$429	-	\$13,438
94	041	East Haddam School District	2009-10	\$7,544	\$864	\$749	\$231	\$1,653	\$1,431	\$267	\$13	\$13,429
95	279	Amistad Academy District	2009-10	\$6,109	-	\$1,394	\$587	\$795	\$3,518	\$421	\$573	\$13,397
96	085	Monroe School District	2009-10	\$8,267	\$570	\$975	\$154	\$1,466	\$1,265	\$467	\$109	\$13,392
97	044	East Haven School District	2009-10	\$7,380	\$622	\$1,224	\$155	\$1,464	\$1,833	\$59	\$266	\$13,378
98	159	Wethersfield School District	2009-10	\$8,097	\$557	\$787	\$288	\$1,582	\$1,185	\$328	\$177	\$13,368
99	152	Waterford School District	2009-10	\$8,607	\$753	\$973	\$344	\$1,434	\$1,422	\$168	\$271	\$13,307
100	148	Wallingford School District	2009-10	\$7,644	\$807	\$845	\$50	\$1,286	\$1,697	\$363	\$199	\$13,226
101	045	East Lyme School District	2009-10	\$7,955	\$567	\$463	\$112	\$1,569	\$1,205	\$544	\$238	\$13,215
102	076	Madison School District	2009-10	\$7,268	\$784	\$1,076	\$342	\$1,485	\$1,021	\$528	\$343	\$13,208

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State - All Districts  
Finance - Per Pupil Expenditures by Type  
2009-10

