

**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

April 7, 2014

To the Board of Finance: Robert J. Clements, Chairman
 Douglas Harding
 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) 2014-15 is presented for your review.

REVENUES

GRAND LIST- 2013

For FY13-14, the 2013 grand list increased by 1.63% or \$20,694,726 over the 2012 grand list, resulting in increase tax revenue of \$587,730 at the present mill rate of 28.4 mills at 100% collection rate. (See Exhibit A)

STATE REVENUES

Attached are the following reports:

State of Connecticut-FY2015 Governor's Midterm Budget Adjustments. This document explains the Governor's State Aid to Municipalities-Section E-Municipal Aid. (See Exhibit B)

Connecticut Conference of Municipalities – Revised FY15 Appropriations Committee's Proposed Midterm Budget Impact on: Ellington, March 28, 2014-R (See Exhibit C)

School Grants

Education Cost Sharing Grant

The Governor is recommending Education Cost Sharing grant increase of \$32,282 or 0.3% over the amount for FY13-14.

**PUBLIC HEARING- APRIL 8, 2014
 ELLINGTON HIGH SCHOOL AUDITORIUM- 8:00 PM
 PROPOSED BUDGET**

GENERAL OVERVIEW OF EXPENDITURES

	2013-14 Adjusted Approved Budget	2014-15 Budget Request	Dollar Increase (Decrease)	Percent Increase (Decrease)	2014-15 Percent Of Total Budget
Board of Education	\$ 32,915,950	34,075,798	1,159,848	3.52%	66.03%
Capital Outlay	202,430	97,720	(104,710)	-51.73%	0.19%
Debt	1,516,136	1,268,382	(247,754)	-16.34%	2.46%
Total	<u>34,634,516</u>	<u>35,441,900</u>	<u>807,384</u>	<u>2.33%</u>	<u>68.68%</u>
General Government	13,009,558	13,482,126	472,568	3.63%	26.12%
Capital Outlay	1,287,406	1,317,372	29,966	2.33%	2.55%
Debt	1,179,675	1,164,834	(14,841)	-1.26%	2.26%
Contingency Fund	175,000	200,000	25,000	14.29%	0.39%
Total	<u>15,651,639</u>	<u>16,164,332</u>	<u>512,693</u>	<u>3.28%</u>	<u>31.32%</u>
Total Budget	\$ <u>50,286,155</u>	<u>51,606,232</u>	<u>1,320,077</u>	<u>2.63%</u>	<u>100.00%</u>

AS PER BUDGET TABLE

General Government	\$ 15,880,369	16,115,342	234,973	1.48%	31.23%
Capital Outlay	1,489,836	1,415,092	(74,744)	-5.02%	2.74%
Board of Education	32,915,950	34,075,798	1,159,848	3.52%	66.03%
Budget Grand Total	\$ <u>50,286,155</u>	<u>51,606,232</u>	<u>1,320,077</u>	<u>2.63%</u>	<u>100.00%</u>

MILL RATE IMPACT

Average Assessed House (AAH) \$203,783

Revaluation 2010

FY13-14

May 21, 2013 Approved at Budget Referendum	Mill Rate	Mill Rate Increase	Dollar Increase
AAH-\$203,783	28.4 mills		\$5,787

FY14-15

Budget Request	28.8 mills	0.4 mills	\$5,869	\$82
AAH-\$203,783				1.42 %

In FY 93-94, the percentage of state revenues to education expenditures was 50.90%. For the proposed budget for FY14-15, the percentage would be 29.00%. 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 \$7,148,995 or 5.62 mills.

EXPENDITURES

The Proposed Budget for FY14-15 represents an increase of \$1,320,077 from the Adjusted Approved Budget for FY13-14, or 2.63%. Major highlights follow.

GENERAL GOVERNMENT

Overview

The General Government increase of \$234,973 or 1.48 % from the FY13-14 Adjusted Approved Budget.

Police

Mainly due to the projected or anticipated contractual salary increases including an anticipated increase in the fringe benefit rate from the State of Connecticut.

Town Properties

For FY14-15, building accounts have been established for the Senior Center and Hall Memorial Library to record operational expenditures for the buildings, such as electricity, heating, maintenance and other related items. Their present budgets will be for programs.

CAPITAL OUTLAY

Overview

The Capital Outlay decrease is \$(74,744) or (5.02) % from the FY13-14 Adjusted Approved Budget.

Proposed Capital Projects for FY14-15 are:

Unimproved Road Improvement	\$ 10,000
Local Capital Improvement Program	\$ 106,768
Road Overlay	\$ 500,000
Road Drainage	\$ 10,000
DPW-Small Dump Trucks	\$ 70,000
DPW-Pick-up Truck	\$ 35,000
DPW-Garage Renovation	\$ 65,000
DPW-Transfer Station Site Improvements at Town Garage	\$ 10,000
General Government Telephone System Replmnts	\$ 24,150
Municipal Broadband Connections	\$ 50,000
State Police Facility Renovations	\$ 25,000
HML-Reroofing of Original Building	\$ 64,454
Revaluation	\$ 150,000
Parking Lot Renovations	\$ 40,000
Town Green Gazebo	\$ 16,000
Arbor Park-Maintenance	\$ 10,000
Backstops and Fencing	\$ 15,000
EVAC-Replace/Add Defibrillators (AED)	\$ 40,000
CLFD-Replmnt Firefighting Turnout Gear	\$ 33,000
EVFD-Replmnt Boat	\$ 10,000
EVFD-Replmnt Protective Gear Washer and Dryer	\$ 21,000
EVFD-Replmnt Fire House	\$ 12,000
BOE-Windermere Generator	\$ 66,475
BOE-EMS Courtyard Repair	\$ 31,245
DEPARTMENT TOTAL	\$ 1,415,092

BOARD OF EDUCATION

Overview

The Board of Education increase is \$1,159,848 or 3.52% from the FY13-14 Adjusted Approved Budget. See the Board of Education budget book for details.

FINANCIAL CONDITION OF THE TOWN

As of April 7, 2014, the Town of Ellington should end the FY13-14 with an unassigned fund balance of \$3,144,514. Of that amount \$2,744,514 is appropriated to the Fiscal Year 14-15 Budget. Over Four 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 FY14-15, a mill rate of 28.8 mills at a tax collection rate of 98.0% will be required, an increase of four tenths of a mill (.4) from FY13-14 tax rate of 28.4 mills, or a mill rate increase of 1.42%.

Respectfully submitted,



Nicholas J. DiCorleto, Jr.
Finance Officer/Treasurer

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

From: Cindy Roman, Assessor *CR*

Subject: 2013 Grand List Analysis

Date: February 14, 2014

The Grand List is a culmination of a year worth of work performed by the Assessment staff in the valuation of the Town tax base. It is our task to discover, list and value all taxable and tax exempt property in our jurisdiction as of October 1st of each year. We are aware of the importance of growing the Grand List, as this is the primary source of revenue for the Town. Our office has done our utmost to ensure that all property is included and valued, according to State Statute, in our Grand List.

The 2013 Taxable Net Grand List grew by \$20,694,726 resulting in a total Net Grand List of \$1,292,151,599. This is an increase of 1.63% over the 2012 Grand List.

The Real Estate portion of the Grand List is \$1,126,320,506 which is an increase of \$12,381,479 or 1.112%. This growth is mainly attributed to the completion of the new apartment buildings at the Autumn Chase complex and the increased activity in the detached free standing condominium market. There was also limited construction of new homes, renovations and additions to existing buildings.

The total for Real Estate exemptions increased \$1,140,500. This is the net effect of additions and deletions of exempted property most notably the new Tax Exemption for Farm Building ordinance which was approved on January 3, 2013. The result of this new ordinance resulted in a total of \$1,221,500 being exempted which equates to a tax credit of \$34,690.60 utilizing the 2012 grand list mill rate of 28.4.

Totally exempt real estate accounts increased by three. The first was .65 acres with a detention basin on Pinney Street with an assessment of \$1,840. The second was .79 acres on Quarter Horse Drive for a future right of way with an assessment of \$4,150. The third was 70.59 acres on Green Road previously owned by Myers Nursery Incorporated with an assessment of \$176,600. These three accounts total \$182,590. The remainder of the increase of assessment for exempt real estate accounts was \$375,300 due to work done at the Senior Center, \$25,920 due to work done at the Ellington Congregational Church and \$1,720 due to a new shed at Brookside Park. The only reduction to exempt real estate was \$101,970 for the demolition of the house, barn and shed at 21 Main Street (Public Works). This activity resulted in an overall increase of \$483,460.

The Personal Property list is \$44,157,235 which is an increase of \$3,840,185 or 9.520%. We had a reduction of 30 accounts but still realized a growth in assessed value.

The Motor Vehicle list is \$121,673,858 which is an increase of \$4,473,062 or 3.820%. We had an increase of 217 vehicles in town.

The contribution to the Total Grand List by classification is; Real Estate 87.17%, Motor Vehicles 9.42% and Personal Property 3.41%.

The contribution to the Real Estate portion of the Grand List by class is Residential 85.59%, Commercial, which includes Apartments and Industrial property 13.64%, and Vacant, Farm, Forest and Open Space Land 0.77%.

Attached is a detailed comparison of the 2012 and 2013 Grand Lists and the Top Ten Taxpayer list.

2013 GRAND LIST ANALYSIS						
COMPARISON OF 2012 GRAND LIST USED FOR SETTING MILL RATE						
FOR FY 2013-2014 1/31/2013 [A] TO 2013 GRAND LIST AS OF 1/31/2014 [B]						
TYPE OF ACCOUNT	ASSMT YR	#OF ACCOUNTS	GROSS ASSESSMENT	TOTAL EXEMPTIONS	TOTAL NET VALUE	PERCENT INCREASE
REAL ESTATE REGULAR	2012 [A]	5,715	1,100,704,117	3,902,080	1,096,802,037	
	2013 [B]	5,707	1,114,143,226	5,042,580	1,109,100,646	
CHANGE [B] - [A]		(8)	13,439,109	1,140,500	12,298,609	1.120%
PERSONAL PROPERTY	2012 [A]	900	55,918,770	15,601,720	40,317,050	
	2013 [B]	870	60,521,269	16,364,034	44,157,235	
CHANGE [B] - [A]		(30)	4,602,499	762,314	3,840,185	9.520%
MOTOR VEHICLE	2012 [A]	15,653	118,252,936	1,052,140	117,200,796	
	2013 [B]	15,870	122,932,048	1,258,190	121,673,858	
CHANGE [B] - [A]		217	4,679,112	206,050	4,473,062	3.820%
REAL ESTATE C/B	2012 [A]	139	18,356,990	1,220,000	17,136,990	
	2013 [B]	138	18,363,860	1,144,000	17,219,860	
CHANGE [B] - [A]		(1)	6,870	(76,000)	82,870	0.480%
GRAND LIST TOTAL	2012 [A]	22,407	1,293,232,813	21,775,940	1,271,456,873	
NET TAXABLE	2013 [B]	22,585	1,315,960,403	23,808,804	1,292,151,599	
CHANGE [B] - [A]		178	22,727,590	2,032,864	20,694,726	1.630%
CHANGE [B] - [A]			NET INCREASE		1.630%	
REAL ESTATE FREEZE	2012 [A]	0	0	0	0	
	2013 [B]	0	0	0	0	
CHANGE [B] - [A]		0	0	0	0	
REAL ESTATE EXEMPT	2012 [A]	196	70,186,190	70,186,190	0	
	2013 [B]	199	70,669,750	70,669,750	0	
CHANGE [B] - [A]		3	483,560	483,560	0	
PRE-BOARD OF ASSESSMENT APPEALS						
AMOUNTS SHOWN IN DOLLARS						

2013 Grand List Ten Largest Taxpayers

Autumn Chase LLC	22,748,110
Deer Valley LLC	21,860,790
Connecticut Water Company The	10,589,970
Cornerstone Ellington LLC	10,502,810
Connecticut Light & Power Company	9,363,310
Cornfield Associates Limited Partnership	6,711,890
Johnny Appleseed LLC	4,575,510
GPT-High Meadow LLC	4,402,500
Meadowbrook Apartments LLC	4,268,730
Yankee Gas Services Company	4,150,820
Total	99,174,440

OFFICE OF POLICY AND MANAGEMENT

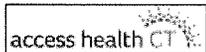
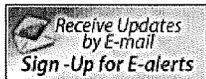
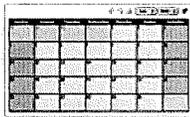
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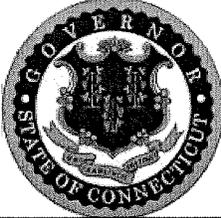
Offices & Divisions GO



2015 Midterm

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EXHIBIT B

<p>FY 2015 GOVERNOR'S MIDTERM BUDGET ADJUSTMENTS</p>  <p>CONNECTICUT DANNEL P. MALLOY, GOVERNOR February 5, 2014</p>	TABLE OF CONTENTS
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	FY 2015 Governor's Midterm Budget Adjustments
	ECONOMIC REPORT OF THE GOVERNOR
	BUDGET SLIDE PRESENTATION
	THREE YEAR BUDGET REPORT

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Municipal Aid

PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS - APPROPRIATED FUNDS

	FY 2013	FY 2014	FY 2015	FY 2015
	Actual	Estimated	Appropriation	Revised Recommended
GENERAL GOVERNMENT				
Office of Policy and Management				
Loss of Taxes on State Property	\$ 73,641,646	\$ 73,641,646	\$ 73,641,646	\$ 73,641,646
Grants to Towns	61,680,907	61,779,907	61,779,907	61,779,907
Loss Taxes Private Tax-Exempt Property	115,431,737	115,431,737	115,431,737	123,431,737
Reimb Property Tax-Disability Exempt	400,000	400,000	400,000	400,000
Distressed Municipalities	5,800,000	5,800,000	5,800,000	5,800,000
Prop Tax Relief Elder-Circuit Breaker	20,505,900	20,505,900	20,505,900	20,505,900
Prop Tax Relief Elderly Freeze Program	225,442	235,000	235,000	171,400
Property Tax Relief for Veterans	2,970,098	2,970,098	2,970,098	2,970,098
Focus Deterrence	30,465	475,000	475,000	475,000
Municipal Aid Adjustment	0	4,467,456	3,608,728	3,608,728
TOTAL - Office of Policy and Management	\$ 280,686,195	\$ 285,706,744	\$ 284,848,016	\$ 292,784,416
TOTAL - GENERAL GOVERNMENT	\$ 280,686,195	\$ 285,706,744	\$ 284,848,016	\$ 292,784,416
CONSERVATION AND DEVELOPMENT				
Department of Energy and Environmental Protection				
Lobster Restoration	\$ 1,116	\$ 0	\$ 0	\$ 0
TOTAL - Department of Energy and Environmental Protection	\$ 1,116	\$ 0	\$ 0	\$ 0
Dept of Economic and Community Development				
Tax Abatement	\$ 1,444,646	\$ 0	\$ 0	\$ 0
Payment in Lieu of Taxes	1,873,400	0	0	0
Greater Hartford Arts Council	89,943	89,943	89,943	89,943
Stamford Center for the Arts	359,776	0	0	0
Stepping Stones Museum for Children	42,079	42,079	42,079	42,079
Maritime Center Authority	504,949	504,949	504,949	504,949
Tourism Districts	1,435,772	1,435,772	1,435,772	1,435,772
Amistad Committee for the Freedom Trail	42,079	45,000	45,000	45,000
Amistad Vessel	359,776	359,776	359,776	359,776
New Haven Festival of Arts and Ideas	797,287	757,423	757,423	757,423
New Haven Arts Council	89,943	89,943	89,943	89,943
Palace Theater	359,776	0	0	0
Beardsley Zoo	336,632	372,539	372,539	372,539
Mystic Aquarium	589,106	589,106	589,106	589,106
Quinebaug Tourism	39,457	39,457	39,457	39,457
Northwestern Tourism	39,457	39,457	39,457	39,457
Eastern Tourism	39,457	39,457	39,457	39,457
Central Tourism	39,457	39,457	39,457	39,457
Twain/Stowe Homes	90,888	90,890	90,890	90,890
Cultural Alliance of Fairfield	0	89,943	89,943	89,943
TOTAL - Dept of Economic and Community Development	\$ 8,573,880	\$ 4,625,191	\$ 4,625,191	\$ 4,625,191

PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS - APPROPRIATED FUNDS

	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriation	FY 2015 Revised Recommended
Department of Housing				
Tax Abatement	\$ 0	\$ 1,444,646	\$ 1,444,646	\$ 1,444,646
Payment in Lieu of Taxes	0	1,873,400	1,873,400	1,873,400
Housing/Homeless Services	0	640,398	640,398	640,398
TOTAL - Department of Housing	\$ 0	\$ 3,958,444	\$ 3,958,444	\$ 3,958,444
TOTAL - CONSERVATION AND DEVELOPMENT	\$ 8,574,996	\$ 8,583,635	\$ 8,583,635	\$ 8,583,635
HEALTH AND HOSPITALS				
Department of Public Health				
Local & District Departments of Health	\$ 4,662,487	\$ 4,669,173	\$ 4,669,173	\$ 4,678,031
Venereal Disease Control	186,261	187,362	187,362	187,362
School Based Health Clinics	10,110,646	12,747,463	12,638,716	12,638,716
TOTAL - Department of Public Health	\$ 14,959,394	\$ 17,603,998	\$ 17,495,251	\$ 17,504,109
TOTAL - HEALTH AND HOSPITALS	\$ 14,959,394	\$ 17,603,998	\$ 17,495,251	\$ 17,504,109
HUMAN SERVICES				
Department of Social Services				
Human Resource Dev-Hispanic Pgms	\$ 5,071	\$ 5,364	\$ 5,364	\$ 5,364
Teen Pregnancy Prevention	137,105	137,826	137,826	137,826
Services to the Elderly	42,397	0	0	0
Housing/Homeless Services	629,061	0	0	0
Community Services	83,208	83,761	83,761	83,761
TOTAL - Department of Social Services	\$ 896,842	\$ 226,951	\$ 226,951	\$ 226,951
TOTAL - HUMAN SERVICES	\$ 896,842	\$ 226,951	\$ 226,951	\$ 226,951
Department of Education				
Vocational Agriculture	\$ 6,485,565	\$ 9,485,565	\$ 9,485,565	\$ 9,485,565
Transportation of School Children	24,921,083	24,884,748	24,884,748	24,884,748
Adult Education	19,995,405	21,033,915	21,045,036	21,045,036
Health Serv for Pupils Private Schools	4,297,500	4,297,500	4,297,500	4,297,500
Education Equalization Grants	1,995,090,513	2,066,589,276	2,122,891,002	2,122,891,002
Bilingual Education	1,883,457	1,916,130	1,916,130	1,916,130
Priority School Districts	118,698,950	47,427,206	46,947,022	46,947,022
Young Parents Program	229,330	229,330	229,330	229,330
Interdistrict Cooperation	8,958,517	9,146,369	9,150,379	9,150,379
School Breakfast Program	2,223,281	2,300,041	2,379,962	2,379,962
Excess Cost - Student Based	139,831,862	139,805,731	139,805,731	139,805,731
Non-Public School Transportation	3,595,500	3,595,500	3,595,500	3,595,500
School to Work Opportunities	213,750	213,750	213,750	213,750
Youth Service Bureaus	2,905,755	2,989,268	2,989,268	2,989,268
OPEN Choice Program	27,184,104	37,018,594	42,616,736	42,616,736
Magnet Schools	244,637,809	284,249,020	281,250,025	280,250,025
After School Program	4,020,000	4,500,000	4,500,000	5,063,286
School Readiness Quality Enhancement	3,009,628	0	0	0
TOTAL - Department of Education	\$ 2,608,182,009	\$ 2,659,681,943	\$ 2,718,197,684	\$ 2,717,760,970

PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS - APPROPRIATED FUNDS

	FY 2013 Actual	FY 2014 Estimated	FY 2015 Appropriation	FY 2015 Revised Recommended
EDUCATION				
Office of Early Childhood				
School Readiness Quality Enhancement	\$ 0	\$ 3,895,645	\$ 3,895,645	\$ 6,895,645
School Readiness & Quality Enhancement	0	74,767,825	74,299,075	80,573,566
TOTAL - Office of Early Childhood	\$ 0	\$ 78,663,470	\$ 78,194,720	\$ 87,469,211
State Library				
Grants to Public Libraries	\$ 203,569	\$ 203,569	\$ 203,569	203,569
Connecticard Payments	1,000,000	1,000,000	1,000,000	1,000,000
Connecticut Humanities Council	2,049,752	2,049,752	2,049,752	2,049,752
TOTAL - State Library	\$ 3,253,321	\$ 3,253,321	\$ 3,253,321	\$ 3,253,321
TOTAL - EDUCATION	\$ 2,611,435,330	\$ 2,741,598,734	\$ 2,799,645,725	\$ 2,808,483,502
TOTAL - APPROPRIATED FUNDS	\$ 2,916,552,757	\$ 3,053,720,062	\$ 3,110,799,578	\$ 3,127,582,613
Summary of Appropriated Funds				
General Fund	\$ 2,854,871,850	\$ 2,991,940,155	\$ 3,049,019,671	\$ 3,065,802,706
Mashantucket Pequot and Mohegan Fund	\$ 61,680,907	\$ 61,779,907	\$ 61,779,907	\$ 61,779,907

BONDS AUTHORIZED FOR PAYMENT TO OR ON BEHALF OF LOCAL GOVERNMENTS

	FY 2015 Recommended/ Authorized
GENERAL GOVERNMENT	
Grants-in-aid for urban development projects	\$ 100,000,000
Local Capital Improvement Program	30,000,000
Grants-in-aid to municipalities for municipal projects and purposes	56,429,907
Grants-in-aid for the Small Town Economic Assistance Program	20,000,000
Transit-oriented predevelopment fund	7,000,000
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	469,900,000
Grants-in-aid to municipalities, regional school districts, and regional Education Services Centers for Local School Construction, rehabilitation and improvement projects - Interest payments	<u>4,300,000</u>
TOTAL - General Government	\$ 687,629,907
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	\$ 549,970,000
Grants-in-aid for identification, investigation, containment, removal or mitigation of contaminated industrial sites in urban areas	5,000,000
Flood control improvements, erosion repairs and municipal dam repairs	6,900,000
Grants-in-aid for establishment of energy microgrids	15,000,000
Grants-in-aid to municipalities for improvements to incinerators and landfills	1,000,000
Grants-in-aid to municipalities for acquisition of open space for conservation or recreation purposes	10,000,000
Grants-in-aid to municipalities for the purpose of providing potable water	1,000,000
Dam repairs, including state-owned dams	5,000,000
Recreation and Natural Heritage Trust Program	10,000,000
Preservation of Connecticut agricultural lands	10,000,000
Regional brownfield redevelopment loan fund	20,000,000
Grants-in-aid and loans for various housing projects and programs	<u>100,000,000</u>
TOTAL - Conservation and Development	\$ 733,870,000
TRANSPORTATION	
Grants-in-aid for improvements to deep water ports, including dredging	\$ 25,000,000
Local Transportation Capital Program	45,000,000
Grants-in-aid for the town aid road program	60,000,000
Grants-in-aid for the local bridge program	10,000,000
Development and Improvement of General Aviation Airport Facilities including grants-in-aid to municipal airports (excluding Bradley International Airport)	<u>2,000,000</u>
TOTAL - Transportation	\$ 142,000,000
EDUCATION	
Grants-in-aid to assist targeted local and regional school districts for alterations, repairs, improvements, technology and equipment in low performing schools	10,000,000
Grants-in-aid for alterations, repairs, improvements, technology, equipment and capital start-up costs, including acquisition costs, to expand the availability of high-quality school models, and assist in the implementation of common CORE state standards and assessments, in accordance with procedures established by the Commissioner of Education	10,000,000
Grants-in-aid to municipalities and organizations exempt from taxation under Section 501(c)(3) of the Internal Revenue Code of 1986, or any subsequent corresponding internal revenue code of the United States, as amended from time to time, for facility improvements and minor capital repairs to that portion of facilities that house school readiness programs and state-funded day care centers operated by such municipalities and organizations	15,000,000
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	17,400,000
School security infrastructure competitive grant program established pursuant to section 84 of public act 13-3	10,000,000
Grants-in-aid for public library construction	<u>5,000,000</u>
TOTAL - Education	\$ 67,400,000
GRAND TOTAL	\$ <u>1,630,899,907</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 FY 2015, estimated payments for FY 2014, and actual payments for FY 2013, 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*. For each of these programs, the total actual expenditure for FY 2013, estimated payments for FY 2014 and recommended payments for FY 2015 appear in the following section.

In the Grant Program Summaries section, **lower-case boldfaced text indicates recently enacted legislation that significantly changes 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 division (860-713-6455) answer questions concerning all education and early education programs and grants and provide 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) answer 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. For questions regarding any other program in this publication, contact the Office of Policy and Management's Intergovernmental Affairs Unit (860-418-6484).

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 that follow 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, §32-666, and PA 13-277 § 58-61. 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 2013 relate to exemptions on the 2010 Grand List; FY 2014 and FY 2015 payments are for exemptions on the 2011 and 2012 Grand Lists.

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

- (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, municipally-owned airports and certain other real property owned or controlled by the federal government.

A grantee's payment in any year may reflect a modification due to an audit of an amount previously paid. For FY 2014, the Connecticut Airport Authority funding for the Bradley International Airport property (Windsor Locks, Suffield, East Granby and Windsor) will remain at the same level as FY 2013. Beginning in FY 2015, the four towns will receive a total of \$4,678,571.79 directly from the Connecticut Airport Authority, regardless of actual property tax loss. This payment will not be part of the State Owned PILOT payment.

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 2013 relate to exemptions on the 2010 Grand List; FY 2014 and FY 2015 payments are for exemptions on the 2011 and 2012 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.

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.

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

- (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.

Towns received 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.

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, §13a-175i, and PA 13-247 §96. Towns and boroughs use these grants for various purposes, including the construction and maintenance of public highways, roads and bridges. Beginning in FY 2014, the Secretary of the Office of Policy and Management may approve the use of funds for other purposes. Grant calculations depend upon factors that include population data and the number of a municipality's improved and unimproved road miles. Additionally, there is a proportionate reduction of grant totals, as calculated, to the appropriation.

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, PA 13-184 §93-94, and PA 13-247 §93. The Office of Policy and Management must approve LoCIP projects; eligibility parameters are described in CGS §7-536.

Towns and boroughs must request reimbursement for an approved project within seven 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.

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.

Since projected local expenditure estimates form the basis of the grant calculations for FY 2014 and FY 2015, actual revenue may vary significantly from the estimates shown based on the audited results of final expenditures.

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.

Since projected local expenditure estimates form the basis of the grant calculations for FY 2014 and FY 2015, actual revenue may vary significantly from the estimates shown based on the audited results of final expenditures.

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.

Ninety-five percent of the annual appropriation is available for grants; 5% is set aside for administrative purposes. *Grant amounts for FY 2013, FY 2014 and FY 2015 reflect deductions for the Department of Education's administrative costs. The total grant amounts for FY 2013 through FY 2015 do not match the total appropriation as noted in PA 13-247 because \$420,000 of the total appropriation was set aside for a pilot program for four programs. The grant totals reflect the funding that is being distributed by the statutory formula only.*

Since projected local expenditure estimates form the basis of the grant calculations for FY 2014 and FY 2015, actual revenue may vary significantly from the estimates shown based on the audited results of final expenditures.

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. For FY 2013, \$1.94 billion was available for ECS entitlements, an increase of \$50 million in formula aid over FY 2012. The total grant amount for FY 2013 does not match the total appropriation because \$70 million is for Charter Schools funding that is included in the ECS appropriation. For FY 2014, there is an increase of \$51 million in formula aid, and for FY 2015 there is an additional \$41 million available.

The Minimum Budget Requirement (MBR) for Non-Alliance Districts is the prior year's budgeted appropriation, except for (A) up to a one-half percent reduction for a decrease in resident students when comparing October enrollment two years prior with October enrollment three years prior, (B) for districts that do not maintain a high school and pay tuition to another school district, a reduction in the number of resident students attending high school for such district for the school current year, is lower than such district's number of resident students attending high school, or (C) up to a one-half percent reduction for demonstrating new savings through increased interdistrict efficiencies or through regional collaboration. Any increases in ECS aid must be added to the board of education budget.

The MBR for Alliance Districts (the 30 lowest performing districts) equals the prior year's budgeted appropriation plus any additional local funds necessary to ensure that the local share of public school expenditures is at least 20% in FY 2013; increasing to 21% in FY 2014, 22% in FY 2015, 23% in FY 2016 and 24% in FY 2017. Any increases in ECS aid will be conditional, subject to the Department of Education approval for the purpose of improving district-wide academic improvement and reduction of any achievement gaps.

Any town that fails to meet its MBR is subject to a penalty equal to twice the amount of the funding shortfall. Pursuant to statute the penalty is applied two years after the year of noncompliance.

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

10. GRANTS FOR MUNICIPAL PROJECTS

The Office of Policy and Management administers this program pursuant to PA 13-239 §55 and PA 13-247 §128 for the construction and maintenance of public highways, roads and bridges.

Grant payments are made by December 31st.

ADDITIONAL GRANTS

GRANT PROGRAM SUMMARIES

Grantee-specific estimates are not available for these programs.

MUNICIPAL REVENUE SHARING: Manufacturing Transition & Population/Property Tax Relief Grants

Beginning in FY 2014 this grant is repealed, pursuant to PA 13-184 §77(1)(J). PA 11-61 established the Municipal Revenue Sharing Account funded by portion of the sales, luxury and state real estate conveyance tax, within the General Fund. The account supported payments estimated at \$90.0 million in FY 12 and \$94.1 million in FY 13, as follows:

- (A) \$49.87 million in each year to towns, boroughs, and lesser taxing districts for Manufacturing Transition Grants; and
- (B) A one-time grant, paid through the FY 2012 fourth quarterly payment to Montville in the amount of \$62,954 and Ledyard of \$39,411 pursuant to Section 10 of PA 12-104;
- (C) The remaining balance was distributed as follows:
 - 50 percent a per capita basis;
 - With the remaining 50 percent distributed according to a property tax relief formula that apportions funds based on a municipality's population, adjusted equalized net grand list per capita, and per capita income of town residents.

Grant payments were made quarterly, payable on November fifteenth, February fifteenth, May fifteenth and August fifteenth

MUNICIPAL AID ADJUSTMENT

The Office of Policy and Management administers this program pursuant to PA 13-247 §127 for grants to specified municipalities.

Grant payments are made by December 31st.

CHILD DAY CARE

Prior to FY 2012, the Department of Social Services issued 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. For FY 2012 and FY 2013, the program was administered by the Department of Education and effective July 1, 2013, the administration of the Child Day Care grants was assumed by the Office of Early Childhood.

Grantees receive payments at various times, in accordance with contracts entered into with the Office of Early Childhood.

SCHOOL-BASED HEALTH CLINICS

The Department of Public Health distributes grants for school based health centers pursuant to its powers under CGS §19a-2a. Funding supported the operation of 72 school based health centers, 11 enhanced sites, and 1 school-linked site in FY 2013. 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.

PA 12-116 requires the Commissioner of Public Health to establish or expand a minimum of twenty school based health centers that are located in alliance districts for the school year commencing July 1, 2012. Funding for this purpose was offered through a competitive process. Awards were made for 11 new sites and expansion of six sites in alliance districts.

The Commissioner of Public Health certifies payments at various times.

LOCAL AND DISTRICT DEPARTMENTS OF HEALTH

A statutory per capita grant is paid by the Department of Public Health to eligible local health authorities, pursuant to CGS §19a-202 and §19a-245. Upon application:

- Each health district that has a population of at least 50,000 or serves at least three municipalities receives \$1.85 per capita for each town, city and borough of such district, provided (1) the commissioner approves the district's public health program and budget, and (2) the towns, cities and boroughs of such district appropriate from annual tax receipts for the maintenance of the health district not less than one dollar per capita; and
- Each municipal health department receives \$1.18 per capita, provided the municipality (1) employs a full-time director of health, (2) submits a public health program and budget which is approved by the commissioner, (3) appropriates not less than one dollar per capita from annual tax receipts for health department services, and (4) has a population of at least 50,000. By law, every city or town having a population over 40,000 for a period of five consecutive years must hire a full-time local director of health.

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 local 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).

There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation.

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. The department shall provide, within available appropriations, an annual grant to the local or regional board of education for each receiving district in an amount equal to (A) three thousand dollars for each out-of-district student who attends school in the receiving district under the program if the number of such out-of district students is less than two per cent of the total student population of such receiving district, (B) four thousand dollars for each out-of-district student who attends school in the receiving district under the program if the number of such out-of-district students is greater than or equal to two per cent but less than three per cent of the total student population of such receiving district, (C) six thousand dollars for each out-of-district student who attends school in the receiving district under the program if the number of such out-of district students is greater than or equal to three per cent but less than four percent of the total student population of such receiving district, (D) six thousand dollars for each out-of-district student who attends school in a receiving district under the program if the Commissioner of Education determines that the receiving district has an enrollment of greater than four thousand students and has increased the number of students in the program by at least fifty percent from the previous fiscal year, or (E) eight thousand dollars for each out-of-district student who attends school in the receiving district under the program if the number of such out-of district students is greater than or equal to four per cent of the total student population of such receiving district.

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.

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 §10-264i. \$244.6 million was expended for the Magnet School program in FY 2013.

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 current agreement 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.

Operation portion – grantees receive 70% by September 1st and the balance by May 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.

Ninety-eight percent of the annual appropriation is available for grants; 2% is set aside for administrative purposes. The amount shown for FY 2013 reflects deductions for the Department of Education's administrative costs. *Youth Service Bureau Grant estimates for FY 2014 and FY 2015 do not reflect such deductions.*

PRIORITY SCHOOL DISTRICT PROGRAM

Prior to FY 2014, the Department of Education administered 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). Effective July 1, 2013, Early Childhood (or School Readiness) was moved to the Office of Early Childhood.

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	FY 2013 In Millions	FY 2014 In Millions	FY 2015 In Millions
Priority School Districts	\$ 39.8	\$ 40.9	\$ 40.5
Early Childhood (School Readiness)	72.4	0	0
Extended School Hours	3.0	3.0	3.0
School Year Accountability (Summer School)	3.5	3.5	3.5
Total	\$ 118.7	\$47.4	\$ 47.0

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 sixth highest population in the state also receives an additional \$2,020,000 per year effective FY 2014.

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 \$2,925,841 commencing in FY 2014.

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. Effective July 1, 2013, the grant was moved to the Office of Early Childhood.

The grant distribution formula is based on each district's School Readiness program capacity multiplied by its per child cost.

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 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.

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.

Estimates are preliminary projections that may change, depending on the actual number of claims processed. 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.

Estimates of Statutory Formula Grants for FY 2013, FY 2014, and FY 2015

Grantee	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Mashantucket Pequot And Mohegan Fund Grant		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Andover	21,124	18,767	16,640	-	-	-	14,896	14,230	12,797
Ansonia	96,030	94,497	96,524	-	-	-	174,935	164,988	170,340
Ashford	5,791	5,629	5,092	-	-	-	23,051	23,610	21,107
Avon	90,796	86,889	79,129	-	-	-	15,463	14,907	13,362
Barkhamsted	17,540	16,897	16,944	-	-	-	15,083	14,403	13,175
Beacon Falls	44,460	45,747	40,601	-	-	-	28,797	29,538	26,180
Berlin	25,342	24,302	21,481	-	-	-	50,547	48,353	47,148
Bethany	36,054	34,258	31,534	16,484	15,056	16,117	17,957	17,533	15,907
Bethel	26,055	25,210	29,712	16,969	15,783	16,541	49,389	46,704	46,797
Bethlehem	1,203	1,115	989	-	-	-	13,381	12,917	12,190
Bloomfield	129,311	119,017	105,667	212,320	195,473	203,509	157,193	156,846	158,491
Bolton	37,097	38,025	35,817	-	-	-	18,440	17,835	17,015
Bozrah	4,834	4,619	4,377	-	-	-	15,541	16,481	14,567
Branford	55,279	53,089	48,326	114,175	113,086	113,853	61,140	57,720	54,863
Bridgeport	2,834,257	2,754,074	2,486,678	8,045,926	7,563,747	7,958,258	6,174,270	6,160,637	6,225,237
Bridgewater	1,449	1,321	1,173	-	-	-	6,732	6,770	5,329
Bristol	87,241	84,687	79,135	552,637	521,930	596,143	590,042	588,739	594,912
Brookfield	26,977	27,360	25,133	-	-	-	22,826	22,495	21,166
Brooklyn	147,385	142,639	126,602	-	-	-	239,636	245,187	232,856
Burlington	53,727	50,286	45,796	-	-	-	20,776	19,893	18,215
Canaan	101,414	94,742	89,430	2,257	2,027	2,092	7,424	7,197	6,150
Canterbury	10,436	9,767	8,668	-	-	-	33,601	33,623	34,251
Canton	29,457	27,665	25,882	-	-	-	23,360	22,155	20,843
Chaplin	66,731	62,340	52,519	-	-	-	83,286	83,102	83,974
Cheshire	2,072,235	1,962,731	1,765,627	135,982	123,841	129,558	2,012,692	1,984,705	1,852,588
Chester	14,226	13,495	12,143	-	-	-	12,637	11,782	10,810
Clinton	35,629	33,632	30,200	-	-	-	39,013	37,791	36,274
Colchester	49,876	52,351	48,100	-	-	-	72,749	67,828	67,190
Colebrook	25,954	25,012	6,081	-	-	-	8,730	8,400	7,154
Columbia	8,041	7,045	6,252	-	-	-	19,625	19,167	17,940
Cornwall	21,872	18,085	15,941	-	-	-	6,465	6,467	5,078
Coventry	49,533	46,274	42,545	-	-	-	49,635	47,324	45,067
Cromwell	15,020	14,089	16,300	58,350	51,355	57,794	45,594	41,710	42,124
Danbury	2,243,867	2,127,391	1,991,957	1,278,519	1,305,855	1,343,577	947,642	945,549	955,464
Darien	100,116	97,209	89,608	-	-	-	7,653	7,521	6,190
Deep River	10,757	10,215	9,213	-	-	-	14,061	13,629	12,164
Derby	114,244	42,387	37,450	977,103	870,460	894,391	253,965	253,404	256,061
Durham	18,377	18,142	16,337	-	-	-	22,545	21,968	20,459
Eastford	7,045	6,659	5,793	-	-	-	12,024	13,099	11,080
East Granby	807,310	762,573	699,109	-	-	-	15,427	15,693	13,932
East Haddam	29,966	28,552	36,342	-	-	-	27,963	26,978	26,493
East Hampton	113,312	107,111	97,069	-	-	-	62,044	59,349	58,883
East Hartford	633,783	716,788	652,664	285,504	482,178	520,024	307,007	306,329	309,541
East Haven	241,025	351,907	312,756	-	-	-	171,955	165,781	159,039
East Lyme	754,725	933,077	848,807	41,133	40,548	42,897	329,826	329,119	333,245
Easton	57,581	58,716	52,469	-	-	-	8,759	8,568	7,250
East Windsor	90,344	85,311	97,491	-	-	-	43,987	43,507	43,800
Ellington	5,695	7,217	6,519	-	-	-	53,960	52,634	49,972
Enfield	1,049,735	1,144,958	1,074,251	32,153	21,677	27,092	1,220,153	1,322,295	1,289,256
Essex	10,081	9,675	9,035	15,401	14,207	15,076	11,767	11,463	10,300
Fairfield	26,797	31,989	29,072	2,501,085	2,409,013	2,639,896	301,162	286,875	293,873

