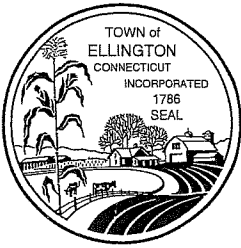


**Message from
the Finance
Officer/Treasurer**



STATE OF CONNECTICUT • COUNTY OF TOLLAND
INCORPORATED 1786

TOWN OF ELLINGTON

55 MAIN STREET • P. O. BOX 187
ELLINGTON, CONNECTICUT 06029-0187

www.ellington-ct.gov

March 28, 2011

To the Board of Finance:

Robert J. Clements, Chairman
Richard J. Cleary
Mark A. Joyse
Barry C. Pinto
John P. Rachek
Michael D. Varney

As required by the Town Charter Section 1003, the proposed budget for Fiscal Year (FY) 2011-12 is presented for your review.

REVENUES

GRAND LIST- 2010 Revaluation Year

As of February 28, 2011, the adjusted grand list for FY10-11 will generate an overage of \$74,506 in tax revenue than the adopted grand list used for the setting of the mill rate.
(See Exhibit A)

2010 Revaluation Year

As required by State Statute, the town was required to perform a Revaluation of all Real Estate for the October 1, 2010 Grand List.

For FY11-12, the 2010 grand list decreased 1.67% or \$21,065,718 over the 2009 grand list, resulting in decrease tax revenue of \$532,963 at the present mill rate of 25.3 mills at 100% collection rate. (See Exhibit B) Real Estate decrease was attributed to the Revaluation and the reduction of new construction. Personal Property decrease was due to the expansion of exemptions for manufacturing Machinery and the depreciation of existing assets. Motor vehicle increase was due to the vehicles registered, new vehicle purchases, and increased value of used vehicles.

Assessor's explanation of the Revaluation process and impact follows-

"A Revaluation is the process of estimating fair market value for each parcel of Real Estate based on the current market data as of the Revaluation date. The values used for the 2009 Grand List were based on the prior Revaluation which was implemented for the 2005 Grand List. The Real Estate market went through some changes in the five year period between our Revaluations. In the first few years the market continued to climb then in late 2008 the market declined and has been fluctuating since then. We have been fortunate; the market decline experienced in Ellington was not as drastic as elsewhere in the State."

The average assessment of a single family house (excludes condominiums) for the 2010 Grand List is \$203,783. This compares to the 2009 Grand List value of \$202,084.

TAX COLLECTIONS

The state of the economy has impacted the tax collections. For FY10-11, it is estimated at this time that we should be able to meet the budgeted collection rate of 98.0%. For FY11-12, the tax collection rate will be estimated at 98.0%

Past Years of Tax Collection Rates

Fiscal Year 2009-2010	98.8%
Fiscal Year 2008-2009	98.5%
Fiscal Year 2007-2008	99.0%
Fiscal Year 2006-2007	99.2%
Fiscal Year 2005-2006	99.1%
Fiscal Year 2004-2005	98.8%

STATE REVENUES

Attached are the following reports:

State of Connecticut-Estimates of State Formula Aid to Municipalities Fiscal Years 2012-2013. This document explains the Governor's State Aid to Municipalities-Section E-Municipal Aid. (See Exhibit C)

School Grants

Education Cost Sharing Grant

The Governor is recommending that Education Cost Sharing grant increase of \$0 or a 0.0% over the amount for FY10-11. For FY09-10 and FY10-11, Education Cost Sharing Grants (ECS) is comprised of two grants-the regular ECS grant and the ARRA State Fiscal Stabilization Funds.

	FY08-09	FY09-10	FY10-11	FY11-12
ECS Grant	\$ 9,487,035	\$ 8,119,578	\$ 8,148,900	\$ 9,504,917
ARRA		<u>1,356,019</u>	<u>1,356,019</u>	
Total	\$ 9,487,035	\$ 9,475,597	\$ 9,504,919	\$ 9,504,917

Thus, since FY08-09, there has been level funding of the ECS grant. For FY12-13 the Governor has recommended the same funding level as for FY11-12.

In FY 93-94, the percentage of state revenues to education expenditures was 50.90%. For the proposed budget for FY11-12, the percentage would be 31.80%. This lack of state aid impacts the mill rate for the town. (See Exhibit D)

If the State of Connecticut reimbursed Board of Education expenditures at 50.0%, the town would receive an additional \$5,530,036 or 4.51 mills.

Other State Grants

The table below shows the other major grants, the high point in revenues and the present grant amount.

	<u>FY</u>	<u>Amount</u>	<u>FY09-10</u>	<u>FY10-11</u>	<u>FY11-12</u>
Town Road Aid	2001-02	\$186,215	\$165,026	\$165,026	\$165,026
Pequot/Mohegan	1998-99	\$131,089	\$ 48,412	\$ 49,123	\$ 48,428
Local Capital Imp	1999-00	\$158,321	\$ 99,977	\$105,979	\$105,979

FY11-12 represents a reduction in state aid of \$585,272 from FY09-10, and a reduction of \$223,284 from estimated state revenues for FY10-11.

DEPARTMENT REVENUES

Most department revenues have been impacted due to the downturn in the economy.

Town Clerk Conveyance Tax

For FY11-12, the budget estimate of \$83,000, assumes the State Conveyance Tax stays in effect.

Building Department

Due to the economy, substantial declines in permits have been issued as to prior years, thus reducing current year revenues as well as next year. This also impacts the Planning and Zoning Fees.

	<u>FY06-07</u>	<u>FY07-08</u>	<u>FY08-09</u>	<u>FY09-10</u>	<u>FY10-11*</u>
New Single Family Homes	68	67	30	40	29
New Commercial Buildings	6	2	4	0	0
New Multi-Family Buildings	5	5	4	3	3
Total Permits	1,357	1,261	1,076	1,003	673

*as of February 2011

FY11-12 represents a reduction in department revenues of \$345,141 from FY09-10, and a reduction of \$65,777 from estimated department revenues for FY10-11.

INVESTMENT EARNINGS

The decrease in investment earnings is due to the declining investment rates since FY07-08. For FY08-09, the Board of Finance voted at their meeting of December 4, 2007, to earmark the investment earnings earned on the Capital Reserve Fund to the fund and not to the investment earnings account.

OTHER INCOME

Ambulance Fee Program

Ambulance Fee program reimburses the General Fund for designated operation and capital expenses.

For FY09-10, the amount of \$357,284 was due to: operational expenses of \$99,507 and capital improvement requests: replacement of ambulance for \$198,990, defibrillators/CPR equipment for \$13,787 and ambulance building equipment for \$45,000.

For FY10-11, the amount of \$163,300 is due to: operational expenses of \$111,000 and capital improvement requests: protective response gear for \$26,000 and chest compression system for \$26,300.

For FY11-12, the amount of \$88,000 is due to operational expenses.

EXPENDITURES

The Proposed Budget for FY11-12 represents an increase of \$1,930,736 from the Adjusted Approved Budget for FY10-11, or 4.22%. Major highlights follow.

GENERAL GOVERNMENT

Overview

The General Government increase is \$365,833 or 2.44% from the FY10-11 Adjusted Approved Budget.

PROPOSED BUDGET

GENERAL OVERVIEW OF EXPENDITURES

	2010-11 Adjusted Approved Budget	2011-12 Budget Request	Dollar Increase (Decrease)	Percent Increase (Decrease)	2011-12 Percent Of Total Budget
Board of Education	\$ 29,429,989	30,413,940	983,951	3.34%	63.85%
Capital Outlay	24,000	364,223	340,223	1417.60%	0.76%
Debt	1,654,094	1,653,325	(769)	-0.05%	3.47%
Total	31,108,083	32,431,488	1,323,405	4.25%	68.08%
General Government	11,747,549	12,277,690	530,141	4.51%	25.79%
Capital Outlay	1,265,100	1,505,829	240,729	19.03%	3.16%
Debt	1,432,337	1,268,798	(163,539)	-11.42%	2.66%
Contingency Fund	150,000	150,000	0	0.00%	0.31%
Total	14,594,986	15,202,317	607,331	4.16%	31.92%
Total Budget	\$ 45,703,069	47,633,805	1,930,736	4.22%	100.00%

AS PER BUDGET TABLE

General Government	\$ 14,983,980	15,349,813	365,833	2.44%	32.22%
Capital Outlay	1,289,100	1,870,052	580,952	45.07%	3.93%
Board of Education	29,429,989	30,413,940	983,951	3.34%	63.85%
Budget Grand Total	\$ 45,703,069	47,633,805	1,930,736	4.22%	100.00%

MILL RATE IMPACT

Average Assessed House (AAH) \$202,084	Revaluation 2005
Average Assessed House (AAH) \$203,783	Revaluation 2010

FY10-11

May 18, 2010 Approved at Budget Referendum	Mill Rate Increase	Dollar Increase	Per Cent Increase
AAH-\$202,084 25.3 mills 0.3 mills	\$5,113	\$61	1.210%

Revaluation 2005

FY11-12

Budget Request 28.8 mills 0	\$5,869	13.83 %
---------------------------------------	---------	---------

Revaluation 2010

Proposed Mill Rate Increase

POLICE

The increase for the Resident State Troopers program is due to an extra pay period for State employees, salary increase of 2.5%, fringe benefit package and mileage reimbursement increase.

EMERGENCY SERVICE INCENTIVE PROGRAM

The increase is due to increase activity by the Ellington Volunteer Fire Department, Crystal Lake Volunteer Fire Department and Ellington Volunteer Ambulance Corps.

SENIOR CENTER

The budget Includes funding of \$15,000 for a site study for a new senior center.

TOWN HALL

The budget includes funding of \$19,100 for Town Hall HVAC control system.

CAPITAL OUTLAY

Overview

The Capital Outlay increase is \$580,952 or 45.07% from the FY10-11 Adjusted Approved Budget.

Proposed Capital Projects for FY11-12 are:

Unimproved Road Improvement	\$ 50,000
Local Capital Improvement Program	105,979
Road Overlay	731,650
Culvert Replacements	21,000
Stafford Road Sewer Extension	75,000
Open Space Fund	20,000
Arbor Way Parks & Recr/Human Serv-Vinyl Siding	13,900
DPW-Snow Plow Dump Trucks-Replmt (2)	340,000
DPW-4 x 4 One Ton pick Up Truck-Replmt	46,000
CLFD-Communications-FCC Narrow Banding Radios	20,000
CLFD-Replmnt Generator-Fire House	21,000
EVFD-Communications-FCC Narrow Banding Radios	32,500
EVFD-Thermal Imaging Cameras	15,000
EVFD-Replmnt Firefighter Protective Clothing	13,800
Boe-Replacement Van-Special Education	25,000
Boe-Windermere Heating Control Replmnt	319,223
Boe-EHS Locker Additions	20,000
Total	\$1,870,052

BOARD OF EDUCATION

Overview

The Board of Education increase is \$1,930,736 or 3.34% from the FY10-11 Adjusted Approved Budget.

See the Board of Education budget book for detail.

FINANCIAL CONDITION OF THE TOWN

As of March 28, 2011, the Town of Ellington should end the FY10-11 with an undesignated fund balance of \$964,440. Of that amount \$664,440 is appropriated to the Fiscal Year 11-12 Budget. Three Hundred Thousand dollars is retained in order to maintain the town's credit rating from Moody's Investor Service, Inc. of "Aa3". To fund the proposed budget for FY11-12, a mill rate of 28.8 mills at a tax collection rate of 98.0% will be required, an increase of three and five tenths of a mill (3.5) from FY10-11 tax rate of 25.3 mills, or a mill rate increase of 13.83%.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Nicholas J. DiCorleto, Jr.", written in a cursive style.

Nicholas J. DiCorleto, Jr.
Finance Officer/Treasurer

EXHIBIT A

2008 GRAND LIST COMPARISONS-BUDGET TO ACTUAL			
	2010-11		DIFFERENCE
	ADOPTED	ACTUAL	VARIANCE/
	BUDGET		(OVERAGE)
TAX COLLECTOR REPORT FEBRUARY 2010		\$1,259,766,435	
ADDITIONS(SEE PRO RATES)		5,234,879	
REDUCTIONS		(3,046,883)	
NET ASSESSMENT	\$1,261,210,597	1,261,954,431	(\$743,834)
ESTIMATED PRO RATES	2,500,000	0	2,500,000
EST SUPPLEMENTAL MOTOR VEHICLES	6,750,000	11,741,403	(4,991,403)
ADJUSTED TO CURRENT YEAR LEVY	0		0
TAXABLE GRAND LIST	\$1,270,460,597	\$1,273,695,834	(\$3,235,237)
MILL RATE	0.02530	0.02530	0.02530
TAX REVENUE AT 100% COLLECTION RATE	\$32,142,653	\$32,224,505	(\$81,852)
APPROVED BUDGET COLLECTION RATE	98.00%	98.00%	98.00%
PROPOSED CURRENT YEAR LEVY (PCYL)	\$31,499,800	\$31,580,015	(\$80,215)
FOR APPROVED BUDGET-CURRENT LEVY (ABCL)	\$31,505,509	\$31,505,509	\$0
DIFFERENCE FROM (PCYL) - (ABCL)	(\$5,709)		\$5,709
OVERAGE/(SHORTFALL) FROM BUDGET		\$74,506	(\$74,506)
ONE MILL EQUALS	\$1,245,051		
TAX RATE - 25.3 mills			

To: Maurice Blanchette, First Selectman, Nicholas J. DiCorleto, Jr. Finance Officer/Treasurer,
Board of Finance Chairman and members, Board of Selectman members

From: Rhonda McCarty, Assessor *RM*

Re: 2010 Grand List Analysis

Date: February 7, 2011

The Taxable Net Grand List for 2010 is \$1,242,961,716, an overall decrease of \$21,065,718 or -1.67% when compared to the 2009 Grand List. The majority of the decrease is due to the Revaluation. We were required by State Statute to perform a Revaluation of all Real Estate for the October 1, 2010 Grand List.

A Revaluation is the process of estimating fair market value for each parcel of Real Estate based on the current market data as of the Revaluation date. The values used for the 2009 Grand List were based on the prior Revaluation which was implemented for the 2005 Grand List. The Real Estate market went through some changes in the five year period between our Revaluations. In the first few years the market continued to climb then in late 2008 the market declined and has been fluctuating since then. We have been fortunate; the market decline experienced in Ellington was not as drastic as elsewhere in the State.

The Real Estate portion of the Grand List is \$1,094,539,616, down \$26,110,430 or -2.33%. This is attributed to the Revaluation and a reduction of new construction.

The Personal Property list is \$38,570,430 a drop of \$1,556,033 or -3.88%. This is primarily due to the expansion of exemptions for Manufacturing Machinery and the depreciation of existing assets.

The Motor Vehicle list is \$109,851,670 an increase of \$6,600,745 or 6.39%. This growth is attributed to an increase in the number of vehicles, new vehicle purchases and the increased value of used vehicles.

The contribution to the Total Grand List by classification is; Real Estate 88.06%, Motor Vehicles 8.84% and Personal Property 3.10%.

The contribution to the Real Estate portion of the Grand List by class is; Residential 85.80%, Commercial, which includes Apartments and Industrial property 13.3%, and Vacant, Farm, Forest and Open Space land 0.90%.

Attached is a detailed comparison of the 2009 and 2010 Grand Lists and the Top Ten Taxpayer list.

COMPARISON OF 2009 GRAND LIST USED FOR SETTING MILL RATE						
FOR F/Y 2010-2011 1/29/2010 [A] TO 2010 GRAND LIST OF 1/27/2011 [B]						
		#OF	GROSS	TOTAL	TOTAL	PERCENT
TYPE OF ACCOUNT	ASSESSMENT YEAR	ACCOUNTS	ASSESSMENT	EXEMPTIONS	NET VALUE	INCREASE
REAL ESTATE RESIDENTIAL	2009 [A]	5,718	1,108,887,886	4,637,550	1,104,250,336	
	2010 [B]	5,575	1,082,443,576	4,419,780	1,078,023,796	
CHANGE [B] - [A]		(143)	(26,444,310)	(217,770)	(26,226,540)	-2.380%
PERSONAL PROPERTY	2009 [A]	913	54,885,540	14,759,077	40,126,463	
	2010 [B]	916	53,561,900	14,991,470	38,570,430	
CHANGE [B] - [A]		3	(1,323,640)	232,393	(1,556,033)	-3.880%
MOTOR VEHICLE	2009 [A]	15,520	104,701,625	1,450,700	103,250,925	
	2010 [B]	15,798	111,022,620	1,170,950	109,851,670	
CHANGE [B] - [A]		278	6,320,995	(279,750)	6,600,745	6.390%
REAL ESTATE C/B	2009 [A]	130	17,729,780	1,330,070	16,399,710	
	2010 [B]	137	17,856,440	1,340,620	16,515,820	
CHANGE [B] - [A]		7	126,660	10,550	116,110	0.710%
GRAND LIST TOTAL	2009 [A]	22,281	1,286,204,831	22,177,397	1,264,027,434	
NET TAXABLE	2010 [B]	22,426	1,264,884,536	21,922,820	1,242,961,716	
CHANGE [B] - [A]		145	(21,320,295)	(254,577)	(21,065,718)	-1.670%
CHANGE [B] - [A]			NET DECREASE		-1.670%	
REAL ESTATE FRANCHISE	2009 [A]	0	0	0	0	
	2010 [B]	0	0	0	0	
CHANGE [B] - [A]		0	0	0	0	
REAL ESTATE EXEMPTIONS	2009 [A]	193	61,929,010	61,929,010	0	
	2010 [B]	193	69,644,080	69,644,080	0	
CHANGE [B] - [A]		0	7,715,070	7,715,070	0	
PRE-BOARD OF ASSESSMENT APPEALS						
AMOUNTS SHOWN IN DOLLARS						

NET TOP 10 TAXPAYER ACCOUNTS FOR TOWN OF ELLINGTON LEVY YEAR : 2010

NAME	ASSESSMENT	# ACCOUNTS		
COMBINED TOP 10 TAXPAYER				
DEER VALLEY LLC	22,039,640	3	R	P
AUTUMN CHASE LLC	18,035,270	7	R	P M
CORNERSTONE ELLINGTON LLC	10,236,380	2	R	P
CONNECTICUT WATER COMPANY THE	8,384,330	1	P	
CONNECTICUT LIGHT & POWER CO THE	7,939,760	1	P	
CORNFIELD ASSOCIATES LIMITED PARTNERSHIP	6,711,890	1	R	
JOHNNY APPLESEED LLC	4,553,150	1	R	
GPT-HIGH MEADOW LLC	4,402,500	1	R	
MEADOWBROOK APARTMENTS LLC	4,268,730	1	R	
QUANTUM OF ELLINGTON II LLC	3,819,380	6	R	P
	-----	-----		
	90,391,030	24		

EXHIBIT C

CONNECTICUT
FY 2012 – FY 2013 BIENNIUM

GOVERNOR'S BUDGET

DANNEL P. MALLOY, GOVERNOR



BUDGET SUMMARY

BUDGET-IN-DETAIL

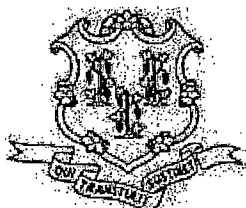
ECONOMIC REPORT OF THE GOVERNOR

MUNICIPAL AID

THREE YEAR OUTYEAR REPORT

SLIDE PRESENTATION - PDF FORMAT

PREVENTION BUDGET



SECTION E

MUNICIPAL AID

Municipal Aid

PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS

	2009-2010 Actual	2010-2011 Estimated	2011-2012 Recommended	2012-2013 Recommended
GENERAL GOVERNMENT				
STATE SOURCES				
OFFICE OF POLICY AND MANAGEMENT				
Reimb Property Tax-Disability Exempt	\$ 360,502	\$ 400,000	\$ 400,000	\$ 400,000
Distressed Municipalities	7,265,292	7,800,000	5,800,000	5,800,000
Prop Tax Relief Elder-Circuit Breaker	20,505,899	20,365,899	20,505,900	20,505,900
Prop Tax Relief Elderly Freeze Program	504,497	560,000	390,000	390,000
Property Tax Relief for Veterans	2,786,871	2,970,099	2,970,098	2,970,098
P.I.L.O.T. New Mfg Machine & Equip	57,348,215	47,895,199	0	0
Capital City Economic Development	6,050,000	6,190,000	6,300,000	6,300,000
TOTAL - STATE SOURCES	\$ 94,821,276	\$ 86,181,197	\$ 36,365,998	\$ 36,365,998
TOTAL - GENERAL GOVERNMENT	\$ 94,821,276	\$ 86,181,197	\$ 36,365,998	\$ 36,365,998
CONSERVATION AND DEVELOPMENT				
STATE SOURCES				
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION				
Lobster Restoration	\$ 0	\$ 200,000	\$ 200,000	\$ 200,000
COMMISSION ON CULTURE AND TOURISM				
Greater Hartford Arts Council	91,379	94,677	0	0
Stamford Center for the Arts	365,519	378,712	0	0
Stepping Stones Museum for Children	42,750	44,294	0	0
Maritime Center Authority	513,000	531,525	0	0
Basic Cultural Resources Grant	1,247,295	1,398,750	0	0
Tourism Districts	1,710,000	1,687,500	0	0
Connecticut Humanities Council	2,030,624	2,103,953	0	0
Amistad Committee for the Freedom Trail	42,750	44,294	0	0
Amistad Vessel	365,519	378,712	0	0
New Haven Festival of Arts and Ideas	769,500	797,287	0	0
New Haven Arts Council	91,329	94,677	0	0
Palace Theater	365,519	378,712	0	0
Beardsley Zoo	342,000	354,350	0	0
Mystic Aquarium	598,500	620,112	0	0
Quinebaug Tourism	47,500	46,375	0	0
Northwestern Tourism	47,500	46,375	0	0
Eastern Tourism	47,500	46,375	0	0
Central Tourism	47,500	46,375	0	0
Twain/Stowe Homes	92,340	95,674	0	0
DEPT OF ECONOMIC AND COMMUNITY DEVELOPMENT				
Tax Abatement	1,704,890	1,704,890	1,704,890	1,704,890
Payment in Lieu of Taxes	2,204,000	2,204,000	2,204,000	2,204,000
Greater Hartford Arts Council	0	0	94,677	94,677
Stamford Center for the Arts	0	0	378,712	378,712
Stepping Stones Museum for Children	0	0	44,294	44,294
Maritime Center Authority	0	0	531,525	531,525
Basic Cultural Resources Grant	0	0	1,101,204	1,101,204
Connecticut Humanities Council	0	0	1,657,633	1,657,633
Amistad Committee for the Freedom Trail	0	0	44,294	44,294
Amistad Vessel	0	0	378,712	378,712
New Haven Festival of Arts and Ideas	0	0	797,287	797,287
New Haven Arts Council	0	0	94,677	94,677
Palace Theater	0	0	378,712	378,712
Beardsley Zoo	0	0	354,350	354,350
Mystic Aquarium	0	0	620,112	620,112
Twain/Stowe Homes	0	0	95,674	95,674
TOTAL - STATE SOURCES	\$ 12,766,914	\$ 13,297,619	\$ 10,680,753	\$ 10,680,753

Municipal Aid

PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS

	2009-2010	2010-2011	2011-2012	2012-2013
	Actual	Estimated	Recommended	Recommended
TOTAL - CONSERVATION AND DEVELOPMENT	\$ 12,766,914 \$	13,297,619 \$	10,680,753 \$	10,680,753
HEALTH AND HOSPITALS				
STATE SOURCES				
DEPARTMENT OF PUBLIC HEALTH				
Local & District Departments of Health	\$ 4,264,470 \$	4,264,470 \$	4,294,470 \$	4,294,470
Venereal Disease Control	195,209	195,210	195,210	195,210
School Based Health Clinics	9,807,938	10,440,646	10,440,646	10,440,646
TOTAL - STATE SOURCES	\$ 14,267,617 \$	14,900,326 \$	14,930,326 \$	14,930,326
TOTAL - HEALTH AND HOSPITALS	\$ 14,267,617 \$	14,900,326 \$	14,930,326 \$	14,930,326
TRANSPORTATION				
STATE SOURCES				
DEPARTMENT OF TRANSPORTATION				
Town Aid Road Grants *	\$ 0 \$	0 \$	30,000,000 \$	30,000,000
TOTAL - STATE SOURCES	\$ 0 \$	0 \$	30,000,000 \$	30,000,000
TOTAL - TRANSPORTATION	\$ 0 \$	0 \$	30,000,000 \$	30,000,000
HUMAN SERVICES				
STATE SOURCES				
DEPARTMENT OF SOCIAL SERVICES				
Child Day Care	\$ 5,263,706 \$	5,263,706 \$	0 \$	0
Human Resource Development	31,034	31,034	0	0
Human Resource Dev-Hispanic Pgms	5,900	5,900	0	0
Teen Pregnancy Prevention	71,800	870,326	56,567	56,567
Services to the Elderly	44,405	44,405	0	0
Housing/Homeless Services	686,592	686,592	634,026	634,026
Community Services	116,358	116,358	87,268	87,268
TOTAL - STATE SOURCES	\$ 6,219,795 \$	7,018,321 \$	777,861 \$	777,861
TOTAL - HUMAN SERVICES	\$ 6,219,795 \$	7,018,321 \$	777,861 \$	777,861
EDUCATION				
STATE SOURCES				
DEPARTMENT OF EDUCATION				
Vocational Agriculture	\$ 4,560,565 \$	4,560,565 \$	4,560,565 \$	4,560,565
Transportation of School Children	28,728,720	28,649,720	25,784,748	24,884,748
Adult Education	19,564,652	20,594,371	20,612,980	20,605,690
Health Serv for Pupils Private Schools	4,775,000	4,297,500	4,297,500	4,297,500
Education Equalization Grants	1,883,943,766	1,889,609,057	1,889,609,057	1,889,609,057
Bilingual Education	2,113,153	1,916,130	1,916,130	1,916,130
Priority School Districts	115,509,156	117,237,188	112,595,033	112,121,287
Young Parents Program	165,394	229,330	229,330	229,330
Interdistrict Cooperation	13,989,781	11,127,369	11,136,173	11,131,935
School Breakfast Program	1,611,349	1,634,103	1,634,103	1,634,103
Excess Cost - Student Based	139,821,357	139,805,731	139,805,731	139,805,731
Non-Public School Transportation	3,995,000	3,995,000	3,595,500	3,595,500
School to Work Opportunities	213,750	213,750	213,750	213,750
Youth Service Bureaus	2,887,490	2,947,268	2,947,268	2,947,268
OPEN Choice Program	14,948,868	14,465,002	19,839,066	22,090,956
Magnet Schools	155,032,910	174,131,395	215,855,338	235,564,251
After School Program	4,700,066	4,500,000	4,500,000	4,500,000
School Readiness Quality Enhancement	0	0	1,158,608	1,158,608
Technical High Schools	0	0	34,385,798	66,261,040