- Indicates no data

Rank	District ID	District Name	School Year	Per Pupil Expenditures by Type								Total Expenditures
				Instructional Staff and Services	Transportation	Student Support Services	Instructional Supplies and Equipment	Plant Operation and Maintenance	Administration and Support Services	Instruction and Educational Media Services	Other	
103	132	South Windsor School District	2009-10	\$7,758	\$696	\$935	\$351	\$1,216	\$1,311	\$367	\$259	\$13,180
104	023	Canton School District	2009-10	\$6,762	\$702	\$1,403	\$338	\$1,451	\$1,665	\$139	\$351	\$13,134
105	092	New Hartford School District	2009-10	\$8,561	\$528	\$473	\$174	\$1,409	\$1,191	\$54	\$5	\$13,086
106	128	Simsbury School District	2009-10	\$7,716	\$525	\$909	\$298	\$1,494	\$1,073	\$769	\$137	\$13,072
107	032	Coventry School District	2009-10	\$7,841	\$846	\$771	\$231	\$1,116	\$1,095	\$182	\$391	\$13,057
108	007	Berlin School District	2009-10	\$7,150	\$632	\$1,195	\$293	\$1,559	\$1,346	\$302	\$261	\$13,047
109	137	Stonington School District	2009-10	\$7,389	\$744	\$845	\$156	\$1,551	\$1,097	\$536	\$176	\$13,038
110	073	Lisbon School District	2009-10	\$8,016	\$737	\$1,086	\$281	\$895	\$1,195	\$47	-	\$13,033
111	042	East Hampton School District	2009-10	\$7,942	\$694	\$835	\$225	\$1,277	\$1,374	\$364	\$12	\$13,014
112	215	Regional School District 15	2009-10	\$7,508	\$758	\$1,123	\$226	\$1,342	\$1,169	\$412	\$263	\$13,002
113	052	Farmington School District	2009-10	\$7,929	\$603	\$889	\$242	\$1,367	\$1,023	\$403	\$92	\$12,972
114	216	Regional School District 16	2009-10	\$7,344	\$710	\$909	\$200	\$1,227	\$1,377	\$770	\$175	\$12,956
115	144	Trumbull School District	2009-10	\$7,124	\$646	\$935	\$294	\$1,347	\$1,492	\$506	\$119	\$12,952
116	089	New Britain School District	2009-10	\$8,059	\$1,013	\$518	\$385	\$1,185	\$1,081	\$369	\$16	\$12,936
117	156	West Haven School District	2009-10	\$8,067	\$616	\$767	\$221	\$2,493	\$1,083	\$431	\$261	\$12,904
118	072	Ledyard School District	2009-10	\$7,621	\$883	\$738	\$315	\$1,067	\$1,462	\$394	\$145	\$12,893
119	138	Stratford School District	2009-10	\$7,503	\$552	\$1,202	\$192	\$1,190	\$1,100	\$435	\$210	\$12,889
120	272	Explorations District	2009-10	\$6,959	-	\$567	\$192	\$2,005	\$2,703	\$180	\$78	\$12,871
121	058	Griswold School District	2009-10	\$8,175	\$734	\$479	\$117	\$1,257	\$1,524	\$191	\$174	\$12,854
122	127	Sherman School District	2009-10	\$9,708	\$671	\$111	\$95	\$1,117	\$1,330	\$560	\$85	\$12,787
123	155	West Hartford School District	2009-10	\$7,392	\$509	\$854	\$200	\$1,285	\$1,478	\$604	\$117	\$12,701
124	141	Thompson School District	2009-10	\$6,411	\$711	\$904	\$108	\$1,399	\$1,639	\$166	\$199	\$12,658
125	146	Vernon School District	2009-10	\$7,511	\$613	\$835	\$476	\$1,321	\$1,037	\$461	\$149	\$12,655
126	097	Newtown School District	2009-10	\$7,034	\$829	\$838	\$315	\$1,613	\$1,217	\$329	\$161	\$12,633