Estimates of Statutory Formula Grants for FY 2013, FY 2014, and FY 2015

Grantee	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Mashantucket Pequot And Mohegan Fund Grant		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Farmington	2,855,163	2,745,281	2,893,948	29,932	27,675	31,700	31,838	30,763	183,847
Franklin	16,538	15,826	14,379	-	-	-	13,207	12,744	11,461
Glastonbury	63,327	59,986	41,646	1,510	1,377	1,727	40,956	38,732	36,497
Goshen	26,750	24,990	15,329	-	-	-	8,653	8,456	7,238
Granby	16,342	15,566	11,041	-	-	-	27,616	26,770	24,784
Greenwich	24,294	23,320	21,267	920,457	849,791	897,453	105,829	97,989	96,542
Griswold	43,081	58,680	54,663	-	-	-	100,852	101,751	99,417
Groton (Town of)	1,011,914	1,003,772	911,468	46,086	37,989	40,180	1,376,364	1,373,412	1,390,630
Guilford	19,304	18,738	17,151	19,545	18,237	19,412	31,213	29,116	28,615
Haddam	66,537	63,832	57,606	-	-	-	22,136	21,344	20,134
Hamden	898,697	899,598	837,863	2,846,495	2,724,546	3,024,713	935,716	933,650	943,440
Hampton	30,539	28,530	25,321	-	-	-	13,887	12,717	11,340
Hartford	13,570,279	13,792,383	12,224,880	25,708,152	24,234,225	25,013,211	6,691,065	6,668,829	7,528,262
Hartland	113,594	95,487	86,512	-	-	-	12,943	12,304	10,461
Harwinton	9,606	9,237	5,738	-	-	-	16,643	16,721	14,437
Hebron	13,390	13,991	12,843	-	-	-	31,116	29,206	27,574
Kent	61,135	56,452	50,735	-	-	-	7,908	7,817	6,758
Killingly	245,026	234,866	219,029	-	-	-	156,759	150,886	156,484
Killingworth	114,286	97,567	85,719	-	-	-	17,442	16,757	15,089
Lebanon	31,673	30,428	27,349	-	-	-	31,250	30,160	28,951
Ledyard	172,473	445,631	723,858	-	-	-	946,621	940,254	942,285
Lisbon	6,644	7,118	6,252	-	-	-	28,563	28,967	25,764
Litchfield	77,415	72,321	65,343	-	-	-	20,548	20,483	18,614
Lyme	16,553	15,463	13,583	203	182	195	6,934	6,940	5,742
Madison	518,013	487,447	446,185	-	-	-	18,829	18,247	17,002
Manchester	789,109	751,664	697,834	746,954	802,713	865,744	596,032	594,716	600,952
Mansfield	7,021,354	6,784,862	6,317,789	-	-	-	231,700	205,985	232,978
Marlborough	20,914	16,016	13,643	-	-	-	17,086	16,617	14,848
Meriden	400,169	398,534	356,527	964,037	1,206,728	1,255,333	903,765	901,769	911,225
Middlebury	11,357	20,703	16,576	-	-	-	16,454	16,449	14,762
Middlefield	9,277	9,362	8,591	-	-	-	19,406	18,712	17,857
Middletown	2,399,904	2,312,094	2,123,563	4,000,408	3,747,147	4,084,904	1,248,757	1,246,000	1,259,066
Milford	446,678	517,359	459,310	354,177	423,118	448,219	397,574	396,696	400,856
Monroe	11,261	10,692	9,862	-	-	-	34,145	32,426	31,974
Montville	951,415	1,489,650	1,795,986	-	-	-	1,790,687	1,486,051	1,113,863
Morris	17,749	16,506	14,482	-	-	-	9,637	9,386	7,956
Naugatuck	65,939	62,990	56,422	-	-	-	215,889	211,746	217,060
New Britain	3,067,040	2,904,607	3,061,456	2,321,622	2,095,011	2,691,196	2,290,372	2,285,315	2,309,279
New Canaan	44,568	42,306	38,908	-	-	-	7,435	7,292	5,902
New Fairfield	19,157	18,427	17,004	-	-	-	24,683	22,908	22,975
New Hartford	18,334	18,164	16,218	-	-	-	21,398	20,324	18,619
New Haven	4,737,591	5,070,786	5,676,687	35,287,804	38,567,488	41,757,182	6,880,445	7,417,028	7,029,430
Newington	639,581	688,546	618,368	1,390,113	1,753,757	1,633,739	240,525	275,049	255,213
New London	383,311	376,342	342,404	4,888,495	4,698,208	5,029,805	1,790,049	1,786,210	1,808,603
New Milford	36,478	33,027	27,029	228,368	210,932	231,827	88,414	85,724	83,032
Newtown	862,308	812,386	780,660	-	-	-	814,097	797,498	820,018
Norfolk	98,650	83,742	74,470	47,772	44,163	47,740	12,748	11,993	10,964
North Branford	4,426	5,040	4,687	2,504	2,249	2,432	43,981	43,533	42,351
North Canaan	22,769	21,777	20,643	-	-	-	24,454	27,007	22,882
North Haven	111,844	104,823	98,500	303,544	331,749	647,210	157,835	157,487	159,138
North Stonington	22,622	20,445	19,496	-	-	-	884,602	885,206	887,229
Norwalk	347,706	333,955	333,804	1,555,260	1,465,920	1,570,566	852,913	851,029	859,953
Norwich	666,628	783,722	664,114	778,727	748,855	809,988	1,984,303	1,982,596	1,999,923

Estimates of Statutory Formula Grants for FY 2013, FY 2014, and FY 2015

Grantee	PILOT: State-Owned Real Property			PILOT: Colleges & Hospitals			Mashantucket Pequot And Mohegan Fund Grant		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Old Lyme	29,425	28,161	25,046	36,981	34,022	35,039	13,893	13,598	12,033
Old Saybrook	57,095	55,471	50,176	-	-	-	15,879	15,545	14,755
Orange	15,363	14,827	9,761	189,928	191,724	248,526	43,070	42,711	46,473
Oxford	235,665	228,601	208,360	-	-	-	33,357	32,442	30,661
Plainfield	42,788	41,376	47,360	37,094	31,246	41,259	170,891	160,114	181,471
Plainville	20,446	16,167	14,576	-	-	-	89,745	84,669	82,393
Plymouth	12,492	11,697	10,077	-	-	-	75,054	73,672	69,438
Pomfret	48,962	43,176	39,670	-	-	-	20,821	20,304	19,504
Portland	28,700	25,264	22,738	-	-	-	34,323	32,583	30,193
Preston	10,863	11,015	13,534	-	-	-	1,173,380	1,173,412	1,180,594
Prospect	2,016	1,877	1,696	-	-	-	35,079	33,489	32,548
Putnam	33,266	30,771	27,485	237,960	223,733	232,272	114,908	114,011	117,580
Redding	182,825	172,868	148,064	-	-	-	9,728	9,433	8,303
Ridgefield	176,561	163,023	122,859	-	-	-	14,841	14,278	13,184
Rocky Hill	598,842	711,846	770,523	-	-	-	280,873	280,253	283,191
Roxbury	4,067	3,862	3,532	-	-	-	6,375	6,298	5,001
Salem	53,552	58,794	58,702	-	-	-	20,269	19,051	18,351
Salisbury	7,896	7,524	6,808	-	-	-	7,653	7,397	6,082
Scotland	24,842	23,208	20,796	-	-	-	15,384	15,677	14,430
Seymour	22,911	20,512	18,426	-	-	-	77,536	75,403	75,091
Sharon	17,342	16,201	15,455	-	-	-	7,011	6,782	5,534
Shelton	14,940	14,633	12,929	-	-	-	79,021	77,086	76,097
Sherman	13	12	12	-	-	-	8,235	8,184	7,007
Simsbury	111,718	106,093	101,825	-	-	-	32,752	31,434	30,209
Somers	1,412,595	1,379,316	1,237,404	-	-	-	1,540,826	1,562,239	1,443,744
Southbury	291,113	269,239	246,514	-	-	-	38,946	36,930	39,556
Southington	32,147	24,949	22,127	135,495	137,108	141,412	151,655	144,792	147,047
South Windsor	10,284	9,825	10,909	-	-	-	57,358	56,236	56,762
Sprague	11,779	11,431	10,114	-	-	-	30,199	30,899	27,654
Stafford	30,044	49,948	45,387	220,168	215,981	228,239	100,168	98,523	97,004
Stamford	1,273,723	1,217,778	1,246,038	1,908,074	1,747,011	1,962,095	923,079	921,041	930,699
Sterling	7,245	6,843	4,911	-	-	-	32,497	33,461	32,522
Stonington	21,519	20,554	17,791	-	-	-	38,077	36,076	36,810
Stratford	385,100	367,403	331,354	-	-	-	164,461	163,807	164,960
Suffield	3,352,605	3,229,943	2,902,769	-	-	-	2,670,505	2,675,180	2,519,760
Thomaston	29,810	34,950	33,554	-	-	-	41,368	42,299	38,599
Thompson	10,763	10,624	9,523	2,508	2,379	2,480	72,340	69,723	68,805
Tolland	51,829	48,842	43,637	-	-	-	45,575	42,069	40,904
Torrington	234,272	225,390	205,815	256,910	239,622	254,654	275,655	262,158	260,482
Trumbull	84,956	88,414	79,941	-	-	-	52,530	47,763	48,364
Union	30,132	28,809	26,414	-	-	-	22,390	22,341	22,575
Vernon	197,040	197,996	206,673	304,100	310,249	338,957	193,050	177,261	176,035
Voluntown	143,095	134,123	72,552	60,000	60,000	60,000	106,011	105,784	107,110
Wallingford	52,499	50,523	45,998	367,344	339,818	353,981	173,653	174,548	169,879
Warren	13,003	12,892	11,816	-	-	-	6,855	6,585	5,418
Washington	32,299	31,545	28,604	-	-	-	7,487	7,331	6,091
Waterbury	3,999,715	3,735,301	3,712,094	6,034,247	5,433,960	5,770,129	3,043,884	3,037,163	3,069,011
Waterford	373,493	367,117	236,103	48,707	46,015	62,179	47,817	46,897	47,452
Watertown	32,943	31,976	29,387	-	-	-	84,343	82,610	83,299
Westbrook	35,194	28,184	25,013	-	-	18,850	14,801	14,942	15,777
West Hartford	268,886	275,699	248,452	910,666	1,031,732	1,083,936	242,949	242,387	219,669
West Haven	20,427	18,125	49,162	5,536,694	5,313,329	5,475,168	1,049,532	1,009,243	997,564
Weston	6,586	6,173	5,449	-	-	-	7,405	7,239	5,983

Estimates of Statutory Formula Grants for FY 2013, FY 2014, and FY 2015

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	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Westport	794,881	763,032	683,254	191,536	176,738	184,048	28,270	26,668	24,918
Wethersfield	228,964	223,496	206,423	-	8,654	9,173	218,392	217,910	220,195
Willington	44,407	42,154	38,068	-	-	-	27,059	25,917	25,800
Wilton	98,922	93,451	102,374	-	-	-	9,322	9,013	7,778
Winchester	80,595	75,292	66,042	40,099	36,009	43,110	71,445	72,704	72,956
Windham	2,889,523	2,787,866	1,994,278	684,677	637,832	667,931	883,736	881,841	892,896
Windsor	59,771	58,247	52,832	-	-	-	117,498	109,863	105,430
Windsor Locks	4,024,300	3,899,300	3,499,196	-	-	-	443,586	442,607	447,248
Wolcott	2,008	1,936	1,762	-	-	-	70,953	64,320	67,765
Woodbridge	16,929	16,126	14,486	102	94	98	11,565	11,276	9,835
Woodbury	545	522	471	-	-	-	18,050	17,369	16,336
Woodstock	14,052	8,634	7,839	-	-	-	33,458	32,500	30,708
Bantam (Bor.)	-	-	-	N/E	N/E	N/E	N/E	N/E	N/E
Danielson (Bor.)	11,500	11,460	10,489	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
Groton (City of)	46,886	55,840	49,243	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
Jewett City (Bor.)	400	468	474	N/E	N/E	N/E	N/E	N/E	N/E
Litchfield (Bor.)	809	755	670	N/E	N/E	N/E	N/E	N/E	N/E
Newtown (Bor.)	127	119	113	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
Woodmont (Bor.)	-	-	-	N/E	N/E	N/E	N/E	N/E	N/E
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: Center FD	N/E	N/E	N/E	5,513	5,092	5,256	N/E	N/E	N/E

Estimates of Statutory Formula Grants for FY 2013, FY 2014, and FY 2015

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Enfield: Hazardville Fire #3	N/E	N/E	N/E	2,356	1,635	1,944	N/E	N/E	N/E
Groton: Poq. Bridge FD	N/E	N/E	N/E	13,418	11,085	10,084	N/E	N/E	N/E
Middletown: South FD	N/E	N/E	N/E	4,563	7,763	8,012	N/E	N/E	N/E
New Milford: N. Milford FD	N/E	N/E	N/E	5,671	5,110	6,125	N/E	N/E	N/E
Plainfield - Moosup FD	N/E	N/E	N/E	180	81	-	N/E	N/E	N/E
Plainfield: Plainfield FD	N/E	N/E	N/E	2,086	1,750	2,110	N/E	N/E	N/E
Putnam: W. Putnam District	N/E	N/E	N/E	95	85	88	N/E	N/E	N/E
W. Haven First Center	N/E	N/E	N/E	877,485	877,485	901,080	N/E	N/E	N/E
W. Haven: West Shore FD	N/E	N/E	N/E	245,049	220,056	239,637	N/E	N/E	N/E
W. Haven: Allingtown FD	N/E	N/E	N/E	343,870	346,045	362,572	N/E	N/E	N/E
Various Fire Districts	N/E	N/E	N/E	-	-	-	N/E	N/E	N/E
Grantee subtotals:	78,320,158	78,320,158	73,641,646	115,431,737	115,431,737	123,431,737	61,779,907	61,779,907	61,779,907

Estimates of Statutory Formula Grants for FY 2013, FY 2014, and FY 2015

Grantee	Town Aid Road			Local Capital Improvement			Public School		
	Fund Grant			Program (LoCIP)			Pupil Transportation		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Andover	95,236	190,432	190,432	27,906	27,906	27,906	13,862	13,731	12,943
Ansonia	160,177	319,697	319,697	178,918	178,918	178,918	146,819	142,339	141,125
Ashford	145,251	290,969	290,969	51,057	51,057	51,057	69,787	63,548	61,755
Avon	155,559	310,739	310,739	109,484	109,484	109,484	19,676	18,260	18,233
Barkhamsted	98,303	196,061	196,061	36,655	36,655	36,655	21,654	22,901	21,647
Beacon Falls	93,547	186,864	186,864	38,044	38,044	38,044	-	-	-
Berlin	164,103	327,928	327,928	125,634	125,634	125,634	87,641	78,569	87,005
Bethany	105,762	211,338	211,338	47,173	47,173	47,173	9,802	8,630	11,886
Bethel	157,313	315,942	315,942	119,373	119,373	119,373	75,861	100,152	96,746
Bethlehem	107,330	214,556	214,556	34,040	34,040	34,040	-	-	-
Bloomfield	168,487	336,689	336,689	125,404	125,404	125,404	89,545	106,901	114,582
Bolton	100,358	200,675	200,675	38,093	38,093	38,093	28,222	26,265	29,313
Bozrah	90,983	181,772	181,772	26,180	26,180	26,180	19,037	14,384	19,148
Branford	199,933	399,554	399,554	157,679	157,679	157,679	70,523	77,270	74,792
Bridgeport	685,121	1,379,983	1,379,983	2,271,379	2,271,379	2,271,379	1,169,218	1,057,680	1,063,251
Bridgewater	89,508	178,982	178,982	23,733	23,733	23,733	-	-	-
Bristol	333,100	665,909	665,909	473,117	473,117	473,117	299,551	321,973	323,995
Brookfield	150,828	302,816	302,816	103,819	103,819	103,819	35,045	29,547	33,372
Brooklyn	120,970	241,683	241,683	73,843	73,843	73,843	142,311	129,072	131,192
Burlington	129,339	258,594	258,594	74,146	74,146	74,146	-	-	-
Canaan	84,655	169,374	169,374	19,505	19,505	19,505	1,937	2,399	1,959
Canterbury	112,902	224,598	224,598	54,976	54,976	54,976	102,385	93,069	92,929
Canton	130,591	260,787	260,787	68,641	68,641	68,641	43,246	41,565	44,944
Chaplin	95,439	189,162	189,162	27,498	27,498	27,498	31,848	29,492	26,948
Cheshire	202,304	404,050	404,050	184,416	184,416	184,416	172,058	166,546	161,237
Chester	93,108	186,333	186,333	27,864	27,864	27,864	3,509	3,920	4,024
Clinton	135,013	270,252	270,252	84,895	84,895	84,895	42,226	49,881	49,806
Colchester	173,921	347,588	347,588	118,690	118,690	118,690	203,028	186,917	181,305
Colebrook	100,380	200,863	200,863	25,087	25,087	25,087	4,877	3,336	2,882
Columbia	102,996	205,826	205,826	40,013	40,013	40,013	53,940	40,581	40,520
Cornwall	111,508	223,284	223,284	32,673	32,673	32,673	295	290	290
Coventry	146,783	292,762	292,762	103,801	103,801	103,801	150,659	151,498	149,885
Cromwell	138,364	276,637	276,637	84,232	84,232	84,232	48,047	46,473	33,600
Danbury	421,666	847,951	847,951	545,776	545,776	545,776	597,158	475,549	488,886
Darien	166,331	334,138	334,138	110,587	110,587	110,587	295	290	290
Deep River	99,502	199,114	199,114	32,011	32,011	32,011	8,452	9,713	8,940
Derby	133,473	266,645	266,645	106,189	106,189	106,189	82,059	86,410	86,280
Durham	111,632	223,217	223,217	54,147	54,147	54,147	-	-	-
Eastford	87,571	175,099	175,099	23,050	23,050	23,050	23,293	19,615	23,570
East Granby	100,919	201,792	201,792	34,837	34,837	34,837	18,135	16,474	18,865
East Haddam	166,902	334,397	334,397	89,171	89,171	89,171	64,571	58,794	61,510
East Hampton	161,599	323,375	323,375	92,551	92,551	92,551	80,122	91,266	79,261
East Hartford	294,545	588,530	588,530	454,375	454,375	454,375	490,283	477,389	473,417
East Haven	202,209	403,741	403,741	223,273	223,273	223,273	233,627	235,280	229,404
East Lyme	160,692	320,772	320,772	119,562	119,562	119,562	57,383	52,262	58,451
Easton	113,478	227,623	227,623	66,778	66,778	66,778	295	290	290
East Windsor	133,006	265,770	265,770	77,337	77,337	77,337	87,458	90,922	93,570
Ellington	169,491	338,372	338,372	107,785	107,785	107,785	145,107	154,404	152,436
Enfield	270,451	536,209	536,209	315,668	315,668	315,668	354,008	337,538	350,986
Essex	107,828	215,748	215,748	40,351	40,351	40,351	1,257	428	428
Fairfield	353,759	709,719	709,719	373,921	373,921	373,921	12,843	31,556	7,702