Municipal Aid
PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS

	2009-2010 Actual	2010-2011 Estimated	2011-2012 Recommended	2012-2013 Recommended
STATE LIBRARY				
Grants to Public Libraries	347,109	347,109	347,109	347,109
Connecticard Payments	1,226,028	1,226,028	521,545	521,545
TEACHERS' RETIREMENT BOARD				
Retirement Contributions	559,224,245	581,593,215	757,246,000	787,536,000
Retirees Health Service Cost	0	0	24,958,272	26,500,836
Municipal Retiree Health Insurance Costs	0	0	7,372,720	7,887,480
TOTAL - STATE SOURCES	\$ 2,957,358,359	\$ 3,003,079,831	\$ 3,285,122,324	\$ 3,369,920,419
FEDERAL SOURCES				
DEPARTMENT OF EDUCATION				
Drug Free Schools and Communities	\$ 4,378	\$ 4,000	\$ 4,000	\$ 4,000
Child Nutrition - Administration Fund	1,046,952	1,036,000	1,067,000	1,099,000
Transition Services for Youth W/ Disab	25,607	25,000	26,000	27,000
Chap I Asst Ed -Disadv Children-Neg/De	966,147	957,000	986,000	1,016,000
Chapter 1 -- Even Start	449,248	445,000	458,000	472,000
Vocational Education Basic Grant	10,959,997	10,850,000	11,176,000	11,511,000
Byrd Scholarship Program	456,000	451,000	465,000	479,000
Foreign Language Assistance Program	150	0	0	0
Education of Homeless Children & Youth	294,004	291,000	300,000	309,000
Adult Basic Education	7,041,804	6,971,000	7,179,000	7,394,000
Technology Literacy Challenge Fund	2,333,585	2,310,000	2,379,000	2,450,000
Tech-Prep Program	465,011	18,000	19,000	20,000
Learn and Serve America K-12	167,065	165,000	170,000	175,000
Title VI Innovative Program Strategies	(16,100)	0	0	0
State Improvement Grant Special Education	1,069,259	1,058,000	1,089,000	1,121,000
Handicapped Pre-School Incentive Grant	4,707,192	4,659,000	4,799,000	4,943,000
State/Local Comprehensive School Hlth	867,890	859,000	885,000	911,000
TOTAL - FEDERAL SOURCES	\$ 30,838,189	\$ 30,099,000	\$ 31,002,000	\$ 31,931,000
TOTAL - EDUCATION	\$ 2,988,196,548	\$ 3,033,178,831	\$ 3,316,124,324	\$ 3,401,851,419
COMPTROLLER MISCELLANEOUS - NON FRINGE				
STATE SOURCES				
LOSS OF TAXES ON STATE PROPERTY				
Loss of Taxes on State Property	\$ 73,519,215	\$ 73,519,215	\$ 73,519,215	\$ 73,519,215
MASHANTUCKET PEQUOT AND MOHEGAN FUND				
Grants to Towns	61,779,907	61,779,907	61,779,907	61,779,907
LOSS TAXES PRIVATE TAX-EXEMPT PROPERTY				
Loss Taxes Private Tax-Exempt Property	\$ 115,431,737	\$ 115,431,737	\$ 115,431,737	\$ 115,431,737
TOTAL - STATE SOURCES	\$ 250,730,859	\$ 250,730,859	\$ 250,730,859	\$ 250,730,859
TOTAL - COMPTROLLER MISCELLANEOUS - NON FRINGE	\$ 250,730,859	\$ 250,730,859	\$ 250,730,859	\$ 250,730,859
SUMMARY				
TOTAL - STATE SOURCES	\$ 3,336,164,820	\$ 3,375,208,153	\$ 3,628,608,121	\$ 3,713,406,216
TOTAL - FEDERAL SOURCES	\$ 30,838,189	\$ 30,099,000	\$ 31,002,000	\$ 31,931,000
TOTAL - PAYMENTS TO LOCAL GOVERNMENTS	\$ 3,367,003,009	\$ 3,405,307,153	\$ 3,659,610,121	\$ 3,745,337,216

*Town Aid Road Grants - In FY 10 and FY 11, funds were provided through Bond Funds - \$8 million in General Obligation Bonds and \$22 million in Special Transportation Bonds in each year

BONDS AUTHORIZED FOR PAYMENT TO OR ON BEHALF OF LOCAL GOVERNMENTS

	2011-2012 Recommended	2012-2013 Recommended
GENERAL GOVERNMENT		
Grants-in-aid for urban development projects	\$ 50,000,000	\$ 30,000,000
Local Capital Improvement Program	30,000,000	30,000,000
Grants-in-aid to municipalities, regional school districts, and regional Education Services Centers for Local School Construction, rehabilitation and improvement projects - Principal and current payments only	\$ 523,000,000	\$ 584,000,000
Grants-in-aid to municipalities, regional school districts, and regional Education Services Centers for Local School Construction, rehabilitation and improvement projects - Interest payments	<u>13,400,000</u>	<u>8,300,000</u>
TOTAL - General Government	\$ 616,400,000	\$ 652,300,000
CONSERVATION AND DEVELOPMENT		
Grants-in-aid and low interest revolving loans under the Clean Water Fund, including Long Island Sound clean-up and Safe Drinking Water Program	\$ 326,020,000	\$ 332,360,000
Grants-in-aid for identification, investigation, containment, removal or mitigation of contaminated industrial sites in urban areas	3,000,000	5,000,000
Regional brownfield redevelopment loan fund	25,000,000	25,000,000
Supportive Housing Initiative	30,000,000	
Grants-in-aid and loans for various housing projects and programs	<u>50,000,000</u>	<u>50,000,000</u>
TOTAL - Conservation and Development	\$ 434,020,000	\$ 412,360,000
HEALTH AND HOSPITALS		
Grants-in-aid to community health centers, primary care organizations and municipalities for the purchase of equipment, renovations, improvements and expansion of facilities	\$ <u>2,000,000</u>	\$ <u>2,000,000</u>
TOTAL - Health and Hospitals	\$ 2,000,000	\$ 2,000,000
HUMAN SERVICES		
Grants-in-aid for neighborhood facilities, child day care projects, elderly centers, multi-purpose human resource centers, shelter facilities for victims of domestic violence, emergency shelters and related facilities for the homeless and food distribution centers	\$ <u>2,000,000</u>	\$ <u>2,000,000</u>
TOTAL - Human Services	\$ 2,000,000	\$ 2,000,000
TRANSPORTATION		
Grants-in-aid for improvements to deep water ports, including dredging	\$ 25,000,000	\$ 25,000,000
Development and Improvement of General Aviation Airport Facilities including grants-in-aid to municipal airports (excluding Bradley International Airport)	<u>2,000,000</u>	<u>2,000,000</u>
TOTAL - Transportation	\$ 27,000,000	\$ 27,000,000
EDUCATION		
Grants-in-aid for the purpose of capital start-up costs related to the development of new interdistrict magnet school programs to assist the state in meeting the goals of the 2008 stipulation and order for Milo Sheff, et. al. v. William A. O'Neill, et. al	<u>5,000,000</u>	-
TOTAL - Education	\$ 5,000,000	\$ -
GRAND TOTAL	\$ <u>1,086,420,000</u>	\$ <u>1,095,660,000</u>

Note: Expenditures from bond authorizations may occur in years other than the year of authorization.

STATUTORY FORMULA GRANTS

INTRODUCTION

This publication provides recommended grant estimates for FY 2011-12 and 2012-13, as well as actual grant payments for FY 2010-11, for certain ongoing grant programs under which the State of Connecticut's payments to municipalities are determined by statutory formulas.

Grantees include cities, towns, boroughs and regional school districts that receive education program funding directly from the state. Due to rounding and the exclusion of data for certain lesser taxing districts, the sum of the amounts in some columns does not reflect the total of the approved funding. Grantee-specific estimates are not available for programs listed under *Additional Grants* (descriptions of which begin on page 5). For each of these programs, the total amount expended in FY 2010-11 and the total amount available or recommended for expenditure in FY 2011-12 and 2012-13 appears on page E-33.

In the Grant Program Summaries section, **lower-case boldfaced text indicates proposed legislation that could, if enacted, make a significant change(s) to the program referenced.** *Throughout this publication, lower-case italicized type reflects text with added emphasis.*

Please direct questions concerning grant programs to the appropriate agency. Staff from the Department of Education's Finance and Internal Operations (860-713-6455) answers questions concerning all education program grants and provides periodic updates of data for education grants under the Grants Management directory on the agency's web site (www.sde.ct.gov). Department of Transportation staff (860-594-2675) answers questions concerning the Town Aid Road Grant. The Department of Public Health (860-509-7703) is the contact for questions concerning the School-based Health Clinic grant program and the Department of Social Services (860-424-5842) is responsible for Child Day Care Grants. For questions regarding any other program in this publication, contact the Office of Policy and Management's Intergovernmental Affairs Unit (860-418-6313).

Note – CGS §12-62 governs real property revaluation requirements for Connecticut towns. A town's failure to implement a revaluation in accordance with statutory requirements could result in the imposition of a penalty equal to the forfeiture of 50% of its Mashantucket Pequot and Mohegan Grant and the loss of the amount otherwise allocable under the Local Capital Improvement Program (LoCIP). The Secretary of the Office of Policy and Management may waive the penalty for a reason set forth in CGS §12-62(d).

GRANT PROGRAM SUMMARIES

The grant estimates on pages E-14 through E-33 are for the programs described below.
Audit adjustments or the receipt of more current data can significantly impact actual payments.

1. STATE-OWNED REAL PROPERTY PAYMENT-IN-LIEU OF TAXES (PILOT)

The Office of Policy and Management administers this PILOT program pursuant to CGS §12-19a, §12-19b, §12-19c, §4b-39 and §32-666. This program provides payments for real property tax losses due to exemptions applicable to state-owned real property, certain real property that is the subject of a state lease or long-term financing contract, municipally-owned airports and certain land held in trust by the federal government.

Payments in FY 2010-2011 relate to exemptions on the 2008 Grand List; FY 2011-2012 and FY 2012-2013 payments are for exemptions on the 2009 and 2010 Grand Lists.

A property's use and the amount of state-owned real property in a town determine PILOT percentages, which are:

Municipal Aid

- (1) 100% for state prison facilities used for purposes of incarceration in the prior fiscal year, that portion of the John Dempsey Hospital used as a permanent medical ward for prisoners, the Connecticut Juvenile Training School, land designated under the 1983 settlement boundary and taken into trust by the federal government for the Mashantucket Pequot Tribal Nation on or after June 8, 1999, and all state-owned property in a town in which the State of Connecticut owns more than 50% of the property within the town's boundaries;
- (2) 65% for the Connecticut Valley Hospital; and
- (3) 45% for all other state-owned real property, certain real property leased by the state as described in §4b-39, and municipally-owned airports.

A grantee's payment in any year may reflect a modification due to an audit of an amount previously paid. During each fiscal year, there is a transfer of moneys from the Bradley Airport Enterprise Fund in the amount necessary to pay a portion of the PILOT for certain Bradley International Airport property. There is also a proportionate reduction of PILOT totals to the amount of the appropriation in any year in which funding is insufficient.

Grantees receive PILOT payments on or before September 30th.

2. PRIVATE COLLEGES AND GENERAL AND FREE STANDING CHRONIC DISEASE HOSPITALS PILOT

The Office of Policy and Management administers this PILOT program pursuant to CGS §12-19b(b), §12-20a and §12-20b. This program provides payments for real property tax losses due to exemptions applicable to eligible private colleges and general and free standing chronic disease hospitals. Payments in FY 2010-2011 relate to exemptions on the 2008 Grand List; FY 2011-12 and FY 2012-13 payments are for exemptions on the 2009 and 2010 Grand Lists.

The calculation of the PILOT for towns and certain fire districts reflects 77% of their tax losses for the appropriate grand list. Exceptions to this calculation include the campuses of the Connecticut Healthcare Systems located in Newington and West Haven and owned by the United States Department of Veterans' Affairs. Additionally, CGS §12-20b and §12-19b specify the following payments: \$100,000 for the Connecticut Hospice in Branford; \$1,000,000 for the United States Coast Guard Academy in New London; and \$60,000 for the state-owned forest in Voluntown.

A grantee's payment in any year may reflect a modification due an audit of an amount previously paid. There is also a proportionate reduction of PILOT totals to the amount of the appropriation in any year in which funding is insufficient.

A total of \$115.4 million is available for this PILOT program in FY2010-11. The same amount is recommended for each year of the upcoming biennium.

Grantees receive PILOT payments on or before September 30th.

3. MASHANTUCKET PEQUOT AND MOHEGAN FUND GRANT

The Office of Policy and Management administers this program under which payments from the proceeds of the Mashantucket Pequot and Mohegan Fund are determined pursuant to CGS §3-55i, §3-55j, and §3-55k, and Section 96 of Public Act 06-187, which is not codified but remains in effect.

For FY 2010-11 nearly \$61.8 million in funding is available. The same amount is available for grants payable in FY 2011-12 and FY 2012-13.

There is an allocation to the statutory amount cited for each formula, calculations for which are:

Municipal Aid

- (1) \$20 million on the basis of the PILOT for State-owned Real Property – the amount for each town is calculated at one-third of the difference between what the town receives as a PILOT (excluding prior year adjustments), and what it would have received if the PILOT program had been funded at \$85,205,085. After required minimum payments are reflected, town-specific amounts are prorated to \$20 million;
- (2) \$20.1 million on the basis of the PILOT for Private Colleges and General and Free Standing Chronic Disease Hospitals – the percent of each town's PILOT (excluding prior year adjustments) to the total PILOT for all towns is calculated and the result is multiplied by the \$20,123,916 allocated for this portion of the formula;
- (3) \$35 million on the basis of CGS §3-55j(e) – a modification of the Property Tax Relief Fund formula in CGS §7-528;
- (4) \$5.475 million allocated to certain designated municipalities on the basis of said Property Tax Relief Fund formula; and
- (5) An additional \$47.5 million for all towns, distributed pro rata on the basis of each town's grant determined under (1) through (4) above, to the total of all such grants, pursuant to CGS §3-55j(j).

Regardless of the formulas described in (1) through (4) above, the amounts allocated to 28 towns are specifically set forth in CGS §3-55j(g). In addition, Ledyard, Montville, North Stonington, Norwich and Preston each receive an additional \$750,000, annually.

In FY 2010-11, 21 towns receive a proportionate share of an additional \$1.6 million. These towns are members of the Southeastern Connecticut Council of Governments, or Distressed Municipalities that are members of either the Northeastern Connecticut Council of Governments or the Windham Region Council of Governments. This is also recommended for each year of the upcoming biennium.

A town's grant is its total formula-derived amount reduced proportionately to the program's annual appropriation, although the additional amounts payable to the towns described in the preceding paragraph are not subject to this provision. Pursuant to CGS §22a-27j, a town's first grant payment in any year may reflect a deduction of up to \$4,000 if the town has failed to make required payments to the Environmental Quality Fund. The estimates shown in this publication *do not* reflect these deductions, nor do they separately reflect that portion of the grant based on the PILOT formulas described above in (1) and (2) that certain towns must share with an eligible special services district located within their boundaries.

Grantees receive payments in three installments on or before January 1, April 1 and June 30th.

4. TOWN AID ROAD FUND GRANT

The Department of Transportation administers the Town Aid Road Fund grant pursuant to CGS §13a-175a through §13a-175e, inclusive, and §13a-175i. Towns and boroughs use these grants for various purposes, including the construction and maintenance of public highways, roads and bridges. Grant calculations depend upon factors that include population data and the number of a municipality's improved and unimproved road miles. There is an allocation to the amounts the statutes specify for each formula calculation. Additionally, there is a proportionate reduction of grant totals, as calculated, to the appropriation.

A total of \$30.0 million is available for this grant program in FY2010-2011. The same amount is recommended for each year of the upcoming biennium.

Municipalities receive 50% of this grant in July and the balance in January.

5. LOCAL CAPITAL IMPROVEMENT PROGRAM (LoCIP)

LoCIP grants are administered pursuant to CGS §7-535 through §7-538. The Office of Policy and Management must approve LoCIP projects; eligibility parameters are described in CGS §7-536.

Municipal Aid

Towns and boroughs must request reimbursement for an approved project within 7 years of its approval date, although there may be a waiver of this provision under appropriate terms and conditions. Reimbursement cannot exceed the total of a grantee's unused entitlement. This includes the formula-generated amount for the current fiscal year (which is available on March 1) and the unused portion of all previous entitlements.

A total of \$30.0 million is available for this grant program in FY2010-2011. The same amount is recommended for each year of the upcoming biennium.

Grantees receive payments after they certify the completion of an approved project (or a portion of an approved project) and following the allotment of funds from state bond proceeds.

6. PUBLIC SCHOOL TRANSPORTATION

The Department of Education administers the Public School Transportation grant pursuant to CGS §10-54, §10-66ee, §10-97, §10-158a, §10-266m, §10-273a and §10-277. Percentages used to reimburse local districts for public school transportation expenditures depend on local wealth, based on the ranking of each district's Adjusted Equalized Net Grand List Per Capita (AENGLC).

The wealthiest 17 towns are assigned a reimbursement percentage of zero; the remaining districts are each assigned a reimbursement percentage that is more than zero and equal to or less than 60. Secondary and K-12 regional districts receive a 10 percentage point bonus. No local or regional board of education may receive an entitlement of less than \$1,000. There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation.

In FY 2010-11, \$28.6 million is available for this grant program. **Due to the state's projected budget deficit, the Governor is recommending a modest reduction in funding for this program for FY 2011-12 and FY 2012-13. The recommended reduction represents 10% of the FY 2010-11 program appropriation. The recommendation for FY 2012-13 also includes a \$1 million reduction in anticipation of reduced transportation costs based on the outcome of the Connecticut Regional Educational Service Center Alliance study in FY 2011-12.**

Since projected local expenditure estimates form the basis of the grant calculations for FY 2011-12 and FY 2012-13, actual revenue may vary significantly from the estimates shown based on the results of final expenditures as audited.

Grantees receive payments in April.

7. NON-PUBLIC SCHOOL TRANSPORTATION

The Department of Education administers the Non-public School Transportation grant pursuant to CGS §10-266m, §10-277 and §10-281. Percentages used to reimburse local districts for non-public school transportation expenditures are determined in the same manner as are the reimbursement percentages for the Public School Transportation Grant. Allowable transportation costs for non-public school children are capped at twice the per pupil public school transportation expenditure for the year prior to the expenditure year. There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation.

A total of \$3.99 million is available for this grant in FY 2010-11. **Due to the state's projected budget deficit, the Governor is recommending a modest reduction in funding for this program for FY 2011-12 and FY 2012-13. The recommended reduction represents 10% of the FY 2010-11 program appropriation.**

Since projected local expenditure estimates form the basis of the grant calculations for FY 2009-10 and FY 2010-11, actual revenue may vary significantly from the estimates shown based on the results of final expenditures as audited.

8. ADULT EDUCATION

The Adult Education grant is administered by the Department of Education pursuant to CGS §10-71 and §10-71a. Grants to reimburse adult education expenditures are determined on a sliding scale similar to that used in determining public and non-public

school transportation grants, except that the percentage range is 0% to 65%. Districts identified under CGS §10-266p(a) as Priority School Districts (i.e., those with the largest numbers or highest percentages of poor and remedial students) cannot receive a reimbursement percentage of less than 20. There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation.

For FY 2010-11, the annual appropriation for the Adult Education grant program is \$20.6 million. For FY 2011-12 and FY 2012-13, the recommended annual appropriation for the Adult Education grant program is \$20.6 million. Ninety-five percent of the annual appropriation is available for grants; 5% is set aside for administrative purposes. *Grant amounts for FY 2010-11, FY 2011-12 and FY 2012-13 reflect deductions for the Department of Education's administrative costs.*

Since projected local expenditure estimates form the basis of the grant calculations for FY 2009-10 and FY 2010-11, actual revenue may vary significantly from the estimates shown based on the results of final expenditures as audited.

Grantees receive 66% of this grant in August and the balance in May.

9. EDUCATION COST SHARING (ECS)

The Department of Education administers the ECS grant pursuant to CGS §10-262f, §10-262g, §10-262h, §10-262i and §10-262j. Section 72 of Public Act 09-3 of the June Special Session specifies the amount of each town's ECS entitlement for FY 2009-10 and FY 2010-11. The recommendation for FY 2011-12 and FY 2012-13 would maintain this level of entitlement.

The recommendation for the Minimum Budget Requirement (MBR) for FY 2011-12 and FY 2012-13 is to require that a town's budgeted appropriation for education is at least equal to the appropriation for education in FY 2010-11 plus the funding the district received through State Fiscal Stabilization Funds.

Any town that fails to meet its MBR is subject to a penalty equal to twice the amount of the funding shortfall. A non-compliant town's ECS grant for the next year must reflect the penalty deduction.

The Department of Education must withhold 20% of a town's increased aid if its school district is in at least the third year of being identified as "In Need of Improvement" under the No Child Left Behind law and has failed to make adequate yearly progress in mathematics or reading at the whole district level. The October payment to a town subject to this requirement reflects a reduction of 20% of the entire amount of the town's ECS increase, and its Superintendent must meet with the Commissioner of the Department of Education to discuss an acceptable plan to improve district academic achievement through the use of these funds. After the Commissioner approves the release of the funding withheld, the town receives these moneys via the Department of Education's monthly cash drawdown system. The town receives the remaining 80% of its ECS grant in accordance with the statutory payment schedule described below.

Grantees receive 25% of their payments in October, 25% in January and the balance in April.

ADDITIONAL GRANTS

The annual estimates for each of the grant programs described below appear on page E-33.

Grantee-specific estimates are not available for these programs.

PILOT: EXEMPT MACHINERY AND EQUIPMENT AND COMMERCIAL MOTOR VEHICLES

The PILOT the Office of Policy and Management calculates pursuant to CGS §12-94b equals 80% of the tax loss due to property tax exemptions municipalities provide for (1) certain machinery and equipment used in manufacturing, biotechnology or recycling, and (2) certain commercial motor vehicles. The 100% exemption under CGS §12-81(72) and (74) is available for acquisitions of eligible property that occur during the five-year period preceding an October 1 assessment date.

Municipal Aid

The Office of Policy and Management's PILOT calculation under CGS §12-94f equals 100% of the tax loss municipalities sustain due to property tax exemptions for certain manufacturing and biotechnology machinery and equipment, the acquisition of which occurs six or more years preceding an assessment date. Pursuant to CGS §12-94f, the FY 2010-11 PILOT is for the 80% exemption on the 2009 Grand List.

A municipality's payment in any year may reflect a modification due to an audit of an amount previously paid. There is also a proportionate reduction of PILOT totals to the amount of the appropriation in any year in which funding is insufficient, pursuant to CGS §12-94b, CGS §12-94f and CGS §12-94g, as amended by Sections 15 through 17 of Public Act 09-7 (September Special Session).

Grantees receive payments by the end of December.

Under the Governor's recommended budget adjustments, funding for this PILOT program is not available subsequent to FY 2011-12. Instead, municipalities will have the ability to apply personal property tax on commercial vehicles under CGS §12-81(74).

PILOT: VESSELS

In FY 2010-11, the Department of Motor Vehicles certified the PILOT for Vessels in an amount equal to each grantee's property tax receipts for boats on the 1978 Grand List - the last year in which boats were subject to property taxation. As a result, each eligible municipality's FY 2010-11 Vessels PILOT, pursuant to Section 21 of Public Act 09-8 (September Special Session), received a proportionate share of the \$1.9 million grant that was available.

Grantees receive payments by the end of December.

Under the Governor's recommended budget adjustments, funding for this PILOT program is not available subsequent to FY 2010-11. Instead, towns will have the ability to apply personal property tax to boats. This will provide an additional revenue source for the municipality.

CHILD DAY CARE

The Department of Social Services issues Child Day Care grants pursuant to CGS §8-210 in order to fund a portion of the costs needed to develop and operate licensed day care centers for children disadvantaged by reasons of economic, social or environmental conditions. Beginning July 1, 2011, the administration of the Child Day Care grants are being reallocated to the Department of Education.

A total of \$5.3 million is available for Child Day Care grants in FY 2010-11. \$5.4 million is recommended to be available each year of the upcoming biennium within the Department of Education's budget. It is recommended that additional funds will be added to equalize the funding for the transferred child day care slots to the current slot rate under the Department of Education's School Readiness program.

Grantees receive payments at various times, in accordance with contracts entered into with the Department of Social Services.

SCHOOL-BASED HEALTH CLINICS

The Department of Public Health distributes grants for school based health clinics pursuant to the powers under CGS §19a-2a. Funding supports the planning and operation of 75 School Based Health Clinics and 10 Expanded Sites. School-based health centers provide comprehensive primary health care (including medical, mental and oral health care) to enrolled students in communities that have large numbers of low income, high risk children and adolescents.

