

## General Fund Budget Summary Town Council Adopted Budget for Fiscal Year (FY) 2023/24

	FY 22/23	Proposed FY 23/24	\$ Change	% Change
Town Operations	\$24,714,580	<b>\$26,634,650</b>	\$1,920,070	7.8%
Mansfield Board of Education	<u>\$23,963,290</u>	<u><b>\$24,801,880</b></u>	<u>\$838,590</u>	<u>3.5%</u>
<i>Town/MBOE Budget Subtotal</i>	<i>\$48,677,870</i>	<i><b>\$51,436,530</b></i>	<i>\$2,758,660</i>	<i>5.7%</i>
Regional School District #19	\$11,607,251	<b>\$11,951,245</b>	\$343,994	3.0%
<b>GRAND TOTAL</b>	<b>\$60,285,121</b>	<b>\$63,387,775</b>	<b>\$3,102,654</b>	<b>5.1%</b>

### FY 2023/24 Budget Highlights

**Revenues:**

- The Grand List (combined taxable value of real estate, personal property, and motor vehicles) has increased by 0.07% to \$1,189,345,593 and the estimated tax levy for FY 23/24 is \$36,990,945
- Anticipating total intergovernmental revenue primarily from the payment in lieu of taxes (PILOT) for state-owned real property (i.e., UConn campus) and education assistance to remain stable at \$23,460,654
- Projecting \$720,220 in revenues from licenses, permits, charges for service and other revenues
- Projecting \$825,000 in investment income
- State support for education is held flat at \$9,459,720 for the coming fiscal year
- Proposing the use of \$300,000 of fund balance reserve to offset added investment in capital projects

**Expenditures:**

- \$1,127,560 increase in municipal budget
- \$838,590 increase for Mansfield Board of Education
- \$343,994 increase in Mansfield's share of Region 19 (Edwin O. Smith Regional High School) annual budget
- \$1,920,070 overall net increase for General Government, including capital projects which support both general government and education

### Town Council Adopted Budget

The Town Council voted at its April 24 meeting to adopt the following:

- General Fund budget of \$51,436,530
- Capital Projects budget of \$4,913,250
- Capital Nonrecurring Fund budget of \$4,453,050

Based on projected revenues and expenditures, we anticipate setting the property tax rate (mill rate) at **31.52** per \$1,000 in assessed value.

The Town Council adopted budget:

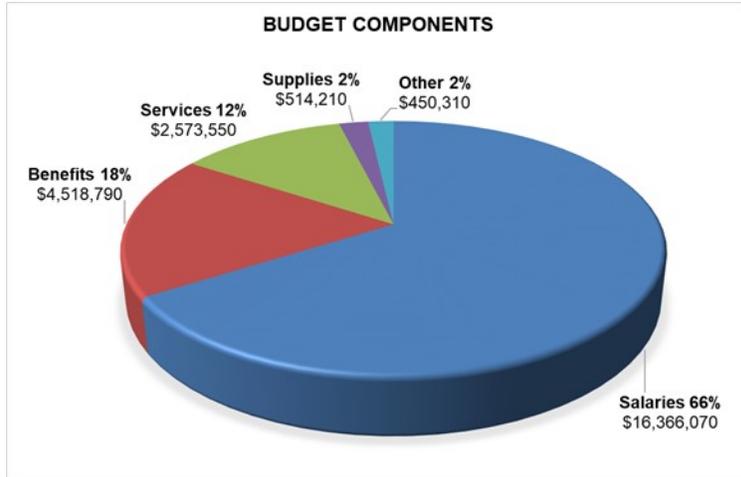
- Increases the property tax rate by 1.14 mills (3.77%)
- Maintains or enhances the quality of current programs and services in a cost-effective manner
- Wisely uses/leverages enhanced state aid funding
- Funds essential ongoing capital improvement projects (i.e., infrastructure)
- Advances priorities, goals, and objectives of the *Mansfield Tomorrow* plan
- Meets all current contractual obligations
- Promotes ongoing economic growth

**Town of Mansfield Town Meeting (Ratification of Budget for FY 2023/24)**

**Tuesday, May 9, 2023, 7:00 PM, Mansfield Middle School (205 Spring Hill Road)**

## Mansfield Public Schools 2023/24 Budget

The total budget for the Mansfield Public Schools is \$24,801,880. This is a \$838,590 or 3.5% increase from 2022/23. The budget breaks down as follows:



The major cost drivers for the school budget, as shown in the chart below, are obligated salary increases and student support positions.

Major Cost Drivers Increases	Total Cost
Obligated Salary/Benefit Increases	\$762,210
End of ARP/ESSER III Funding	\$130,000
Pupil Transportation	\$ 47,250
Curriculum & Assessments	\$ 33,200
Additional Student Support Positions	\$305,030 *
Expanded Elementary Programs	\$ 40,000

### \*Proposed New Positions Cost \$305,030 and Include:

- 3rd Grade Teacher due to increased enrollment
- Speech & Language Pathologist Assistant to support Special Education/Student Support Services
- English as a Second Language Teacher to support mandated services for English Learners
- SEL Specialist/Behavior Technicians to support students and teachers



The average budget increase for the past 5 years is 0.43%, with a total net reduction of 221 students for the same period.