Estimates of Statutory Formula Grants for FY 2013, FY 2014, and FY 2015

Grantee	Town Aid Road			Local Capital Improvement			Public School		
	Fund Grant			Program (LoCIP)			Pupil Transportation		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Farmington	186,196	372,175	372,175	138,512	138,512	138,512	23,364	21,294	24,762
Franklin	62,107	128,879	128,879	17,905	17,905	17,905	16,725	18,253	17,543
Glastonbury	232,019	463,798	463,798	205,872	205,872	205,872	101,611	98,483	99,887
Goshen	137,689	275,723	275,723	42,882	42,882	42,882	-	-	-
Granby	129,853	259,673	259,673	82,007	82,007	82,007	57,265	53,193	43,188
Greenwich	371,815	746,315	746,315	319,596	319,596	319,596	295	290	290
Griswold	96,087	191,229	191,229	92,301	92,301	92,301	172,170	157,175	154,563
Groton (Town of)	183,913	379,198	379,198	215,033	215,033	215,033	267,540	268,304	289,694
Guilford	180,707	360,766	360,766	138,016	138,016	138,016	37,675	29,292	29,248
Haddam	122,242	244,435	244,435	74,528	74,528	74,528	-	-	-
Hamden	335,878	669,782	669,782	423,130	423,130	423,130	568,548	571,040	590,237
Hampton	93,967	187,970	187,970	28,877	28,877	28,877	19,153	18,189	15,808
Hartford	602,523	1,205,202	1,205,202	1,895,234	1,895,234	1,895,234	1,745,242	1,846,420	1,843,650
Hartland	71,427	142,906	142,906	19,889	19,889	19,889	20,403	22,723	21,652
Harwinton	114,005	227,761	227,761	51,001	51,001	51,001	-	-	-
Hebron	121,239	242,181	242,181	72,028	72,028	72,028	38,839	45,517	41,751
Kent	140,498	281,309	281,309	41,472	41,472	41,472	966	358	1,941
Killingly	181,655	362,879	362,879	145,001	145,001	145,001	250,465	242,997	242,633
Killingworth	126,409	253,102	253,102	54,412	54,412	54,412	-	-	-
Lebanon	158,813	317,984	317,984	71,772	71,772	71,772	91,897	96,010	102,000
Ledyard	148,117	295,910	295,910	111,762	111,762	111,762	168,845	154,091	163,327
Lisbon	88,229	176,315	176,315	29,421	29,421	29,421	58,530	54,384	56,574
Litchfield	190,762	382,097	382,097	82,508	82,508	82,508	29,516	25,547	28,091
Lyme	90,145	180,231	180,231	25,854	25,854	25,854	-	-	-
Madison	156,997	313,666	313,666	110,572	110,572	110,572	25,742	18,176	18,148
Manchester	324,336	647,713	647,713	424,979	424,979	424,979	242,830	283,504	339,237
Mansfield	212,152	423,034	423,034	192,489	192,489	192,489	132,423	124,527	120,786
Marlborough	106,166	212,336	212,336	51,514	51,514	51,514	19,535	22,690	21,261
Meriden	336,747	671,706	671,706	507,399	507,399	507,399	453,269	473,950	483,498
Middlebury	111,695	222,998	222,998	55,001	55,001	55,001	-	-	-
Middlefield	98,777	197,600	197,600	32,693	32,693	32,693	-	-	-
Middletown	300,874	602,120	602,120	319,254	319,254	319,254	482,617	568,915	563,045
Milford	292,726	584,316	584,316	370,676	370,676	370,676	246,823	202,568	208,322
Monroe	174,648	351,093	351,093	136,429	136,429	136,429	55,976	59,048	56,984
Montville	163,621	326,633	326,633	144,672	144,672	144,672	256,303	236,711	232,453
Morris	88,656	177,387	177,387	21,876	21,876	21,876	-	-	-
Naugatuck	213,014	425,230	425,230	252,368	252,368	252,368	295,401	308,039	312,073
New Britain	386,549	772,658	772,658	974,088	974,088	974,088	1,270,139	1,319,595	1,317,615
New Canaan	164,756	330,353	330,353	115,796	115,796	115,796	295	290	290
New Fairfield	137,756	276,121	276,121	80,813	80,813	80,813	44,391	46,430	45,095
New Hartford	135,109	269,963	269,963	63,021	63,021	63,021	32,687	31,369	28,957
New Haven	624,343	1,244,746	1,244,746	1,790,889	1,790,889	1,790,889	2,090,875	2,210,491	2,222,181
Newington	208,137	415,969	415,969	212,179	212,179	212,179	216,646	240,885	224,800
New London	195,243	389,684	389,684	313,951	313,951	313,951	249,154	246,340	245,970
New Milford	280,158	559,690	559,690	196,090	196,090	196,090	190,756	189,965	177,958
Newtown	234,746	470,723	470,723	208,139	208,139	208,139	99,558	85,462	85,333
Norfolk	125,228	250,822	250,822	32,030	32,030	32,030	1,885	2,510	1,669
North Branford	140,994	281,783	281,783	90,105	90,105	90,105	160,626	144,955	139,123
North Canaan	94,462	188,723	188,723	29,814	29,814	29,814	30,790	31,831	35,113
North Haven	180,748	360,908	360,908	155,081	155,081	155,081	71,168	75,057	80,090
North Stonington	119,935	239,543	239,543	48,378	48,378	48,378	52,046	43,653	54,672
Norwalk	438,715	883,599	883,599	632,242	632,242	632,242	66,206	62,829	66,178
Norwich	251,564	501,226	501,226	329,508	329,508	329,508	546,038	562,930	569,851

Estimates of Statutory Formula Grants for FY 2013, FY 2014, and FY 2015

Grantee	Town Aid Road			Local Capital Improvement			Public School		
	Fund Grant			Program (LoCIP)			Pupil Transportation		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Old Lyme	115,071	230,000	230,000	49,181	49,181	49,181	-	-	-
Old Saybrook	123,611	247,536	247,536	67,503	67,503	67,503	3,210	6,036	5,432
Orange	137,915	275,454	275,454	101,148	101,148	101,148	24,075	22,276	23,965
Oxford	136,771	272,786	272,786	96,161	96,161	96,161	47,478	36,517	37,542
Plainfield	145,930	291,295	291,295	127,716	127,716	127,716	268,629	247,936	247,564
Plainville	153,638	307,217	307,217	126,839	126,839	126,839	158,218	128,859	121,854
Plymouth	131,933	263,164	263,164	96,857	96,857	96,857	209,435	198,955	198,657
Pomfret	121,306	242,650	242,650	47,325	47,325	47,325	53,251	46,949	42,612
Portland	120,383	240,795	240,795	65,305	65,305	65,305	56,760	58,330	54,026
Preston	99,890	199,697	199,697	44,833	44,833	44,833	89,451	89,467	88,429
Prospect	119,283	238,312	238,312	64,423	64,423	64,423	-	-	-
Putnam	119,850	239,317	239,317	78,759	78,759	78,759	132,516	128,267	131,914
Redding	133,867	268,518	268,518	69,029	69,029	69,029	295	290	290
Ridgefield	188,755	378,462	378,462	153,701	153,701	153,701	882	995	993
Rocky Hill	170,958	341,638	341,638	115,106	115,106	115,106	49,956	65,735	67,669
Roxbury	168,476	336,540	336,540	36,013	36,013	36,013	-	-	-
Salem	96,716	193,327	193,327	33,947	33,947	33,947	43,832	39,286	34,013
Salisbury	145,684	291,850	291,850	44,020	44,020	44,020	1,342	1,453	1,451
Scotland	77,071	154,059	154,059	21,492	21,492	21,492	19,800	21,658	21,453
Seymour	148,739	297,024	297,024	115,793	115,793	115,793	111,952	116,319	115,051
Sharon	176,842	354,660	354,660	49,602	49,602	49,602	295	290	290
Shelton	245,528	493,927	493,927	265,841	265,841	265,841	123,416	126,748	127,688
Sherman	102,100	204,656	204,656	26,721	26,721	26,721	5,034	3,304	3,299
Simsbury	180,468	360,991	360,991	155,184	155,184	155,184	53,786	39,061	40,955
Wethers	135,184	270,096	270,096	88,743	88,743	88,743	84,953	78,266	80,977
Southbury	189,919	379,453	379,453	131,719	131,719	131,719	-	-	-
Southington	260,945	521,381	521,381	280,548	280,548	280,548	147,092	160,726	164,508
South Windsor	190,345	380,375	380,375	164,563	164,563	164,563	124,718	107,646	127,878
Sprague	75,685	151,353	151,353	25,271	25,271	25,271	51,481	48,704	51,786
Stafford	197,500	392,422	392,422	110,004	110,004	110,004	228,129	248,353	244,207
Stamford	594,651	1,196,828	1,196,828	812,613	812,613	812,613	54,217	78,917	96,188
Sterling	98,165	192,375	192,375	40,652	40,652	40,652	73,285	53,464	54,555
Stonington	149,557	298,573	298,573	110,337	110,337	110,337	28,246	26,319	23,204
Stratford	296,873	597,307	597,307	393,196	393,196	393,196	280,873	281,467	290,067
Suffield	145,553	290,658	290,658	92,400	92,400	92,400	77,814	77,636	78,585
Thomaston	112,399	224,305	224,305	54,334	54,334	54,334	60,478	46,678	54,080
Thompson	126,763	253,431	253,431	92,228	92,228	92,228	117,727	125,723	124,612
Tolland	169,856	339,493	339,493	118,428	118,428	118,428	124,599	132,447	126,784
Torrington	236,876	469,610	469,610	270,258	270,258	270,258	435,692	416,592	403,637
Trumbull	230,710	463,813	463,813	248,363	248,363	248,363	84,336	69,932	66,771
Union	62,371	124,732	124,732	15,057	15,057	15,057	15,262	9,418	9,404
Vernon	201,949	403,155	403,155	217,205	217,205	217,205	153,162	149,814	142,559
Voluntown	86,457	172,902	172,902	25,203	25,203	25,203	44,932	46,771	45,460
Wallingford	271,785	542,293	542,293	290,262	290,262	290,262	258,317	263,516	296,046
Warren	90,853	181,643	181,643	21,849	21,849	21,849	-	-	-
Washington	164,002	328,601	328,601	52,181	52,181	52,181	-	-	-
Waterbury	543,163	1,083,548	1,083,548	1,228,228	1,228,228	1,228,228	993,792	1,001,552	1,006,929
Waterford	161,255	321,859	321,859	119,089	119,089	119,089	27,261	29,955	33,248
Watertown	177,903	354,463	354,463	157,820	157,820	157,820	133,208	152,136	144,151
Westbrook	108,723	217,457	217,457	42,582	42,582	42,582	4,367	5,379	5,708
West Hartford	345,063	689,311	689,311	459,237	459,237	459,237	243,335	278,575	256,021
West Haven	312,766	623,599	623,599	594,761	594,761	594,761	534,380	540,784	539,972
Weston	125,154	251,145	251,145	65,365	65,365	65,365	295	290	290

Estimates of Statutory Formula Grants for FY 2013, FY 2014, and FY 2015

Grantee	Town Aid Road Fund Grant			Local Capital Improvement Program (LoCIP)			Public School Pupil Transportation		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Westport	190,000	382,031	382,031	144,901	144,901	144,901	295	290	290
Wethersfield	201,745	403,402	403,402	188,620	188,620	188,620	101,958	92,575	92,436
Willington	128,886	258,023	258,023	60,224	60,224	60,224	54,612	52,676	51,215
Wilton	155,824	313,130	313,130	112,983	112,983	112,983	295	-	290
Winchester	151,334	302,245	302,245	89,720	89,720	89,720	77,893	78,569	79,072
Windham	185,534	370,007	370,007	246,882	246,882	246,882	310,344	273,206	267,309
Windsor	202,209	404,298	404,298	184,250	184,250	184,250	204,727	229,392	229,048
Windsor Locks	131,735	263,439	263,439	79,778	79,778	79,778	74,956	65,939	73,394
Wolcott	151,201	301,987	301,987	114,583	114,583	114,583	139,255	153,356	142,808
Woodbridge	120,690	241,267	241,267	64,877	64,877	64,877	1,825	2,407	1,920
Woodbury	148,379	296,363	296,363	78,343	78,343	78,343	-	-	-
Woodstock	189,578	379,886	379,886	84,060	84,060	84,060	84,138	56,918	56,833
Bantam (Bor.)	-	-	-	288	288	288	N/E	N/E	N/E
Danielson (Bor.)	-	-	-	3,013	3,013	3,013	N/E	N/E	N/E
Fenwick (Bor.)	522	1,041	1,041	791	791	791	N/E	N/E	N/E
Groton (City of)	64,088	115,808	115,808	17,002	17,002	17,002	N/E	N/E	N/E
Groton Long Point	-	-	-	3,164	3,164	3,164	N/E	N/E	N/E
Jewett City (Bor.)	39,337	79,185	79,185	2,236	2,236	2,236	N/E	N/E	N/E
Litchfield (Bor.)	0	0	0	711	711	711	N/E	N/E	N/E
Newtown (Bor.)	0	0	0	367	367	367	N/E	N/E	N/E
Stonington (Bor.)	7,863	15,709	15,709	1,532	1,532	1,532	N/E	N/E	N/E
Woodmont (Bor.)	8,484	17,045	17,045	284	284	284	N/E	N/E	N/E
District No. 1	N/E	N/E	N/E	N/E	N/E	N/E	-	1,515	1,555
District No. 4	N/E	N/E	N/E	N/E	N/E	N/E	42,142	28,524	22,662
District No. 5	N/E	N/E	N/E	N/E	N/E	N/E	41,688	64,376	67,999
District No. 6	N/E	N/E	N/E	N/E	N/E	N/E	38,192	39,407	33,934
District No. 7	N/E	N/E	N/E	N/E	N/E	N/E	129,007	110,174	91,653
District No. 8	N/E	N/E	N/E	N/E	N/E	N/E	109,148	137,192	104,782
District No. 9	N/E	N/E	N/E	N/E	N/E	N/E	-	7,570	12,546
District No. 10	N/E	N/E	N/E	N/E	N/E	N/E	172,400	165,256	165,728
District No. 11	N/E	N/E	N/E	N/E	N/E	N/E	42,580	34,536	34,460
District No. 12	N/E	N/E	N/E	N/E	N/E	N/E	34,161	38,632	35,382
District No. 13	N/E	N/E	N/E	N/E	N/E	N/E	137,251	122,534	121,441
District No. 14	N/E	N/E	N/E	N/E	N/E	N/E	150,269	111,435	82,613
District No. 15	N/E	N/E	N/E	N/E	N/E	N/E	210,560	200,919	179,383
District No. 16	N/E	N/E	N/E	N/E	N/E	N/E	216,322	185,864	164,081
District No. 17	N/E	N/E	N/E	N/E	N/E	N/E	134,843	203,433	179,163
District No. 18	N/E	N/E	N/E	N/E	N/E	N/E	-	11,777	24,469
District No. 19	N/E	N/E	N/E	N/E	N/E	N/E	160,475	125,194	152,367
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: Center FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E

Estimates of Statutory Formula Grants for FY 2013, FY 2014, and FY 2015

Grantee	Town Aid Road Fund Grant			Local Capital Improvement Program (LoCIP)			Public School Pupil Transportation		
	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Enfield: Hazardville Fire #3	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Groton: Poq. Bridge FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Middletown: South FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
New Milford: N. Milford FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Plainfield - Moosup FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Plainfield: Plainfield FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Putnam: W. Putnam District	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
W. Haven First Center	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
W. Haven: West Shore FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
W. Haven: Allingtown FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Various Fire Districts	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Grantee subtotals:	30,000,000	60,000,000	60,000,000	30,000,000	30,000,000	30,000,000	24,921,083	24,885,106	24,884,748

Estimates of Statutory Formula Grants for FY 2013, FY 2014, and FY 2015

Grantee	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Andover	-	-	-	-	-	-	2,367,756	2,374,179	2,379,549
Ansonia	24,090	29,235	28,814	104,874	105,435	103,454	15,556,139	16,106,868	16,548,642
Ashford	-	-	-	-	-	-	3,931,389	3,932,659	3,933,350
Avon	-	-	-	2,018	2,004	1,978	1,215,717	1,233,025	1,233,294
Barkhamsted	-	-	-	1,659	1,699	1,604	1,651,144	1,662,194	1,668,460
Beacon Falls	-	-	-	-	-	-	4,109,097	4,120,120	4,128,939
Berlin	7,225	6,950	7,721	12,509	12,115	12,968	6,256,477	6,297,565	6,311,512
Bethany	-	-	-	-	-	-	2,046,926	2,047,539	2,051,681
Bethel	13,905	17,719	16,994	10,504	12,730	12,259	8,210,370	8,236,612	8,242,893
Bethlehem	-	-	-	-	-	-	1,318,800	1,318,800	1,318,800
Bloomfield	782	-	-	18,303	20,082	20,963	5,589,559	5,912,407	6,157,855
Bolton	-	-	-	3,633	3,591	3,880	3,054,665	3,042,318	3,045,141
Bozrah	-	-	-	5,183	4,750	5,929	1,236,766	1,246,760	1,249,818
Branford	2,713	3,441	3,302	20,926	23,168	22,415	1,853,934	1,867,736	1,902,236
Bridgeport	406,772	422,025	421,753	1,881,778	1,848,211	1,835,456	168,382,451	173,724,236	177,823,968
Bridgewater	-	-	-	-	-	-	137,292	137,292	137,292
Bristol	141,528	37,990	38,011	270,777	287,071	270,819	43,087,132	44,153,337	45,065,656
Brookfield	4,232	2,659	3,020	3,839	3,471	3,646	1,535,698	1,545,573	1,545,888
Brooklyn	-	-	-	34,731	34,356	33,258	7,032,381	7,074,400	7,087,194
Burlington	-	-	-	-	-	-	4,354,540	4,376,480	4,394,032
Canaan	-	-	-	-	-	-	209,258	209,258	209,258
Canterbury	-	-	-	13,074	12,894	12,728	4,765,679	4,754,383	4,754,383
Canton	-	-	-	2,504	2,435	2,547	3,437,701	3,441,275	3,457,436
Chaplin	-	-	-	3,172	2,939	2,683	1,893,247	1,893,336	1,893,408
Cheshire	38,424	41,599	39,823	24,168	29,203	28,092	9,341,304	9,448,555	9,506,203
Chester	-	-	-	-	-	-	665,732	670,370	674,079
Clinton	-	-	-	20,139	21,924	21,661	6,527,971	6,502,667	6,502,667
Colchester	-	-	-	26,497	29,087	28,016	13,759,751	13,744,786	13,761,528
Colebrook	-	-	-	411	307	274	506,256	507,229	508,008
Columbia	-	-	-	2,495	2,344	2,313	2,499,739	2,569,178	2,573,616
Cornwall	-	-	-	-	-	-	87,585	85,322	85,322
Coventry	-	-	-	11,758	12,188	11,935	8,951,443	8,927,536	8,935,142
Cromwell	-	-	-	13,724	13,409	10,412	4,447,519	4,463,075	4,494,466
Danbury	233,570	232,650	237,766	236,195	304,775	300,638	24,601,519	27,294,245	29,554,523
Darien	-	-	-	110	81	79	1,732,977	1,616,006	1,616,006
Deep River	-	-	-	-	-	-	1,718,943	1,716,525	1,720,239
Derby	6,427	7,438	7,382	105,081	124,090	122,686	7,135,685	7,535,221	7,856,147
Durham	-	-	-	-	-	-	3,986,743	3,990,500	3,993,506
Eastford	-	-	-	2,123	1,930	2,246	1,116,844	1,116,844	1,116,844
East Granby	-	-	-	1,172	1,246	1,362	1,353,434	1,363,675	1,374,758
East Haddam	-	-	-	5,229	4,988	5,113	3,756,944	3,772,908	3,779,206
East Hampton	-	-	-	17,051	19,770	17,355	7,673,234	7,678,924	7,689,320
East Hartford	43,888	45,816	45,161	206,358	204,395	202,607	43,364,218	46,063,573	48,173,983
East Haven	42,361	33,146	32,104	471,821	474,907	458,898	19,268,173	19,665,083	20,004,233
East Lyme	-	-	-	17,125	15,465	16,703	7,130,164	7,132,867	7,133,435
Easton	-	-	-	207	179	202	597,891	593,868	593,868
East Windsor	-	-	-	14,815	15,515	15,734	5,634,127	5,701,430	5,743,473
Ellington	-	-	-	14,270	14,553	14,231	9,652,533	9,689,955	9,722,237
Enfield	137,078	127,211	131,580	98,788	105,054	107,578	28,817,272	28,901,129	28,973,638
Essex	-	-	-	-	-	-	387,077	389,697	389,697
Fairfield	3,071	12,927	-	9,694	11,114	8,891	3,633,181	3,590,008	3,590,008