A total of \$10.4 million is available for this grant program in FY2010-11. The same amount is recommended for FY2011-12 and FY 2012-13.

The Commissioner of the Department of Public Health certifies payments at various times.

SPECIAL EDUCATION: EXCESS COSTS-STUDENT BASED

The Department of Education administers the Excess Costs-Student Based grant pursuant to CGS §10-76d, §10-76g and §10-253. Costs in excess of four and one-half times a town's average cost per pupil for the prior year are paid for students placed in a special education program by a school district, pursuant to CGS §10-76g(b).

For placements initiated by a state agency, a Superior Court or a federally recognized Native American tribe (rather than by a local school district), this program provides 100% reimbursement of costs in excess of the district's prior year Net Current Expenditure Per Pupil (NCEP), pursuant to CGS §10-76d(e)(3) and §10-76g(a)(1). For certain no-nexus students and special education students who reside on state property, 100% of the current year cost is covered, pursuant to CGS §10-76g(a)(1) and §10-76d(e)(3). There is no payment cap for students eligible for the 100% reimbursement described in this paragraph.

A total of \$139.8 million is available for this grant program in FY2010-11. The same amount is recommended for FY2011-12 and FY 2012-13.

Grantees receive 75% of their payments in February and the balance in May.

OPEN CHOICE GRANT

The Department of Education administers the OPEN Choice grant, pursuant to CGS §10-266aa to encourage inter-district attendance between the cities and suburbs. Both the sending and receiving districts equally share the credit for these students for those state grants that use resident students or average daily membership data. For each out-of-district student received under OPEN Choice, there is a grant of \$2,500. The state must provide grants for the reasonable cost of transportation for participating students in an amount such that the state-wide average of the grants does not exceed \$3,250 for each student transported. In addition, a total of \$500,000 is available for bonus grants of up to \$1,000 per student when there are at least 10 OPEN Choice students in the same school.

OPEN Choice inter-district school attendance between Hartford and other districts may include preschool programs in addition to all-day kindergarten. Grants are available for before- and after-school care and remedial services for preschool students, as well as, for subsidies to receiving districts.

A total of \$14.5 million is available for OPEN Choice in FY 2010-11. \$19.8 million and \$22.1 million are recommended to be available for FY 2011-12 and FY 2012-13 respectively.

Grantees receive a portion of their grant in November and the balance in April.

MAGNET SCHOOLS

The Department of Education provides grants for the operation of inter-district magnet schools pursuant to CGS §10-264, as amended by Section 22 of Public Act 09-6 (September Special Session). In FY 2010-11, \$174.1 million is available for the Magnet School program. \$215.9 million and \$235.6 million are recommended to be available for FY 2011-12 and FY 2012-13 respectively.

Percentages of student enrollment determine per-student grants under a sliding scale formula. The determination of grant amounts depend upon factors such as a magnet school's resident and non-resident student counts and whether it is run by a Regional Educational Service Center (RESC), the town in which the school is located or another entity.

Greater per pupil grant amounts are available for inter-district magnet schools that assist Connecticut in meeting the goals of the 2008 stipulation and order for *Milo Sheff, et al. v. William A. O'Neill, et al*; supplemental operating grants may be available to entities that operate such a school.

The Department of Education's certification of payments varies, depending on the grant's purpose.

Municipal Aid

Operation portion – grantees receive 50% by September 1st and the balance by January 1st.

Transportation portion – grantees receive 50% in October and the balance in May.

YOUTH SERVICE BUREAUS

The Youth Service Bureau program that the Department of Education administers pursuant to CGS §10-19m through §10-19p, assists in the provision of comprehensive services to delinquent and troubled youth, including prevention and intervention programs, treatment and follow-up services.

This program's appropriation is \$3.0 million for FY 2010-11. The same amount is recommended for FY 2011-12 and for FY 2012-13. Ninety-eight percent of the annual appropriation is available for grants; 2% is set aside for administrative purposes. The amount shown for FY 2010-11 reflects deductions for the Department of Education's administrative costs. *Youth Service Bureau Grant estimates for FY 2011-12 and FY 2012-13 do not reflect such deductions.*

SCHOOL-BASED CHILD HEALTH

Pursuant to CGS §10-76d (a), the Department of Social Services remits grants to those local and regional boards of education that voluntarily determine the Medicaid eligibility of their special education students and furnish the information the agency needs to obtain federal reimbursement for certain services that eligible students receive (e.g., physical, occupational and speech therapies, mental health services, nursing and the provision of medical supplies and specialized transportation).

Eligible boards of education receive 50% of the amount of the federal reimbursement that the state obtains, based on the federal financial participation plan in effect on January 1, 2003.

In FY 2010-11, \$10.5 million is available for the School-Based Child Health program. \$11.8 million and \$12.0 million are recommended to be available for FY 2011-12 and FY 2012-13 respectively.

Estimates are preliminary projections that may change, depending on a resolution of issues raised by the Office of the Inspector General. Grantees must reimburse the state if they receive an amount in excess of that to which they are entitled.

Grantees receive payments at least quarterly.

PRIORITY SCHOOL DISTRICT PROGRAM

The Department of Education administers the four grants that comprise the Priority School District Program: those for Priority School Districts, Early Childhood (or School Readiness), Extended School Hours and School Year Accountability (or Summer School).

In FY 2010-11, \$117.2 million is available for the Priority School District program. \$112.6 million and \$112.1 are recommended to be available for FY 2011-12 and FY 2012-13 respectively.

The table shown below reflects appropriations for the components of the Priority School District Program. Descriptions of each grant follow.

Priority School District Program Grants	FY2008-09 In Millions	FY2009-10 In Millions	FY2010-11 In Millions
Priority School Districts	\$ 41.41	\$ 36.3	\$ 35.8
Early Childhood (School Readiness)	76.23	69.81	69.81
Extended School Hours	2.99	2.99	2.99
School Year Accountability (Summer School)	3.50	3.50	3.50
Total	\$124.13	\$112.6	\$ 112.1

PRIORITY SCHOOL DISTRICTS

Payments for Priority School Districts are determined pursuant to CGS §10-266p. Among the factors used to determine grant amounts are population, mastery test scores and the number of students receiving Temporary Family Assistance. Each Priority School District must receive a grant of at least \$150 per student. The town with the 6th highest population in the state also receives an additional \$650,000 per year.

There is also a distribution of supplemental funds in each fiscal year in proportion to each town's regular Priority School District grant. The supplemental grant total is \$4,160,122, commencing in FY 2008-09.

Grantees receive payments monthly.

EARLY CHILDHOOD (SCHOOL READINESS)

The purpose of the Early Childhood (School Readiness) grant is to initiate and expand pre-kindergarten programs. This grant is administered in accordance with CGS §10-16o through §10-16r, inclusive, and §10-266p.

The grant distribution formula is based on each district's School Readiness program capacity multiplied by its per child cost (which cannot exceed \$8,346 per child). Additionally, the use of available appropriations may fund grants for programs providing academic student support to assist in meeting the goals of the 2008 stipulation and order for *Milo Sheff, et al. v. William A. O'Neill, et al.*

Certain school districts that serve at least 40% of lunches free or at a reduced price are eligible for a separate grant. Non-priority school districts that are ranked between one and fifty, in descending order according to wealth are eligible to compete for this grant. *(Because of its competitive nature, funding for this grant is not reflected in this publication.)*

Grantees receive payments monthly for the non-competitive grants described above.

EXTENDED SCHOOL HOURS

The Extended School Hours grant, administered pursuant to CGS §10-266p, §10-266t and §10-266u, allows an expansion of the number of schools in Priority School Districts that can be kept open for academic enrichment and recreational programs after school hours, on Saturdays and during school vacations. Multiplying the appropriation by the ratio of each Priority School District's average daily membership to the total average daily membership of all such districts determines payment amounts.

Grantees receive payments monthly.

SCHOOL YEAR ACCOUNTABILITY (SUMMER SCHOOL)

The School Year Accountability (Summer School) grant, administered in accordance with CGS §10-265m and §10-266m, assists school children in Priority School Districts by allowing the provision of additional instruction to those students whose mastery test scores indicate it is needed.

Grantees receive payments monthly.

MUNICIPAL REVENUE DIVERSIFICATION

Proposed within the Governor's budget are several additional sources of revenues for municipalities including:

- An additional sales tax of 0.10% on products and services sold through retail establishments;
- An additional 1% tax on hotels;

Municipal Aid

- Making permanent the 0.25% municipal real estate conveyance tax and expansion of the current optional conveyance tax to all municipalities (bringing the total municipal rate from 0.11% to 0.5%);
- A personal property tax on boats (on 70% of the current value) in the state at a state-wide rate of 20 mills;
- A personal property tax on aircraft (on 70% of the current value) in the state at a state-wide rate of 20 mills;
- An additional 1% tax on car rentals; and
- A new 3% cabaret tax.

In total, these additional revenue sources for municipalities equate to \$85.2 million in FY 2012, rising to \$129.3 million in FY 2013. On the following pages, town-by-town estimates of the revenue generated by many of these proposals are presented. Please note these figures are strictly estimates based upon limited data and are for illustrative purposes only.

Municipal Aid

Estimates of Statutory Formula Grants for FY 2010-11, 2011-12 and 2012-13

Grantee	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Mashantucket Pequot And Mohegan Fund Grant		
	<u>FY 2010-11</u>	<u>FY2011-12</u>	<u>FY 2012-13</u>	<u>FY 2010-11</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY 2010-11</u>	<u>FY2011-12</u>	<u>FY2012-13</u>
Andover	24,957	22,284	22,284	0	0	0	14,184	14,682	14,682
Ansonia	100,812	98,247	98,247	0	0	0	138,325	138,139	138,139
Ashford	6,086	6,000	6,000	0	0	0	22,011	22,335	22,335
Avon	92,641	92,427	92,427	7,284	3,232	3,232	14,968	15,066	15,066
Barkhamsted	18,663	18,069	18,069	0	0	0	14,605	15,123	15,123
Beacon Falls	45,046	45,481	45,481	0	0	0	27,012	27,117	27,117
Berlin	25,151	25,495	25,495	0	0	0	52,965	52,559	52,559
Bethany	37,862	36,919	36,919	19,074	17,183	17,183	17,299	17,575	17,575
Bethel	26,355	26,239	26,239	19,002	17,396	17,396	42,357	42,710	42,710
Bethlehem	1,360	1,290	1,290	0	0	0	12,928	13,406	13,406
Bloomfield	117,252	130,916	130,916	150,557	218,863	218,863	155,903	154,810	154,810
Bolton	38,899	38,188	38,188	0	0	0	19,275	19,724	19,724
Bozrah	4,834	4,839	4,839	0	0	0	13,922	14,239	14,239
Branford	57,228	55,990	55,990	116,750	114,615	114,615	57,808	57,736	57,736
Bridgeport	2,918,308	2,940,776	2,940,776	8,700,529	8,545,284	8,545,284	6,123,615	6,080,671	6,080,671
Bridgewater	1,479	1,441	1,441	0	0	0	6,750	7,348	7,348
Bristol	53,808	103,286	103,286	624,627	573,487	573,487	585,201	581,097	581,097
Brookfield	29,963	30,187	30,187	0	0	0	21,991	21,949	21,949
Brooklyn	159,640	153,097	153,097	0	0	0	184,997	169,518	169,518
Burlington	56,598	55,658	55,658	0	0	0	19,519	19,950	19,950
Canaan	102,688	100,714	100,714	2,516	2,279	2,279	7,029	7,591	7,591
Canterbury	10,562	10,908	10,908	0	0	0	31,622	31,765	31,765
Canton	31,366	30,500	30,500	0	0	0	21,093	21,474	21,474
Chaplin	72,103	69,597	69,597	0	0	0	82,603	82,024	82,024
Cheshire	2,402,844	2,335,916	2,335,916	158,658	142,489	142,489	2,054,219	1,871,155	1,871,155
Chester	14,873	14,837	14,837	0	0	0	11,107	11,712	11,712
Clinton	35,904	35,472	35,472	0	0	0	36,848	37,225	37,225
Colchester	49,800	50,449	50,449	0	0	0	71,152	70,147	70,147
Colebrook	6,339	26,026	26,026	0	0	0	8,437	9,038	9,038
Columbia	8,574	8,386	8,386	0	0	0	18,683	19,220	19,220
Cornwall	43,301	22,481	22,481	0	0	0	6,331	6,921	6,921
Coventry	48,088	50,857	50,857	0	0	0	46,106	46,177	46,177
Cromwell	15,911	15,601	15,601	55,283	49,674	49,674	42,256	41,750	41,750
Danbury	2,444,158	2,261,264	2,261,264	1,503,574	1,289,310	1,289,310	939,867	933,276	933,276
Darien	116,265	114,722	114,722	0	0	0	7,323	7,915	7,915
Deep River	10,270	9,815	9,815	0	0	0	13,618	14,149	14,149
Derby	117,979	117,016	117,016	1,109,687	1,018,792	1,018,792	251,881	250,115	250,115
Durham	18,881	18,491	18,491	0	0	0	22,836	22,986	22,986
Eastford	7,261	6,759	6,759	0	0	0	12,001	12,471	12,471
East Granby	858,600	842,346	842,346	0	0	0	15,177	15,556	15,556
East Haddam	21,018	33,405	33,405	0	0	0	25,733	25,923	25,923
East Hampton	117,342	112,764	112,764	0	0	0	58,496	57,413	57,413
East Hartford	614,865	627,476	627,476	256,121	281,587	281,587	304,488	302,353	302,353
East Haven	224,678	253,033	253,033	0	0	0	155,918	155,357	155,357
East Lyme	768,259	750,630	750,630	48,740	43,848	43,848	329,458	326,387	326,387
Easton	59,638	58,831	58,831	0	0	0	8,063	8,652	8,652
East Windsor	86,581	92,758	92,758	0	0	0	43,108	41,923	41,923
Ellington	6,428	6,217	6,217	0	0	0	49,123	48,428	48,428
Enfield	1,145,647	1,094,820	1,094,820	38,667	34,137	34,137	1,120,832	1,031,002	1,031,002
Essex	10,372	10,310	10,310	17,460	16,033	16,033	11,551	11,929	11,929
Fairfield	34,171	33,294	33,294	2,375,643	2,145,083	2,145,083	278,999	256,453	256,453

Municipal Aid

Estimates of Statutory Formula Grants for FY 2010-11, 2011-12 and 2012-13

Grantee	Town Aid Road Fund Grant			Local Capital Improvement Program (LoCIP)			Public School Pupil Transportation		
	FY-2010-11	FY2011-12	FY2012-13	FY 2010-11	FY2011-12	FY2012-13	FY 2010-11	FY2011-12	FY2012-13
Andover	94,954	94,954	94,954	28,465	28,465	28,465	15,184	12,333	11,903
Ansonia	158,813	158,813	158,813	174,849	174,849	174,849	148,046	137,001	132,219
Ashford	150,822	150,822	150,822	52,989	52,989	52,989	49,795	49,755	48,018
Avon	153,837	153,837	153,837	105,627	105,627	105,627	11,979	8,960	8,647
Barkhamsted	98,438	98,438	98,438	36,227	36,227	36,227	22,715	20,566	19,849
Beacon Falls	92,861	92,861	92,861	38,309	38,309	38,309		0	0
Berlin	167,317	167,317	167,317	133,059	133,059	133,059	126,276	123,583	119,269
Bethany	106,136	106,136	106,136	48,193	48,193	48,193	13,636	13,547	13,074
Bethel	158,659	158,659	158,659	117,193	117,193	117,193	74,127	74,809	72,198
Bethlehem	106,974	106,974	106,974	34,019	34,019	34,019		0	0
Bloomfield	170,999	170,999	170,999	131,427	131,427	131,427	117,661	102,992	99,397
Bolton	101,416	101,416	101,416	40,706	40,706	40,706	47,125	41,252	39,812
Bozrah	90,414	90,414	90,414	26,366	26,366	26,366	18,975	22,869	22,071
Branford	206,623	206,623	206,623	164,947	164,947	164,947	85,936	76,407	73,740
Bridgeport	665,532	665,532	665,532	2,069,582	2,069,582	2,069,582	1,436,902	1,320,555	1,274,457
Bridgewater	90,835	90,835	90,835	24,321	24,321	24,321		0	0
Bristol	340,369	340,369	340,369	503,379	503,379	503,379	433,019	420,602	405,921
Brookfield	152,025	152,025	152,025	106,326	106,326	106,326	32,450	31,753	30,645
Brooklyn	123,912	123,912	123,912	70,862	70,862	70,862	163,928	152,906	147,569
Burlington	127,738	127,738	127,738	73,633	73,633	73,633		0	0
Canaan	83,892	83,892	83,892	18,863	18,863	18,863	1,153	1,412	1,363
Canterbury	112,811	112,811	112,811	56,297	56,297	56,297	136,214	125,184	120,814
Canton	130,160	130,160	130,160	69,052	69,052	69,052	46,002	44,647	43,089
Chaplin	96,956	96,956	96,956	31,049	31,049	31,049	36,157	34,808	33,593
Cheshire	203,155	203,155	203,155	186,568	186,568	186,568	155,027	148,656	143,467
Chester	97,606	97,606	97,606	26,935	26,935	26,935	5,149	5,060	4,884
Clinton	137,624	137,624	137,624	90,328	90,328	90,328	63,379	56,089	54,132
Colchester	172,308	172,308	172,308	119,496	119,496	119,496	239,946	204,359	197,226
Colebrook	100,237	100,237	100,237	25,497	25,497	25,497	4,045	4,339	4,187
Columbia	102,638	102,638	102,638	40,197	40,197	40,197	53,233	41,269	39,828
Cornwall	112,031	112,031	112,031	33,293	33,293	33,293	366	336	324
Coventry	146,118	146,118	146,118	103,771	103,771	103,771	158,034	145,237	140,168
Cromwell	137,572	137,572	137,572	84,591	84,591	84,591	73,013	67,100	64,758
Danbury	421,296	421,296	421,296	550,428	550,428	550,428	447,005	521,108	502,919
Darien	166,082	166,082	166,082	109,397	109,397	109,397	366	336	324
Deep River	100,118	100,118	100,118	31,706	31,706	31,706	7,427	5,848	5,644
Derby	132,630	132,630	132,630	99,393	99,393	99,393	93,352	85,793	82,798
Durham	111,582	111,582	111,582	56,478	56,478	56,478		0	0
Eastford	87,877	87,877	87,877	24,289	24,289	24,289	23,527	21,418	20,670
East Granby	101,262	101,262	101,262	36,385	36,385	36,385	25,667	24,525	23,669
East Haddam	169,495	169,495	169,495	90,170	90,170	90,170	76,615	75,158	72,535
East Hampton	158,807	158,807	158,807	97,371	97,371	97,371	126,068	120,381	116,179
East Hartford	288,020	288,020	288,020	413,115	413,115	413,115	502,549	426,546	411,658
East Haven	203,614	203,614	203,614	223,056	223,056	223,056	267,374	241,757	233,318
East Lyme	160,313	160,313	160,313	123,543	123,543	123,543	79,315	67,384	65,032
Easton	113,430	113,430	113,430	66,534	66,534	66,534	366	336	324
East Windsor	131,415	131,415	131,415	78,322	78,322	78,322	118,007	103,852	100,227
Ellington	165,026	165,026	165,026	105,979	105,979	105,979	169,779	157,769	152,262
Enfield	276,034	276,034	276,034	340,314	340,314	340,314	339,202	297,764	287,371
Essex	108,732	108,732	108,732	41,754	41,754	41,754	1,002	1,230	1,187
Fairfield	352,484	352,484	352,484	366,931	366,931	366,931	22,929	21,072	20,337

Municipal Aid

Estimates of Statutory Formula Grants for FY 2010-11, 2011-12 and 2012-13

Grantee	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant		
	FY 2010-11	FY2011-12	FY2012-13	FY 2010-11	FY2011-12	FY2012-13	FY 2010-11	FY2011-12	FY2012-13
Andover	0	0	0	0	0	0	2,330,856	2,330,856	2,330,856
Ansonia	22,574	22,151	22,151	102,571	104,048	104,011	15,031,668	15,031,668	15,031,668
Ashford	0	0	0	0	0	0	3,896,069	3,896,069	3,896,069
Avon	0	0	0	1,532	1,470	1,470	1,232,688	1,232,688	1,232,688
Barkhamsted	0	0	0	1,603	1,597	1,596	1,615,872	1,615,872	1,615,872
Beacon Falls		0	0				4,044,804	4,044,804	4,044,804
Berlin	9,380	9,761	9,761	14,279	15,152	15,147	6,169,410	6,169,410	6,169,410
Bethany	0	0	0	0	0	0	2,030,845	2,030,845	2,030,845
Bethel	14,776	15,840	15,840	9,769	10,539	10,535	8,157,837	8,157,837	8,157,837
Bethlehem		0	0				1,318,171	1,318,171	1,318,171
Bloomfield	0	0	0	24,297	23,573	23,565	5,410,345	5,410,345	5,410,345
Bolton	0	0	0	4,717	4,565	4,563	3,015,660	3,015,660	3,015,660
Bozrah	0	0	0	4,190	5,252	5,250	1,229,255	1,229,255	1,229,255
Branford	2,740	2,574	2,574	21,128	20,818	20,811	1,759,095	1,759,095	1,759,095
Bridgeport	457,024	445,375	445,375	1,371,815	1,382,734	1,382,245	164,195,344	164,195,344	164,195,344
Bridgewater		0	0				137,292	137,292	137,292
Bristol	179,887	185,645	185,645	280,483	297,275	297,170	41,657,314	41,657,314	41,657,314
Brookfield	4,582	4,765	4,765	3,656	3,802	3,801	1,530,693	1,530,693	1,530,693
Brooklyn	0	0	0	32,638	33,333	33,322	6,978,295	6,978,295	6,978,295
Burlington		0	0				4,295,578	4,295,578	4,295,578
Canaan	0	0	0	0	0	0	207,146	207,146	207,146
Canterbury	0	0	0	12,655	12,756	12,751	4,733,625	4,733,625	4,733,625
Canton	0	0	0	2,162	2,265	2,265	3,348,790	3,348,790	3,348,790
Chaplin	0	0	0	3,052	3,206	3,205	1,880,888	1,880,888	1,880,888
Cheshire	27,510	28,007	28,007	31,806	33,088	33,076	9,298,837	9,298,837	9,298,837
Chester	0	0	0	0	0	0	665,733	665,733	665,733
Clinton	0	0	0	21,045	20,593	20,586	6,465,651	6,465,651	6,465,651
Colchester	0	0	0	23,864	22,486	22,478	13,547,231	13,547,231	13,547,231
Colebrook	0	0	0	306	344	343	495,044	495,044	495,044
Columbia	0	0	0	2,152	1,895	1,894	2,550,037	2,550,037	2,550,037
Cornwall	0	0	0	0	0	0	85,322	85,322	85,322
Coventry	0	0	0	10,763	10,848	10,845	8,845,691	8,845,691	8,845,691
Cromwell	0	0	0	15,151	15,271	15,266	4,313,692	4,313,692	4,313,692
Danbury	141,956	175,610	175,610	196,667	240,393	240,308	22,857,956	22,857,956	22,857,956
Darien	0	0	0	74	75	75	1,616,006	1,616,006	1,616,006
Deep River	0	0	0	0	0	0	1,687,351	1,687,351	1,687,351
Derby	16,470	16,050	16,050	94,946	95,701	95,668	6,865,689	6,865,689	6,865,689
Durham		0	0				3,954,812	3,954,812	3,954,812
Eastford	0	0	0	2,119	2,118	2,117	1,109,873	1,109,873	1,109,873
East Granby	0	0	0	1,174	1,221	1,221	1,301,142	1,301,142	1,301,142
East Haddam	0	0	0	4,960	5,266	5,265	3,718,223	3,718,223	3,718,223
East Hampton	0	0	0	22,298	23,238	23,230	7,595,720	7,595,720	7,595,720
East Hartford	57,982	52,127	52,127	177,277	166,315	166,256	41,710,817	41,710,817	41,710,817
East Haven	35,680	34,191	34,191	474,810	471,687	471,521	18,764,125	18,764,125	18,764,125
East Lyme	0	0	0	15,427	14,626	14,621	7,100,611	7,100,611	7,100,611
Easton	0	0	0	156	184	184	593,868	593,868	593,868
East Windsor	0	0	0	14,532	14,114	14,110	5,482,135	5,482,135	5,482,135
Ellington	0	0	0	14,003	14,248	14,243	9,504,917	9,504,917	9,504,917
Enfield	119,133	110,787	110,787	99,396	96,128	96,094	28,380,144	28,380,144	28,380,144
Essex	0	0	0	0	0	0	389,697	389,697	389,697
Fairfield	5,525	5,384	5,384	12,553	12,653	12,648	3,590,008	3,590,008	3,590,008