127	008	Bethany School District	2009-10	\$7,879	\$327	\$319	\$313	\$1,253	\$1,362	\$563	-	\$12,623
128	050	Essex School District	2009-10	\$7,571	\$305	\$1,214	\$224	\$980	\$1,560	\$152	\$26	\$12,621
129	136	Sterling School District	2009-10	\$7,378	\$798	\$331	\$317	\$947	\$1,036	\$626	\$37	\$12,620
130	285	Bridgeport Achievement First	2009-10	\$4,558	-	\$767	\$710	\$750	\$4,874	\$333	\$626	\$12,619
131	080	Meriden School District	2009-10	\$7,626	\$547	\$1,000	\$250	\$1,252	\$1,230	\$186	\$106	\$12,616
132	033	Cromwell School District	2009-10	\$7,848	\$514	\$561	\$316	\$1,176	\$1,602	\$162	\$208	\$12,582
133	088	Naugatuck School District	2009-10	\$8,191	\$542	\$675	\$208	\$1,138	\$1,420	\$154	\$151	\$12,581
134	054	Glastonbury School District	2009-10	\$7,239	\$635	\$704	\$279	\$1,389	\$1,308	\$655	\$155	\$12,547
135	017	Bristol School District	2009-10	\$7,550	\$562	\$488	\$261	\$1,234	\$1,200	\$560	\$217	\$12,511
136	119	Rocky Hill School District	2009-10	\$7,458	\$477	\$733	\$288	\$1,444	\$1,021	\$723	-	\$12,451
137	268	Common Ground High School District	2009-10	\$6,325	-	\$1,003	\$377	\$885	\$2,512	\$162	\$1,127	\$12,445
138	113	Portland School District	2009-10	\$7,432	\$521	\$724	\$159	\$1,626	\$1,370	\$337	\$178	\$12,421
139	131	Southington School District	2009-10	\$7,777	\$483	\$861	\$252	\$1,036	\$1,270	\$143	\$104	\$12,374
140	139	Suffield School District	2009-10	\$7,528	\$527	\$744	\$299	\$873	\$1,539	\$86	\$67	\$12,361
141	208	Regional School District 08	2009-10	\$7,367	\$719	\$638	\$127	\$1,191	\$1,110	\$513	\$193	\$12,326
142	111	Plymouth School District	2009-10	\$7,329	\$1,075	\$592	\$382	\$1,607	\$1,123	\$234	\$213	\$12,305
143	099	North Branford School District	2009-10	\$8,426	\$763	\$1,013	\$285	\$1,522	\$1,335	\$677	\$279	\$12,304
144	018	Brookfield School District	2009-10	\$7,072	\$589	\$809	\$174	\$902	\$1,675	\$590	\$213	\$12,263
145	001	Andover School District	2009-10	\$7,593	\$202	\$505	\$290	\$1,179	\$1,694	\$267	-	\$12,262
146	037	Derby School District	2009-10	\$7,001	\$580	\$936	\$204	\$1,316	\$1,709	\$52	\$147	\$12,236
147	071	Lebanon School District	2009-10	\$6,832	\$871	\$961	\$156	\$1,260	\$1,318	\$201	\$141	\$12,228
148	025	Cheshire School District	2009-10	\$7,181	\$708	\$790	\$211	\$1,144	\$1,159	\$442	\$184	\$12,196
149	124	Seymour School District	2009-10	\$6,803	\$542	\$811	\$326	\$1,516	\$1,688	\$316	\$163	\$12,176
150	101	North Haven School District	2009-10	\$6,563	\$619	\$1,165	\$131	\$1,090	\$1,772	\$306	\$130	\$12,173
151	049	Enfield School District	2009-10	\$7,532	\$489	\$894	\$199	\$1,294	\$1,125	\$200	\$202	\$12,147
152	096	New Milford School District	2009-10	\$7,105	\$844	\$759	\$252	\$1,160	\$1,145	\$231	\$234	\$12,125
153	126	Shelton School District	2009-10	\$7,016	\$570	\$1,034	\$296	\$1,228	\$1,087	\$517	\$131	\$12,105