Estimates of Statutory Formula Grants for FY 2013, FY 2014, and FY 2015

Grantee	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Farmington	-	-	-	3,692	3,528	3,732	1,610,310	1,611,013	1,611,013
Franklin	-	-	-	3,184	3,374	3,230	949,427	948,235	948,235
Glastonbury	-	-	-	6,217	6,411	6,331	6,408,654	6,491,365	6,552,432
Goshen	-	-	-	-	-	-	218,188	218,188	218,188
Granby	-	-	-	3,209	2,974	2,482	5,485,745	5,510,322	5,536,473
Greenwich	-	-	-	-	-	-	3,418,642	3,418,642	3,418,642
Griswold	-	-	-	48,768	50,839	49,517	10,881,779	10,899,492	10,916,032
Groton (Town of)	25,718	29,598	31,825	111,262	104,238	121,170	25,540,640	25,625,179	25,625,179
Guilford	-	-	-	9,400	9,176	9,057	3,120,738	3,058,981	3,058,981
Haddam	-	-	-	-	-	-	1,776,625	1,802,413	1,823,044
Hamden	152,554	165,867	170,621	240,273	265,147	270,179	23,909,147	25,583,020	26,960,170
Hampton	-	-	-	1,654	1,614	1,416	1,334,403	1,339,928	1,339,928
Hartford	95,910	92,817	92,126	1,908,623	1,875,993	1,852,824	192,720,200	196,929,178	200,246,120
Hartland	-	-	-	1,815	1,964	1,866	1,350,914	1,358,660	1,358,660
Harwinton	-	-	-	-	-	-	2,760,313	2,767,961	2,774,080
Hebron	-	-	-	-	-	-	6,993,091	6,995,307	7,016,070
Kent	-	-	-	-	-	-	173,449	167,342	167,342
Killingly	22,782	25,566	25,375	109,412	108,082	106,688	15,647,357	15,760,281	15,871,254
Killingworth	-	-	-	-	-	-	2,237,730	2,241,883	2,245,206
Lebanon	-	-	-	7,671	7,801	8,119	5,548,440	5,523,871	5,523,871
Ledyard	-	-	-	21,625	21,023	21,849	12,134,320	12,160,738	12,176,127
Lisbon	-	-	-	11,549	11,017	11,271	3,915,618	3,927,193	3,927,193
Litchfield	214	158	174	1,510	1,372	1,445	1,502,353	1,513,186	1,517,026
Lyme	-	-	-	-	-	-	145,556	145,556	145,556
Madison	4,911	4,465	4,431	7,755	7,438	7,340	1,562,083	1,576,061	1,576,061
Manchester	111,203	113,092	116,297	423,047	433,343	441,299	31,853,790	33,211,635	34,242,024
Mansfield	-	-	-	-	-	-	10,189,409	10,168,358	10,178,234
Marlborough	-	-	-	-	-	-	3,167,103	3,188,469	3,201,899
Meriden	183,809	158,948	161,213	941,417	893,209	898,494	55,426,121	57,915,330	59,798,697
Middlebury	-	-	-	-	-	-	714,234	725,879	735,195
Middlefield	-	-	-	-	-	-	2,132,776	2,138,129	2,142,411
Middletown	149,135	116,586	114,696	1,436,207	1,403,467	1,414,077	17,587,926	18,617,109	19,580,779
Milford	56,261	50,452	51,581	48,310	53,580	54,202	11,063,417	11,233,587	11,381,824
Monroe	5,671	6,184	5,917	13,004	13,932	13,455	6,613,210	6,592,969	6,592,969
Montville	11,734	11,521	11,245	32,878	31,975	31,093	12,667,478	12,744,864	12,768,219
Morris	-	-	-	-	-	-	657,975	657,975	657,975
Naugatuck	46,528	49,506	49,856	220,002	221,007	221,031	29,866,663	30,372,065	30,805,615
New Britain	174,848	199,761	198,274	627,044	637,044	628,999	75,111,949	81,027,680	84,582,920
New Canaan	-	-	-	25	26	25	1,545,870	1,495,604	1,495,604
New Fairfield	-	-	-	4,106	4,073	3,942	4,463,333	4,453,833	4,455,739
New Hartford	-	-	-	2,305	2,283	2,126	3,167,900	3,178,553	3,187,717
New Haven	199,485	216,895	216,745	2,866,377	2,928,596	2,908,615	146,220,701	150,438,559	153,708,263
Newington	5,178	4,562	4,232	35,001	35,709	33,319	12,901,499	12,969,479	13,028,321
New London	53,455	55,134	54,723	1,031,842	1,140,214	1,126,687	23,828,398	24,820,650	25,677,518
New Milford	6,659	7,804	7,249	24,625	23,661	23,174	12,112,981	12,106,565	12,127,127
Newtown	22,246	20,976	20,820	4,062	4,127	4,075	4,326,611	4,385,990	4,424,083
Norfolk	-	-	-	246	277	231	381,414	381,414	381,414
North Branford	-	-	-	42,656	41,505	39,656	8,211,217	8,240,664	8,252,689
North Canaan	-	-	-	-	-	-	2,091,962	2,091,544	2,091,544
North Haven	-	-	-	14,994	14,515	15,105	3,328,360	3,341,384	3,377,811
North Stonington	-	-	-	6,829	6,225	7,346	2,906,538	2,906,538	2,906,538
Norwalk	15,915	9,944	10,422	56,101	69,846	69,039	10,536,456	10,999,197	11,268,634
Norwich	59,736	93,039	93,649	328,694	329,509	325,311	33,346,244	34,694,767	35,777,360

Estimates of Statutory Formula Grants for FY 2013, FY 2014, and FY 2015

Grantee	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Old Lyme	-	-	-	-	-	-	605,586	605,586	605,586
Old Saybrook	142	462	384	4,447	5,306	5,017	638,302	652,677	652,677
Orange	110	121	129	-	-	-	1,119,853	1,148,338	1,181,084
Oxford	-	-	-	1,124	933	936	4,657,691	4,672,933	4,677,464
Plainfield	-	-	-	109,466	109,615	108,217	15,528,428	15,579,905	15,595,603
Plainville	-	-	-	105,839	115,266	108,633	10,341,177	10,374,760	10,397,655
Plymouth	-	-	-	11,772	11,659	11,509	9,838,362	9,897,349	9,913,763
Pomfret	-	-	-	6,328	6,070	5,526	3,144,522	3,133,660	3,136,587
Portland	-	-	-	12,219	11,978	11,100	4,339,410	4,373,610	4,394,272
Preston	-	-	-	19,825	20,294	19,868	3,096,310	3,077,693	3,077,693
Prospect	-	-	-	-	-	-	5,377,654	5,393,363	5,405,931
Putnam	1,981	1,555	1,590	63,260	64,192	65,062	8,247,186	8,333,085	8,400,215
Redding	-	-	-	441	436	497	656,447	687,733	687,733
Ridgefield	-	-	-	679	603	730	2,116,020	2,063,814	2,063,814
Rocky Hill	-	-	-	9,580	11,651	11,813	3,456,159	3,534,001	3,576,271
Roxbury	-	-	-	-	-	-	158,114	158,114	158,114
Salem	-	-	-	3,743	3,616	3,161	3,098,215	3,114,216	3,114,216
Salisbury	-	-	-	-	-	-	187,266	187,266	187,266
Scotland	-	-	-	1,650	1,763	1,729	1,450,305	1,450,305	1,450,305
Seymour	-	-	-	68,599	71,429	69,964	10,065,436	10,037,455	10,064,145
Sharon	-	-	-	-	-	-	145,798	145,798	145,798
Shelton	11,540	11,939	11,850	37,154	38,208	37,730	5,106,606	5,216,028	5,271,827
Sherman	-	-	-	314	261	257	247,483	244,327	244,327
Simsbury	8,172	6,545	6,840	10,761	9,622	9,753	5,548,260	5,579,797	5,633,072
Somers	-	-	-	10,392	10,588	10,791	6,003,497	6,002,619	6,024,473
Southbury	-	-	-	-	-	-	2,518,902	2,572,079	2,614,621
Southington	37,649	37,773	38,460	18,109	12,690	14,558	20,283,476	20,277,594	20,346,713
South Windsor	-	-	-	12,421	11,124	12,559	12,833,509	13,042,067	13,061,765
Sprague	5,067	5,952	6,299	13,745	14,675	15,338	2,623,273	2,637,313	2,641,208
Stafford	20,162	24,293	23,737	25,478	25,861	25,183	9,937,949	9,945,832	9,958,369
Stamford	30,892	52,638	63,776	321,895	311,588	307,449	8,814,570	9,834,019	10,605,319
Sterling	-	-	-	11,081	10,882	10,960	3,215,612	3,222,242	3,231,103
Stonington	3,172	3,454	3,027	17,069	16,351	15,190	2,069,038	2,079,926	2,079,926
Stratford	88,831	91,640	93,912	103,296	108,995	110,590	21,069,642	21,232,331	21,360,437
Suffield	-	-	-	6,158	7,131	7,127	6,189,453	6,230,106	6,267,018
Thomaston	-	-	-	15,665	15,523	15,669	5,685,133	5,726,245	5,737,258
Thompson	3,660	5,435	5,354	49,585	50,996	50,024	7,715,863	7,678,747	7,682,218
Tolland	-	-	-	9,367	9,602	9,155	10,883,229	10,886,298	10,902,485
Torrington	40,835	43,270	41,675	137,724	134,701	129,446	24,257,799	24,492,930	24,565,539
Trumbull	24,916	22,568	21,420	15,631	14,376	15,715	3,126,555	3,251,084	3,295,686
Union	-	-	-	1,168	1,481	1,465	241,460	241,485	241,504
Vernon	8,123	-	-	254,826	246,368	232,945	18,281,420	19,047,379	19,650,126
Voluntown	-	-	-	7,591	7,706	7,428	2,550,166	2,550,166	2,550,166
Wallingford	18,160	18,182	20,304	255,965	264,401	287,571	21,642,294	21,740,956	21,763,657
Warren	-	-	-	-	-	-	99,777	99,777	99,777
Washington	-	-	-	-	-	-	240,147	240,147	240,147
Waterbury	416,176	390,928	390,694	2,333,946	2,168,598	2,308,474	118,002,122	125,472,257	131,439,909
Waterford	-	-	-	11,212	12,031	12,240	1,438,159	1,485,842	1,485,842
Watertown	25,705	30,007	28,254	4,976	5,018	4,736	11,888,820	11,921,886	11,949,987
Westbrook	-	-	-	1,438	1,640	1,674	390,979	427,677	427,677
West Hartford	95,449	105,376	96,124	134,158	143,521	132,422	17,110,975	17,376,679	17,681,174
West Haven	104,570	112,900	112,060	218,055	215,998	213,218	42,743,506	44,209,129	45,387,212
Weston	-	-	-	449	754	747	1,022,787	948,564	948,564

Estimates of Statutory Formula Grants for FY 2013, FY 2014, and FY 2015

Grantee	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Westport	-	-	-	1,418	1,696	1,676	2,006,142	1,988,255	1,988,255
Wethersfield	16,695	37,992	37,709	28,552	30,339	29,968	8,327,812	8,424,814	8,514,061
Wilmington	-	-	-	-	-	-	3,715,243	3,714,771	3,718,418
Wilton	-	-	-	559	1,126	1,118	1,647,120	1,557,195	1,557,195
Winchester	28,279	23,553	23,563	10,875	11,397	11,335	7,975,294	8,051,173	8,067,517
Windham	31,832	45,647	44,389	275,275	275,841	267,404	24,950,284	25,897,490	26,668,623
Windsor	53,512	61,604	61,146	48,993	52,584	51,946	11,824,408	12,195,139	12,476,044
Windsor Locks	-	-	-	22,571	22,044	24,025	4,949,340	5,066,931	5,200,794
Wolcott	-	-	-	4,252	4,357	4,046	13,661,846	13,691,817	13,696,541
Woodbridge	276	364	289	-	-	-	722,492	727,769	732,889
Woodbury	-	-	-	-	-	-	895,683	919,642	938,809
Woodstock	-	-	-	9,047	8,441	8,326	5,438,657	5,459,104	5,463,437
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	-	-	-	8,713	3,338	3,323	N/E	N/E	N/E
District No. 4	-	-	-	9,011	9,754	9,435	N/E	N/E	N/E
District No. 5	1,126	523	567	2,990	3,238	3,458	N/E	N/E	N/E
District No. 6	-	-	-	398	424	404	N/E	N/E	N/E
District No. 7	-	-	-	4,945	4,831	4,496	N/E	N/E	N/E
District No. 8	-	-	-	22,893	24,441	22,651	N/E	N/E	N/E
District No. 9	-	-	-	-	-	-	N/E	N/E	N/E
District No. 10	-	-	-	2,221	2,237	2,239	N/E	N/E	N/E
District No. 11	-	-	-	-	-	-	N/E	N/E	N/E
District No. 12	8,450	7,098	7,046	80	70	78	N/E	N/E	N/E
District No. 13	-	-	-	11,936	10,952	10,513	N/E	N/E	N/E
District No. 14	-	-	-	5,605	5,888	5,704	N/E	N/E	N/E
District No. 15	-	-	-	742	970	869	N/E	N/E	N/E
District No. 16	-	-	-	2,169	1,903	1,933	N/E	N/E	N/E
District No. 17	-	-	-	7,606	7,534	7,059	N/E	N/E	N/E
District No. 18	-	-	-	2,188	2,211	2,330	N/E	N/E	N/E
District No. 19	-	-	-	57,120	57,729	55,827	N/E	N/E	N/E
CREC	N/E	N/E	N/E	62,594	599	-	N/E	N/E	N/E
Education Connection	N/E	N/E	N/E	137,229	149,226	145,683	N/E	N/E	N/E
CES	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
LEARN	N/E	N/E	N/E	-	-	-	N/E	N/E	N/E
EASTCONN	N/E	N/E	N/E	30,716	30,959	30,332	N/E	N/E	N/E
SDE Administrative Costs	N/E	N/E	N/E	1,030,285	1,030,696	1,031,252	N/E	N/E	N/E
Bloomfield: Center FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E

Estimates of Statutory Formula Grants for FY 2013, FY 2014, and FY 2015

Grantee	Non-Public School Pupil Transportation			Adult Education			Education Cost Sharing Grant		
	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Enfield: Hazardville Fire #3	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Groton: Poq. Bridge FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Middletown: South FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
New Milford: N. Milford FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Plainfield - Moosup FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Plainfield: Plainfield FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Putnam: W. Putnam District	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
W. Haven First Center	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
W. Haven: West Shore FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
W. Haven: Allingtown FD	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Various Fire Districts	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E	N/E
Grantee subtotals:	3,595,500	3,595,500	3,595,500	20,605,690	20,613,915	20,625,036	1,937,514,657	1,990,341,602	2,031,286,724

Estimates of Statutory Formula Grants for FY 2013, FY 2014, and FY 2015

Grantee	Grants for Municipal Projects			TOTAL Statutory Formula Grants		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Andover	-	2,464	2,464	2,540,781	2,641,710	2,642,731
Ansonia	-	80,336	80,336	16,441,983	17,222,312	17,667,850
Ashford	-	3,369	3,369	4,226,326	4,370,840	4,366,699
Avon	-	245,886	245,886	1,608,714	2,021,193	2,012,105
Barkhamsted	-	38,995	38,995	1,842,038	1,989,805	1,993,541
Beacon Falls	-	41,202	41,202	4,313,945	4,461,514	4,461,830
Berlin	-	739,604	739,604	6,729,477	7,661,020	7,681,001
Bethany	-	63,229	63,229	2,280,158	2,444,755	2,448,864
Bethel	-	265,841	265,841	8,679,739	9,156,066	9,163,098
Bethlehem	-	7,472	7,472	1,474,754	1,588,900	1,588,047
Bloomfield	-	1,600,114	1,600,114	6,490,904	8,572,933	8,823,273
Bolton	-	23,380	23,380	3,280,508	3,390,182	3,393,314
Bozrah	-	130,279	130,279	1,398,525	1,625,225	1,632,070
Branford	-	352,546	352,546	2,536,302	3,105,289	3,129,566
Bridgeport	-	970,184	970,184	191,851,171	198,152,156	202,436,147
Bridgewater	-	552	552	258,714	348,650	347,060
Bristol	-	2,338,949	2,338,949	45,835,125	49,473,702	50,446,646
Brookfield	-	111,243	111,243	1,883,264	2,148,984	2,150,103
Brooklyn	-	9,761	9,761	7,791,256	7,950,942	7,936,389
Burlington	-	14,390	14,390	4,632,529	4,793,790	4,805,172
Canaan	-	19,480	19,480	426,451	523,981	517,247
Canterbury	-	1,902	1,902	5,093,053	5,185,211	5,184,435
Canton	-	7,518	7,518	3,735,500	3,872,041	3,888,597
Chaplin	-	565	565	2,201,221	2,288,435	2,276,758
Cheshire	-	692,865	692,865	14,183,582	15,038,510	14,764,459
Chester	-	83,953	83,953	817,077	997,717	999,206
Clinton	-	180,269	180,269	6,884,886	7,181,310	7,176,023
Colchester	-	36,688	36,688	14,404,512	14,583,934	14,589,104
Colebrook	-	517	517	671,696	770,751	750,867
Columbia	-	25,171	25,171	2,726,848	2,909,325	2,911,652
Cornwall	-	-	-	260,399	366,121	362,588
Coventry	-	9,906	9,906	9,463,613	9,591,290	9,591,043
Cromwell	-	29,249	29,249	4,850,849	5,020,228	5,044,815
Danbury	-	1,624,148	1,624,148	31,105,911	35,703,890	37,890,687
Darien	-	-	-	2,118,069	2,165,833	2,156,899
Deep River	-	97,940	97,940	1,883,726	2,079,147	2,079,621
Derby	-	13,852	13,852	8,914,226	9,306,096	9,647,083
Durham	-	144,740	144,740	4,193,443	4,452,715	4,452,406
Eastford	-	51,317	51,317	1,271,950	1,407,613	1,408,999
East Granby	-	505,475	505,475	2,331,233	2,901,765	2,850,130
East Haddam	-	1,595	1,595	4,140,746	4,317,383	4,333,827
East Hampton	-	17,816	17,816	8,199,912	8,390,163	8,375,631
East Hartford	-	4,182,901	4,182,901	46,079,961	53,522,274	55,603,203
East Haven	-	40,912	40,912	20,854,444	21,594,031	21,864,361
East Lyme	-	21,107	21,107	8,610,611	8,964,780	8,894,979
Easton	-	2,502	2,502	844,989	958,524	950,983
East Windsor	-	277,470	277,470	6,081,073	6,557,263	6,614,645
Ellington	-	210,227	210,227	10,148,841	10,575,146	10,601,779
Enfield	-	241,591	241,591	32,295,307	33,053,330	33,047,848
Essex	-	70,111	70,111	573,763	751,680	750,746
Fairfield	-	90,990	90,990	7,215,513	7,548,112	7,744,072