Municipal Aid

Estimates of Statutory Formula Grants for FY 2010-11, 2011-12 and 2012-13

<u>Grantee</u>	TOTAL Statutory Formula Grants		
	<u>FY 2010-11</u>	<u>FY2011-12</u>	<u>FY2012-13</u>
Andover	2,508,599	2,503,573	2,503,143
Ansonia	15,877,658	15,864,916	15,860,097
Ashford	4,177,771	4,177,970	4,176,233
Avon	1,620,556	1,613,307	1,612,994
Barkhamsted	1,808,123	1,805,892	1,805,174
Beacon Falls	4,248,032	4,248,573	4,248,573
Berlin	6,697,837	6,696,335	6,692,016
Bethany	2,273,045	2,270,397	2,269,924
Bethel	8,620,075	8,621,221	8,618,606
Bethlehem	1,473,452	1,473,860	1,473,860
Bloomfield	6,278,442	6,343,925	6,340,322
Bolton	3,267,798	3,261,511	3,260,069
Bozrah	1,387,956	1,393,234	1,392,434
Branford	2,472,256	2,458,806	2,456,132
Bridgeport	187,938,652	187,645,853	187,599,266
Bridgewater	260,677	261,238	261,238
Bristol	44,658,087	44,662,454	44,647,668
Brookfield	1,881,686	1,881,500	1,880,391
Brooklyn	7,714,271	7,681,922	7,676,574
Burlington	4,573,066	4,572,557	4,572,557
Canaan	423,286	421,897	421,848
Canterbury	5,093,786	5,083,347	5,078,972
Canton	3,648,624	3,646,887	3,645,329
Chaplin	2,202,808	2,198,528	2,197,312
Cheshire	14,518,624	14,247,870	14,242,669
Chester	821,403	821,884	821,708
Clinton	6,850,779	6,842,982	6,841,018
Colchester	14,223,798	14,186,476	14,179,335
Colebrook	639,906	660,525	660,372
Columbia	2,775,514	2,763,642	2,762,200
Cornwall	280,644	260,384	260,372
Coventry	9,358,571	9,348,699	9,343,627
Cromwell	4,737,470	4,725,251	4,722,904
Danbury	29,502,908	29,250,640	29,232,366
Darien	2,015,513	2,014,533	2,014,521
Deep River	1,850,490	1,848,986	1,848,782
Derby	8,782,027	8,681,179	8,678,151
Durham	4,164,589	4,164,349	4,164,349
Eastford	1,266,948	1,264,805	1,264,056
East Granby	2,339,407	2,322,437	2,321,581
East Haddam	4,106,214	4,117,640	4,115,016
East Hampton	8,176,103	8,165,695	8,161,485
East Hartford	44,325,235	44,268,356	44,253,409
East Haven	20,349,255	20,346,820	20,338,215
East Lyme	8,625,666	8,587,342	8,584,985
Easton	842,055	841,835	841,823
East Windsor	5,954,100	5,944,519	5,940,890
Ellington	10,015,255	10,002,584	9,997,072
Enfield	31,859,369	31,661,129	31,650,702
Essex	580,569	579,685	579,642
Fairfield	7,039,243	6,783,361	6,782,621

Municipal Aid

Estimates of Statutory Formula Grants for FY 2010-11, 2011-12 and 2012-13

Grantee	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Mashantucket Pequot And Mohegan Fund Grant		
	FY 2010-11	FY2011-12	FY 2012-13	FY 2010-11	FY2011-12	FY2012-13	FY 2010-11	FY2011-12	FY2012-13
Farmington	2,859,708	2,831,189	2,831,189	33,440	30,568	30,568	30,308	30,343	30,343
Franklin	16,950	16,408	16,408	0	0	0	12,574	12,933	12,933
Glastonbury	58,817	65,260	65,260	0	0	0	37,620	37,701	37,701
Goshen	28,026	27,899	27,899	0	0	0	9,038	9,531	9,531
Granby	17,456	16,868	16,868	0	0	0	26,224	26,590	26,590
Greenwich	27,361	25,130	25,130	782,395	721,391	721,391	89,898	84,394	84,394
Griswold	42,517	44,931	44,931	0	0	0	92,994	92,257	92,257
Groton (Town of)	1,040,850	1,020,716	1,020,716	52,664	47,711	47,711	1,374,940	1,362,025	1,362,025
Guilford	19,621	19,488	19,488	21,888	20,086	20,086	29,313	29,459	29,459
Haddam	130,368	129,814	129,814	0	0	0	20,003	20,148	20,148
Hamden	482,476	612,916	612,916	2,117,783	2,230,352	2,230,352	928,039	921,531	921,531
Hampton	33,396	33,135	33,135	0	0	0	15,255	15,483	15,483
Hartford	12,356,406	12,691,319	12,691,319	25,661,374	25,078,913	25,078,913	8,215,507	8,767,748	8,767,748
Hartland	122,654	118,473	118,473	0	0	0	11,804	12,326	12,326
Harwinton	4,667	4,557	4,557	0	0	0	15,654	16,161	16,161
Hebron	13,604	13,356	13,356	0	0	0	27,510	27,895	27,895
Kent	65,973	62,644	62,644	0	0	0	7,474	8,063	8,063
Killingly	253,583	254,219	254,219	0	0	0	145,597	142,338	142,338
Killingworth	115,539	109,929	109,929	0	0	0	16,323	16,744	16,744
Lebanon	32,293	32,019	32,019	0	0	0	30,306	30,617	30,617
Ledyard	61,714	58,976	58,976	0	0	0	985,315	984,357	984,357
Lisbon	7,251	6,930	6,930	0	0	0	28,758	28,900	28,900
Litchfield	78,584	77,577	77,577	0	0	0	19,490	20,087	20,087
Lyme	17,055	17,321	17,321	230	216	216	6,580	7,167	7,167
Madison	541,717	536,574	536,574	0	0	0	19,029	19,472	19,472
Manchester	771,299	805,003	805,003	826,554	775,677	775,677	591,142	586,997	586,997
Mansfield	7,265,843	7,056,128	7,056,128	0	0	0	195,911	195,033	195,033
Marlborough	22,221	21,315	21,315	0	0	0	15,959	16,419	16,419
Meriden	412,206	410,210	410,210	792,558	968,560	968,560	896,350	890,064	890,064
Middlebury	10,216	9,655	9,655	0	0	0	15,454	15,713	15,713
Middlefield	10,276	9,424	9,424	0	0	0	18,080	18,541	18,541
Middletown	2,565,308	2,542,642	2,542,642	4,746,748	4,388,875	4,388,875	1,238,512	1,229,827	1,229,827
Milford	443,092	459,393	459,393	405,439	370,170	370,170	394,312	391,547	391,547
Monroe	10,529	11,528	11,528	0	0	0	30,224	30,669	30,669
Montville	843,285	842,349	842,349	0	0	0	1,785,551	1,748,534	1,748,534
Morris	19,910	19,027	19,027	0	0	0	8,559	9,165	9,165
Naugatuck	58,850	57,131	57,131	0	0	0	185,744	184,430	184,430
New Britain	3,180,263	3,199,002	3,199,002	2,565,148	2,399,148	2,399,148	2,271,582	2,255,651	2,255,651
New Canaan	41,853	45,583	45,583	0	0	0	7,091	7,672	7,672
New Fairfield	15,896	19,421	19,421	0	0	0	22,417	22,934	22,934
New Hartford	19,852	18,963	18,963	0	0	0	19,190	19,677	19,677
New Haven	4,415,217	4,846,710	4,846,710	34,363,776	37,547,918	37,547,918	7,201,281	7,553,840	7,553,840
Newington	661,635	649,183	649,183	1,367,743	1,367,687	1,367,687	230,754	229,304	229,304
New London	420,998	399,774	399,774	5,602,493	5,129,597	5,129,597	1,788,196	1,771,400	1,771,400
New Milford	50,847	48,772	48,772	174,219	155,035	155,035	75,907	74,395	74,395
Newtown	912,401	887,741	887,741	0	0	0	684,286	630,760	630,760
Norfolk	94,146	103,143	103,143	55,182	50,844	50,844	13,057	13,217	13,217
North Branford	4,091	4,024	4,024	1,233	1,231	1,231	43,405	43,770	43,770
North Canaan	24,850	23,747	23,747	0	0	0	22,494	22,963	22,963
North Haven	91,375	115,066	115,066	105,125	317,898	317,898	156,540	155,443	155,443
North Stonington	24,263	23,477	23,477	0	0	0	884,757	888,708	888,708
Norwalk	347,092	344,021	344,021	1,776,676	1,633,295	1,633,295	845,915	839,983	839,983
Norwich	623,750	672,240	672,240	833,541	768,402	768,402	1,984,517	1,977,833	1,977,833

Municipal Aid

Estimates of Statutory Formula Grants for FY 2010-11, 2011-12 and 2012-13

Grantee	Town Aid Road Fund Grant			Local Capital Improvement Program (LoCIP)			Public School Pupil Transportation		
	FY 2010-11	FY2011-12	FY2012-13	FY 2010-11	FY2011-12	FY2012-13	FY 2010-11	FY2011-12	FY2012-13
Farmington	187,297	187,297	187,297	140,580	140,580	140,580	26,603	35,374	34,139
Franklin	62,159	62,159	62,159	17,645	17,645	17,645	16,103	15,274	14,741
Glastonbury	229,091	229,091	229,091	203,106	203,106	203,106	103,067	108,900	105,099
Goshen	137,302	137,302	137,302	43,897	43,897	43,897		0	0
Granby	134,158	134,158	134,158	84,542	84,542	84,542	81,543	77,525	74,819
Greenwich	376,305	376,305	376,305	327,880	327,880	327,880	366	336	324
Griswold	98,845	98,845	98,845	91,419	91,419	91,419	209,560	184,322	177,888
Groton (Town of)	203,490	203,490	203,490	224,744	224,744	224,744	380,784	274,373	264,797
Guilford	182,370	182,370	182,370	140,687	140,687	140,687	41,592	38,224	36,890
Haddam	120,302	120,302	120,302	73,487	73,487	73,487		0	0
Hamden	327,078	327,078	327,078	417,201	417,201	417,201	539,231	514,610	496,648
Hampton	95,019	95,019	95,019	31,302	31,302	31,302	23,875	22,130	21,357
Hartford	613,175	613,175	613,175	1,991,022	1,991,022	1,991,022	1,652,839	1,519,001	1,465,982
Hartland	71,374	71,374	71,374	20,273	20,273	20,273	26,221	24,656	23,796
Harwinton	113,810	113,810	113,810	51,927	51,927	51,927		0	0
Hebron	120,077	120,077	120,077	71,794	71,794	71,794	44,252	41,222	39,783
Kent	133,675	133,675	133,675	41,895	41,895	41,895	372	336	324
Killingly	184,202	184,202	184,202	145,242	145,242	145,242	218,704	213,181	205,740
Killingworth	127,060	127,060	127,060	56,211	56,211	56,211		0	0
Lebanon	158,093	158,093	158,093	73,675	73,675	73,675	118,112	106,383	102,670
Ledyard	149,506	149,506	149,506	118,532	118,532	118,532	228,367	213,753	206,292
Lisbon	88,038	88,038	88,038	30,847	30,847	30,847	85,535	74,669	72,063
Litchfield	189,606	189,606	189,606	85,355	85,355	85,355	34,448	33,628	32,454
Lyme	88,927	88,927	88,927	25,551	25,551	25,551		0	0
Madison	160,695	160,695	160,695	115,128	115,128	115,128	19,707	12,965	12,512
Manchester	318,978	318,978	318,978	432,789	432,789	432,789	340,071	273,757	264,201
Mansfield	206,217	206,217	206,217	183,979	183,979	183,979	134,920	125,794	121,403
Marlborough	106,769	106,769	106,769	51,653	51,653	51,653	18,754	17,964	17,337
Meriden	334,883	334,883	334,883	517,269	517,269	517,269	553,964	502,038	484,514
Middlebury	110,871	110,871	110,871	55,761	55,761	55,761		0	0
Middlefield	98,176	98,176	98,176	33,197	33,197	33,197		0	0
Middletown	304,908	304,908	304,908	342,126	342,126	342,126	655,218	660,163	637,120
Milford	307,381	307,381	307,381	410,905	410,905	410,905	137,689	233,330	225,186
Monroe	177,770	177,770	177,770	136,956	136,956	136,956	64,709	63,756	61,531
Montville	166,001	166,001	166,001	150,976	150,976	150,976	291,437	261,395	252,271
Morris	88,325	88,325	88,325	22,190	22,190	22,190		0	0
Naugatuck	216,163	216,163	216,163	259,583	259,583	259,583	281,299	276,718	267,059
New Britain	382,169	382,169	382,169	927,650	927,650	927,650	1,609,811	1,489,500	1,437,510
New Canaan	166,029	166,029	166,029	117,119	117,119	117,119	366	336	324
New Fairfield	140,011	140,011	140,011	80,164	80,164	80,164	34,991	34,865	33,648
New Hartford	135,938	135,938	135,938	64,320	64,320	64,320	40,348	38,446	37,104
New Haven	610,471	610,471	610,471	1,803,526	1,803,526	1,803,526	2,161,092	1,986,100	1,916,776
Newington	207,034	207,034	207,034	214,002	214,002	214,002	227,349	227,443	219,505
New London	190,413	190,413	190,413	293,373	293,373	293,373	300,325	277,890	268,190
New Milford	280,782	280,782	280,782	200,988	200,988	200,988	184,888	186,088	179,592
Newtown	234,339	234,339	234,339	191,605	191,605	191,605	79,324	81,383	78,542
Norfolk	134,585	134,585	134,585	32,349	32,349	32,349	2,426	2,230	2,152
North Branford	142,313	142,313	142,313	93,280	93,280	93,280	164,508	151,187	145,910
North Canaan	94,876	94,876	94,876	30,843	30,843	30,843	36,897	34,877	33,660
North Haven	182,510	182,510	182,510	157,592	157,592	157,592	92,710	60,358	58,251
North Stonington	121,094	121,094	121,094	49,283	49,283	49,283	62,469	51,954	50,140
Norwalk	437,325	437,325	437,325	623,199	623,199	623,199	69,119	60,051	57,955
Norwich	237,344	237,344	237,344	294,788	294,788	294,788	598,588	542,541	523,604

Municipal Aid

Estimates of Statutory Formula Grants for FY 2010-11, 2011-12 and 2012-13

Grantee	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant		
	FY 2010-11	FY2011-12	FY2012-13	FY 2010-11	FY2011-12	FY2012-13	FY 2010-11	FY2011-12	FY2012-13
Farmington	0	0	0	3,429	4,094	4,093	1,611,013	1,611,013	1,611,013
Franklin	0	0	0	2,583	2,669	2,668	941,077	941,077	941,077
Glastonbury	0	0	0	5,679	6,189	6,186	6,201,152	6,201,152	6,201,152
Goshen		0	0				218,188	218,188	218,188
Granby	0	0	0	3,102	3,213	3,212	5,394,276	5,394,276	5,394,276
Greenwich	0	0	0	0	0	0	3,418,642	3,418,642	3,418,642
Griswold	0	0	0	51,305	49,687	49,669	10,735,024	10,735,024	10,735,024
Groton (Town of)	35,600	27,020	27,020	137,845	112,230	112,190	25,374,989	25,374,989	25,374,989
Guilford	0	0	0	7,871	7,934	7,931	3,058,981	3,058,981	3,058,981
Haddam		0	0				1,728,610	1,728,610	1,728,610
Hamden	204,459	207,062	207,062	209,138	217,900	217,823	23,030,761	23,030,761	23,030,761
Hampton	0	0	0	1,674	1,700	1,699	1,337,582	1,337,582	1,337,582
Hartford	87,622	85,388	85,388	2,001,351	2,017,281	2,016,568	187,974,890	187,974,890	187,974,890
Hartland	0	0	0	1,892	1,946	1,945	1,350,837	1,350,837	1,350,837
Harwinton		0	0				2,728,401	2,728,401	2,728,401
Hebron	0	0	0	0	0	0	6,872,931	6,872,931	6,872,931
Kent	0	0	0	0	0	0	167,342	167,342	167,342
Killingly	16,158	16,701	16,701	106,088	112,664	112,624	15,245,633	15,245,633	15,245,633
Killingworth		0	0				2,227,467	2,227,467	2,227,467
Lebanon	0	0	0	7,658	7,579	7,577	5,467,634	5,467,634	5,467,634
Ledyard	0	0	0	21,836	22,365	22,357	12,030,465	12,030,465	12,030,465
Lisbon	0	0	0	12,162	11,680	11,676	3,899,238	3,899,238	3,899,238
Litchfield	119	123	123	1,496	1,572	1,572	1,479,851	1,479,851	1,479,851
Lyme		0	0				145,556	145,556	145,556
Madison	3,578	2,496	2,496	5,917	5,464	5,462	1,576,061	1,576,061	1,576,061
Manchester	142,077	121,276	121,276	317,563	285,016	284,916	30,619,100	30,619,100	30,619,100
Mansfield	0	0	0	0	0	0	10,070,677	10,070,677	10,070,677
Marlborough	0	0	0	0	0	0	3,124,421	3,124,421	3,124,421
Meriden	207,729	199,619	199,619	943,215	938,896	938,563	53,783,711	53,783,711	53,783,711
Middlebury		0	0				684,186	684,186	684,186
Middlefield		0	0				2,100,239	2,100,239	2,100,239
Middletown	154,239	164,784	164,784	1,387,193	1,497,595	1,497,065	16,652,386	16,652,386	16,652,386
Milford	34,565	63,445	63,445	40,255	66,291	66,268	10,728,519	10,728,519	10,728,519
Monroe	6,458	6,781	6,781	12,769	13,467	13,462	6,572,118	6,572,118	6,572,118
Montville	14,162	13,467	13,467	32,614	32,174	32,163	12,549,431	12,549,431	12,549,431
Morris		0	0				657,975	657,975	657,975
Naugatuck	44,697	46,623	46,623	196,333	210,172	210,098	29,211,401	29,211,401	29,211,401
New Britain	177,075	173,734	173,734	636,130	645,111	644,883	73,929,296	73,929,296	73,929,296
New Canaan	0	0	0	26	26	26	1,495,604	1,495,604	1,495,604
New Fairfield	0	0	0	3,201	3,386	3,385	4,414,083	4,414,083	4,414,083
New Hartford	0	0	0	2,365	2,451	2,450	3,143,902	3,143,902	3,143,902
New Haven	198,746	193,679	193,679	3,082,816	3,107,358	3,106,251	142,509,525	142,509,525	142,509,525
Newington	6,086	6,456	6,456	26,378	28,527	28,517	12,632,615	12,632,615	12,632,615
New London	48,888	47,974	47,974	1,122,008	1,138,019	1,137,617	22,940,565	22,940,565	22,940,565
New Milford	5,559	5,947	5,947	31,215	33,636	33,624	11,939,587	11,939,587	11,939,587
Newtown	15,037	16,473	16,473	3,394	3,628	3,627	4,309,646	4,309,646	4,309,646
Norfolk	0	0	0	247	249	249	381,414	381,414	381,414
North Branford	0	0	0	33,024	33,287	33,275	8,117,122	8,117,122	8,117,122
North Canaan	0	0	0	0	0	0	2,064,592	2,064,592	2,064,592
North Haven	0	0	0	17,199	13,392	13,388	3,174,940	3,174,940	3,174,940
North Stonington	0	0	0	7,373	6,852	6,850	2,892,440	2,892,440	2,892,440
Norwalk	10,904	10,031	10,031	91,400	92,128	92,095	10,095,131	10,095,131	10,095,131
Norwich	87,995	84,519	84,519	416,691	420,008	419,859	32,316,543	32,316,543	32,316,543

Municipal Aid

Estimates of Statutory Formula Grants for FY 2010-11, 2011-12 and 2012-13

<u>Grantee</u>	TOTAL		
	Statutory Formula Grants		
	<u>FY 2010-11</u>	<u>FY2011-12</u>	<u>FY2012-13</u>
Farmington	4,892,379	4,870,459	4,869,223
Franklin	1,069,091	1,068,165	1,067,631
Glastonbury	6,838,532	6,851,399	6,847,595
Goshen	436,451	436,816	436,816
Granby	5,741,301	5,737,173	5,734,466
Greenwich	5,022,847	4,954,078	4,954,066
Griswold	11,321,664	11,296,485	11,290,033
Groton (Town of)	28,825,906	28,647,299	28,637,683
Gulford	3,502,324	3,497,228	3,495,891
Haddam	2,072,770	2,072,360	2,072,360
Hamden	28,256,167	28,479,410	28,461,371
Hampton	1,538,103	1,536,351	1,535,577
Hartford	240,554,186	240,738,737	240,685,005
Hartland	1,605,055	1,599,885	1,599,024
Harwinton	2,914,458	2,914,855	2,914,855
Hebron	7,150,169	7,147,276	7,145,837
Kent	416,731	413,954	413,942
Killingly	16,315,208	16,314,180	16,306,699
Killingworth	2,542,601	2,537,411	2,537,411
Lebanon	5,887,771	5,876,000	5,872,285
Ledyard	13,595,734	13,577,953	13,570,484
Lisbon	4,151,829	4,140,301	4,137,691
Litchfield	1,888,949	1,887,799	1,886,625
Lyme	283,899	284,738	284,738
Madison	2,441,832	2,428,855	2,428,400
Manchester	34,359,572	34,218,592	34,208,936
Mansfield	18,057,547	17,837,827	17,833,436
Marlborough	3,339,777	3,338,542	3,337,915
Meriden	58,441,885	58,545,250	58,527,393
Middlebury	876,488	876,186	876,186
Middlefield	2,259,968	2,259,577	2,259,577
Middletown	28,046,639	27,783,306	27,759,733
Milford	12,902,157	13,030,980	13,022,813
Monroe	7,011,533	7,013,045	7,010,815
Montville	15,833,457	15,764,327	15,755,192
Morris	796,960	796,682	796,682
Naugatuck	30,454,070	30,462,222	30,452,489
New Britain	85,679,123	85,401,261	85,349,043
New Canaan	1,828,089	1,832,369	1,832,357
New Fairfield	4,710,763	4,714,864	4,713,646
New Hartford	3,425,916	3,423,697	3,422,354
New Haven	196,346,451	200,159,127	200,088,696
Newington	15,573,596	15,562,251	15,554,303
New London	32,707,259	32,189,005	32,178,903
New Milford	12,943,991	12,925,231	12,918,723
Newtown	6,430,032	6,355,575	6,352,733
Norfolk	713,408	718,032	717,954
North Branford	8,598,976	8,586,214	8,580,925
North Canaan	2,274,552	2,271,899	2,270,682
North Haven	3,977,992	4,177,199	4,175,088
North Stonington	4,041,679	4,033,809	4,031,993
Norwalk	14,296,760	14,135,164	14,133,035
Norwich	37,393,757	37,314,219	37,295,133

Municipal Aid

Estimates of Statutory Formula Grants for FY 2010-11, 2011-12 and 2012-13

	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Mashantucket Pequot And Mohegan Fund Grant		
<u>Grantee</u>	<u>FY 2010-11</u>	<u>FY2011-12</u>	<u>FY 2012-13</u>	<u>FY 2010-11</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY 2010-11</u>	<u>FY2011-12</u>	<u>FY2012-13</u>
Old Lyme	32,652	28,523	28,523	38,399	38,845	38,845	13,248	13,891	13,891
Old Saybrook	59,564	59,251	59,251	0	0	0	15,621	16,147	16,147
Orange	15,711	15,014	15,014	74,764	188,958	188,958	31,954	44,206	44,206
Oxford	170,848	168,681	168,681	0	0	0	33,699	33,109	33,109
Plainfield	44,592	43,338	43,338	3,996	9,088	9,088	124,044	124,217	124,217
Plainville	390	397	397	0	0	0	86,189	85,674	85,674
Plymouth	12,477	12,221	12,221	0	0	0	72,688	73,040	73,040
Pomfret	29,768	49,210	49,210	0	0	0	18,953	19,392	19,392
Portland	31,427	29,561	29,561	0	0	0	34,088	34,303	34,303
Preston	187,659	11,218	11,218	0	0	0	1,174,448	1,175,360	1,175,360
Prospect	2,182	2,107	2,107	0	0	0	34,226	34,041	34,041
Putnam	38,986	34,140	34,140	279,502	246,754	246,754	109,768	106,470	106,470
Redding	189,057	184,150	184,150	0	0	0	8,947	9,541	9,541
Ridgefield	189,721	184,929	184,929	0	0	0	13,583	14,009	14,009
Rocky Hill	620,695	606,718	606,718	0	0	0	278,569	276,615	276,615
Roxbury	4,128	4,126	4,126	0	0	0	6,252	6,848	6,848
Salem	55,582	56,952	56,952	0	0	0	19,520	19,781	19,781
Salisbury	8,592	8,321	8,321	0	0	0	7,480	8,085	8,085
Scotland	23,442	24,642	24,642	0	0	0	14,179	14,716	14,716
Seymour	23,368	23,180	23,180	0	0	0	68,936	68,778	68,778
Sharon	17,258	17,369	17,369	0	0	0	6,919	7,511	7,511
Shelton	16,576	15,841	15,841	0	0	0	79,621	79,507	79,507
Sherman	14	14	14	0	0	0	8,636	9,209	9,209
Simsbury	118,923	115,346	115,346	0	0	0	31,909	32,326	32,326
Somers	1,401,594	1,406,661	1,406,661	0	0	0	1,231,716	1,158,963	1,158,963
Southbury	310,289	305,035	305,035	0	0	0	34,950	35,167	35,167
Southington	34,009	33,548	33,548	145,713	136,287	136,287	145,034	142,756	142,756
South Windsor	10,917	10,562	10,562	0	0	0	56,307	56,268	56,268
Sprague	12,855	12,285	12,285	0	0	0	28,023	28,191	28,191
Stafford	31,147	30,271	30,271	248,774	225,679	225,679	95,586	93,337	93,337
Stamford	1,338,187	1,303,224	1,303,224	2,057,269	1,843,693	1,843,693	915,506	909,086	909,086
Sterling	7,492	7,289	7,289	0	0	0	29,518	29,576	29,576
Stonington	21,107	22,204	22,204	0	0	0	34,001	33,960	33,960
Stratford	250,034	376,140	376,140	0	0	0	134,204	134,282	134,282
Suffield	3,466,399	3,313,742	3,313,742	0	0	0	2,245,497	2,024,480	2,024,480
Thomaston	29,719	29,157	29,157	0	0	0	37,908	38,592	38,592
Thompson	9,455	11,225	11,225	1,726	2,662	2,662	58,281	57,995	57,995
Tolland	52,736	53,000	53,000	0	0	0	41,412	41,278	41,278
Torrington	208,454	244,318	244,318	334,116	273,196	273,196	261,478	255,281	255,281
Trumbull	89,274	93,601	93,601	0	0	0	44,681	45,007	45,007
Union	32,286	31,208	31,208	0	0	0	22,207	22,051	22,051
Vernon	199,681	206,328	206,328	341,964	318,894	318,894	245,131	238,327	238,327
Voluntown	116,910	111,723	111,723	60,000	60,000	60,000	105,902	104,907	104,907
Wallingford	48,502	48,108	48,108	405,525	371,591	371,591	171,406	166,329	166,329
Warren	13,492	13,562	13,562	0	0	0	6,611	7,199	7,199
Washington	34,448	33,686	33,686	0	0	0	7,391	7,983	7,983
Waterbury	4,154,116	4,156,715	4,156,715	6,925,975	6,405,231	6,405,231	3,018,912	2,997,741	2,997,741
Waterford	365,154	373,986	373,986	52,558	49,647	49,647	47,871	46,951	46,951
Watertown	34,503	33,753	33,753	0	0	0	70,898	70,996	70,996
Westbrook	37,048	37,469	37,469	0	0	0	14,100	14,552	14,552
West Hartford	280,797	273,051	273,051	1,064,110	953,773	953,773	263,280	251,281	251,281
West Haven	36,611	21,567	21,567	3,844,858	3,813,641	3,813,641	754,768	750,998	750,998
Weston	7,089	6,846	6,846	0	0	0	7,033	7,622	7,622