Finance - Per Pupil Expenditures by Type  
2009-10

- Indicates no data

Rank	District ID	District Name	School Year	Per Pupil Expenditures by Type								Total Expenditures
				Instructional Staff and Services	Transportation	Student Support Services	Instructional Supplies and Equipment	Plant Operation and Maintenance	Administration and Support Services	Instruction and Educational Media Services	Other	
154	091	New Fairfield School District	2009-10	\$7,107	\$469	\$910	\$279	\$1,149	\$1,322	\$325	\$167	\$12,054
155	129	Somers School District	2009-10	\$7,242	\$634	\$745	\$218	\$1,099	\$1,118	\$261	\$162	\$12,043
156	019	Brooklyn School District	2009-10	\$7,233	\$775	\$832	\$181	\$1,096	\$966	\$188	\$32	\$12,027
157	056	Granby School District	2009-10	\$7,087	\$567	\$723	\$539	\$1,289	\$1,238	\$393	\$257	\$12,011
158	289	Elm City College Preparatory School	2009-10	\$5,751	-	\$580	\$517	\$724	\$3,411	\$329	\$685	\$11,996
159	210	Regional School District 10	2009-10	\$6,732	\$857	\$791	\$239	\$1,122	\$1,032	\$675	-	\$11,990
160	043	East Hartford School District	2009-10	\$8,663	\$545	\$403	\$237	\$1,238	\$1,437	\$274	\$94	\$11,987
161	004	Avon School District	2009-10	\$7,065	\$545	\$1,228	\$221	\$1,239	\$953	\$303	\$212	\$11,961
162	034	Danbury School District	2009-10	\$7,988	\$597	\$659	\$385	\$888	\$1,048	\$393	\$87	\$11,943
163	140	Thomaston School District	2009-10	\$7,460	\$760	\$553	\$233	\$1,317	\$1,506	\$14	\$250	\$11,731
164	108	Oxford School District	2009-10	\$6,970	\$606	\$881	\$277	\$1,153	\$1,481	\$7	\$211	\$11,714
165	265	Interdistrict School for Arts and Comm District	2009-10	\$7,466	-	\$431	\$236	\$1,039	\$2,089	\$409	-	\$11,697
166	153	Watertown School District	2009-10	\$7,269	\$537	\$447	\$262	\$1,263	\$1,411	\$146	-	\$11,624
167	169	Woodstock School District	2009-10	\$7,399	\$553	\$774	\$271	\$907	\$895	\$188	\$6	\$11,524
168	028	Colchester School District	2009-10	\$6,883	\$740	\$781	\$188	\$949	\$1,028	\$175	\$135	\$11,348
169	280	New Beginnings Inc., Family Academy District	2009-10	\$5,715	-	\$536	\$646	\$1,306	\$2,011	\$254	\$811	\$11,348
170	166	Wolcott School District	2009-10	\$7,676	\$579	\$457	\$206	\$1,328	\$1,208	\$146	\$266	\$11,300
171	288	Achievement First Hartford Academy Inc.	2009-10	\$4,746	-	\$926	\$822	\$37	\$4,446	\$245	-	\$11,222
172	142	Tolland School District	2009-10	\$6,884	\$551	\$464	\$165	\$1,076	\$1,020	\$470	\$33	\$11,133
173	048	Ellington School District	2009-10	\$6,801	\$604	\$724	\$247	\$1,108	\$819	\$315	\$136	\$11,020
174	065	Hartland School District	2009-10	\$6,626	\$906	\$1,627	\$294	\$1,128	\$1,716	\$835	\$531	\$10,836
175	283	Park City Prep Charter School	2009-10	\$4,074	-	\$822	\$1,174	\$1,890	\$2,565	\$200	-	\$10,725
176	079	Marlborough School District	2009-10	\$7,307	\$275	\$404	\$284	\$908	\$1,052	\$282	-	\$10,679
177	067	Hebron School District	2009-10	\$6,694	\$268	\$777	\$232	\$1,057	\$953	\$373	-	\$10,635
178	286	Highville Charter School District	2009-10	\$4,970	-	\$668	\$468	\$1,866	\$1,853	\$128	\$542	\$10,600
179	270	Side By Side Community School District	2009-10	\$6,332	-	\$1,239	\$103	\$1,059	\$1,777	\$90	-	\$10,599
180	005	Barkhamsted School District	2009-10	\$6,622	\$422	\$137	\$158	\$1,018	\$1,062	\$420	-	\$10,596
181	002	Ansonia School District	2009-10	\$6,231	\$497	\$381	\$444	\$988	\$1,323	\$313	\$321	\$10,455
182	269	The Bridge Academy District	2009-10	\$7,229	-	\$787	\$341	\$564	\$852	\$46	\$353	\$10,277
183	263	Odyssey Community School District	2009-10	\$5,979	-	\$187	\$228	\$1,305	\$1,275	\$1,110	-	\$10,084
184	261	Jumoke Academy District	2009-10	\$5,309	-	\$889	\$209	\$1,327	\$1,826	\$290	-	\$9,850
185	264	Integrated Day Charter School District	2009-10	\$5,746	-	\$274	\$202	\$1,181	\$1,503	\$451	\$336	\$9,695