Estimates of Statutory Formula Grants for FY 2013, FY 2014, and FY 2015

Grantee	Grants for Municipal Projects			TOTAL Statutory Formula Grants		
	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Farmington	-	513,328	513,328	4,879,007	5,463,569	5,773,017
Franklin	-	21,707	21,707	1,079,093	1,166,923	1,163,339
Glastonbury	-	226,471	226,471	7,060,167	7,592,496	7,634,661
Goshen	-	2,490	2,490	434,163	572,729	561,850
Granby	-	33,230	33,230	5,802,038	5,983,735	5,992,878
Greenwich	-	83,725	83,725	5,160,928	5,539,667	5,583,830
Griswold	-	29,997	29,997	11,435,037	11,581,464	11,587,718
Groton (Town of)	-	1,166,988	1,166,988	28,778,469	30,203,710	30,171,365
Guilford	-	60,989	60,989	3,556,599	3,723,310	3,722,235
Haddam	-	3,343	3,343	2,062,068	2,209,895	2,223,091
Hamden	-	269,631	269,631	30,310,438	32,505,411	34,159,766
Hampton	-	-	-	1,522,480	1,617,825	1,610,659
Hartford	-	1,334,719	1,334,719	244,937,228	249,874,999	253,236,227
Hartland	-	898	898	1,590,986	1,654,831	1,642,844
Harwinton	-	20,226	20,226	2,951,568	3,092,906	3,093,243
Hebron	-	2,084	2,084	7,269,704	7,400,314	7,414,531
Kent	-	-	-	425,428	554,750	549,557
Killingly	-	664,666	664,666	16,758,457	17,695,224	17,794,009
Killingworth	-	4,842	4,842	2,550,278	2,668,564	2,658,370
Lebanon	-	28,617	28,617	5,941,516	6,106,643	6,108,663
Ledyard	-	396,030	396,030	13,703,763	14,525,439	14,831,149
Lisbon	-	3,464	3,464	4,138,554	4,237,879	4,236,254
Litchfield	-	3,228	3,228	1,904,826	2,100,901	2,098,527
Lyme	-	-	-	285,245	374,227	371,161
Madison	-	6,391	6,391	2,404,902	2,542,464	2,499,797
Manchester	-	1,008,637	1,008,637	35,512,281	38,271,996	39,384,716
Mansfield	-	6,434	6,434	17,979,527	17,905,689	17,471,744
Marlborough	-	6,878	6,878	3,382,318	3,514,520	3,522,379
Meriden	-	840,468	840,468	60,116,733	63,968,042	65,884,560
Middlebury	-	79,250	79,250	908,741	1,120,281	1,123,783
Middlefield	-	233,857	233,857	2,292,929	2,630,353	2,633,009
Middletown	-	1,868,907	1,868,907	27,925,082	30,801,600	31,930,411
Milford	-	1,264,846	1,264,846	13,276,641	15,097,198	15,224,152
Monroe	-	168,449	168,449	7,044,345	7,371,222	7,367,132
Montville	-	497,189	497,189	16,018,789	16,969,266	16,921,353
Morris	-	3,318	3,318	795,893	886,447	882,994
Naugatuck	-	321,327	321,327	31,175,805	32,224,278	32,660,982
New Britain	-	1,301,538	1,301,538	86,223,652	93,517,297	97,838,023
New Canaan	-	188	188	1,878,745	1,991,855	1,987,066
New Fairfield	-	1,081	1,081	4,774,239	4,903,686	4,902,770
New Hartford	-	130,893	130,893	3,440,755	3,714,569	3,717,513
New Haven	-	1,287,658	1,287,658	200,698,510	211,173,136	217,842,396
Newington	-	863,254	863,254	15,848,860	17,459,389	17,289,394
New London	-	31,195	31,195	32,733,898	33,857,928	35,020,540
New Milford	-	634,087	634,087	13,164,529	14,047,545	14,067,264
Newtown	-	221,366	221,366	6,571,768	7,006,666	7,035,216
Norfolk	-	6,778	6,778	699,973	813,730	806,118
North Branford	-	283,160	283,160	8,696,509	9,132,994	9,135,986
North Canaan	-	338,315	338,315	2,294,251	2,729,011	2,727,034
North Haven	-	1,359,707	1,359,707	4,323,574	5,900,711	6,253,551
North Stonington	-	-	-	4,040,950	4,149,988	4,163,202
Norwalk	-	378,941	378,941	14,501,514	15,687,503	16,073,379
Norwich	-	175,997	175,997	38,291,443	40,202,149	41,246,926

Estimates of Statutory Formula Grants for FY 2013, FY 2014, and FY 2015

Grantee	Grants for Municipal Projects			TOTAL Statutory Formula Grants		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Old Lyme	-	1,776	1,776	850,136	962,324	958,661
Old Saybrook	-	43,937	43,937	910,190	1,094,473	1,087,417
Orange	-	98,717	98,717	1,631,461	1,895,315	1,985,257
Oxford	-	79,296	79,296	5,208,246	5,419,669	5,403,206
Plainfield	-	136,187	136,187	16,430,943	16,725,391	16,776,673
Plainville	-	509,690	509,690	10,995,902	11,663,466	11,668,856
Plymouth	-	143,364	143,364	10,375,905	10,696,716	10,706,830
Pomfret	-	26,165	26,165	3,442,515	3,566,299	3,560,039
Portland	-	85,435	85,435	4,657,100	4,893,300	4,903,864
Preston	-	-	-	4,534,552	4,616,411	4,624,648
Prospect	-	66,721	66,721	5,598,455	5,798,185	5,809,630
Putnam	-	161,578	161,578	9,029,687	9,375,268	9,455,772
Redding	-	1,250	1,250	1,052,632	1,209,556	1,183,683
Ridgefield	-	528,547	528,547	2,651,440	3,303,423	3,262,289
Rocky Hill	-	208,037	208,037	4,681,474	5,268,267	5,374,249
Roxbury	-	566	566	373,044	541,394	539,766
Salem	-	4,419	4,419	3,350,274	3,466,656	3,460,136
Salisbury	-	78	78	393,862	539,588	537,556
Scotland	-	7,224	7,224	1,610,544	1,695,386	1,691,488
Seymour	-	264,455	264,455	10,610,967	10,998,390	11,019,950
Sharon	-	-	-	396,890	573,333	571,340
Shelton	-	549,365	549,365	5,884,046	6,793,775	6,847,254
Sherman	-	-	-	389,901	487,465	486,279
Simsbury	-	73,028	73,028	6,101,101	6,361,755	6,411,857
Simsbury mers	-	77,426	77,426	9,276,190	9,469,293	9,233,654
Southbury	-	19,733	19,733	3,170,599	3,409,153	3,431,596
Southington	-	771,956	771,956	21,347,118	22,369,517	22,448,710
South Windsor	-	1,258,566	1,258,566	13,393,198	15,030,402	15,073,377
Sprague	-	363,529	363,529	2,836,499	3,289,127	3,292,552
Stafford	-	411,860	411,860	10,869,602	11,523,077	11,536,413
Stamford	-	391,381	391,381	14,733,714	16,563,814	17,612,387
Sterling	-	22,946	22,946	3,478,538	3,582,865	3,590,023
Stonington	-	94,362	94,362	2,437,015	2,685,953	2,679,221
Stratford	-	3,298,976	3,298,976	22,782,272	26,535,122	26,640,799
Suffield	-	169,913	169,913	12,534,487	12,772,967	12,328,230
Thomaston	-	371,822	371,822	5,999,187	6,516,157	6,529,621
Thompson	-	72,167	72,167	8,191,436	8,361,454	8,360,842
Tolland	-	80,003	80,003	11,402,883	11,657,181	11,660,889
Torrington	-	569,326	569,326	26,146,021	27,123,856	27,170,442
Trumbull	-	178,045	178,045	3,867,997	4,384,358	4,418,117
Union	-	-	-	387,841	443,323	441,151
Vernon	-	142,578	142,578	19,810,876	20,892,004	21,510,233
Voluntown	-	1,883	1,883	3,023,455	3,104,538	3,042,704
Wallingford	-	1,832,519	1,832,519	23,330,278	25,517,017	25,602,510
Warren	-	271	271	232,337	323,017	320,775
Washington	-	149	149	496,116	659,954	655,773
Waterbury	-	2,366,443	2,366,443	136,595,272	145,917,978	152,375,459
Waterford	-	32,217	32,217	2,226,993	2,461,022	2,350,230
Watertown	-	604,064	604,064	12,505,718	13,339,981	13,356,161
Westbrook	-	251,494	251,494	598,083	989,355	1,006,233
West Hartford	-	757,839	757,839	19,810,718	21,360,356	21,624,185
West Haven	-	138,739	138,739	51,114,690	52,776,607	54,131,455
Weston	-	426	426	1,228,041	1,279,956	1,277,969

Estimates of Statutory Formula Grants for FY 2013, FY 2014, and FY 2015

Grantee	Grants for Municipal Projects			TOTAL Statutory Formula Grants		
	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Westport	-	-	-	3,357,443	3,483,610	3,409,374
Wethersfield	-	20,489	20,489	9,312,738	9,648,291	9,722,476
Wilmington	-	18,827	18,827	4,030,430	4,172,591	4,170,575
Wilton	-	288,788	288,788	2,025,026	2,375,685	2,383,657
Winchester	-	287,984	287,984	8,525,534	9,028,646	9,043,544
Windham	-	427,527	427,527	30,458,087	31,844,139	31,847,246
Windsor	-	1,242,398	1,242,398	12,695,368	14,537,775	14,807,393
Windsor Locks	-	1,794,444	1,794,444	9,726,266	11,634,482	11,382,318
Wolcott	-	220,938	220,938	14,144,098	14,553,294	14,550,430
Woodbridge	-	28,140	28,140	938,756	1,092,320	1,093,802
Woodbury	-	53,522	53,522	1,141,000	1,365,761	1,383,843
Woodstock	-	64,675	64,675	5,852,991	6,094,218	6,095,764
Bantam (Bor.)	-	-	-	288	288	288
Danielson (Bor.)	-	-	-	14,513	14,473	13,502
Fenwick (Bor.)	-	-	-	1,313	1,832	1,832
Groton (City of)	-	-	-	127,975	188,650	182,053
Groton Long Point	-	-	-	3,164	3,164	3,164
Jewett City (Bor.)	-	3,945	3,945	41,973	85,835	85,840
Litchfield (Bor.)	-	-	-	1,520	1,466	1,381
Newtown (Bor.)	-	-	-	494	486	480
Stonington (Bor.)	-	-	-	9,395	17,241	17,241
Woodmont (Bor.)	-	-	-	8,768	17,329	17,329
District No. 1	N/E	N/E	N/E	8,713	4,853	4,878
District No. 4	N/E	N/E	N/E	51,153	38,278	32,097
District No. 5	N/E	N/E	N/E	45,804	68,137	72,024
District No. 6	N/E	N/E	N/E	38,590	39,831	34,338
District No. 7	N/E	N/E	N/E	133,952	115,005	96,149
District No. 8	N/E	N/E	N/E	132,041	161,633	127,433
District No. 9	N/E	N/E	N/E	-	7,570	12,546
District No. 10	N/E	N/E	N/E	174,621	167,493	167,967
District No. 11	N/E	N/E	N/E	42,580	34,536	34,460
District No. 12	N/E	N/E	N/E	42,691	45,800	42,506
District No. 13	N/E	N/E	N/E	149,187	133,486	131,954
District No. 14	N/E	N/E	N/E	155,874	117,323	88,317
District No. 15	N/E	N/E	N/E	211,302	201,889	180,252
District No. 16	N/E	N/E	N/E	218,491	187,767	166,014
District No. 17	N/E	N/E	N/E	142,449	210,967	186,222
District No. 18	N/E	N/E	N/E	2,188	13,988	26,799
District No. 19	N/E	N/E	N/E	217,595	182,923	208,194
CREC	N/E	N/E	N/E	62,594	599	-
Education Connection	N/E	N/E	N/E	137,229	149,226	145,683
CES	N/E	N/E	N/E	-	-	-
ACES	N/E	N/E	N/E	-	-	-
LEARN	N/E	N/E	N/E	-	-	-
EASTCONN	N/E	N/E	N/E	30,716	30,959	30,332
SDE Administrative Costs	N/E	N/E	N/E	1,030,285	1,030,696	1,031,252
Bloomfield: Center FD	N/E	N/E	N/E	5,513	5,092	5,256

Estimates of Statutory Formula Grants for FY 2013, FY 2014, and FY 2015

Grantee	Grants for Municipal Projects			TOTAL Statutory Formula Grants		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Enfield: Hazardville Fire #3	N/E	N/E	N/E	2,356	1,635	1,944
Groton: Poq. Bridge FD	N/E	N/E	N/E	13,418	11,085	10,084
Middletown: South FD	N/E	N/E	N/E	4,563	7,763	8,012
New Milford: N. Milford FD	N/E	N/E	N/E	5,671	5,110	6,125
Plainfield - Moosup FD	N/E	N/E	N/E	180	81	-
Plainfield: Plainfield FD	N/E	N/E	N/E	2,086	1,750	2,110
Putnam: W. Putnam District	N/E	N/E	N/E	95	85	88
W. Haven First Center	N/E	N/E	N/E	877,485	877,485	901,080
W. Haven: West Shore FD	N/E	N/E	N/E	245,049	220,056	239,637
W. Haven: Allingtown FD	N/E	N/E	N/E	343,870	346,045	362,572
Various Fire Districts	N/E	794,407	794,407	-	794,407	794,407
Grantee subtotals:	-	56,429,907	56,429,907	2,302,168,732	2,441,397,832	2,485,675,205

Non-grantee specific programs:	FY 2013	FY 2014	FY 2015
Municipal Revenue Sharing: Manufacturing Transition Grants & Property Tax Relief	77,937,895	0	0
Municipal Aid Adjustment	0	4,467,456	3,608,728
Child Day Care	18,411,594	18,419,752	19,340,740
School Based Health Clinics	10,110,646	11,949,315	12,638,716
Special Education: Excess Costs-Students Based	139,831,862	139,805,731	139,805,731
OPEN Choice	27,184,104	37,018,594	42,616,736
Magnet Schools	244,637,809	265,449,020	280,250,025
Youth Service Bureaus	2,905,755	2,989,268	2,989,268
School-Based Child Health (LEA)	11,600,000	21,000,000	18,400,000
Local and District Departments of Health	4,662,487	4,669,173	4,678,031
Priority School Districts	39,791,283	40,932,755	40,452,571
Early Childhood (School Readiness)	72,413,216	74,767,825	81,685,146
Extended School Hours	2,994,752	2,994,752	2,994,752
School Year Accountability	3,499,699	3,499,699	3,499,699
Subtotal non-grantee specific programs:	655,981,102	627,963,340	652,960,143
LESS: General Fund Lapse Savings - Municipal Opportunities and Regional Efficiencies	0	0	-10,000,000
GRAND TOTAL:	2,958,149,834	3,069,361,172	3,128,635,348

March 28, 2014 - R



CCM PUBLIC POLICY & ADVOCACY GOVERNMENT FINANCE UPDATE

**PLEASE DELIVER IMMEDIATELY TO MAYOR, FIRST SELECTMAN,
CITY/TOWN MANAGER, AND FINANCE DIRECTOR**

REVISED FY 15 Appropriations Committee's Proposed Midterm Budget Impact on: Ellington

On March 27, 2014, the Appropriations Committee proposed midterm budget adjustments for FY 15. Below is CCM's preliminary analysis of the impacts of this plan on Ellington for certain key grant programs.

Please note: The following estimates are based on limited information and the actual grant amounts for any municipality may be different.

Grant:	Current Year (FY 14)	Governor's Proposal (FY 15)	Appropriations' Proposal (FY 15)	Appropriations' Proposal v. Governor's Proposal		Appropriations' Proposal v. Current Year	
	(\$)	(\$)	(\$)	(\$)	(%)	(\$)	(%)
Adult Education	\$14,553	\$14,231	\$14,231	\$ 0	0.0%	\$- 322	- 2.2%
ECS Grant	\$9,689,955	\$9,722,237	\$9,722,237	\$ 0	0.0%	\$32,282	0.3%
Non-Public School Transportation	\$ 0	\$ 0	\$ 0	\$ 0		\$ 0	
Public School Transportation	\$154,404	\$152,436	\$152,436	\$ 0	0.0%	\$-1,968	- 1.3%
LoCIP	\$107,785	\$107,785	\$107,785	\$ 0	\$ 0	\$ 0	\$ 0
Pequot-Mohegan Grant (Please see note below)	\$52,634	\$49,972	\$51,596	\$1,624	3.3%	\$-1,038	- 2.0%
PILOT: Colleges & Hospitals	\$ 0	\$ 0	\$ 0	\$ 0		\$ 0	
PILOT: State-Owned Property (Please see note below)	\$7,217	\$6,519	\$7,471	\$ 952	14.6%	\$ 255	3.5%
Town Aid Road	\$338,372	\$338,372	\$338,372	\$ 0	0.0%	\$ 0	0.0%
MRSA Municipal Projects	\$210,227	\$210,227	\$210,227	0.0%	0.0%	0.0%	0.0%
Total	\$10,575,146	\$10,601,779	\$10,604,355	\$2,576	0.0%	\$29,209	0.3%

Below please find a summary of the estimated statewide changes to major municipal grants.

Grant:	Current Year (FY 14)	Governor's Proposal (FY 15)	Appropriations' Proposal (FY 15)	Appropriations' Proposal v. Governor's Proposal	Appropriations' Proposal v. Current Year
Adult Education	\$21.0 million	\$21.0 million	\$21.0 million	No change	\$11,121
Education Cost Sharing	\$2.07 billion	\$2.12 billion	\$2.13 billion	\$7.6 million	\$63.9 million
Excess Cost - Student Based	\$139.8 million	\$139.8 million	\$139.8 million	No change	No change
LoCIP	\$30 million	\$30 million	\$30 million	No change	No change
Magnet Schools	\$284.2 million	\$280.3 million	\$280.3 million	No change	No change
Municipal Aid Adjustment	\$4.5 million	\$3.6 million	\$3.6 million	No change	No change
Non-Public School Transportation	\$3.6 million	\$3.6 million	\$3.6 million	No change	No change
Priority School Districts	\$47.4 million	\$46.9 million	\$47.2 million	\$250,000	-\$230,184
Pequot-Mohegan Grant	\$61.8 million	\$61.8 million	\$61.8 million	No change	No change
PILOT: Colleges & Hospitals	\$115.4 million	\$123.4 million	\$123.4 million	No change	\$8.0 million
PILOT: State-Owned Property	\$73.6 million	\$73.6 million	\$78.6 million	\$5.0 million	\$5.0 million
Public School Transportation	\$24.9 million	\$24.9 million	\$24.9 million	No change	No change
Town Aid Road	\$60 million	\$60 million	\$60 million	No change	No change

Notes

The proposal includes a change to the PILOT: State-Owned Property grant program. **The PILOT amounts attributed to Bradley International Airport property would be eliminated from the PILOT program.** This change would directly impact four towns: **East Granby; Suffield; Windsor; and Windsor Locks.** Those towns would receive a reimbursement grant from the Connecticut Airport Authority (CAA) to partially offset the loss of the PILOT.