Municipal Aid

Estimates of Statutory Formula Grants for FY 2010-11, 2011-12 and 2012-13

	Town Aid Road Fund Grant			Local Capital Improvement Program (LoCIP)			Public School Pupil Transportation		
Grantee	FY 2010-11	FY2011-12	FY2012-13	FY 2010-11	FY2011-12	FY2012-13	FY 2010-11	FY2011-12	FY2012-13
Old Lyme	114,708	114,708	114,708	48,927	48,927	48,927		0	0
Old Saybrook	125,883	125,883	125,883	65,257	65,257	65,257	7,504	7,496	7,234
Orange	138,541	138,541	138,541	102,483	102,483	102,483	31,590	26,293	25,375
Oxford	136,870	136,870	136,870	100,725	100,725	100,725	78,521	69,553	67,126
Plainfield	147,387	147,387	147,387	133,668	133,668	133,668	271,384	260,281	251,196
Plainville	152,997	152,997	152,997	126,670	126,670	126,670	203,434	175,573	169,445
Plymouth	132,228	132,228	132,228	99,754	99,754	99,754	250,023	224,627	216,787
Pomfret	120,568	120,568	120,568	48,947	48,947	48,947	55,001	55,552	53,613
Portland	121,415	121,415	121,415	68,957	68,957	68,957	79,676	69,250	66,833
Preston	101,069	101,069	101,069	46,932	46,932	46,932	114,336	110,479	106,623
Prospect	119,533	119,533	119,533	67,240	67,240	67,240		0	0
Putnam	119,404	119,404	119,404	77,968	77,968	77,968	138,520	122,562	118,284
Redding	132,592	132,592	132,592	68,326	68,326	68,326	366	336	324
Ridgefield	188,204	188,204	188,204	154,290	154,290	154,290	1,580	1,452	1,401
Rocky Hill	168,442	168,442	168,442	112,473	112,473	112,473	71,421	58,960	56,902
Roxbury	166,434	166,434	166,434	36,470	36,470	36,470		0	0
Salem	96,890	96,890	96,890	35,221	35,221	35,221	56,794	52,835	50,991
Salisbury	145,943	145,943	145,943	44,987	44,987	44,987	1,457	1,340	1,293
Scotland	77,210	77,210	77,210	22,035	22,035	22,035	21,849	20,773	20,048
Seymour	149,243	149,243	149,243	117,907	117,907	117,907	123,414	115,652	111,616
Sharon	175,419	175,419	175,419	49,718	49,718	49,718	366	336	324
Shelton	251,003	251,003	251,003	273,609	273,609	273,609	159,942	127,687	123,230
Sherman	104,577	104,577	104,577	28,134	28,134	28,134	4,797	4,856	4,686
Simsbury	183,201	183,201	183,201	161,441	161,441	161,441	65,892	67,205	64,859
Somers	133,344	133,344	133,344	91,975	91,975	91,975	99,162	93,560	90,295
Southbury	193,687	193,687	193,687	130,696	130,696	130,696		0	0
Southington	261,967	261,967	261,967	289,838	289,838	289,838	197,212	181,243	174,917
South Windsor	193,307	193,307	193,307	172,070	172,070	172,070	143,956	137,162	132,375
Sprague	76,496	76,496	76,496	27,005	27,005	27,005	72,459	71,146	68,662
Stafford	199,806	199,806	199,806	111,986	111,986	111,986	265,772	246,206	237,612
Stamford	587,083	587,083	587,083	806,693	806,693	806,693	757,952	77,609	74,900
Sterling	97,915	97,915	97,915	40,913	40,913	40,913	79,634	72,008	69,494
Stonington	149,296	149,296	149,296	111,540	111,540	111,540	34,032	39,520	38,140
Stratford	290,974	290,974	290,974	373,582	373,582	373,582	269,556	258,598	249,571
Suffield	144,074	144,074	144,074	94,057	94,057	94,057	116,103	109,323	105,508
Thomaston	112,817	112,817	112,817	55,133	55,133	55,133	70,108	63,281	61,073
Thompson	126,482	126,482	126,482	91,556	91,556	91,556	121,755	117,389	113,292
Tolland	168,425	168,425	168,425	120,461	120,461	120,461	150,741	138,535	133,700
Torrington	235,841	235,841	235,841	270,349	270,349	270,349	450,598	408,035	393,793
Trumbull	228,403	228,403	228,403	243,639	243,639	243,639	82,588	75,900	73,251
Union	62,132	62,132	62,132	14,408	14,408	14,408	15,684	20,252	19,545
Vernon	206,408	206,408	206,408	242,371	242,371	242,371	224,169	193,279	186,533
Voluntown	86,500	86,500	86,500	25,244	25,244	25,244	57,267	54,542	52,639
Wallingford	273,681	273,681	273,681	299,589	299,589	299,589	288,154	260,958	251,849
Warren	90,553	90,553	90,553	21,967	21,967	21,967		0	0
Washington	164,936	164,936	164,936	53,621	53,621	53,621		0	0
Waterbury	539,308	539,308	539,308	1,209,957	1,209,957	1,209,957	1,246,989	1,146,016	1,106,019
Waterford	159,777	159,777	159,777	120,090	120,090	120,090	52,306	44,407	42,857
Watertown	178,800	178,800	178,800	160,408	160,408	160,408	143,233	145,971	140,876
Westbrook	107,944	107,944	107,944	42,292	42,292	42,292	7,447	5,474	5,283
West Hartford	338,547	338,547	338,547	459,555	459,555	459,555	353,502	256,289	247,343
West Haven	305,074	305,074	305,074	570,653	570,653	570,653	644,545	609,376	588,106
Weston	126,087	126,087	126,087	66,051	66,051	66,051	1,456	1,338	1,292

Municipal Aid

Estimates of Statutory Formula Grants for FY 2010-11, 2011-12 and 2012-13

Grantee	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant		
	FY 2010-11	FY2011-12	FY2012-13	FY 2010-11	FY2011-12	FY2012-13	FY 2010-11	FY2011-12	FY2012-13
Old Lyme		0	0				605,586	605,586	605,586
Old Saybrook	523	574	574	5,899	6,186	6,183	652,677	652,677	652,677
Orange	122	107	107	0	0	0	1,055,910	1,055,910	1,055,910
Oxford	0	0	0	1,341	1,314	1,314	4,606,861	4,606,861	4,606,861
Plainfield	0	0	0	106,912	111,932	111,892	15,353,204	15,353,204	15,353,204
Plainville	0	0	0	102,941	98,233	98,198	10,161,853	10,161,853	10,161,853
Plymouth	0	0	0	12,328	12,170	12,166	9,743,272	9,743,272	9,743,272
Pomfret	0	0	0	5,546	6,056	6,053	3,092,817	3,092,817	3,092,817
Portland	0	0	0	13,603	13,084	13,079	4,272,257	4,272,257	4,272,257
Preston	0	0	0	18,737	19,720	19,713	3,057,025	3,057,025	3,057,025
Prospect		0	0				5,319,201	5,319,201	5,319,201
Putnam	8,443	7,920	7,920	63,436	61,829	61,807	8,071,851	8,071,851	8,071,851
Redding	0	0	0	480	449	449	687,733	687,733	687,733
Ridgefield	0	0	0	686	829	829	2,063,814	2,063,814	2,063,814
Rocky Hill	0	0	0	11,028	10,215	10,211	3,355,227	3,355,227	3,355,227
Roxbury		0	0				158,114	158,114	158,114
Salem	0	0	0	3,867	3,942	3,940	3,099,694	3,099,694	3,099,694
Salisbury	0	0	0	0	0	0	187,266	187,266	187,266
Scotland	0	0	0	1,645	1,708	1,708	1,444,458	1,444,458	1,444,458
Seymour	0	0	0	62,960	64,540	64,517	9,836,508	9,836,508	9,836,508
Sharon	0	0	0	0	0	0	145,798	145,798	145,798
Shelton	32,779	27,594	27,594	42,308	38,452	38,439	4,975,852	4,975,852	4,975,852
Sherman	0	0	0	292	308	308	244,327	244,327	244,327
Simsbury	12,853	13,915	13,915	9,966	10,731	10,727	5,367,517	5,367,517	5,367,517
Somers	0	0	0	10,239	10,560	10,556	5,918,636	5,918,636	5,918,636
Southbury		0	0				2,422,233	2,422,233	2,422,233
Southington	46,757	45,565	45,565	14,160	14,273	14,268	19,839,108	19,839,108	19,839,108
South Windsor	0	0	0	10,741	11,138	11,134	12,858,826	12,858,826	12,858,826
Sprague	5,796	5,960	5,960	14,392	15,212	15,207	2,600,651	2,600,651	2,600,651
Stafford	19,238	18,900	18,900	24,516	24,885	24,876	9,809,424	9,809,424	9,809,424
Stamford	401,921	41,796	41,796	502,664	284,644	284,543	7,978,877	7,978,877	7,978,877
Sterling	0	0	0	10,316	10,252	10,249	3,166,394	3,166,394	3,166,394
Stonington	3,056	3,763	3,763	16,262	18,663	18,656	2,061,204	2,061,204	2,061,204
Stratford	55,043	56,038	56,038	89,685	93,625	93,592	20,495,602	20,495,602	20,495,602
Suffield	0	0	0	7,311	7,520	7,518	6,082,494	6,082,494	6,082,494
Thomaston	0	0	0	15,256	15,138	15,133	5,630,307	5,630,307	5,630,307
Thompson	4,084	4,175	4,175	47,031	49,450	49,433	7,608,489	7,608,489	7,608,489
Tolland	0	0	0	9,551	9,627	9,624	10,759,283	10,759,283	10,759,283
Torrington	56,481	54,231	54,231	122,830	122,187	122,144	23,933,343	23,933,343	23,933,343
Trumbull	24,910	24,275	24,275	17,520	17,659	17,653	3,031,988	3,031,988	3,031,988
Union	0	0	0	1,031	1,508	1,508	239,576	239,576	239,576
Vernon	19,321	17,658	17,658	268,565	255,674	255,584	17,645,165	17,645,165	17,645,165
Voluntown	0	0	0	7,125	7,412	7,409	2,536,177	2,536,177	2,536,177
Wallingford	15,000	14,404	14,404	249,194	248,308	248,220	21,440,233	21,440,233	21,440,233
Warren		0	0				99,777	99,777	99,777
Washington		0	0				240,147	240,147	240,147
Waterbury	393,324	383,296	383,296	2,360,378	2,379,166	2,378,325	113,617,182	113,617,182	113,617,182
Waterford	0	0	0	14,252	13,668	13,663	1,445,404	1,445,404	1,445,404
Watertown	22,453	24,285	24,285	4,451	4,895	4,893	11,749,383	11,749,383	11,749,383
Westbrook	0	0	0	1,900	1,691	1,690	427,677	427,677	427,677
West Hartford	105,168	80,849	80,849	165,542	137,236	137,188	16,076,120	16,076,120	16,076,120
West Haven	56,321	56,465	56,465	213,765	220,963	220,885	41,399,303	41,399,303	41,399,303
Weston	0	0	0	426	429	429	948,564	948,564	948,564

Municipal Aid

Estimates of Statutory Formula Grants for FY 2010-11, 2011-12 and 2012-13

<u>Grantee</u>	TOTAL Statutory Formula Grants		
	<u>FY 2010-11</u>	<u>FY2011-12</u>	<u>FY2012-13</u>
Old Lyme	853,519	850,479	850,479
Old Saybrook	932,928	933,471	933,206
Orange	1,451,074	1,571,512	1,570,594
Oxford	5,128,865	5,117,113	5,114,686
Plainfield	16,185,187	16,183,115	16,173,990
Plainville	10,834,474	10,801,397	10,795,234
Plymouth	10,322,770	10,297,312	10,289,468
Pomfret	3,371,600	3,392,541	3,390,599
Portland	4,621,423	4,608,826	4,606,404
Preston	4,700,205	4,521,803	4,517,940
Prospect	5,542,382	5,542,123	5,542,123
Putnam	8,907,878	8,848,898	8,844,598
Redding	1,087,501	1,083,127	1,083,115
Ridgefield	2,611,878	2,607,527	2,607,476
Rocky Hill	4,617,854	4,588,649	4,586,587
Roxbury	371,398	371,991	371,991
Salem	3,367,569	3,365,315	3,363,469
Salisbury	395,725	395,942	395,895
Scotland	1,604,818	1,605,542	1,604,817
Seymour	10,382,335	10,375,807	10,371,748
Sharon	395,478	396,150	396,138
Shelton	5,831,690	5,789,545	5,785,075
Sherman	390,777	391,425	391,255
Simsbury	5,951,702	5,951,681	5,949,331
Somers	8,886,666	8,813,699	8,810,430
Southbury	3,091,855	3,086,819	3,086,819
Southington	20,973,798	20,944,584	20,938,253
South Windsor	13,446,125	13,439,333	13,434,542
Sprague	2,837,678	2,836,947	2,834,458
Stafford	10,806,249	10,760,495	10,751,892
Stamford	15,346,152	13,832,705	13,829,895
Sterling	3,432,182	3,424,347	3,421,830
Stonington	2,430,497	2,440,150	2,438,763
Stratford	21,958,680	22,078,840	22,069,780
Suffield	12,155,934	11,775,690	11,771,873
Thomaston	5,951,248	5,944,425	5,942,212
Thompson	8,068,858	8,069,423	8,065,309
Tolland	11,302,610	11,290,609	11,285,771
Torrington	25,873,489	25,796,781	25,782,496
Trumbull	3,763,003	3,760,473	3,757,818
Union	387,324	391,135	390,428
Vernon	19,392,775	19,324,104	19,317,268
Voluntown	2,995,125	2,986,505	2,984,599
Wallingford	23,191,283	23,123,200	23,114,003
Warren	232,401	233,058	233,058
Washington	500,543	500,373	500,373
Waterbury	133,466,140	132,834,612	132,793,774
Waterford	2,257,412	2,253,931	2,252,376
Watertown	12,364,129	12,368,491	12,363,394
Westbrook	638,408	637,098	636,906
West Hartford	19,106,621	18,826,701	18,817,707
West Haven	47,825,898	47,748,040	47,726,692
Weston	1,156,706	1,156,936	1,156,890

Municipal Aid

Estimates of Statutory Formula Grants for FY 2010-11, 2011-12 and 2012-13

PILOT: State-Owned Real Property				PILOT: Colleges & Hospitals			Mashantucket Pequot And Mohegan Fund Grant		
Grantee	FY 2010-11	FY2011-12	FY 2012-13	FY 2010-11	FY2011-12	FY2012-13	FY 2010-11	FY2011-12	FY2012-13
Westport	645,919	636,111	636,111	171,874	156,369	156,369	25,764	24,776	24,776
Wethersfield	243,998	233,021	233,021	0	0	0	216,600	215,081	215,081
Willington	47,790	46,040	46,040	0	0	0	26,088	26,634	26,634
Wilton	96,505	94,955	94,955	0	0	0	8,643	9,215	9,215
Winchester	85,499	84,064	84,064	46,781	42,572	42,572	65,784	65,702	65,702
Windham	2,824,999	2,831,472	2,831,472	765,474	702,404	702,404	882,822	874,529	874,529
Windsor	75,777	59,385	59,385	0	0	0	106,244	105,107	105,107
Windsor Locks	4,063,531	4,152,297	4,152,297	0	0	0	439,947	436,862	436,862
Wolcott	2,193	2,094	2,094	0	0	0	71,190	70,880	70,880
Woodbridge	19,609	17,705	17,705	3,258	109	109	11,454	11,681	11,681
Woodbury	560	543	543	0	0	0	15,863	16,362	16,362
Woodstock	14,571	14,259	14,259	0	0	0	32,089	32,148	32,148
Bantam (Bor.)	0	0	0	0	0	0	0	0	0
Danielson (Bor.)	12,682	11,994	11,994	0	0	0	0	0	0
Fenwick (Bor.)	0	0	0	0	0	0	0	0	0
Groton (City of)	102,670	48,900	48,900	0	0	0	0	0	0
Groton Long Point	0	0	0	0	0	0	0	0	0
Jewett City (Bor.)	436	417	417	0	0	0	0	0	0
Litchfield (Bor.)	697	666	666	0	0	0	0	0	0
Newtown (Bor.)	137	137	137	0	0	0	0	0	0
Stonington (Bor.)	0	0	0	0	0	0	0	0	0
Woodmont (Bor.)	0	0	0	0	0	0	0	0	0
District No. 1	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 4	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 5	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 6	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 7	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 8	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 9	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 10	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 11	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 12	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 13	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 14	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 15	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 16	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 17	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 18	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 19	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
CREC	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Education Connection	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
CES	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
ACES	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
LEARN	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
EASTCONN	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
SDE Administrative Costs	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
BLOOMFIELD: Bloomfield Center Fire District	N/E	N/E	N/E	4,026	5,853	5,853	N/E	N/E	N/E

N/E = Not Eligible

Municipal Aid

Estimates of Statutory Formula Grants for FY 2010-11, 2011-12 and 2012-13

Grantee	Town Aid Road Fund Grant			Local Capital Improvement Program (LoCIP)			Public School Pupil Transportation		
	FY 2010-11	FY2011-12	FY2012-13	FY 2010-11	FY2011-12	FY2012-13	FY 2010-11	FY2011-12	FY2012-13
Westport	192,920	192,920	192,920	147,615	147,615	147,615	395	363	351
Wethersfield	199,948	199,948	199,948	186,678	186,678	186,678	109,930	98,292	94,862
Wilmington	130,589	130,589	130,589	60,591	60,591	60,591	52,261	46,561	44,936
Wilton	156,015	156,015	156,015	111,998	111,998	111,998	366	336	324
Winchester	150,373	150,373	150,373	88,890	88,890	88,890	104,779	97,911	94,493
Windham	180,821	180,821	180,821	226,613	226,613	226,613	344,605	314,576	303,596
Windsor	203,537	203,537	203,537	187,739	187,739	187,739	190,569	175,138	169,025
Windsor Locks	132,845	132,845	132,845	82,284	82,284	82,284	84,115	71,216	68,730
Wolcott	151,459	151,459	151,459	118,789	118,789	118,789	168,606	146,758	141,636
Woodbridge	122,315	122,315	122,315	66,690	66,690	66,690	3,196	3,431	3,311
Woodbury	144,093	144,093	144,093	76,913	76,913	76,913		0	0
Woodstock	188,014	188,014	188,014	88,510	88,510	88,510	76,106	74,662	72,056
Bantam (Bor.)	0	0	0	294	294	294	N/E	N/E	N/E
Danielson (Bor.)	0	0	0	3,142	3,142	3,142	N/E	N/E	N/E
Fenwick (Bor.)	636	636	636	722	722	722	N/E	N/E	N/E
Groton (City of)	57,606	57,606	57,606	17,320	17,320	17,320	N/E	N/E	N/E
Groton Long Point	0	0	0	3,040	3,040	3,040	N/E	N/E	N/E
Jewett City (Bor.)	35,073	35,073	35,073	2,519	2,519	2,519	N/E	N/E	N/E
Litchfield (Bor.)	0	0	0	585	585	585	N/E	N/E	N/E
Newtown (Bor.)	0	0	0	359	359	359	N/E	N/E	N/E
Stonington (Bor.)	8,900	8,900	8,900	1,627	1,627	1,627	N/E	N/E	N/E
Woodmont (Bor.)	10,101	10,101	10,101	256	256	256	N/E	N/E	N/E
District No. 1	N/E	N/E		N/E	N/E	N/E	1,515	1,393	1,344
District No. 4	N/E	N/E		N/E	N/E	N/E	17,889	16,003	15,444
District No. 5	N/E	N/E		N/E	N/E	N/E	86,024	79,058	76,299
District No. 6	N/E	N/E		N/E	N/E	N/E	29,302	27,660	26,695
District No. 7	N/E	N/E		N/E	N/E	N/E	107,259	100,011	96,520
District No. 8	N/E	N/E		N/E	N/E	N/E	116,711	107,261	103,517
District No. 9	N/E	N/E		N/E	N/E	N/E	12,681	11,654	11,247
District No. 10	N/E	N/E		N/E	N/E	N/E	177,786	172,747	166,718
District No. 11	N/E	N/E		N/E	N/E	N/E	45,335	42,705	41,215
District No. 12	N/E	N/E		N/E	N/E	N/E	40,851	37,543	36,233
District No. 13	N/E	N/E		N/E	N/E	N/E	179,888	160,064	154,477
District No. 14	N/E	N/E		N/E	N/E	N/E	91,962	78,847	76,095
District No. 15	N/E	N/E		N/E	N/E	N/E	197,775	188,203	181,634
District No. 16	N/E	N/E		N/E	N/E	N/E	207,311	185,756	179,272
District No. 17	N/E	N/E		N/E	N/E	N/E	149,370	143,729	138,712
District No. 18	N/E	N/E		N/E	N/E	N/E	29,333	26,957	26,017
District No. 19	N/E	N/E		N/E	N/E	N/E	175,521	163,709	157,995
CREC	N/E	N/E		N/E	N/E	N/E	0	0	0
Education Connection	N/E	N/E		N/E	N/E	N/E	0	0	0
CES	N/E	N/E		N/E	N/E	N/E	0	0	0
ACES	N/E	N/E		N/E	N/E	N/E	0	0	0
LEARN	N/E	N/E		N/E	N/E	N/E	0	0	0
EASTCONN	N/E	N/E		N/E	N/E	N/E			
SDE Administrative Costs	N/E	N/E		N/E	N/E	N/E			
BLOOMFIELD: Bloomfield Center Fire District	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E

Municipal Aid

Estimates of Statutory Formula Grants for FY 2010-11, 2011-12 and 2012-13

Grantee	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant		
	FY 2010-11	FY2011-12	FY2012-13	FY 2010-11	FY2011-12	FY2012-13	FY 2010-11	FY2011-12	FY2012-13
Westport	0	0	0	2,017	2,033	2,033	1,988,255	1,988,255	1,988,255
Wethersfield	16,520	15,647	15,647	27,142	26,732	26,723	8,018,422	8,018,422	8,018,422
Willington	0	0	0	0	0	0	3,676,637	3,676,637	3,676,637
Wilton	0	0	0	531	535	535	1,557,195	1,557,195	1,557,195
Winchester	22,765	22,558	22,558	11,081	11,332	11,328	7,823,991	7,823,991	7,823,991
Windham	23,084	22,344	22,344	270,789	271,287	271,191	24,169,717	24,169,717	24,169,717
Windsor	43,203	42,101	42,101	46,478	46,848	46,831	11,547,663	11,547,663	11,547,663
Windsor Locks	0	0	0	17,515	16,447	16,441	4,652,368	4,652,368	4,652,368
Wolcott	0	0	0	4,795	4,603	4,601	13,539,371	13,539,371	13,539,371
Woodbridge	558	635	635	0	0	0	721,370	721,370	721,370
Woodbury		0	0				876,018	876,018	876,018
Woodstock	0	0	0	8,698	9,273	9,270	5,390,055	5,390,055	5,390,055
Bantam (Bor.)	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Danielson (Bor.)	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Fenwick (Bor.)	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Groton (City of)	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Groton Long Point	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Jewett City (Bor.)	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Litchfield (Bor.)	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Newtown (Bor.)	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Stonington (Bor.)	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Woodmont (Bor.)	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
District No. 1	0	0	0	9,079	9,151	9,148	N/E	N/E	N/E
District No. 4	0	0	0	8,275	8,126	8,123	N/E	N/E	N/E
District No. 5	1,383	1,347	1,347	3,130	3,154	3,153	N/E	N/E	N/E
District No. 6	0	0	0	390	407	407	N/E	N/E	N/E
District No. 7	0	0	0	4,793	4,903	4,901	N/E	N/E	N/E
District No. 8	0	0	0	21,154	21,322	21,315	N/E	N/E	N/E
District No. 9	0	0	0	0	0	0	N/E	N/E	N/E
District No. 10	0	0	0	1,594	1,716	1,715	N/E	N/E	N/E
District No. 11	0	0	0	0	0	0	N/E	N/E	N/E
District No. 12	7,422	7,233	7,233	98	90	90	N/E	N/E	N/E
District No. 13	0	0	0	12,815	12,466	12,462	N/E	N/E	N/E
District No. 14	0	0	0	5,333	4,920	4,918	N/E	N/E	N/E
District No. 15	0	0	0	705	742	741	N/E	N/E	N/E
District No. 16	0	0	0	2,137	2,095	2,094	N/E	N/E	N/E
District No. 17	0	0	0	7,172	7,623	7,620	N/E	N/E	N/E
District No. 18	0	0	0	1,952	1,967	1,967	N/E	N/E	N/E
District No. 19	0	0	0	52,009	53,190	53,171	N/E	N/E	N/E
CREC	0	0	0	113,518	111,464	111,425	N/E	N/E	N/E
Education Connection	0	0	0	127,977	139,309	139,259	N/E	N/E	N/E
CES	0	0	0	0	0	0	N/E	N/E	N/E
ACES	0	0	0	0	0	0	N/E	N/E	N/E
LEARN	0	0	0	0	0	0	N/E	N/E	N/E
EASTCONN	0	0	0	29,936	30,402	30,391	N/E	N/E	N/E
SDE Administrative Costs				1,029,719	1,030,649	1,030,285	N/E	N/E	N/E
BLOOMFIELD: Bloomfield Center Fire District	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E