**Net Current Education  
Expenditures per Pupil  
FYE 2011 \***

1 CANAAN	\$22,106	37 EASTON	\$15,178	73 KILLINGLY	\$13,861	109 MONTVILLE	\$13,078	145 WEST HAVEN	\$12,114
2 CORNWALL	\$22,064	38 HAMDEN	\$15,087	74 SOUTH WINDSOR	\$13,808	110 LISBON	\$13,075	146 GRANBY	\$12,084
3 SHARON	\$21,928	39 DEEP RIVER	\$15,023	75 PUTNAM	\$13,782	111 SIMSBURY	\$13,057	147 ENFIELD	\$12,079
4 ROXBURY	\$20,468	40 DURHAM	\$14,981	76 TORRINGTON	\$13,770	112 MIDDLEBURY	\$13,027	148 NEWTOWN	\$12,074
5 BRIDGEWATER	\$20,468	41 MIDDLEFIELD	\$14,981	77 SHERMAN	\$13,739	113 SOUTHBURY	\$13,027	149 SOUTHWINGTON	\$12,020
6 WASHINGTON	\$20,468	42 WILLINGTON	\$14,963	78 NORWICH	\$13,682	114 STRATFORD	\$13,024	150 PLYMOUTH	\$12,016
7 SALISBURY	\$19,670	43 EASTFORD	\$14,960	79 LITCHFIELD	\$13,679	115 MADISON	\$13,007	151 BARKHAMSTED	\$11,929
8 HAMPTON	\$19,316	44 WOODBRIDGE	\$14,912	80 MANCHESTER	\$13,660	116 BERLIN	\$12,913	152 EAST HARTFORD	\$11,903
9 CHAPLIN	\$19,002	45 EAST GRANBY	\$14,894	81 POMFRET	\$13,593	117 NAUGATUCK	\$12,895	153 SHELTON	\$11,887
10 SCOTLAND	\$18,959	46 WESTBROOK	\$14,835	82 MONROE	\$13,576	118 COVENTRY	\$12,884	154 OXFORD	\$11,870
11 GREENWICH	\$18,510	47 WINDSOR	\$14,808	83 EAST HADDAM	\$13,563	119 EAST HAVEN	\$12,816	155 DANBURY	\$11,870
12 NEW HAVEN	\$18,414	48 MILFORD	\$14,806	84 GUILFORD	\$13,562	120 WEST HARTFORD	\$12,802	156 THOMASTON	\$11,834
13 HARTFORD	\$18,098	49 WINDHAM	\$14,794	85 EAST HAMPTON	\$13,536	121 TRUMBULL	\$12,695	157 STERLING	\$11,814
14 WESTON	\$17,800	50 CANTERBURY	\$14,759	86 VERNON	\$13,533	122 PORTLAND	\$12,676	158 SEYMOUR	\$11,755
15 NORTH CANAAN	\$17,783	51 EAST WINDSOR	\$14,658	87 UNION	\$13,517	123 THOMPSON	\$12,671	159 COLCHESTER	\$11,529
16 WESTPORT	\$17,435	52 COLEBROOK	\$14,646	88 BETHANY	\$13,511	124 ROCKY HILL	\$12,657	160 BURLINGTON	\$11,354
17 KENT	\$17,253	53 ASHFORD	\$14,640	89 WATERFORD	\$13,506	125 NORTH HAVEN	\$12,646	161 HARWINTON	\$11,354
18 BLOOMFIELD	\$17,247	54 WATERBURY	\$14,581	90 KILLINGWORTH	\$13,497	126 NEW FAIRFIELD	\$12,608	162 WATERTOWN	\$11,303
19 REDDING	\$17,220	55 CLINTON	\$14,506	91 HADDAM	\$13,497	127 NEW BRITAIN	\$12,608	163 WOODSTOCK	\$11,243
20 OLD LYME	\$17,024	56 COLUMBIA	\$14,483	92 CROMWELL	\$13,482	128 CANTON	\$12,538	164 HEBRON	\$11,104
21 LYME	\$17,024	57 FAIRFIELD	\$14,380	93 PLAINVILLE	\$13,468	129 FRANKLIN	\$12,532	165 TOLLAND	\$11,080
22 NEW CANAAN	\$16,992	58 BETHLEHEM	\$14,374	94 BRIDGEPORT	\$13,455	130 CHESHIRE	\$12,523	166 ANSONIA	\$10,967
23 NORFOLK	\$16,517	59 WOODBURY	\$14,374	95 WALLINGFORD	\$13,446	131 STONINGTON	\$12,520	167 WOLCOTT	\$10,888
24 STAMFORD	\$16,302	60 RIDGEFIELD	\$14,309	96 PROSPECT	\$13,426	132 GLASTONBURY	\$12,515	168 MARLBOROUGH	\$10,794
25 WILTON	\$15,664	61 GROTON	\$14,309	97 BEACON FALLS	\$13,426	133 SUFFIELD	\$12,466	169 ELLINGTON	\$10,719
26 DARIEN	\$15,619	62 NORTH STONINGTON	\$14,157	98 NEW HARTFORD	\$13,425	134 SOMERS	\$12,463		
27 WINCHESTER	\$15,611	63 VOLUNTOWN	\$14,114	99 SALEM	\$13,403	135 LEDYARD	\$12,442		
28 MORRIS	\$15,544	64 SPRAGUE	\$14,060	100 NEW LONDON	\$13,388	136 MERIDEN	\$12,429		
29 GOSHEN	\$15,544	65 ORANGE	\$14,001	101 MIDDLETOWN	\$13,335	137 AVON	\$12,318		
30 WARREN	\$15,544	66 BOLTON	\$13,986	102 WETHERSFIELD	\$13,327	138 BRISTOL	\$12,311		
31 NORWALK	\$15,508	67 HARTLAND	\$13,983	103 LEBANON	\$13,258	139 ANDOVER	\$12,300		
32 PRESTON	\$15,485	68 BRANFORD	\$13,958	104 EAST LYME	\$13,217	140 NEW MILFORD	\$12,300		
33 BOZRAH	\$15,388	69 NEWINGTON	\$13,956	105 FARMINGTON	\$13,163	141 BROOKFIELD	\$12,272		
34 MANSFIELD	\$15,356	70 BETHEL	\$13,931	106 STAFFORD	\$13,121	142 NORTH BRANFORD	\$12,251		
35 CHESTER	\$15,291	71 ESSEX	\$13,925	107 GRISWOLD	\$13,110	143 DERBY	\$12,249		
36 WINDSOR LOCKS	\$15,193	72 OLD SAYBROOK	\$13,918	108 PLAINFIELD	\$13,081	144 BROOKLYN	\$12,196		

Average:	\$13,944
Median:	\$13,536

\* The data is the latest available from the State Dept. of Education at the time of this publication; however, it is not considered the final figures.