This change would also indirectly impact the other 165 towns and cities, as additional PILOT funding would now be available for distribution to all municipalities eligible for PILOT. That amount would be distributed along with the \$5 million increase being proposed in FY 15.

This revised version contains the latest estimates for the Pequot-Mohegan grant based on the Appropriations Committee's proposal.

LoCIP, TAR, and MRSA Municipal Projects are currently bond-funded. At this time, no changes are expected to the funding for those programs. **The Finance, Revenue, and Bonding Committee will take up addition budget items next week,** and should it make changes to any of those programs, CCM will notify members.

The Municipal Aid Adjustment grant is supposed to be distributed in a manner that holds all towns and cities harmless overall; however, town-by-town estimates are not currently available. CCM will notify members as soon as the information becomes available.

If you have any questions, please call George Rafael or Ron Thomas of CCM at (203) 498-3000.

EXHIBIT D

ELLINGTON SCHOOL FUNDING											
AMOUNTS IN DOLLARS	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											PROPOSED
AMOUNTS IN DOLLARS	ACTUAL	ESTIMATED	STATE AID								
	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15
EDUCATION COST SHARING	7,748,493	8,019,544	8,007,442	9,121,394	9,487,035	8,119,578	8,133,652	9,464,509	9,652,533	9,689,955	9,722,237
ARRA STATE FISCAL STABILIZ	0	0	0	0	0	1,356,019	1,356,019	0	0	0	0
SPECIAL EDUCATION	0	0	0	0	81,842	0	0	0	0	0	0
TRANSPORTATION	306,870	314,972	313,149	304,602	316,501	351,712	310,639	157,875	145,107	154,404	152,436
ADULT ED/VO-AG	12,091	12,915	13,163	9,083	14,797	16,219	14,186	14,509	14,270	14,553	14,231
BLIND GRANT	28,521	22,400	20,848	23,022	4,195	0	0	0	0	0	0
SPECIAL ED TUITION/ PUPIL TUITION	63,278	18,588	60,260	56,313	47,195	52,000	0	0	0	0	0
TOTAL	8,159,253	8,388,419	8,414,862	9,514,414	9,951,565	9,895,528	9,814,496	9,636,893	9,811,910	9,858,912	9,888,904
\$INCREASE	68,750	229,166	26,443	1,099,552	437,151	(56,037)	(81,032)	(177,603)	175,017	47,002	29,992
PERCENT INCREASE OF STATE AID	0.8500%	2.8100%	0.3200%	13.0700%	4.5900%	-0.5600%	-0.8100%	-1.7900%	1.7800%	0.4900%	0.3100%
EXPENDITURES	23,098,061	23,888,102	25,221,402	26,671,829	28,326,935	28,301,300	29,429,754	30,011,166	31,517,351	32,890,234	34,075,798
PERCENT OF REVENUE TO EXPENDITURES	(35.30)%	(35.10)%	(33.40)%	(35.70)%	(35.10)%	(35.00)%	(33.30)%	(32.10)%	(31.10)%	(30.00)%	(29.00)%

AMOUNTS SHOWN IN DOLLARS			TOWN OF ELLINGTON					PAGE 1/15	
			BUDGET EXPENDITURE REQUEST						
			BUDGET SUMMARY						
			FISCAL YEAR 2014-15						
DESCRIPTION	2012-13	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2014-15
	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET	
		BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST	
			APPR	BUDGET	ACTUALS	ACTUALS			
GENERAL GOVERNMENT *	1,387,448	1,437,048	0	1,437,048	685,434	1,419,437	17,611	1,446,339	
BOARDS, AGENCIES & COMM.	95,229	108,049	0	108,049	50,068	111,014	(2,965)	115,335	
PUBLIC SAFETY	2,256,964	2,358,273	11,318	2,369,591	794,295	2,444,727	(75,136)	2,525,381	
PUBLIC WORKS	3,548,755	3,700,637	11,000	3,711,637	1,544,346	3,864,751	(153,114)	3,782,288	
CULTURAL ARTS & RECREATION	401,227	438,326	0	438,326	236,620	453,435	(15,109)	440,663	
LIBRARY	662,084	688,724	0	688,724	355,515	696,724	(8,000)	563,439	
HUMAN SERVICES	590,229	617,931	13,000	630,931	310,715	665,808	(34,877)	685,914	
TOWN PROPERTIES	529,897	487,772	0	487,772	238,799	548,672	(60,900)	683,441	
DEBT SERVICE	2,630,793	2,695,811	0	2,695,811	2,118,756	2,437,545	258,266	2,433,216	
FIXED CHARGES	2,340,765	2,622,090	0	2,622,090	1,358,165	2,523,582	98,508	2,795,593	
MISCELLANEOUS	547,490	690,390	0	690,390	38,842	615,790	74,600	643,733	
GENERAL GOVERNMENT TOTAL	14,990,881	15,845,051	35,318	15,880,369	7,731,555	15,781,485	98,884	16,115,342	
CAPITAL OUTLAY	1,530,900	1,419,836	70,000	1,489,836	960,918	1,489,836	0	1,415,092	
BOARD OF EDUCATION	31,517,351	32,915,950	0	32,915,950	14,481,303	32,890,234	25,716	34,075,798	
BUDGET GRAND TOTAL	48,039,132	50,180,837	105,318	50,286,155	23,173,776	50,161,555	124,600	51,606,232	
* FIRST SELECTMAN'S SALARY	70,000	72,100	0	72,100	36,050	72,100	0	77,500	

TOWN OF ELLINGTON									
BUDGET EXPENDITURE REQUEST									
FISCAL YEAR 2014-15									
		2012-13	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2014-15
DESCRIPTION	ACTUALS	APPROVED	BUDGET	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET
				ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST
				APPR	BUDGET	ACTUALS	ACTUALS		
GENERAL GOVERNMENT									
110	BOARD OF SELECTMEN	201,281	207,813	0	207,813	108,537	212,980	(5,167)	217,190
120	BOARD OF FINANCE	6,706	6,950	0	6,950	4,413	6,950	0	6,950
121	AUDITORS	42,000	43,000	0	43,000	28,000	43,000	0	44,000
122	AUDITORS-SPECIAL PROJECTS	0	100	0	100	0	100	0	100
130	FINANCE OFFICER	243,354	271,571	0	271,571	117,729	273,854	(2,283)	277,839
131	TAX ASSESSOR	216,109	236,729	0	236,729	119,555	224,954	11,775	225,170
132	TAX COLLECTOR	141,735	146,023	0	146,023	87,535	158,591	(12,568)	161,904
133	BD. OF ASSESSMENT APPEALS	63	400	0	400	65	400	0	400
134	INS. ADVISORY BD.	0	100	0	100	0	100	0	100
140	TOWN CLERK	162,122	168,317	0	168,317	84,149	174,258	(5,941)	174,472
150	TOWN COUNSEL	128,241	110,000	0	110,000	32,668	100,000	10,000	110,000
155	PROBATE COURT	6,166	6,156	0	6,156	3,562	7,000	(844)	7,350
170	TOWN PLANNER	239,671	239,889	0	239,889	99,221	217,250	22,639	220,864
	TOTAL	1,387,448	1,437,048	0	1,437,048	685,434	1,419,437	17,611	1,446,339
BOARDS & AGENCIES									
210	REGISTRARS & ELECTORS	56,429	64,198	0	64,198	31,581	64,198	0	71,484
220	ECON. DEV. COMM.	3,457	4,500	0	4,500	40	4,500	0	4,500
230	PLANNING & ZONING	24,515	24,550	0	24,550	14,065	25,950	(1,400)	24,550
235	DESIGN REVIEW BOARD	0	100	0	100	0	100	0	100
240	ZONING BD. OF APPEALS	2,218	4,100	0	4,100	573	4,100	0	4,100
245	SHARED SERVICES COMMISSION	0	100	0	100	0	100	0	100
250	PERM. BLDG. COMM.	1,756	1,350	0	1,350	375	1,350	0	1,350
255	ETHICS COMMISSION	125	750	0	750	0	2,315	(1,565)	750
260	INLAND WETLAND AGENCY	4,774	6,300	0	6,300	3,129	6,300	0	6,300
265	FLOOD & EROSION CONTROL BOARD	0	100	0	100	0	100	0	100
270	CONSERVATION COMM.	1,955	2,000	0	2,000	305	2,000	0	2,000
280	WPCA	0	1	0	1	0	1	0	1
	TOTAL	95,229	108,049	0	108,049	50,068	111,014	(2,965)	115,335
PUBLIC SAFETY									
310	CENTER FIRE DEPT	197,542	220,023	0	220,023	85,550	231,023	(11,000)	230,763
320	CRYSTAL LAKE FIRE DEPT	71,034	69,403	0	69,403	32,811	73,403	(4,000)	79,552

TOWN OF ELLINGTON									
BUDGET EXPENDITURE REQUEST									
FISCAL YEAR 2014-15									
DESCRIPTION	2012-13	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2014-15
	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET	
		BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST	
			APPR	BUDGET	ACTUALS	ACTUALS			
321 PUBLIC FIRE PROTECTION	314,932	314,682	0	314,682	133,156	314,682	0	322,020	
322 EMERGENCY 911	45,949	46,163	0	46,163	23,076	46,163	0	48,192	
330 POLICE	807,632	876,999	0	876,999	148,655	878,449	(1,450)	1,001,804	
331 POLICE SPECIAL DUTY	28,289	20,000	0	20,000	16,156	35,000	(15,000)	20,000	
333 POLICE DRUG ABUSE RESIST ED	723	1,500	0	1,500	300	1,500	0	1,500	
340 ANIMAL CONTROL OFFICER	84,144	92,551	0	92,551	33,809	97,935	(5,384)	94,097	
350 EMERGENCY MANAGEMENT	30,699	32,359	0	32,359	13,643	34,215	(1,856)	33,420	
360 BUILDING DEPT	129,983	129,071	0	129,071	61,680	137,343	(8,272)	127,568	
370 E. VOLUNTEER AMBULANCE	322,916	302,550	0	302,550	151,956	326,050	(23,500)	302,175	
375 EMERGENCY SERV INCENTIVE PGM	119,896	128,250	0	128,250	27,138	128,250	0	128,250	
376 ADHOC EMERGENCY SERVICES COMM	0	700	0	700	0	700	0	700	
377 PREEMPTION SERVICE TOWNWIDE	0	1,640	0	1,640	0	1,640	0	1,640	
380 PUBLIC SAFETY	0	100	0	100	0	100	0	100	
391 FIRE MARSHAL	103,225	122,282	11,318	133,600	66,365	138,274	(4,674)	133,600	
TOTAL	2,256,964	2,358,273	11,318	2,369,591	794,295	2,444,727	(75,136)	2,525,381	
PUBLIC WORKS									
410 GENERAL TOWN ROADS	1,480,685	1,661,727	0	1,661,727	732,476	1,668,727	(7,000)	1,703,419	
415 NEW EQUIPMENT	8,113	10,000	0	10,000	1,300	10,000	0	10,000	
420 EQUIP. MAINT.	303,726	278,545	0	278,545	110,333	298,545	(20,000)	278,450	
425 TOWN GARAGE MAINTENANCE	92,068	71,400	0	71,400	26,035	94,500	(23,100)	71,400	
430 STREET SIGNS	14,920	15,000	0	15,000	642	15,000	0	15,000	
435 GROUNDS MAINTENANCE-BOE/PARKS	81,481	77,000	11,000	88,000	47,589	88,000	0	93,000	
439 TOWN ROAD AID-WINTER	268,088	270,000	0	270,000	31,800	346,000	(76,000)	270,000	
440 TOWN ROAD AID-MATERIALS	282,259	286,000	0	286,000	217,342	286,000	0	290,000	
SUB-TOTAL	2,531,340	2,669,672	11,000	2,680,672	1,167,517	2,806,772	(126,100)	2,731,269	
450 SANITARY LANDFILL	303,880	355,400	0	355,400	120,427	355,400	0	357,400	
451 MUN-SOLID/BULKY WASTE CURB	0	0	0	0	0	0	0	0	
455 SANITARY RECYCLING	332,897	359,333	0	359,333	134,916	359,333	0	367,368	
456 HOUSEHOLD HAZARDOUS WASTE	31,720	13,135	0	13,135	8,395	13,135	0	13,000	
460 WPCA MAINTENANCE	176,494	107,710	0	107,710	72,316	135,111	(27,401)	116,016	
470 STREET LIGHTING	81,424	95,387	0	95,387	34,475	95,000	387	97,235	
480 ENGINEER & INSPECTIONS	91,000	100,000	0	100,000	6,300	100,000	0	100,000	
TOTAL	3,548,755	3,700,637	11,000	3,711,637	1,544,346	3,864,751	(153,114)	3,782,288	

TOWN OF ELLINGTON									
BUDGET EXPENDITURE REQUEST									
FISCAL YEAR 2014-15									
DESCRIPTION	2012-13	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2014-15
	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	376,227	400,726	0	400,726	212,791	414,335	(13,609)	403,063	
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	25,000	25,000	0	25,000	23,829	26,500	(1,500)	25,000	
TOTAL	401,227	438,326	0	438,326	236,620	453,435	(15,109)	440,663	
LIBRARY									
610 HALL MEMORIAL LIBRARY	662,084	688,724	0	688,724	355,515	696,724	(8,000)	563,439	
TOTAL	662,084	688,724	0	688,724	355,515	696,724	(8,000)	563,439	
HUMAN SERVICES COMMISSION									
710 PUBLIC HEALTH NURSING	3,401	3,500	0	3,500	564	3,500	0	3,500	
714 NUTMEG BIG BROTHERS BIG SISTERS	500	500	0	500	500	500	0	500	
715 TRI-TOWN EMERGY SHELTER	500	500	0	500	500	500	0	500	
720 CONN LEGAL SERVICES	2,200	2,200	0	2,200	2,200	2,200	0	2,200	
725 YWCA /SACS	800	800	0	800	800	800	0	800	
726 NC REG MENTAL HEALTH BOARD	1,092	1,092	0	1,092	1,092	1,092	0	1,092	
731 KIDSAFE CT	3,000	3,000	0	3,000	3,000	3,000	0	3,000	
740 HOCKANUM VALLEY COMMUNITY COUNCIL	28,500	29,000	0	29,000	14,500	30,500	(1,500)	33,000	
741 FOOD PANTRY	1,650	1,000	0	1,000	0	2,116	(1,116)	1,000	
742 FUEL/UTILITY BANK	7,842	1,000	0	1,000	1,011	14,807	(13,807)	1,500	
744 YOUTH ENRICHMENT	8,113	20,000	0	20,000	7,302	20,000	0	20,000	
745 YOUTH ACTIVITY PROGRAMS	52,794	48,455	0	48,455	23,714	48,455	0	56,370	
746 HARTFORD INTERVAL HOUSE	1,500	1,500	0	1,500	1,500	1,500	0	2,000	
750 HUMAN SERVICES	195,043	195,787	0	195,787	100,428	207,798	(12,011)	210,763	
SUB-TOTAL	306,935	308,334	0	308,334	157,111	336,768	(28,434)	336,225	
770 NO. CENTRAL HEALTH DISTRICT	66,949	69,652	0	69,652	34,826	69,652	0	73,688	
780 WELFARE	8,550	16,000	0	16,000	3,902	16,000	0	16,000	
790 MUNICIPAL AGENT	1,798	1,800	0	1,800	564	1,800	0	2,000	
795 SENIOR CENTER	205,997	222,145	13,000	235,145	114,312	241,588	(6,443)	258,001	
TOTAL	590,229	617,931	13,000	630,931	310,715	665,808	(34,877)	685,914	

TOWN OF ELLINGTON									
BUDGET EXPENDITURE REQUEST									
FISCAL YEAR 2014-15									
		2012-13	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2014-15
	DESCRIPTION	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET
			BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST
				APPR	BUDGET	ACTUALS	ACTUALS		
TOWN PROPERTIES									
810	TOWN HALL	500,300	443,072	0	443,072	210,971	473,372	(30,300)	418,872
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
835	HALL MEMORIAL LIBRARY BUILDING	0	0	0	0	0	0	0	143,775
840	ARBOR COMMONS-HUM SERV/PARKS RECR	18,849	28,500	0	28,500	21,322	28,400	100	17,050
841	ARBOR COMMONS-POLICE	0	0	0	0	0	0	0	13,450
845	SENIOR CENTER BUILDING	0	0	0	0	0	31,500	(31,500)	74,394
850	PINNEY HOUSE	1,775	2,500	0	2,500	758	2,500	0	2,500
860	OLD CRYSTAL LAKE SCHOOL HOUSE	5,273	10,000	0	10,000	2,048	9,200	800	9,700
	TOTAL	529,897	487,772	0	487,772	238,799	548,672	(60,900)	683,441
DEBT SERVICE									
910	DEBT REDEMPTION-PRINCIPAL	2,168,085	2,178,672	0	2,178,672	1,893,671	1,968,672	210,000	1,799,755
920	DEBT REDEMPTION-INTEREST	462,708	517,139	0	517,139	225,085	468,873	48,266	633,461
	TOTAL	2,630,793	2,695,811	0	2,695,811	2,118,756	2,437,545	258,266	2,433,216
FIXED CHARGES									
930	SOCIAL SECURITY	323,769	365,300	0	365,300	169,257	355,000	10,300	374,000
950	INSURANCE	1,896,645	2,165,090	0	2,165,090	1,109,708	2,076,882	88,208	2,318,893
951	INSURANCE REIMB. & CLAIMS	52,251	7,500	0	7,500	0	7,500	0	7,500
952	INSURANCE PRIOR YEAR	0	5,000	0	5,000	0	5,000	0	5,000
960	SERVICE INSURANCE	68,100	79,200	0	79,200	79,200	79,200	0	90,200
	TOTAL	2,340,765	2,622,090	0	2,622,090	1,358,165	2,523,582	98,508	2,795,593
MISCELLANEOUS									
1010	CONTINGENCY FUND	175,000	175,000	0	175,000	0	175,000	0	200,000
1011	CAPITAL RESERVE FUND	175,000	175,000	0	175,000	0	175,000	0	200,000
1015	EMERGENCY APPROPRIATION-GENERATOR	0	0	0	0	0	0	0	0
1017	FEMA-DEBRIS ACCOUNT	0	0	0	0	0	0	0	0
1020	ADHOC COUNCIL DEVELOP POSITIVE YC	6,124	7,000	0	7,000	927	7,000	0	7,000
1021	ERASE GRANT	3,156	3,105	0	3,105	2,153	3,105	0	3,105