Municipal Aid

Estimates of Statutory Formula Grants for FY 2010-11, 2011-12 and 2012-13

<u>Grantee</u>	TOTAL Statutory Formula Grants		
	<u>FY 2010-11</u>	<u>FY2011-12</u>	<u>FY2012-13</u>
Westport	3,174,760	3,148,442	3,148,430
Wethersfield	9,019,238	8,993,822	8,990,383
Willington	3,993,956	3,987,052	3,985,427
Wilton	1,931,253	1,930,249	1,930,237
Winchester	8,399,943	8,387,393	8,383,971
Windham	29,688,924	29,593,764	29,582,688
Windsor	12,401,210	12,367,518	12,361,388
Windsor Locks	9,472,605	9,544,319	9,541,827
Wolcott	14,056,402	14,033,954	14,028,830
Woodbridge	948,450	943,935	943,815
Woodbury	1,113,447	1,113,930	1,113,930
Woodstock	5,798,044	5,796,922	5,794,313
Bantam (Bor.)	294	294	294
Danielson (Bor.)	15,824	15,136	15,136
Fenwick (Bor.)	1,358	1,358	1,358
Groton (City of)	177,596	123,826	123,826
Groton Long Point	3,040	3,040	3,040
Jewett City (Bor.)	38,028	38,009	38,009
Litchfield (Bor.)	1,282	1,251	1,251
Newtown (Bor.)	496	496	496
Stonington (Bor.)	10,527	10,527	10,527
Woodmont (Bor.)	10,357	10,357	10,357
District No. 1	10,594	10,544	10,492
District No. 4	26,164	24,129	23,567
District No. 5	90,537	83,559	80,799
District No. 6	29,692	28,067	27,102
District No. 7	112,052	104,914	101,421
District No. 8	137,865	128,583	124,832
District No. 9	12,681	11,654	11,247
District No. 10	179,380	174,463	168,433
District No. 11	45,335	42,705	41,215
District No. 12	48,371	44,866	43,556
District No. 13	192,703	172,530	166,939
District No. 14	97,295	83,767	81,013
District No. 15	198,480	188,945	182,375
District No. 16	209,448	187,851	181,366
District No. 17	156,542	151,352	146,332
District No. 18	31,285	28,924	27,984
District No. 19	227,530	216,899	211,166
CREC	113,518	111,464	111,425
Education Connection	127,977	139,309	139,259
CES	0	0	0
ACES	0	0	0
LEARN	0	0	0
EASTCONN	29,936	30,402	30,391
SDE Administrative Costs	1,029,719	1,030,649	1,030,285
BLOOMFIELD: Bloomfield Center Fire District	4,026	5,853	5,853

Municipal Aid

Estimates of Statutory Formula Grants for FY 2010-11, 2011-12 and 2012-13

<u>Grantee</u>	<u>PILOT: State-Owned Real Property</u>			<u>PILOT: Colleges & Hospitals</u>			<u>Mashantucket Pequot And Mohegan Fund Grant</u>		
	<u>FY 2010-11</u>	<u>FY2011-12</u>	<u>FY 2012-13</u>	<u>FY 2010-11</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY 2010-11</u>	<u>FY2011-12</u>	<u>FY2012-13</u>
ENFIELD: Hazardville Fire #3	N/E	N/E	N/E	2,834	2,502	2,502	N/E	N/E	N/E
GROTON: Poquonnock Bridge Fire District	N/E	N/E	N/E	14,083	12,433	12,433	N/E	N/E	N/E
MIDDLETOWN: South Fire District	N/E	N/E	N/E	5,185	4,725	4,725	N/E	N/E	N/E
MIDDLETOWN: Westfield Fire District	N/E	N/E	N/E	0	0	0	N/E	N/E	N/E
NEW MILFORD: New Milford Fire	N/E	N/E	N/E	4,757	4,200	4,200	N/E	N/E	N/E
PUTNAM: West Putnam District	N/E	N/E	N/E	103	101	101	N/E	N/E	N/E
WEST HAVEN First District	N/E	N/E	N/E	523,593	523,593	523,593	N/E	N/E	N/E
WEST HAVEN: Allington Fire District	N/E	N/E	N/E	262,874	275,061	275,061	N/E	N/E	N/E
WEST HAVEN: West Shore Fire District	N/E	N/E	N/E	257,266	247,011	247,011	N/E	N/E	N/E
Grantee subtotals:	77,877,353	78,104,413	78,104,413	115,431,737	115,431,737	115,431,737	61,779,907	61,779,907	61,779,907

Municipal Aid

Estimates of Statutory Formula Grants for FY 2010-11, 2011-12 and 2012-13

Grantee	Town Aid Road Fund Grant			Local Capital Improvement Program (LoCIP)			Public School Pupil Transportation		
	<u>FY 2010-11</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY 2010-11</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY 2010-11</u>	<u>FY2011-12</u>	<u>FY2012-13</u>
ENFIELD: Hazardville Fire #3	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
GROTON: Poquonnock Bridge Fire District	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
MIDDLETOWN: South Fire District	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
MIDDLETOWN: Westfield Fire District	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
NEW MILFORD: New Milford Fire	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
PUTNAM: West Putnam District	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
WEST HAVEN First District	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
WEST HAVEN: Allington Fire District	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
WEST HAVEN: West Shore Fire District	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Grantee subtotals:	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	28,550,263	25,784,748	24,884,748

Municipal Aid

Estimates of Statutory Formula Grants for FY 2010-11, 2011-12 and 2012-13

Grantee	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant		
	<u>FY 2010-11</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY 2010-11</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY 2010-11</u>	<u>FY2011-12</u>	<u>FY2012-13</u>
ENFIELD: Hazardville Fire #3	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
GROTON: Poquonnock Bridge Fire District	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
MIDDLETOWN: South Fire District	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
MIDDLETOWN: Westfield Fire District	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
NEW MILFORD: New Milford Fire	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
PUTNAM: West Putnam District	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
WEST HAVEN First District	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
WEST HAVEN: Allington Fire District	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
WEST HAVEN: West Shore Fire District	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Grantee subtotals:	3,995,500	3,595,500	3,595,500	20,594,371	20,612,980	20,605,690	1,889,607,093	1,889,607,093	1,889,607,093

Municipal Aid

Estimates of Statutory Formula Grants for FY 2010-11, 2011-12 and 2012-13

<u>Grantee</u>	TOTAL Statutory Formula Grants		
	<u>FY 2010-11</u>	<u>FY2011-12</u>	<u>FY2012-13</u>
ENFIELD: Hazardville Fire #3	2,834	2,502	2,502
GROTON: Poquonnock Bridge Fire District	14,083	12,433	12,433
MIDDLETOWN: South Fire District	5,185	4,725	4,725
MIDDLETOWN: Westfield Fire District	0	0	0
NEW MILFORD: New Milford Fire	4,757	4,200	4,200
PUTNAM: West Putnam District	103	101	101
WEST HAVEN First District	523,593	523,593	523,593
WEST HAVEN: Allington Fire District	262,874	275,061	275,061
WEST HAVEN: West Shore Fire District	257,266	247,011	247,011
Grantee subtotals:	2,257,836,224	2,254,916,378	2,254,009,088
Non-grantee specific programs:			
PILOT: Exempt Machinery and Equipment and Commerical Motor Vehicles	47,895,199	0	0
PILOT: Vessels	1,224,811	0	0
Child Day Care	5,263,706	18,422,653	18,419,752
School Based Health Clinics	10,440,646	10,440,646	10,440,646
Special Education: Excess Costs-Students Based	139,805,731	139,805,731	139,805,731
OPEN Choice	14,465,002	19,839,066	22,090,956
Magnet Schools*	174,131,395	215,855,338	235,564,251
Youth Service Bureaus	2,947,268	2,947,268	2,947,268
School-Based Child Health (LEA)	11,643,000	11,800,000	12,300,000
Priority School Districts	40,929,547	40,319,325	39,792,940
Early Childhood (School Readiness)	69,813,190	69,813,190	69,813,190
Extended School Hours	2,994,752	2,994,752	2,994,752
School Year Accountability	3,449,699	3,499,699	3,499,699
Subtotal non-grantee specific programs:	525,003,946	535,737,668	557,669,185
GRAND TOTAL:	2,782,840,170	2,790,654,046	2,811,678,273

*Magnet School Grants includes \$12.7 million transferred in FY 2012 and FY 2013 from Scheff account.

Municipal Aid

Municipal Revenue Increases*

<u>Grantee</u>	<u>Real Estate Conveyance Tax</u>		<u>Vessel Property Tax</u>		<u>Retail Sales</u>	
	<u>FY2011-12</u>	<u>FY 2012-13</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY2011-12</u>	<u>FY2012-13</u>
Andover	28,036	28,036	0	38,570	2,652	2,773
Ansonia	134,780	134,780	0	88,214	45,603	47,693
Ashford	54,652	54,652	0	47,516	3,352	3,506
Avon	549,728	549,728	0	209,300	64,857	67,830
Barkhamsted	39,707	39,707	0	46,340	3,098	3,240
Beacon Falls	107,723	107,723	0	50,484	4,043	4,229
Berlin	281,635	281,635	0	258,944	181,736	190,066
Bethany	81,103	81,103	0	62,286	5,263	5,504
Bethel	330,963	330,963	0	118,538	47,975	50,174
Bethlehem	48,853	48,853	0	48,272	4,219	4,412
Bloomfield	92,086	92,086	0	80,500	102,019	106,695
Bolton	64,160	64,160	0	80,122	14,961	15,647
Bozrah	22,335	22,335	0	33,740	6,859	7,173
Branford	478,909	478,909	0	743,050	451,983	472,699
Bridgeport	269,256	269,256	0	280,168	366,959	383,778
Bridgewater	32,893	32,893	0	32,844	3,350	3,503
Bristol	250,968	250,968	0	362,152	361,797	378,380
Brookfield	323,686	323,686	0	340,522	166,708	174,348
Brooklyn	102,073	102,073	0	64,330	31,109	32,535
Burlington	144,868	144,868	0	152,152	5,210	5,448
Canaan	17,032	17,032	0	19,712	26,338	27,545
Canterbury	53,993	53,993	0	53,312	2,723	2,848
Canton	171,436	171,436	0	106,008	149,236	156,076
Chaplin	18,665	18,665	0	24,416	5,532	5,786
Cheshire	488,628	488,628	0	255,864	121,105	126,656
Chester	76,385	76,385	0	184,842	5,985	6,259
Clinton	238,283	238,283	0	415,394	96,724	101,157
Colchester	188,365	188,365	0	254,100	72,215	75,525
Colebrook	18,865	18,865	0	3,500	88	92
Columbia	66,884	66,884	0	102,004	47,998	50,198
Cornwall	31,436	31,436	0	7,966	3,569	3,733
Coventry	173,537	173,537	0	200,312	14,046	14,690
Cromwell	248,670	248,670	0	151,424	37,164	38,867
Danbury	964,587	964,587	0	460,544	1,411,953	1,476,667
Darien	1,772,473	1,772,473	0	722,190	314,254	328,657
Deep River	63,878	63,878	0	182,840	8,132	8,504
Derby	121,520	121,520	0	61,922	39,086	40,877
Durham	117,066	117,066	0	138,572	15,123	15,816
Eastford	21,325	21,325	0	18,326	6,271	6,559
East Granby	106,696	106,696	0	51,912	11,557	12,087

Municipal Aid

Municipal Revenue Increases*

Grantee	Room Occupancy		Aircraft Property Tax		TOTAL Revenue Increases	
	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY2011-12</u>	<u>FY2012-13</u>
Andover	0	0	0	0	30,688	69,379
Ansonia	0	0	0	0	180,383	270,687
Ashford	0	0	0	1,585	58,004	107,259
Avon	0	0	0	0	614,585	826,858
Barkhamsted	0	0	0	0	42,805	89,287
Beacon Falls	0	0	0	0	111,766	162,435
Berlin	18,710	19,677	0	0	482,081	750,323
Bethany	0	0	0	0	86,366	148,893
Bethel	20,863	21,943	0	0	399,802	521,617
Bethlehem	0	0	0	4,489	53,072	106,027
Bloomfield	0	0	0	0	194,105	279,281
Bolton	0	0	0	0	79,122	159,929
Bozrah	1,692	1,780	0	0	30,886	65,028
Branford	56,863	59,805	0	0	987,755	1,754,463
Bridgeport	34,359	36,136	0	0	670,574	969,338
Bridgewater	0	0	0	0	36,243	69,240
Bristol	0	0	0	2,506	612,766	994,006
Brookfield	0	0	0	0	490,393	838,556
Brooklyn	0	0	0	0	133,182	198,938
Burlington	0	0	0	0	150,078	302,469
Canaan	592	623	0	0	43,962	64,912
Canterbury	0	0	0	0	56,716	110,153
Canton	0	0	0	0	320,672	433,520
Chaplin	0	0	0	0	24,197	48,866
Cheshire	0	0	0	0	609,733	871,148
Chester	0	0	0	124,888	82,370	392,374
Clinton	2,770	2,913	0	0	337,776	757,746
Colchester	0	0	0	1,521	260,580	519,511
Colebrook	0	0	0	0	18,953	22,458
Columbia	0	0	0	0	114,881	219,085
Cornwall	0	0	0	0	35,005	43,135
Coventry	0	0	0	0	187,583	388,539
Cromwell	77,583	81,596	0	0	363,416	520,556
Danbury	281,168	295,711	0	247,504	2,657,707	3,445,013
Darien	0	0	0	0	2,086,726	2,823,320
Deep River	0	0	0	0	72,010	255,222
Derby	0	0	0	0	160,606	224,319
Durham	0	0	0	761	132,189	272,214
Eastford	0	0	0	0	27,597	46,210
East Granby	0	0	0	525,000	118,253	695,695

Municipal Aid

Municipal Revenue Increases*

	Real Estate Conveyance Tax		Vessel Property Tax		Retail Sales	
<u>Grantee</u>	<u>FY2011-12</u>	<u>FY 2012-13</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY2011-12</u>	<u>FY2012-13</u>
East Haddam	155,668	155,668	0	230,972	22,244	23,264
East Hampton	191,136	191,136	0	307,538	21,083	22,049
East Hartford	141,135	141,135	0	197,036	484,625	506,837
East Haven	369,868	369,868	0	265,734	126,184	131,967
East Lyme	346,623	346,623	0	489,426	59,798	62,539
Easton	206,260	206,260	0	168,980	3,036	3,175
East Windsor	163,762	163,762	0	40,586	141,705	148,199
Ellington	249,541	249,541	0	141,736	63,671	66,589
Enfield	407,919	407,919	0	265,594	236,397	247,232
Essex	171,569	171,569	0	479,066	26,435	27,646
Fairfield	2,018,703	2,018,703	0	1,145,648	647,122	676,781
Farmington	726,899	726,899	0	243,684	417,755	436,903
Franklin	28,804	28,804	0	42,770	26,600	27,820
Glastonbury	725,515	725,515	0	530,152	135,640	141,857
Goshen	60,270	60,270	0	58,198	3,282	3,432
Granby	192,011	192,011	0	139,510	18,634	19,488
Greenwich	6,320,581	6,320,581	0	1,958,152	656,626	686,722
Griswold	124,157	124,157	0	155,764	18,040	18,867
Groton (Town of)	161,749	161,749	0	982,072	139,668	146,070
Guilford	496,396	496,396	0	675,570	58,603	61,289
Haddam	149,198	149,198	0	305,606	14,840	15,520
Hamden	244,743	244,743	0	240,702	187,077	195,652
Hampton	17,784	17,784	0	24,346	72	76
Hartford	197,571	197,571	0	114,674	634,451	663,530
Hartland	25,085	25,085	0	15,260	80	84
Harwinton	55,709	55,709	0	55,958	7,889	8,250
Hebron	111,023	111,023	0	110,180	10,425	10,902
Kent	112,875	112,875	0	21,280	16,858	17,631
Killingly	192,176	192,176	0	87,878	49,172	51,426
Killingworth	66,767	66,767	0	173,712	9,234	9,657
Lebanon	73,896	73,896	0	112,378	3,521	3,683
Ledyard	153,454	153,454	0	258,944	25,011	26,157
Lisbon	46,461	46,461	0	54,628	3,642	3,809
Litchfield	159,362	159,362	0	53,830	46,979	49,132
Lyme	66,806	66,806	0	187,250	780	816
Madison	566,317	566,317	0	537,586	74,504	77,919
Manchester	750,789	750,789	0	304,304	2,522,216	2,637,818
Mansfield	160,342	160,342	0	85,526	27,810	29,084
Marlborough	89,847	89,847	0	129,710	11,023	11,528
Meriden	187,459	187,459	0	331,562	242,998	254,135
Middlebury	133,100	133,100	0	85,750	51,107	53,449

Municipal Aid

Municipal Revenue Increases*

<u>Grantee</u>	Room Occupancy		Aircraft Property Tax		TOTAL Revenue Increases	
	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY2011-12</u>	<u>FY2012-13</u>
East Haddam	1,343	1,412	0	21,692	179,255	433,008
East Hampton	0	0	0	0	212,219	520,723
East Hartford	67,084	70,554	0	0	692,844	915,562
East Haven	0	0	0	198,900	496,051	966,469
East Lyme	35,226	37,048	0	0	441,647	935,636
Easton	0	0	0	0	209,296	378,415
East Windsor	31,435	33,061	0	42,637	336,901	428,245
Ellington	0	0	0	22,973	313,211	480,839
Enfield	73,494	77,296	0	0	717,810	998,041
Essex	0	0	0	0	198,004	678,281
Fairfield	25,395	26,708	0	0	2,691,219	3,867,841
Farmington	166,717	175,340	0	761	1,311,371	1,583,587
Franklin	0	0	0	0	55,405	99,394
Glastonbury	78,418	82,474	0	0	939,573	1,479,998
Goshen	0	0	0	0	63,553	121,901
Granby	0	0	0	0	210,645	351,009
Greenwich	190,701	200,565	0	0	7,167,908	9,166,020
Griswold	0	0	0	2,389	142,197	301,177
Groton (Town of)	239,953	252,365	0	87,221	541,370	1,629,476
Guilford	13,721	14,430	0	0	568,720	1,247,685
Haddam	0	0	0	0	164,038	470,324
Hamden	0	0	0	0	431,820	681,097
Hampton	0	0	0	0	17,856	42,205
Hartford	401,911	422,700	0	120,709	1,233,934	1,519,185
Hartland	0	0	0	0	25,165	40,429
Harwinton	0	0	0	0	63,598	119,917
Hebron	0	0	0	0	121,448	232,105
Kent	5,691	5,985	0	0	135,424	157,771
Killingly	0	0	0	0	241,348	331,479
Killingworth	0	0	0	0	76,001	250,136
Lebanon	0	0	0	0	77,417	189,957
Ledyard	80,564	84,731	0	0	259,029	523,286
Lisbon	0	0	0	0	50,103	104,898
Litchfield	7,515	7,903	0	0	213,855	270,227
Lyme	0	0	0	0	67,586	254,871
Madison	9,923	10,436	0	0	650,744	1,192,258
Manchester	124,393	130,827	0	0	3,397,399	3,823,738
Mansfield	26,270	27,629	0	0	214,421	302,581
Marlborough	0	0	0	5,738	100,870	236,823
Meriden	110,006	115,696	0	32,941	540,463	921,794
Middlebury	0	0	0	0	184,206	272,299

Municipal Aid

Municipal Revenue Increases*

	Real Estate Conveyance Tax		Vessel Property Tax		Retail Sales	
<u>Grantee</u>	<u>FY2011-12</u>	<u>FY 2012-13</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY2011-12</u>	<u>FY2012-13</u>
Middlefield	47,970	47,970	0	92,792	9,375	9,805
Middletown	188,136	188,136	0	353,808	248,519	259,910
Milford	922,752	922,752	0	866,418	558,481	584,078
Monroe	316,483	316,483	0	357,910	58,797	61,492
Montville	175,509	175,509	0	244,846	48,689	50,920
Morris	33,096	33,096	0	60,704	3,823	3,998
Naugatuck	278,699	278,699	0	139,258	75,016	78,454
New Britain	145,857	145,857	0	185,710	249,259	260,684
New Canaan	1,584,628	1,584,628	0	359,366	103,016	107,738
New Fairfield	288,339	288,339	0	362,936	10,574	11,058
New Hartford	79,662	79,662	0	86,548	8,586	8,980
New Haven	294,274	294,274	0	261,506	912,114	953,919
Newington	469,647	469,647	0	211,498	154,796	161,891
New London	72,179	72,179	0	169,988	213,896	223,699
New Milford	533,408	533,408	0	343,854	110,829	115,909
Newtown	539,314	539,314	0	241,416	43,444	45,435
Norfolk	40,638	40,638	0	9,338	1,775	1,856
North Branford	172,138	172,138	0	154,098	49,680	51,957
North Canaan	31,093	31,093	0	1,596	956	1,000
North Haven	447,513	447,513	0	223,426	1,443,158	1,509,302
North Stonington	52,930	52,930	0	110,222	6,021	6,296
Norwalk	627,444	627,444	0	1,426,502	640,206	669,548
Norwich	104,057	104,057	0	199,752	246,427	257,721
Old Lyme	173,576	173,576	0	390,292	29,517	30,870
Old Saybrook	291,618	291,618	0	612,486	176,143	184,216
Orange	342,728	342,728	0	186,102	87,305	91,307
Oxford	206,513	206,513	0	220,668	30,447	31,842
Plainfield	137,834	137,834	0	83,090	78,991	82,611
Plainville	206,769	206,769	0	121,730	114,397	119,640
Plymouth	115,568	115,568	0	87,276	34,065	35,626
Pomfret	45,547	45,547	0	30,926	3,545	3,708
Portland	121,807	121,807	0	190,442	32,422	33,908
Preston	60,794	60,794	0	66,136	10,622	11,109
Prospect	156,623	156,623	0	78,512	18,642	19,497
Putnam	108,602	108,602	0	44,002	61,232	64,039
Redding	250,413	250,413	0	129,430	10,089	10,552
Ridgefield	1,082,627	1,082,627	0	235,452	122,315	127,921
Rocky Hill	243,575	243,575	0	203,756	65,113	68,097
Roxbury	203,752	203,752	0	25,214	880	921
Salem	56,405	56,405	0	93,212	6,021	6,297
Salisbury	141,868	141,868	0	48,230	18,000	18,825

Municipal Aid

Municipal Revenue Increases*

Grantee	Room Occupancy		Aircraft Property Tax		TOTAL Revenue Increases	
	FY2011-12	FY2012-13	FY2011-12	FY2012-13	FY2011-12	FY2012-13
Middlefield	0	0	0	0	57,345	150,567
Middletown	0	0	0	0	436,655	801,854
Milford	192,047	201,980	0	0	1,673,280	2,575,228
Monroe	0	0	0	0	375,281	735,886
Montville	69,663	73,267	0	0	293,861	544,542
Morris	8,586	9,030	0	0	45,505	106,828
Naugatuck	0	0	0	0	353,715	496,411
New Britain	0	0	0	0	395,116	592,251
New Canaan	0	0	0	0	1,687,645	2,051,732
New Fairfield	0	0	0	0	298,913	662,333
New Hartford	0	0	0	0	88,248	175,190
New Haven	332,123	349,302	0	0	1,538,511	1,859,001
Newington	9,164	9,638	0	0	633,607	852,674
New London	36,310	38,188	0	0	322,384	504,054
New Milford	7,452	7,837	0	0	651,689	1,001,008
Newtown	0	0	0	0	582,758	826,165
Norfolk	3,925	4,129	0	0	46,339	55,961
North Branford	0	0	0	0	221,818	378,193
North Canaan	0	0	0	14,722	32,049	48,410
North Haven	0	0	0	0	1,890,671	2,180,242
North Stonington	82,947	87,237	0	0	141,897	256,686
Norwalk	272,808	286,918	0	0	1,540,457	3,010,412
Norwich	114,670	120,601	0	0	465,154	682,131
Old Lyme	0	0	0	1,673	203,093	596,411
Old Saybrook	70,726	74,384	0	0	538,487	1,162,704
Orange	0	0	0	0	430,033	620,137
Oxford	0	0	0	959,194	236,960	1,418,217
Plainfield	13,907	14,627	0	0	230,732	318,162
Plainville	0	0	0	49,301	321,166	497,440
Plymouth	0	0	0	5,628	149,633	244,098
Pomfret	773	813	0	0	49,866	80,994
Portland	0	0	0	0	154,229	346,157
Preston	0	0	0	0	71,416	138,039
Prospect	0	0	0	0	175,266	254,632
Putnam	0	0	0	0	169,834	216,642
Redding	0	0	0	0	260,502	390,394
Ridgefield	8,827	9,283	0	0	1,213,768	1,455,283
Rocky Hill	111,337	117,096	0	0	420,025	632,524
Roxbury	0	0	0	3,610	204,633	233,497
Salem	0	0	0	0	62,426	155,914
Salisbury	41,185	43,315	0	0	201,053	252,238