## For Budget Details

visit [www.mansfieldct.gov](http://www.mansfieldct.gov)

### Mansfield Town Council

Antonia Moran, Mayor  
 Ben Shaiken, Deputy Mayor  
 Charles Ausburger  
 Terry Berthelot  
 Sam Bruder  
 Carlita Cotton  
 Brian Q. Coleman  
 Al Fratoni  
 Ronald Schurin  
 Ryan Aylesworth,  
 Town Manager

Email the Town Council at  
[TownCouncil@mansfieldct.org](mailto:TownCouncil@mansfieldct.org).

### Board of Education

Kathleen Ward, Chair  
 Susannah Everett, Vice Chair  
 Martha Kelly, Secretary  
 Edith Allison  
 David Litrico  
 Katherine Paulhus  
 Jeannette Picard  
 Kelly Zimmermann  
 Peter Dart, Superintendent

Email the School Board at  
[MBOE\\_BOE@mansfieldct.org](mailto:MBOE_BOE@mansfieldct.org).

### Budget History

Year	Budget	% Incr/ (Decr)
2018/19	\$ 23,460,160	0.00%
2019/20	\$ 23,637,850	0.80%
2020/21	\$ 23,467,540	(0.72%)
2021/22	\$ 24,006,080	2.29%
2022/23	\$ 23,963,290	(0.2%)
Average Budget Increase		0.43%

## Where Do Your Tax Dollars Go?



*Here is what a person who owns a median-valued single-family home in Mansfield will pay (based on 10/1/22 \$160,200 assessed value):*

\$2,929 Education  
\$ 616 General Government  
\$ 514 Transfers/Other Financing Uses  
\$ 456 Public Safety  
\$ 350 Public Works Operations (including energy & building maintenance)  
\$ 185 Health & Welfare and Culture & Recreation  
**\$5,050 TOTAL**

### Grand List Growth

- The Grand List for October 1, 2022 increased \$807,379 or 0.07% growth
- Real Estate decreased \$1,912,400 or 0.20%
- Personal Property decreased \$1,681,036 or 1.60%
- Motor Vehicles increased \$4,400,815 or 4.10%
- Total increase in tax revenue at the proposed mill rate is \$25,449

### Updates on State Aid Revenues

Due to recent legislative changes relative to state aid funding, the Town of Mansfield stands to receive considerably more annual revenue in the form of payments-in-lieu-of-taxes (PILOT) than it has historically received. More specifically, under the new funding formula, the Town is now receiving approximately \$13.9 million in PILOT, which represents a roughly \$4.7 million increase above the approximately \$8.2 million it had received for this same purpose in recent fiscal years. This elevated level of state aid will make it possible for the Town to sustain the level of municipal services it provides its residents. It should be noted, however, that while Mansfield's state aid totals included in the governor's proposed biennial budget are being maintained at current levels, "level" funding still presents significant challenges as we experience historically high rates of inflation.

### Property Tax Relief

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

The Capital Fund includes repairs to educational facilities and ongoing investment in educational technology needs. Other major capital projects include: transportation projects such as road resurfacing, drainage improvements, and equipment replacement; building maintenance projects; fire services equipment, and school generator replacement.



The Capital and Nonrecurring (CNR) Fund is used to transfer revenues between funds. The CNR Fund is primarily used for capital and one-time expenditures.

#### Planned Capital Project Expenditures

Public Works	\$2,750,000
Facilities (Town & schools)	\$ 970,000
Public Safety	\$ 325,000
General Government Projects	\$ 598,250
Education Technology	\$ 100,000
Culture & Recreation	\$ 170,000
<b>TOTAL</b>	<b>\$4,913,250</b>

### Vote on the Budget at Town Meeting, May 9

Mansfield voters can participate in the deliberation process and vote on the proposed budget during the 2023 Town Meeting on Tuesday, May 9, 2023 at 7:00 PM at Mansfield Middle School. The Town Council's adopted budget and associated information can be found at [www.mansfieldct.gov](http://www.mansfieldct.gov).





Mansfield Board of Education &  
Town of Mansfield  
4 South Eagleville Road  
Mansfield, CT 06268

**Public Information Session on the Proposed Budget** Thursday, May 4, 2023 at 6:00 PM



## **Be an informed citizen! And please vote!**

**Review the Town Council's Adopted  
FY 2023/24 Budget:  
[www.mansfieldct.gov](http://www.mansfieldct.gov)**

### ***Who may vote at Town Meeting?***

Any person who is registered to vote in Mansfield and any citizen of the United States age 18 and older who owns property (motor vehicle or land) in Mansfield valued at \$1,000 or more.

Citizens may register to vote by contacting the Registrars of Voters, Anne Greineder and Vera Ward at 860.429.3368.

## **Town Meeting for Approval of FY 2023/24 Budget**

**Tuesday, May 9, 2023 7:00pm  
at Mansfield Middle School  
205 Spring Hill Road  
Mansfield, CT**

**View Live at <https://mansfieldct.gov/video>**