## Town of Mansfield Department of Finance

**To:** Matt Hart, Town Manager  
**From:** Cherie Trahan, Director  
**CC:** Fred Baruzzi, Superintendent of Schools  
**Date:** April 10, 2013  
**Re:** Clarification of Various Budget Items

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I would like to provide clarification on some items recently discussed during public comment and in recent local publications. Important information has been omitted, as well as inaccurate information presented. We worked very hard to provide accurate and complete information in the Proposed 2013/14 budget and I am very concerned that these articles and comments distort the real impact of this budget. The citizens of Mansfield deserve accurate and complete information in order to make their decision on the budget. Specifically, I am concerned about how the following is being presented:

1. \$54,320 to start a direct-mail town newsletter - this is incorrect. As our Library and IT Directors explained, the part time systems librarian position is a shared position between the two departments for technology support for the Library. Its purpose is primarily to bring digital literacy to the community, and to promote knowledge of Town resources and activities through effective communication – using modern methods of communications (Twitter, Facebook, etc.) along with traditional methods of communication. While this position may provide some guidance in getting out a direct mail piece, it is by no means its primary purpose. Second, \$17,000 for supplies and \$18,820 for project staff is inaccurate. The cost of the direct-mail piece is significantly overstated. The monies proposed in this budget for a direct mail and other communication with the public is the following: \$15,000 for the cost of supplies and postage; \$3,820 for project staff to assist with this project along with other projects – for a total proposed cost of \$18,820.
2. Information regarding the proposed additional costs for a 9-month State trooper (\$60,000), part-time firefighter (\$30,000), additional grounds keeping, etc. to respond to the Storrs Center project is correct, however ALL of these costs are being paid for from Storrs Center tax revenues. There is enough Storrs Center tax revenues being generated (based on the October 1, 2012 grand list) to pay for all of these costs AND, for the first time, pay for the Town's contribution to the Downtown Partnership of \$125,000. The omission of this information leads the reader to believe that Storrs Center is increasing the taxes of the average taxpayer and it clearly is not.

3. \$188,000 (plus) in legal fees is incorrect. \$60,000 is budgeted for legal services in the Storrs Center Reserve account and will be paid for by Storrs Center tax revenues and permit fee revenue. The General Fund operating budget for legal services is \$85,530 and is shown on page 76 of the proposed budget. This amount is comprised of the Town Attorney cost of \$42,500 and Human Resources legal costs of \$43,030.
4. While information on the 2% increase in taxable property after the abatement, and the abatement amount of \$321,000 is detailed in a recent article, there is no mention of the fact that Storrs Center will generate \$741,400 in gross taxes – for a net tax revenue of \$420,400. While the statements are not incorrect, they are incomplete and are therefore misleading. This is clearly discussed in the Storrs Center Reserve Fund Issue Paper.
5. I also disagree with the statement that the Board of Education is “tapping town funds dedicated to other priorities”. The Board is a part “owner” in the Health Insurance fund and is only using excess balances that it has paid from its operating budget into the fund for the health insurance of its employees. Secondly, the monies that are going into the Special Education Reserve Fund are from the Excess Cost Grant and are specifically for special education costs. They cannot be used for other purposes.
6. It is true that the budget proposes using \$345,000 of its excess contributions to the Health Insurance Fund. However, important information not disclosed, is the fact that the estimated fund balance at June 30<sup>th</sup> of this year is \$3.7 million. To be considered “fully funded” this fund needs a reserve balance of \$1.8 – \$2.0 million. At its current level it is overfunded. This fund balance has grown because our actual claims have been significantly below projected claims and industry trends.

I hope that this clarification is helpful. Please let me know if you would like any additional information.

= REVISED =

### **EMPLOYEE BENEFITS - 71000**

This Program funds employee benefits, including health insurance, disability insurance, social security, pension, workers compensation, unemployment coverage, and the employee assistance program (EAP). The largest single item in this category is health insurance. To reduce administrative costs, the Town provides health insurance to its employees on a self-insured basis. The self-insured fund also covers employees of the Mansfield and Region 19 Boards of Education, the Eastern Highlands Health District, the Mansfield Discovery Depot, the Windham Region Council of Governments, the Mansfield Downtown Partnership, the Mansfield Housing Authority, and the Windham Regional Transit District (WRTD).

### **FY 2013/2014 Trends & Key Issues**

The total decrease in employee benefits is \$30,210. The primary factors for this are:

- Municipal Employees Retirement (MERS) contributions are up \$27,630. The State Retirement Commission sets the employers' rates based on expected claims and available resources. A 0.02% increase is projected for regular employees for next year.
- Health Insurance is decreasing by \$122,030 or 15.3% due to continued favorable claims experience, \$100,000 of which is being covered by the reserve balance.
- Other salary related benefits are expected to increase \$37,770.