Municipal Aid

Municipal Revenue Increases*

	Real Estate Conveyance Tax		Vessel Property Tax		Retail Sales	
<u>Grantee</u>	<u>FY2011-12</u>	<u>FY 2012-13</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY2011-12</u>	<u>FY2012-13</u>
Scotland	11,322	11,322	0	9,632	950	994
Seymour	216,486	216,486	0	119,280	53,627	56,085
Sharon	139,086	139,086	0	19,012	3,280	3,430
Shelton	650,347	650,347	0	405,986	152,884	159,891
Sherman	116,497	116,497	0	164,584	2,892	3,025
Simsbury	630,300	630,300	0	200,270	142,980	149,533
Somers	119,607	119,607	0	140,294	11,574	12,104
Southbury	481,842	481,842	0	196,938	43,600	45,598
Southington	250,993	250,993	0	401,352	185,368	193,864
South Windsor	444,545	444,545	0	226,324	170,478	178,292
Sprague	32,294	32,294	0	32,676	1,413	1,477
Stafford	96,968	96,968	0	116,970	188,090	196,711
Stamford	1,176,329	1,176,329	0	1,196,552	530,501	554,816
Sterling	45,967	45,967	0	27,118	1,924	2,012
Stonington	402,982	402,982	0	902,538	143,200	149,763
Stratford	690,034	690,034	0	551,264	392,382	410,366
Suffield	251,067	251,067	0	150,052	11,866	12,409
Thomaston	71,662	71,662	0	59,766	22,628	23,665
Thompson	65,424	65,424	0	84,364	12,304	12,868
Tolland	162,020	162,020	0	177,674	32,299	33,779
Torrington	278,003	278,003	0	144,186	285,068	298,134
Trumbull	974,986	974,986	0	339,570	87,331	91,334
Union	4,548	4,548	0	18,452	708	740
Vernon	327,751	327,751	0	181,916	178,480	186,661
Voluntown	23,471	23,471	0	56,560	6,058	6,336
Wallingford	574,548	574,548	0	390,782	336,404	351,822
Warren	87,026	87,026	0	14,280	1,824	1,907
Washington	283,344	283,344	0	62,202	13,535	14,155
Waterbury	215,836	215,836	0	188,300	592,996	620,175
Waterford	276,709	276,709	0	463,820	754,161	788,727
Watertown	220,687	220,687	0	151,382	286,998	300,152
Westbrook	180,816	180,816	0	378,700	66,671	69,727
West Hartford	1,347,418	1,347,418	0	376,950	233,390	244,087
West Haven	410,447	410,447	0	293,524	137,589	143,895
Weston	438,322	438,322	0	180,460	7,498	7,842
Westport	2,075,370	2,075,370	0	984,018	511,994	535,461
Wethersfield	366,679	366,679	0	246,036	114,381	119,623
Willington	55,379	55,379	0	41,510	2,523	2,638
Wilton	730,661	730,661	0	370,678	175,029	183,051
Winchester	126,862	126,862	0	13,468	29,271	30,612
Windham	62,650	62,650	0	97,930	116,835	122,190

Municipal Aid

Municipal Revenue Increases*

Grantee	Room Occupancy		Aircraft Property Tax		TOTAL Revenue Increases	
	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY2011-12</u>	<u>FY2012-13</u>
Scotland	0	0	0	0	12,272	21,947
Seymour	0	0	0	0	270,113	391,851
Sharon	0	0	0	0	142,366	161,529
Shelton	166,746	175,371	0	0	969,977	1,391,595
Sherman	0	0	0	0	119,389	284,106
Simsbury	30,856	32,452	0	24,739	804,136	1,037,294
Somers	0	0	0	0	131,181	272,006
Southbury	73,876	77,697	0	0	599,318	802,075
Southington	76,137	80,075	0	0	512,498	926,284
South Windsor	0	0	0	1,587	615,024	850,748
Sprague	0	0	0	0	33,706	66,447
Stafford	0	0	0	0	285,058	410,649
Stamford	525,632	552,820	0	0	2,232,462	3,480,517
Sterling	0	0	0	4,867	47,891	79,964
Stonington	292,206	307,320	0	0	838,389	1,762,604
Stratford	78,716	82,787	0	576,251	1,161,132	2,310,702
Suffield	646	680	0	0	263,579	414,208
Thomaston	0	0	0	0	94,290	155,093
Thompson	0	0	0	686	77,728	163,342
Tolland	0	0	0	0	194,318	373,473
Torrington	19,551	20,562	0	0	582,622	740,885
Trumbull	0	0	0	0	1,062,317	1,405,890
Union	0	0	0	0	5,256	23,740
Vernon	31,352	32,973	0	0	537,583	729,301
Voluntown	0	0	0	0	29,530	86,367
Wallingford	81,817	86,049	0	18,436	992,768	1,421,637
Warren	0	0	0	0	88,850	103,214
Washington	50,645	53,265	0	0	347,524	412,966
Waterbury	130,736	137,498	0	0	939,567	1,161,809
Waterford	88,248	92,813	0	0	1,119,118	1,622,069
Watertown	0	0	0	0	507,685	672,221
Westbrook	43,192	45,426	0	0	290,679	674,669
West Hartford	0	0	0	0	1,580,808	1,968,455
West Haven	56,270	59,180	0	0	604,306	907,046
Weston	0	0	0	0	445,820	626,624
Westport	0	0	0	0	2,587,365	3,594,849
Wethersfield	32,248	33,916	0	0	513,308	766,254
Willington	0	0	0	0	57,902	99,528
Wilton	0	0	0	0	905,690	1,284,391
Winchester	0	0	0	0	156,133	170,942
Windham	0	0	0	45,073	179,486	327,843

Municipal Aid

Municipal Revenue Increases*

	Real Estate Conveyance Tax		Vessel Property Tax		Retail Sales	
<u>Grantee</u>	<u>FY2011-12</u>	<u>FY 2012-13</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY2011-12</u>	<u>FY2012-13</u>
Windsor	327,087	327,087	0	305,676	60,448	63,218
Windsor Locks	170,227	170,227	0	108,122	42,831	44,794
Wolcott	157,133	157,133	0	174,174	161,410	168,808
Woodbridge	198,357	198,357	0	110,264	26,352	27,560
Woodbury	172,375	172,375	0	90,062	42,281	44,218
Woodstock	105,114	105,114	0	74,284	16,822	17,593
STATEWIDE TOTAL:	52,857,426	52,857,426	0	38,712,856	24,000,000	25,100,000

Municipal Aid

Municipal Revenue Increases*

<u>Grantee</u>	Room Occupancy		Aircraft Property Tax		TOTAL Revenue Increases	
	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY2011-12</u>	<u>FY2012-13</u>
Windsor	246,317	259,057	0	0	633,851	955,038
Windsor Locks	208,287	219,060	0	834,433	421,345	1,376,636
Wolcott	0	0	0	0	318,543	500,115
Woodbridge	0	0	0	0	224,709	336,181
Woodbury	0	0	0	0	214,656	306,656
Woodstock	5,714	6,010	0	10,374	127,650	213,375
STATEWIDE TOTAL:	5,800,000	6,100,000	0	3,994,789	82,657,426	126,765,070

*In addition, municipalities will also receive funds from a proposed 1% tax on car rentals estimated to raise \$1.6 million in both FY 2012 and FY 2013 and funds from a proposed 3% tax on cabaret establishments estimated to raise \$900,000 in both FY 2012 and FY 2013. Data to provide town-by-town figures for those items is not available.

EXHIBIT D

ELLINGTON SCHOOL FUNDING											
AMOUNTS IN DOLLARS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL
	93-94	94-95	95-96	96-97	97-98	98-99	99-00	00-01	01-02	02-03	03-04
EDUCATION COST SHARING	5,325,761	5,325,761	6,372,576	6,309,096	6,432,275	6,601,746	6,861,185	7,164,422	7,490,246	7,571,910	7,710,482
ARRA STATE FISCAL STABILIZ	0	0	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION	1,054,919	967,509		79,122	102,551	196,241	136,473	43,442	75,204	0	0
TRANSPORTATION	236,973	229,219	271,832	286,442	311,523	293,976	321,145	328,263	345,676	291,941	322,629
ADULT ED/VO-AG	6,052	5,774	6,135	6,442	6,848	6,556	4,576	7,002	7,147	10,526	11,809
BLIND GRANT	31,024	62,622	79,520	71,236	73,720	38,831	57,154	52,510	56,723	48,035	33,042
SPECIAL ED TUITION/ PUPIL TUITION	7,555			4,976	6,712	17,569	28,840	46,478	23,217	13,385	12,541
TOTAL	6,662,284	6,590,885	6,730,063	6,757,314	6,933,629	7,154,919	7,409,373	7,642,117	7,998,213	7,935,797	8,090,503
\$INCREASE		(71,399)	139,178	27,251	176,315	221,290	254,454	232,744	356,096	(62,416)	154,706
PERCENT INCREASE OF STATE AID		-1.0700%	2.1100%	0.4000%	2.6100%	3.1900%	3.5600%	3.1400%	4.6600%	-0.7800%	1.9500%
EXPENDITURES	13,078,427	13,737,999	14,028,471	14,624,047	15,471,910	16,278,784	17,141,773	18,242,459	19,418,997	20,523,776	21,892,456
PERCENT OF REVENUE TO EXPENDITURES	(50.90)%	(48.00)%	(48.00)%	(46.20)%	(44.80)%	(44.00)%	(43.20)%	(41.90)%	(41.20)%	(38.70)%	(37.00)%

EXHIBIT D

ELLINGTON SCHOOL FUNDING							ESTIMATED	PROPOSED
AMOUNTS IN DOLLARS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	STATE AID
	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12
EDUCATION COST SHARING	7,748,493	8,019,544	8,007,442	9,121,394	9,487,035	8,119,578	8,148,900	9,504,917
ARRA STATE FISCAL STABILIZ	0	0	0	0	0	1,356,019	1,356,019	0
SPECIAL EDUCATION	0	0	0	0	81,842	0	0	0
TRANSPORTATION	306,870	314,972	313,149	304,602	316,501	351,712	169,779	157,769
ADULT ED/VO-AG	12,091	12,915	13,163	9,083	14,797	16,219	14,003	14,248
BLIND GRANT	28,521	22,400	20,848	23,022	4,195	0	0	0
SPECIAL ED TUITION/ PUPIL TUITION	63,278	18,588	60,260	56,313	47,195	52,000	0	0
TOTAL	8,159,253	8,388,419	8,414,862	9,514,414	9,951,565	9,895,528	9,688,701	9,676,934
\$INCREASE	68,750	229,166	26,443	1,099,552	437,151	(56,037)	(206,827)	(11,767)
PERCENT INCREASE OF STATE AID	0.8500%	2.8100%	0.3200%	13.0700%	4.5900%	-0.5600%	-2.0800%	-0.1200%
EXPENDITURES	23,098,061	23,888,102	25,221,402	26,671,829	28,326,935	28,301,300	29,429,989	30,413,940
PERCENT OF REVENUE TO EXPENDITURES	(35.30)%	(35.10)%	(33.40)%	(35.70)%	(35.10)%	(35.00)%	(32.90)%	(31.80)%

AMOUNTS SHOWN IN DOLLARS			TOWN OF ELLINGTON					PAGE 1/15	
			BUDGET EXPENDITURE REQUEST						
			BUDGET SUMMARY						
			FISCAL YEAR 2011-12						
DESCRIPTION	2009-10	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11	2011-12
	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)		BUDGET
		BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER		REQUEST
			APPR	BUDGET	ACTUALS	ACTUALS			
GENERAL GOVERNMENT *	1,301,263	1,385,174	8,451	1,393,625	638,853	1,395,494	(1,869)		1,408,682
BOARDS, AGENCIES & COMM.	89,985	128,376	0	128,376	51,249	128,376	0		124,561
PUBLIC SAFETY	2,114,767	2,124,430	5,140	2,129,570	764,702	2,204,544	(74,974)		2,211,395
PUBLIC WORKS	3,378,676	3,487,352	2,648	3,490,000	1,511,827	3,658,225	(168,225)		3,613,480
CULTURAL ARTS & RECREATION	414,873	430,177	3,044	433,221	208,614	433,221	0		443,706
LIBRARY	573,492	605,323	0	605,323	330,364	617,723	(12,400)		639,923
HUMAN SERVICES	495,315	563,710	1,208	564,918	247,649	575,124	(10,206)		587,836
TOWN PROPERTIES	468,553	448,010	0	448,010	173,378	453,478	(5,468)		465,713
DEBT SERVICE	2,876,033	3,086,431	0	3,086,431	2,591,074	3,083,783	2,648		2,922,123
FIXED CHARGES	1,999,929	2,190,815	0	2,190,815	1,130,093	2,194,569	(3,754)		2,393,382
MISCELLANEOUS	535,862	534,182	(20,491)	513,691	29,417	513,691	0		539,012
GENERAL GOVERNMENT TOTAL	14,248,748	14,983,980	0	14,983,980	7,677,220	15,258,228	(274,248)		15,349,813
CAPITAL OUTLAY	1,217,150	1,249,600	39,500	1,289,100	971,825	1,296,538	(7,438)		1,870,052
BOARD OF EDUCATION	28,301,300	29,429,989	0	29,429,989	12,504,069	29,429,989	0		30,413,940
BUDGET GRAND TOTAL	43,767,198	45,663,569	39,500	45,703,069	21,153,114	45,984,755	(281,686)		47,633,805
* FIRST SELECTMAN'S SALARY	73,679	70,000	0	70,000	35,000	70,000	0		70,000

				TOWN OF ELLINGTON					
				BUDGET EXPENDITURE REQUEST				PAGE 2/15	
				FISCAL YEAR 2011-12					
		2009-10	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11	2011-12
DESCRIPTION		ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)/	BUDGET
			BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST
				APPR	BUDGET	ACTUALS	ACTUALS		
GENERAL GOVERNMENT									
110	BOARD OF SELECTMEN	197,594	203,870	3,125	206,995	103,182	205,245	1,750	207,362
120	BOARD OF FINANCE	5,925	8,000	0	8,000	4,712	8,000	0	8,000
121	AUDITORS	44,500	40,000	0	40,000	40,000	40,000	0	41,000
122	AUDITORS-SPECIAL PROJECTS	0	100	0	100	0	100	0	100
130	FINANCE OFFICER	226,727	230,660	1,893	232,553	103,422	233,631	(1,078)	237,858
131	TAX ASSESSOR	212,694	236,895	0	236,895	104,945	238,281	(1,386)	245,286
132	TAX COLLECTOR	127,182	140,237	0	140,237	70,023	140,237	0	142,858
133	BD. OF ASSESSMENT APPEALS	113	400	0	400	42	400	0	400
134	INS. ADVISORY BD.	0	100	0	100	0	100	0	100
140	TOWN CLERK	164,497	178,249	0	178,249	69,254	178,249	0	169,258
150	TOWN COUNSEL	105,425	115,098	0	115,098	33,547	115,098	0	115,098
155	PROBATE COURT	6,773	7,851	0	7,851	3,171	7,851	0	7,610
170	TOWN PLANNER	209,833	223,714	3,433	227,147	106,555	228,302	(1,155)	233,752
	TOTAL	1,301,263	1,385,174	8,451	1,393,625	638,853	1,395,494	(1,869)	1,408,682
BOARDS & AGENCIES									
210	REGISTRARS & ELECTORS	46,672	57,575	0	57,575	28,475	57,575	0	58,510
220	ECON. DEV. COMM.	3,125	9,700	0	9,700	2,936	9,700	0	8,950
230	PLANNING & ZONING	26,525	30,050	0	30,050	13,838	30,050	0	28,050
235	DESIGN REVIEW BOARD	0	2,500	0	2,500	0	2,500	0	2,500
240	ZONING BD. OF APPEALS	5,872	6,200	0	6,200	1,125	6,200	0	4,200
245	SHARED SERVICES COMMISSION	125	750	0	750	0	750	0	750
250	PERM. BLDG. COMM.	1,349	1,850	0	1,850	375	1,850	0	1,850
255	ETHICS COMMISSION	670	1,150	0	1,150	500	1,150	0	1,150
260	INLAND WETLAND AGENCY	5,347	11,700	0	11,700	3,650	11,700	0	11,700
265	FLOOD & EROSION CONTROL BOARD	0	1,000	0	1,000	0	1,000	0	1,000
270	CONSERVATION COMM.	300	5,900	0	5,900	350	5,900	0	5,900
280	WPCA	0	1	0	1	0	1	0	1
	TOTAL	89,985	128,376	0	128,376	51,249	128,376	0	124,561
PUBLIC SAFETY									
310	CENTER FIRE DEPT	188,750	191,298	0	191,298	80,035	192,821	(1,523)	200,155
320	CRYSTAL LAKE FIRE DEPT	71,388	67,003	0	67,003	19,711	67,003	0	66,203

TOWN OF ELLINGTON									
BUDGET EXPENDITURE REQUEST									
FISCAL YEAR 2011-12									
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				TOWN OF ELLINGTON					
				BUDGET EXPENDITURE REQUEST				PAGE 4/15	
				FISCAL YEAR 2011-12					
				2010-11	2010-11	2010-11	2010-11	2010-11	2011-12
DESCRIPTION				ACTUALS	APPROVED BUDGET	TRANS/ADD'TL APPR	ADJUSTED APPROVED BUDGET	FIRST SIX MONTHS ACTUALS	ESTIMATED TOTAL ACTUALS
								(OVER)\ UNDER	BUDGET REQUEST
RECREATION									
540	PARKS & RECREATION	389,874	392,577	3,044	395,621	187,949	395,621	0	406,106
550	CULTURAL ARTS	0	100	0	100	0	100	0	100
560	INTERAGENCY AFTER SCHOOL PGM	0	12,500	0	12,500	0	12,500	0	12,500
580	SHENIPSIT LAKE RECREATION	0	0	0	0	0	0	0	0
585	CRYSTAL LAKE WATER MONITOR	24,999	25,000	0	25,000	20,665	25,000	0	25,000
	TOTAL	414,873	430,177	3,044	433,221	208,614	433,221	0	443,706
LIBRARY									
610	HALL MEMORIAL LIBRARY	573,492	605,323	0	605,323	330,364	617,723	(12,400)	639,923
	TOTAL	573,492	605,323	0	605,323	330,364	617,723	(12,400)	639,923
HUMAN SERVICES COMMISSION									
710	PUBLIC HEALTH NURSING	564	3,500	0	3,500	530	3,500	0	3,500
711	VERNON AREA COM HEALTH CTR.	0	0	0	0	0	0	0	0
712	POTTER'S HOUSE	0	0	0	0	0	0	0	0
713	HOCKANUM INDUSTRIES INC	500	500	0	500	500	500	0	500
714	NUTMEG BIG BROTHERS BIG SISTERS	500	500	0	500	500	500	0	500
715	TRI-TOWN EMERGY SHELTER	0	0	0	0	0	0	0	0
720	CONN LEGAL SERVICES	1,700	2,000	0	2,000	2,000	2,000	0	1,700
725	YWCA /SACS	1,100	1,100	0	1,100	1,100	1,100	0	1,100
726	NC REG MENTAL HEALTH BOARD	904	904	0	904	904	904	0	904
731	KIDSAFE CT	3,000	3,000	0	3,000	3,000	3,000	0	3,000
740	HOCKANUM VALLEY COMMUNITY COUNCIL	24,500	27,000	0	27,000	13,500	27,000	0	27,500
741	FOOD PANTRY	1,813	500	0	500	100	500	0	500
742	FUEL/UTILITY BANK	0	500	0	500	712	10,706	(10,206)	1,000
744	YOUTH ENRICHMENT	13,899	18,000	0	18,000	4,475	18,000	0	19,000
745	YOUTH ACTIVITY PROGRAMS	33,604	41,870	0	41,870	17,170	41,870	0	43,455
746	HARTFORD INTERVAL HOUSE	1,500	1,500	0	1,500	1,500	1,500	0	1,500
750	HUMAN SERVICES	189,139	190,536	0	190,536	92,962	190,536	0	196,792
	SUB-TOTAL	272,723	291,410	0	291,410	138,953	301,616	(10,206)	300,451
770	NO. CENTRAL HEALTH DISTRICT	57,271	59,000	0	59,000	14,750	59,000	0	61,837
780	WELFARE	15,064	16,000	0	16,000	6,681	16,000	0	16,000

				TOWN OF ELLINGTON					
				BUDGET EXPENDITURE REQUEST				PAGE 5/15	
				FISCAL YEAR 2011-12					
		2009-10	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11	2011-12
DESCRIPTION		ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET
			BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST
				APPR	BUDGET	ACTUALS	ACTUALS		
790	MUNICIPAL AGENT	1,743	1,800	0	1,800	363	1,800	0	1,800
795	SENIOR CENTER	148,514	195,500	1,208	196,708	86,902	196,708	0	207,748
	TOTAL	495,315	563,710	1,208	564,918	247,649	575,124	(10,206)	587,836
	TOWN PROPERTIES								
810	TOWN HALL	449,125	420,310	0	420,310	160,223	425,278	(4,968)	427,613
820	CENTER CEMETERY	3,700	3,700	0	3,700	3,700	3,700	0	3,700
830	BATZ PROPERTY	0	0	0	0	0	0	0	0
840	ARBOR COMMONS	15,728	19,000	0	19,000	8,361	19,000	0	19,000
850	PINNEY HOUSE	0	0	0	0	0	0	0	5,000
860	OLD CRYSTAL LAKE SCHOOL HOUSE	0	5,000	0	5,000	1,094	5,500	(500)	10,400
	TOTAL	468,553	448,010	0	448,010	173,378	453,478	(5,468)	465,713
	DEBT SERVICE								
910	DEBT REDEMPTION-PRINCIPAL	2,076,041	2,383,383	0	2,383,383	2,202,529	2,384,706	(1,323)	2,215,316
920	DEBT REDEMPTION-INTEREST	799,992	703,048	0	703,048	388,545	699,077	3,971	706,807
	TOTAL	2,876,033	3,086,431	0	3,086,431	2,591,074	3,083,783	2,648	2,922,123
	FIXED CHARGES								
930	SOCIAL SECURITY	301,134	319,325	0	319,325	155,685	324,000	(4,675)	333,989
950	INSURANCE	1,622,359	1,791,810	0	1,791,810	906,396	1,790,889	921	1,979,163
951	INSURANCE REIMB. & CLAIMS	9,256	7,500	0	7,500	832	7,500	0	7,500
952	INSURANCE PRIOR YEAR	0	5,000	0	5,000	0	5,000	0	5,000
960	SERVICE INSURANCE	67,180	67,180	0	67,180	67,180	67,180	0	67,730
	TOTAL	1,999,929	2,190,815	0	2,190,815	1,130,093	2,194,569	(3,754)	2,393,382
	MISCELLANEOUS								
1010	CONTINGENCY FUND	150,000	150,000	0	150,000	0	150,000	0	150,000
1011	CAPITAL RESERVE FUND	148,633	148,633	0	148,633	0	148,633	0	148,633
1020	ADHOC ALCOHOL DRUG COUN.	6,284	7,000	0	7,000	2,033	7,000	0	7,000
1021	ERASE GRANT	1,245	3,105	0	3,105	3,105	3,105	0	3,105
1025	ADHOC GRADUATION COMMITTEE	2,500	0	0	0	0	0	0	0
1030	MEMORIAL DAY COMMITTEE	1,679	1,700	0	1,700	0	1,700	0	0

TOWN OF ELLINGTON								
BUDGET EXPENDITURE REQUEST								PAGE 6/15
FISCAL YEAR 2011-12								
DESCRIPTION	2009-10	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11	2011-12
	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET
		BUDGET	ADD*TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST
			APPR	BUDGET	ACTUALS	ACTUALS		
1031 ADHOC PATRIOTIC COMMITTEE	0	3,000	0	3,000	351	3,000	0	4,700
1035 CHARTER REVISION COMMITTEE	0	0	0	0	0	0	0	0
1040 MISCELLANEOUS	630	2,000	0	2,000	362	2,000	0	2,000
1045 GASB-OPEB	100,000	100,000	0	100,000	0	100,000	0	100,000
1050 REFERENDUM/PRIMARIES	3,941	30,000	0	30,000	10,844	30,000	0	30,000
1060 BUILDING DEMOLITION/EVICTIONS	80,571	10,000	0	10,000	1,667	10,000	0	10,000
1065 SALARY ADJUSTMENT	0	28,000	(20,491)	7,509	0	7,509	0	32,630
1067 EMPLOYEE EDUCATIONAL DEVELOPMENT	2,000	7,500	0	7,500	1,419	7,500	0	7,500
1075 TOWN COMMUNICATIONS	14,210	15,944	0	15,944	7,936	15,944	0	16,144
1080 TOWN WEB SITE	8,200	7,300	0	7,300	0	7,300	0	7,300
1085 GRANT APPLICATIONS	1,006	5,000	0	5,000	0	5,000	0	5,000
1090 GIS	14,963	15,000	0	15,000	1,700	15,000	0	15,000
TOTAL	535,862	534,182	(20,491)	513,691	29,417	513,691	0	539,012
GENERAL GOV'T GRAND TOTAL	14,248,748	14,983,980	0	14,983,980	7,677,220	15,258,228	(274,248)	15,349,813
CAPITAL OUTLAY								
1100 CAPITAL NON-RECURRING FUND	1,217,150	1,249,600	39,500	1,289,100	971,825	1,296,538	(7,438)	1,870,052
TOTAL	1,217,150	1,249,600	39,500	1,289,100	971,825	1,296,538	(7,438)	1,870,052
1200 BOARD OF EDUCATION	28,301,300	29,429,989	0	29,429,989	12,504,069	29,429,989	0	30,413,940
TOTAL	28,301,300	29,429,989	0	29,429,989	12,504,069	29,429,989	0	30,413,940
GRAND TOTAL	43,767,198	45,663,569	39,500	45,703,069	21,153,114	45,984,755	(281,686)	47,633,805

BUD1200	TOWN OF ELLINGTON							PAGE 7/15
	BUDGET EXPENDITURE REQUEST							
	FISCAL YEAR 2011-12							
	1200 BOARD OF EDUCATION							
	2009-10	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11	2011-12
	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET
		BUDGET	ADDTL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST
DESCRIPTION			APPR	BUDGET	ACTUAL	ACTUALS		
SALARIES								
ADMINISTRATION	1,223,859	1,310,324	0	1,310,324	703,260	1,310,324	0	1,432,145
FACULTY	13,853,646	14,142,910	0	14,142,910	5,145,539	14,142,910	0	14,634,921
SECRETARIAL	708,834	738,630	0	738,630	350,565	738,630	0	747,101
CUSTODIAL	948,914	1,019,688	0	1,019,688	526,728	1,028,688	(9,000)	1,055,483
NURSES/HEALTH AIDES	304,376	302,257	0	302,257	105,679	302,257	0	296,768
INSTRUCTOR AIDES	706,479	801,171	0	801,171	335,771	801,171	0	784,897
TECH/MEDIA/SECURITY/CAFE	288,488	307,307	0	307,307	150,795	307,307	0	306,560
SEVERANCE/ADJ	71,216	3,879	0	3,879	39	63,879	(60,000)	76,763
TOTAL	18,105,812	18,626,166	0	18,626,166	7,318,376	18,695,166	(69,000)	19,334,638
EMPLOYEE BENEFITS								
HEALTH BENEFITS	3,873,087	4,323,277	0	4,323,277	2,128,674	4,323,277	0	4,405,729
SOCIAL SECURITY	430,521	460,613	0	460,613	195,376	445,613	15,000	465,971
UNEMPLOYMENT COMP	45,909	10,000	0	10,000	15,890	22,000	(12,000)	10,000
RETIREMENT	272,011	354,959	0	354,959	187,046	337,959	17,000	365,560
COURSE TUITION	3,598	1,000	0	1,000	2,023	3,500	(2,500)	1,000
TOTAL	4,625,126	5,149,849	0	5,149,849	2,529,009	5,132,349	17,500	5,248,260
CONTRACTED SERVICES								
PROGRAM IMPROVEMENT	121,331	138,831	0	138,831	93,601	138,831	0	151,891
PUPIL SERVICES	72,802	64,402	0	64,402	22,402	64,402	0	78,304
MANAGEMENT SERVICES	16,169	20,136	0	20,136	12,086	20,136	0	20,136
OTHER PROF/TECH SERV	402,755	427,925	0	427,925	113,309	403,925	24,000	415,378
PUBLIC UTILITIES	730,738	741,761	0	741,761	273,206	761,761	(20,000)	741,761
OTHER PROPERTY SERV	223,971	177,810	0	177,810	71,583	187,810	(10,000)	177,810
WORKERS COMP/PROPERTY INS	269,443	272,499	0	272,499	162,075	257,499	15,000	266,637
RENTALS	63,409	70,440	0	70,440	33,383	70,440	0	85,209
REPAIRS INSTR. EQUIP.	29,709	37,986	0	37,986	22,602	37,986	0	39,909
REPAIRS/MAINTENANCE	193,553	136,932	0	136,932	52,568	146,932	(10,000)	136,930
REG. PUPIL TRANSP.	1,297,439	1,357,686	0	1,357,686	505,125	1,347,686	10,000	1,391,311
CONF/TRAVEL	35,971	46,859	0	46,859	18,989	46,859	0	46,209
SPECIAL ED TRANSP	309,681	344,765	0	344,765	176,187	429,765	(85,000)	399,763
ATHLETIC TRANSP	43,017	32,290	0	32,290	21,740	32,290	0	15,926

BUD1200		TOWN OF ELLINGTON						PAGE 8/15
		BUDGET EXPENDITURE REQUEST						
		FISCAL YEAR 2011-12						
		1200 BOARD OF EDUCATION						
	2009-10	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11	2011-12
	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET
		BUDGET	ADDTL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST
			APPR	BUDGET	ACTUAL	ACTUALS		
DESCRIPTION								
TELEPHONE	32,851	29,303	0	29,303	9,775	29,303	0	29,673
PRINTING/ADVERTISING	22,003	34,475	0	34,475	11,034	34,475	0	31,435
OUTSIDE TUITION	729,129	888,415	0	888,415	655,501	693,415	195,000	909,904
TOTAL	4,593,971	4,822,515	0	4,822,515	2,255,166	4,703,515	119,000	4,938,186
SUPPLIES AND MATERIALS								
ADMINISTRATIVE	48,985	53,685	0	53,685	31,213	53,685	0	52,585
PROGRAM	258,762	246,311	0	246,311	140,530	246,311	0	266,100
SPECIAL EDUCATION	30,566	29,435	0	29,435	8,252	29,435	0	28,444
BASIC	99,248	110,052	0	110,052	81,744	110,052	0	111,148
CUSTODIAL	102,025	92,792	0	92,792	52,618	92,792	0	92,792
HEATING FUEL	60,161	81,743	0	81,743	8,113	81,743	0	81,742
TEXTBOOKS	113,718	80,064	0	80,064	24,725	46,064	34,000	69,528
LIBRARY/MEDIA	56,097	46,832	0	46,832	13,107	46,832	0	47,691
TOTAL	769,562	740,914	0	740,914	360,302	706,914	34,000	750,030
CAPITAL OUTLAY								
REPLACEMENT EQUIPMENT	103,452	22,892	0	22,892	17,213	22,892	0	62,973
TOTAL	103,452	22,892	0	22,892	17,213	22,892	0	62,973
MEMBERSHIP/DUES	29,392	27,153	0	27,153	15,424	27,153	0	39,353
TRANSFER ACCOUNT	0	0	0	0	0	1,500	(1,500)	0
DEPARTMENT TOTAL	28,227,315	29,389,489	0	29,389,489	12,495,490	29,289,489	100,000	30,373,440
TOWNWIDE MAINT. PROG.	73,985	40,500	0	40,500	8,579	140,500	(100,000)	40,500
GRAND TOTAL	28,301,300	29,429,989	0	29,429,989	12,504,069	29,429,989	0	30,413,940

TOWN OF ELLINGTON								
BUDGET EXPENDITURE REQUEST								PAGE 9/15
BUDGET REPORT 2011-12								
			2010-11	2010-11	2010-11	2010-11		
		2010-11	Trans/	Adjusted	First Six	Estimated	2010-11	2011-12
	2009-10	Approved	Addl	Approved	Months	Total	(Over)\	Budget
CAPITAL OUTLAY	Actuals	Budget	Appr.	Budget	Actual	Actuals	Under	Request
Unimproved Road Improvement	100,000	25,000	0	25,000	25,000	32,438	(7,438)	50,000
Local Capital Improvement Program	106,065	106,105	0	106,105	106,105	106,105	0	105,979
Road Overlay	329,310	569,445	0	569,445	539,024	569,445	0	731,650
Culvert Replacements	122,000	0	0	0	0	0	0	21,000
Townwide Sidewalks	30,000	30,000	0	30,000	30,000	30,000	0	0
Stafford Road Sewer Extension	0	50,000	0	50,000	250	50,000	0	75,000
Open Space Fund	0	0	0	0	0	0	0	20,000
Arbor Way Parks & Recr/Human Serv-Vinyl Siding	0	0	0	0	0	0	0	13,900
DPW-Snow Plow Dump Trucks-Replmnt (2)	0	0	0	0	0	0	0	340,000
DPW-4 x 4 One Ton Pick Up Truck-Replmt	0	0	0	0	0	0	0	46,000
DPW-Skid Steer Loader w/Accessories	0	46,300	0	46,300	46,300	46,300	0	0
Old Crystal Lake School House Renovations	80,000	95,000	39,500	134,500	124,760	134,500	0	0
Hall Memorial Library-Storm Windows	21,615	0	0	0	0	0	0	0
Revaluation	150,000	150,000	0	150,000	47,010	150,000	0	0
EVAC-Ambulance Building Equipment	45,000			0			0	
EVAC-Defibrillators/CPR Equipment	13,787	0	0	0	0	0	0	0
EVAC-Replacement Ambulance	198,991	0	0	0	0	0	0	0
EVAC-Protective Response Gear	0	26,000	0	26,000	5,554	26,000	0	0
EVAC-Chest Compression System	0	26,300	0	26,300	26,137	26,300	0	0
CLFD-Communciations-FCC Narrow Banding Radios	0	0	0	0	0	0	0	20,000
CLFD-Replmt Generator-Fire House	0	0	0	0	0	0	0	21,000
CLFD-Hydraulic Rescue Tools	0	21,450	0	21,450	0	21,450	0	0
EVFD-Hydraulic Rescue Tools	0	80,000	0	80,000	0	80,000	0	0
EVFD-Communciations-FCC Narrow Banding Radios	0	0	0	0	0	0	0	32,500
EVFD-Thermal Imaging Cameras	0	0	0	0	0	0	0	15,000
EVFD-Replmnt Firefighter Protective Clothing	0	0	0	0	0	0	0	13,800
BOE-Replmt Vans-Special Ed	20,382	24,000	0	24,000	21,685	24,000	0	25,000
BOE-Windermere Heating Control Replmnt	0	0	0	0	0	0	0	319,223
BOE-EHS Locker Additions	0	0	0	0	0	0	0	20,000
DEPARTMENT TOTAL	1,217,150	1,249,600	39,500	1,289,100	971,825	1,296,538	(7,438)	1,870,052

TOWN OF ELLINGTON								
BUDGET EXPENDITURE REQUEST								PAGE 10/15
BUDGET REPORT 2011-12								
			2010-11	2010-11	2010-11	2010-11		
		2010-11	Trans/	Adjusted	First Six	Estimated	2010-11	2011-12
	2009-10	Approved	Addl	Approved	Months	Total	(Over)\	Budget
CAPITAL OUTLAY	Actuals	Budget	Appr.	Budget	Actual	Actuals	Under	Request
LESS-FEDERAL/STATE/TRUST FUNDS								
State Grant-LOCIP	99,977	99,977	0	99,977	0	105,979	(6,002)	105,979
Girls Softball	0	0	0	0	0	0	0	0
Town Sidewalk Fund	257,777	30,000	0	30,000	0	30,000	0	0
DPW Mnt Fund	0	46,300	0	46,300	45,435	46,300	0	0
Ambulance Fee Program	0	52,300	0	52,300	0	52,300	0	0
Marshal Charter FD	0	0	0	0	0	0	0	0
TOTAL	357,754	228,577	0	228,577	45,435	234,579	(6,002)	105,979
NET COST TO TOWN	859,396	1,021,023	39,500	1,060,523	926,390	1,061,959	(1,436)	1,764,073
CAP NON REC FUND								

1100-CAPITAL NON-RECURRING FUND

AMOUNTS SHOWN IN DOLLARS			TOWN OF ELLINGTON					PAGE 11/15
			PROJECTED BUDGET REVENUES					
			BUDGET SUMMARY					
			FISCAL YEAR 2011-12					
	2009-10	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11	2011-12
DESCRIPTION	ACTUALS	APPROVED	TRANS	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET
		BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST
			APPR	BUDGET	ACTUALS	ACTUALS		
PROPERTY TAXES	31,719,116	31,735,509	0	31,735,509	20,076,252	31,776,756	(41,247)	35,454,871
STATE AND FEDERAL GRANTS	10,804,077	10,630,833	0	10,630,833	2,668,137	10,442,089	188,744	10,218,805
DEPARTMENTAL REVENUES	1,024,250	726,659	0	726,659	394,341	744,886	(18,227)	679,109
INVESTMENT EARNINGS	15,654	25,000	0	25,000	8,511	12,000	13,000	25,000
DEBT RETIREMENT	262,500	262,500	0	262,500	0	265,000	(2,500)	265,000
OTHER INCOME	779,149	551,460	0	551,460	139,253	542,756	8,704	326,580
APPROPRIATION-FUND BALANCE	0	1,731,608	39,500	1,771,108	0	1,771,108	0	664,440
BUDGET GRAND TOTAL	44,604,746	45,663,569	39,500	45,703,069	23,286,494	45,554,595	148,474	47,633,805

TOWN OF ELLINGTON								
PROJECTED BUDGET REVENUES								PAGE 12/15
FISCAL YEAR 2011-12								
	2009-10	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11	2011-12
DESCRIPTION	ACTUALS	APPROVED	TRANS	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET
		BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST
			APPR	BUDGET	ACTUALS	ACTUALS		
PROPERTY TAXES								
CURRENT YEAR LEVY	30,994,267	31,505,509	0	31,505,509	19,913,502	31,580,014	(74,505)	35,254,871
PRIOR YEAR LEVIES	420,724	110,000	0	110,000	60,885	72,415	37,585	90,000
INTEREST AND LIEN FEES	304,125	120,000	0	120,000	101,865	124,327	(4,327)	110,000
TOTAL	31,719,116	31,735,509	0	31,735,509	20,076,252	31,776,756	(41,247)	35,454,871
STATE AND FEDERAL GRANTS								
SCHOOLS:								
EDUCATION COST SHARING GRANTS	8,119,578	8,148,900	0	8,148,900	2,037,225	8,148,900	0	9,504,917
ARRA STATE FISCAL STABILIZATION FUNDS	1,356,019	1,356,019	0	1,356,019	508,642	1,356,019	0	0
TRANSPORTATION	351,712	267,332	0	267,332	0	169,779	97,553	157,769
ADULT ED. & VO-AG	16,219	14,102	0	14,102	9,335	14,003	99	14,248
BLIND GRANT	0	0	0	0	0	0	0	0
PUPIL TUITION	52,000	0	0	0	0	0	0	0
BUILDING GRANTS	119,336	107,118	0	107,118	9,260	112,740	(5,622)	100,000
BOE-CLS WELLS	57,470	0	0	0	0	0	0	0
TOWN ROAD AID	165,026	165,026	0	165,026	83,060	165,026	0	165,026
ELDERLY CIRCUIT BREAKER REIMB	71,266	71,266	0	71,266	0	69,845	1,421	69,845
MANUFACTURES'S MACHINE/EQUIP	233,492	250,000	0	250,000	0	181,426	68,574	0
DISABILITY REIMBURSEMENT	1,575	1,575	0	1,575	0	1,543	32	1,543
STATE PROPERTY FOREST	6,439	6,392	0	6,392	6,428	6,428	(36)	6,217
PEQUOT/MOHEGAN FUNDS	48,412	47,363	0	47,363	0	49,123	(1,760)	48,428
CIRCUIT COURT FINES	3,120	3,240	0	3,240	540	2,060	1,180	2,060
HOUSING AUTHORITY	0	0	0	0	0	0	0	0
REIMBURSEMENT BOAT TAX	1,972	0	0	0	3,115	3,115	(3,115)	0
DOG DAMAGE	0	100	0	100	0	100	0	100
TELECOMM SERV PERS PROP TAX	32,232	32,232	0	32,232	0	0	32,232	0
ADDITIONAL INCOME VETERANS	20,119	20,118	0	20,118	0	17,266	2,852	17,266
LOCAL CAPITAL IMP PROGRAM	99,977	99,977	0	99,977	0	105,979	(6,002)	105,979
DWI GRANT	5,491	5,000	0	5,000	1,519	6,450	(1,450)	5,000
DOT-SPEED ENFORCEMENT	6,881	0	0	0	0	0	0	0
ERASE GRANT	3,105	0	0	0	3,105	3,105	(3,105)	0

			TOWN OF ELLINGTON					
			PROJECTED BUDGET REVENUES					PAGE 13/15
			FISCAL YEAR 2011-12					
	2009-10	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11	2011-12
DESCRIPTION	ACTUALS	APPROVED	TRANS	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET
		BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST
			APPR	BUDGET	ACTUALS	ACTUALS		
CRRA-RECYCLABLES REBATE	0	0	0	0	0	7,259	(7,259)	0
CRRA-PILOT	24,060	31,804	0	31,804	4,392	17,138	14,666	17,138
HISTORICAL PRESERVE AWARD	0	0	0	0	0	0	0	0
MUNICIPAL VIDEO COMPETITION TRUST ACCT GRAN	37	0	0	0	1,516	1,516	(1,516)	0
NORTH CENTRAL AREA AGENCY ON AGING	5,269	0	0	0	0	0	0	0
EMERGENCY MANAGEMENT	3,270	3,269	0	3,269	0	3,269	0	3,269
TOTAL	10,804,077	10,630,833	0	10,630,833	2,668,137	10,442,089	188,744	10,218,805
DEPARTMENTAL REVENUES								
BUILDING DEPARTMENT	229,637	120,000	0	120,000	64,383	100,000	20,000	100,000
PLANNING & ZONING	35,762	25,000	0	25,000	18,524	32,775	(7,775)	30,000
FIRE MARSHAL	277	450	0	450	75	87	363	450
RECREATION PROGRAM RECEIPTS	296,789	260,339	0	260,339	121,653	260,339	0	260,669
RECR INTERAGENCY AFTER SCHOOL PGM	0	12,500	0	12,500	0	12,500	0	12,500
CULTURAL ARTS COMMISSION	0	1,000	0	1,000	0	1,000	0	1,000
TOWN CLERK CONVEYANCE TAX	167,871	130,000	0	130,000	61,056	83,000	47,000	83,000
TOWN CLERK RECORD FEES & LIC	138,142	104,000	0	104,000	61,695	119,000	(15,000)	119,000
AIRCRAFT REGISTRATION	4,120	4,120	0	4,120	3,240	3,240	880	3,240
BOARD OF EDUCATION	2,131	500	0	500	4,179	4,200	(3,700)	500
SPECIAL DUTY	103,306	20,000	0	20,000	31,395	70,000	(50,000)	20,000
ANIMAL CONTROL OFF FEES & LIC	22,209	24,050	0	24,050	13,139	24,050	0	24,050
ANIMAL CONTROL DONATIONS	270	200	0	200	0	200	0	200
POLICE-DARE DONATIONS	1,494	1,500	0	1,500	0	0	1,500	0
YOUTH SERVICES DONATIONS	0	1,000	0	1,000	0	1,000	0	1,000
YOUTH SERVICES ACTIVITIES	6,562	8,000	0	8,000	392	8,000	0	4,000
HUMAN SERVICES ENRICHMENT PRGM DONATIONS	0	4,000	0	4,000	0	4,000	0	4,000
HUMAN SERVICES COUNSELING SERV	565	1,000	0	1,000	215	1,000	0	1,000
HUMAN SERVICES DONATIONS	7,828	5,000	0	5,000	2,267	5,000	0	5,000
HUMAN SERVICES FOOD PANTRY DONATIONS	2,748	1,000	0	1,000	969	2,100	(1,100)	1,000
HUMAN SERVICES FUEL ADMINISTRATION	3,300	1,000	0	1,000	376	1,000	0	1,000
HUMAN SERVICES FUEL DONATIONS	0	0	0	0	10,042	11,000	(11,000)	5,000
HUMAN SERVICES MUNICIPAL AGENT	0	500	0	500	0	0	500	500

			TOWN OF ELLINGTON					
			PROJECTED BUDGET REVENUES					
			FISCAL YEAR 2011-12					
	2009-10	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11	2011-12
DESCRIPTION	ACTUALS	APPROVED	TRANS	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET
		BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST
			APPR	BUDGET	ACTUALS	ACTUALS		
SENIOR CENTER DONATIONS	0	500	0	500	0	0	500	500
SENIOR CENTER EMATS	1,239	500	0	500	741	1,200	(700)	1,000
SENIOR CENTER TRANSPORTATION PROGRAM	0	500	0	500	0	195	305	500
TOTAL	1,024,250	726,659	0	726,659	394,341	744,886	(18,227)	679,109
INVESTMENT EARNINGS								
INTEREST ON EARNINGS	15,654	25,000	0	25,000	8,511	12,000	13,000	25,000
TOTAL	15,654	25,000	0	25,000	8,511	12,000	13,000	25,000
DEBT RETIREMENT								
WATER POLLUTION CONTROL AUTH	262,500	262,500	0	262,500	0	265,000	(2,500)	265,000
TOTAL	262,500	262,500	0	262,500	0	265,000	(2,500)	265,000
OTHER INCOME								
CLOSEOUT-PRIOR YR CAPITAL PROJECTS	18,134	0	0	0	0	0	0	0
MARSHALL E. CHARTER FUND	0	14,600	0	14,600	0	14,600	0	0
AMBULANCE FEE PROGRAM	357,284	163,300	0	163,300	0	163,300	0	88,000
TOWN SIDEWALK FUND	0	30,000	0	30,000	0	30,000	0	0
DPW MAINTENANCE FUND	0	46,300	0	46,300	45,435	46,300	0	0
INSURANCE CLAIMS & REFUNDS	11,468	5,000	0	5,000	1,987	8,355	(3,355)	5,000
WPCA REIMBURSEMENT	29,710	28,900	0	28,900	0	29,710	(810)	29,710
WPCA-REIMB MAINTEN BUDGET	267,290	183,490	0	183,490	30,500	168,000	15,490	173,000
BUILDING DEMOLITION/EVICTIONS	0	5,000	0	5,000	0	0	5,000	5,000
SNOW REMOVAL CHARGE-DEVELOPERS	22,456	5,000	0	5,000	0	10,000	(5,000)	5,000
SUNDRY REFUNDS & RECEIPTS	12,332	4,000	0	4,000	7,175	10,000	(6,000)	5,000
RENTAL INCOME OF TOWN PROPERTY	15,775	15,870	0	15,870	7,535	15,870	0	15,870
SALE OF PROPERTY	44,700	50,000	0	50,000	46,621	46,621	3,379	0
TOTAL	779,149	551,460	0	551,460	139,253	542,756	8,704	326,580
APPROPRIATION-FUND BALANCE	0	1,731,608	39,500	1,771,108	0	1,771,108	0	664,440
GRAND TOTAL	44,604,746	45,663,569	39,500	45,703,069	23,286,494	45,554,595	148,474	47,633,805

				PAGE 15/15			
TOWN OF ELLINGTON				COMPUTATION OF MILL RATE			
FUND BALANCE ACTIVITY							
SUMMARY BUDGET STATEMENT				ASSESSMENTS MILL PROPOSED REVENUES			
FISCAL YEAR 2011-12							
				NET ASSESSMENT OF NON-ELDERLY	\$ 1,226,445,896	28.8	\$ 35,321,642
				PLUS TOTAL NET ASMENT OF CIR ELD	16,515,820		475,656
	ACTUAL	ESTIMATED	PROPOSED	MINUS TOTAL CIRCUIT BENEFIT			(69,845)
			BUDGET	PLUS ESTIMATED PRO RATES	2,500,000		72,000
	2009-10	2010-11	2011-12	SUPPLEMENTAL MOTOR VEHICLES	6,750,000		194,400
				TOTAL			35,993,853
FUND BALANCE-JULY 1	\$ 2,328,160	3,165,708	964,440	ESTIMATED COLLECTION RATE			98.00%
REVENUES				PROPOSED CURRENT YEAR LEVY			\$ 35,273,976
PROPERTY TAXES	31,719,116	31,776,756	35,454,871				
OTHER REVENUES	12,885,630	12,006,731	11,514,494	PROPERTY TAXES			
TOTAL	44,604,746	43,783,487	46,969,365	CURRENT YEAR LEVY			\$ 35,254,871
				PRIOR YEAR LEVIES			90,000
TOTAL MEANS OF FINANCING	46,932,906	46,949,195	47,933,805	INTEREST AND LIEN FEES			110,000
				TOTAL ANTICIPATED PROPERTY TAXES			\$ 35,454,871
EXPENDITURES	43,767,198	45,984,755	47,633,805				
FUND BALANCE-JUNE 30	\$ 3,165,708	964,440	300,000	ONE MILL = \$1,224,790			
				MILL RATE FOR FISCAL YEAR 2011-12 = 28.8 MILLS			
				MILL RATE FOR FISCAL YEAR 2010-11 = 25.3 MILLS			
				MILL RATE FOR FISCAL YEAR 2009-10 = 25.0 MILLS			
				MILL RATE FOR FISCAL YEAR 2008-09 = 24.4 MILLS			
				MILL RATE FOR FISCAL YEAR 2007-08 = 24.5 MILLS			
				MILL RATE FOR FISCAL YEAR 2006-07 = 24.3 MILLS			
				MILL RATE FOR FISCAL YEAR 2005-06 = 33.6 MILLS			
				MILL RATE FOR FISCAL YEAR 2004-05 = 32.7 MILLS			
				MILL RATE FOR FISCAL YEAR 2003-04 = 31.4 MILLS			
				MILL RATE FOR FISCAL YEAR 2002-03 = 30.4 MILLS			
				MILL RATE FOR FISCAL YEAR 2001-02 = 29.1 MILLS			
				MILL RATE FOR FISCAL YEAR 2000-01 = 27.8 MILLS			
				MILL RATE FOR FISCAL YEAR 1999-00 = 26.5 MILLS			
				MILL RATE FOR FISCAL YEAR 1998-99 = 26.5 MILLS			
				MILL RATE FOR FISCAL YEAR 1997-98 = 25.0 MILLS			
				MILL RATE FOR FISCAL YEAR 1996-97 = 25.0 MILLS			
				MILL RATE FOR FISCAL YEAR 1995-96 = 25.0 MILLS			
				MILL RATE FOR FISCAL YEAR 1994-95 = 25.0 MILLS			
				SET BY BOARD OF SELECTMEN-JUNE 20, 1994			