TOWN OF ELLINGTON									
BUDGET EXPENDITURE REQUEST									
FISCAL YEAR 2014-15									
PAGE 6/15									
		2012-13	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2014-15
	DESCRIPTION	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET
			BUDGET	ADD'TL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST
				APPR	BUDGET	ACTUALS	ACTUALS		
1030	MEMORIAL DAY COMMITTEE	0	0	0	0	0	0	0	0
1031	ADHOC PATRIOTIC COMMITTEE	2,411	4,700	0	4,700	150	4,700	0	4,700
1035	CHARTER REVISION COMMITTEE	0	0	0	0	0	0	0	0
1040	MISCELLANEOUS	19	2,000	0	2,000	0	2,000	0	2,000
1045	GASB-OPEB	100,000	100,000	0	100,000	0	100,000	0	100,000
1050	REFERENDUM/PRIMARIES	13,113	18,000	0	18,000	0	18,000	0	18,000
1060	BUILDING DEMOLITION/EVICTIONS	40,089	10,000	0	10,000	737	10,000	0	10,000
1065	SALARY ADJUSTMENT	0	74,600	0	74,600	0	0	74,600	45,000
1067	EMPLOYEE EDUCATIONAL DEVELOPMENT	2,000	7,500	0	7,500	0	7,500	0	7,500
1075	TOWN COMMUNICATIONS	17,178	18,628	0	18,628	8,775	18,628	0	18,628
1080	TOWN WEB SITE	6,200	6,800	0	6,800	600	6,800	0	6,800
1085	GRANT APPLICATIONS	0	2,000	0	2,000	0	2,000	0	2,000
1090	GIS	7,200	15,000	0	15,000	1,700	15,000	0	19,000
1091	GIS CENTRIC PERMITTING/LICENSING PGM	0	71,057	0	71,057	23,800	71,057	0	0
	TOTAL	547,490	690,390	0	690,390	38,842	615,790	74,600	643,733
	GENERAL GOV'T GRAND TOTAL	14,990,881	15,845,051	35,318	15,880,369	7,731,555	15,781,485	98,884	16,115,342
	CAPITAL OUTLAY								
1100	CAPITAL NON-RECURRING FUND	1,530,900	1,419,836	70,000	1,489,836	960,918	1,489,836	0	1,415,092
	TOTAL	1,530,900	1,419,836	70,000	1,489,836	960,918	1,489,836	0	1,415,092
1200	BOARD OF EDUCATION	31,517,351	32,915,950	0	32,915,950	14,481,303	32,890,234	25,716	34,075,798
	TOTAL	31,517,351	32,915,950	0	32,915,950	14,481,303	32,890,234	25,716	34,075,798
	GRAND TOTAL	48,039,132	50,180,837	105,318	50,286,155	23,173,776	50,161,555	124,600	51,606,232

BUD1200		TOWN OF ELLINGTON							
		BUDGET EXPENDITURE REQUEST							PAGE 7/15
		FISCAL YEAR 2013-14							
		1200 BOARD OF EDUCATION							
	2012-13	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2014-15	
	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET	
		BUDGET	ADDTL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST	
DESCRIPTION			APPR	BUDGET	ACTUAL	ACTUALS			
SALARIES									
ADMINISTRATION	1,451,383	1,710,582	0	1,710,582	825,999	1,672,151	38,431	1,735,678	
FACULTY	14,937,323	15,707,384	0	15,707,384	5,594,322	15,542,784	164,600	15,860,887	
SECRETARIAL	779,897	855,241	0	855,241	384,019	814,358	40,883	856,379	
CUSTODIAL	1,107,452	1,156,638	0	1,156,638	577,924	1,114,957	41,681	1,228,711	
NURSES/HEALTH AIDES	305,576	337,175	0	337,175	117,057	337,601	(426)	328,512	
INSTRUCTOR AIDES	811,990	936,378	0	936,378	408,909	944,588	(8,210)	975,155	
TECH/MEDIA/SECURITY/CAFE	334,842	360,391	0	360,391	169,926	363,767	(3,376)	402,338	
SEVERANCE/ADJ	86,564	(86,513)	0	(86,513)	8,511	(92,510)	5,997	64,491	
TOTAL	19,815,027	20,977,276	0	20,977,276	8,086,667	20,697,696	279,580	21,452,151	
EMPLOYEE BENEFITS									
HEALTH BENEFITS	3,987,999	4,650,059	0	4,650,059	2,553,898	4,459,353	190,706	5,148,985	
SOCIAL SECURITY	492,471	524,558	0	524,558	222,744	533,827	(9,269)	522,040	
UNEMPLOYMENT COMP	11,143	10,000	0	10,000	6,302	15,930	(5,930)	10,000	
RETIREMENT	460,557	468,960	0	468,960	254,975	468,960	0	528,916	
COURSE TUITION	0	1,000	0	1,000	1,797	2,637	(1,637)	1,000	
TOTAL	4,952,170	5,654,577	0	5,654,577	3,039,716	5,480,707	173,870	6,210,941	
CONTRACTED SERVICES									
SECURITY PURCH SERVICES	5,000	0		0	7,763	10,344	(10,344)	0	
PROGRAM IMPROVEMENT	146,065	199,653	0	199,653	97,229	199,653	0	251,120	
PUPIL SERVICES	119,699	78,536	0	78,536	33,865	78,536	0	75,029	
MANAGEMENT SERVICES	52,929	24,000	0	24,000	2,320	24,000	0	24,000	
OTHER PROF/TECH SERV	598,978	559,813	0	559,813	127,164	515,813	44,000	583,680	
PUBLIC UTILITIES	599,395	647,698	0	647,698	195,336	647,698	0	577,800	
OTHER PROPERTY SERV	192,069	183,042	0	183,042	129,593	183,042	0	183,042	
WORKERS COMP/PROPERTY INS	253,193	266,050	0	266,050	223,518	288,545	(22,495)	292,056	
RENTALS	97,819	94,229	0	94,229	37,641	94,229	0	97,894	
REPAIRS INSTR. EQUIP.	41,985	40,162	0	40,162	22,420	40,162	0	45,677	
REPAIRS/MAINTENANCE	230,748	146,213	0	146,213	62,270	146,213	0	144,306	
REG. PUPIL TRANSP.	1,504,893	1,461,508	0	1,461,508	579,799	1,592,011	(130,503)	1,542,480	
CONF/TRAVEL	48,499	52,694	0	52,694	14,149	52,694	0	51,200	
SPECIAL ED TRANSP	391,957	491,237	0	491,237	188,157	525,957	(34,720)	523,035	

BUD1200		TOWN OF ELLINGTON						PAGE 8/15
		BUDGET EXPENDITURE REQUEST						
		FISCAL YEAR 2013-14						
		1200 BOARD OF EDUCATION						
	2012-13	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2014-15
	ACTUALS	APPROVED	TRANS/	ADJUSTED	FIRST SIX	ESTIMATED	(OVER)\	BUDGET
		BUDGET	ADDTL	APPROVED	MONTHS	TOTAL	UNDER	REQUEST
DESCRIPTION			APPR	BUDGET	ACTUAL	ACTUALS		
ATHLETIC TRANSP	34,767	40,783	0	40,783	27,131	40,783	0	45,667
TELEPHONE	35,899	45,179	0	45,179	28,241	45,179	0	54,630
PRINTING/ADVERTISING	22,380	26,555	0	26,555	14,052	26,555	0	25,860
OUTSIDE TUITION	994,627	948,373	0	948,373	959,350	948,373	0	892,124
TOTAL	5,370,902	5,305,725	0	5,305,725	2,749,998	5,459,787	(154,062)	5,409,600
SUPPLIES AND MATERIALS								
SECURITY	522	0	0	0	940	940	(940)	0
ADMINISTRATIVE	66,723	56,615	0	56,615	26,357	55,675	940	57,915
PROGRAM	257,763	277,427	0	277,427	169,412	277,427	0	282,907
SPECIAL EDUCATION	22,959	29,357	0	29,357	10,588	29,357	0	34,672
BASIC	115,574	126,113	0	126,113	79,688	126,113	0	127,199
CUSTODIAL	89,550	105,443	0	105,443	67,387	125,443	(20,000)	125,000
HEATING FUEL	73,489	80,850	0	80,850	23,586	80,850	0	73,247
TEXTBOOKS	116,579	100,777	0	100,777	42,105	230,106	(129,329)	99,579
LIBRARY/MEDIA	48,320	52,169	0	52,169	21,429	52,169	0	52,554
TOTAL	791,479	828,751	0	828,751	441,492	978,080	(149,329)	853,073
CAPITAL OUTLAY								
REPLACEMENT EQUIPMENT	466,432	66,432	0	66,432	151,901	190,775	(124,343)	64,944
TOTAL	466,432	66,432	0	66,432	151,901	190,775	(124,343)	64,944
MEMBERSHIP/DUES	48,751	42,689	0	42,689	7,480	42,689	0	44,589
TRANSFER ACCOUNT	25,691	0	0	0	0	0	0	0
DEPARTMENT TOTAL	31,470,452	32,875,450	0	32,875,450	14,477,254	32,849,734	25,716	34,035,298
TOWNWIDE MAINT. PROG.	46,899	40,500	0	40,500	4,049	40,500	0	40,500
GRAND TOTAL	31,517,351	32,915,950	0	32,915,950	14,481,303	32,890,234	25,716	34,075,798

TOWN OF ELLINGTON								
BUDGET EXPENDITURE REQUEST								
BUDGET REPORT 2014-15								
			2013-14	2013-14	2013-14	2013-14		
	2012-13	2013-14	Trans/	Adjusted	First Six	Estimated	2013-14	2014-15
	Actuals	Approved	Addl	Approved	Months	Total	(Over)	Budget
CAPITAL OUTLAY	Actuals	Budget	Appr.	Budget	Actual	Actuals	Under	Request
Unimproved Road Improvement	10,000	10,000	0	10,000	0	10,000	0	10,000
Local Capital Improvement Program	107,979	160,706	0	160,706	124,371	160,706	0	106,768
Road Overlay	500,000	500,000	0	500,000	297,036	500,000	0	500,000
Road Drainage	10,000	10,000	0	10,000	10,000	10,000	0	10,000
Culvert Replacements/Strawberry Road	90,000	50,000	0	50,000	0	50,000	0	0
DPW-Small Dump Trucks	0	0	0	0	0	0	0	70,000
DPW-Pick-up Truck	33,881	0	0	0	0	0	0	35,000
DPW-Snow Plow Dumptrucks Replmt	0	170,000	0	170,000	170,000	170,000	0	0
DPW-Skid Steer Loader Attachments	15,375	0	0	0	0	0	0	0
DPW-Aerator/Overseeder	14,805	0	0	0	0	0	0	0
DPW-Field Line Striper	0	12,000	0	12,000	12,000	12,000	0	0
DPW-Mini-Excavator	0	0	70,000	70,000	0	70,000	0	0
DPW-Renovate Inside Old Garage	20,000	0	0	0	0	0	0	0
DPW-Garage Renovation	0	0	0	0	0	0	0	65,000
DPW-Renovation to Public Works Facility	0	40,000	0	40,000	11,625	40,000	0	0
DPW-Transfer Station Site Improvements at Town Garage	0	10,000	0	10,000	4,102	10,000	0	10,000
General Government Telephone System Replmnts	0	33,500	0	33,500	18,268	33,500	0	24,150
Municipal Broadband Connections	0	0	0	0	0	0	0	50,000
State Police Facility Renovations	0	0	0	0	0	0	0	25,000
HML-Reroofing of Original Building	0	0	0	0	0	0	0	64,454
Revaluation	0	0	0	0	0	0	0	150,000
Parking Lot Renovations	0	0	0	0	0	0	0	40,000
Town Green Gazebo	0	0	0	0	0	0	0	16,000
Arbor Park-Repave Sidewalk	24,990	0	0	0	0	0	0	0
Arbor Park-Maintenance	0	30,000	0	30,000	18,116	30,000	0	10,000
High School Track	0	60,000	0	60,000	49,000	60,000	0	0
Backstops and Fencing	10,000	0	0	0	0	0	0	15,000
Playing Field Surfaces	10,000	10,000	0	10,000	0	10,000	0	0
Reconstruction of Brookside Tennis Courts	60,000	0	0	0	0	0	0	0
Generators-BOE Admin Building	33,483	0	0	0	0	0	0	0
Brookside Park Little League Field Safety	31,305	0	0	0	0	0	0	0
Brookside Pavilion Needs	0	15,000	0	15,000	9,817	15,000	0	0
Police Cruisers	44,481	0	0	0	0	0	0	0
Police-Replmnt/Add Portable Radios	0	19,500	0	19,500	16,564	19,500	0	0

TOWN OF ELLINGTON								
BUDGET EXPENDITURE REQUEST								
BUDGET REPORT 2014-15								
	2012-13	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2014-15
	Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request
CAPITAL OUTLAY								
EVAC-Replmnt Ambulance	193,297	0	0	0	0	0	0	0
EVAC-Radio Equipment	12,000	0	0	0	0	0	0	0
EVAC-Replace/Add Defibrillators (AED)	0	20,000	0	20,000	18,271	20,000	0	40,000
CLFD-Replmnt Firefighting Turnout Gear	0	0	0	0	0	0	0	33,000
CLFD-Thermal imaging Cameras	20,000	0	0	0	0	0	0	0
CLFD-Utility Terrain Vehicle (UTV)	20,000	0	0	0	0	0	0	0
EVFD-Replmnt Boat	0	0	0	0	0	0	0	10,000
EVFD-Replmnt Protective Gear Washer and Dryer	0	0	0	0	0	0	0	21,000
EVFD-Replmnt Fire House	0	0	0	0	0	0	0	12,000
EVFD-Thermal Imaging Cameras	29,985	0	0	0	0	0	0	0
EVFD-Replmnt Firefighter Protective Clothing	16,100	66,700	0	66,700	2,096	66,700	0	0
EVFD-Replmnt Pick-up/Utility Truck	80,000	0	0	0	0	0	0	0
EVFD-Replmnt ATV & Trailer	20,000	0	0	0	0	0	0	0
BOE-Windermere Generator	0	0	0	0	0	0	0	66,475
BOE-EMS Courtyard Repair	0	0	0	0	0	0	0	31,245
BOE-Wireless Infrastructure-EHS/EMS/WS/CS	0	202,430	0	202,430	199,652	202,430	0	0
BOE-ADM Building Reroofing/Gutter Repairs	67,855	0	0	0	0	0	0	0
BOE-Replmt Vans-Special Ed	47,702	0	0	0	0	0	0	0
BOE-Windermere Safety Fencing	7,662	0	0	0	0	0	0	0
DEPARTMENT TOTAL	1,530,900	1,419,836	70,000	1,489,836	960,918	1,489,836	0	1,415,092
LESS-FEDERAL/STATE/TRUST FUNDS								
State Grant-LOCIP	107,785	160,706	0	160,706	0	107,785	52,921	107,785
Little League	7,826	0	0	0	0	0	0	0
DPW Maintenance Fund	0	0	0	0	0	70,000	(70,000)	0
Ambulance Fee Program	205,297	20,000	0	20,000	0	20,000	0	40,000
TOTAL	320,908	180,706	0	180,706	0	197,785	(17,079)	147,785
NET COST TO TOWN	1,209,992	1,239,130	70,000	1,309,130	960,918	1,292,051	17,079	1,267,307
CAP NON REC FUND								

TOWN OF ELLINGTON								
PROJECTED BUDGET REVENUES								PAGE 12/15
FISCAL YEAR 2014-15								
DESCRIPTION	2012-13	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2014-15
	ACTUALS	APPROVED BUDGET	TRANS ADD'TL APPR	ADJUSTED APPROVED BUDGET	FIRST SIX MONTHS ACTUALS	ESTIMATED TOTAL ACTUALS	(OVER)\ UNDER	BUDGET REQUEST
PROPERTY TAXES								
CURRENT YEAR LEVY	34,859,103	35,541,022	0	35,541,022	22,447,861	35,614,915	(73,893)	36,620,723
PRIOR YEAR LEVIES	315,407	90,000	0	90,000	217,893	341,038	(251,038)	90,000
INTEREST AND LIEN FEES	352,361	110,000	0	110,000	137,884	283,065	(173,065)	110,000
TOTAL	35,526,871	35,741,022	0	35,741,022	22,803,638	36,239,018	(497,996)	36,820,723
STATE AND FEDERAL GRANTS								
SCHOOLS:								
EDUCATION COST SHARING GRANTS	9,652,533	9,682,048	0	9,682,048	2,422,489	9,689,955	(7,907)	9,722,237
TRANSPORTATION	145,107	0	0	0	0	154,404	(154,404)	152,436
ADULT ED. & VO-AG	14,270	14,509	0	14,509	9,610	14,553	(44)	14,231
BUILDING GRANTS	96,632	90,014	0	90,014	0	90,014	0	0
TOWN ROAD AID	169,491	338,983	0	338,983	169,186	338,372	611	338,372
ELDERLY CIRCUIT BREAKER REIMB	74,563	74,563	0	74,563	0	75,395	(832)	75,395
MANUFACTURES' MACHINE/EQUIP	0	0	0	0	0	0	0	0
DISABILITY REIMBURSEMENT	1,745	1,745	0	1,745	0	1,601	144	1,601
STATE PROPERTY FOREST	5,695	0	0	0	7,217	7,217	(7,217)	6,519
PEQUOT/MOHEGAN FUNDS	53,959	0	0	0	17,544	52,634	(52,634)	49,972
CIRCUIT COURT FINES	4,149	3,000	0	3,000	1,261	4,500	(1,500)	4,500
HOUSING AUTHORITY	0	0	0	0	0	0	0	0
REIMBURSEMENT BOAT TAX	0	0	0	0	0	0	0	0
DOG DAMAGE	0	100	0	100	0	100	0	100
TELECOMM SERV PERS PROP TAX	25,209	0	0	0	0	0	0	0
ADDITIONAL INCOME VETERANS	16,316	16,317	0	16,317	0	17,492	(1,175)	17,492
LOCAL CAPITAL IMP PROGRAM	107,785	160,706	0	160,706	0	107,785	52,921	107,785
REVENUE SHARING	325,491	0	0	0	0	0	0	0
HOLD HARMLESS GRANT	0	278,975	0	278,975	0	0	278,975	0
MRSA-GRANTS FOR MUNICIPAL PROJECTS	0	0	0	0	147,859	210,227	(210,227)	210,227
DWI GRANT	8,859	34,125	0	34,125	12,772	34,125	0	34,125
ERASE GRANT	3,105	0	0	0	3,105	3,105	(3,105)	0
CRRA-RECYCLABLES REBATE	0	0	0	0	0	13,875	(13,875)	0
CRRA-PILOT	6,775	0	0	0	0	0	0	0
HISTORICAL PRESERVE AWARD	4,000	0	0	0	4,000	4,000	(4,000)	0
MUNICIPAL VIDEO COMPETITION TRUST ACCT GRANT	6,832	0	0	0	2,655	2,655	(2,655)	0
FEMA-	107,901	0	0	0	0	0	0	0

TOWN OF ELLINGTON								
PROJECTED BUDGET REVENUES								PAGE 13/15
FISCAL YEAR 2014-15								
DESCRIPTION	2012-13	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2014-15
	ACTUALS	APPROVED BUDGET	TRANS ADD'TL APPR	ADJUSTED APPROVED BUDGET	FIRST SIX MONTHS ACTUALS	ESTIMATED TOTAL ACTUALS	(OVER)\ UNDER	BUDGET REQUEST
FEMA-STORM SANDY/BLIZZARD NEMO	0	0	0	0	0	0	0	0
FEMA-HURRICANE IRENE/STORM ALFRED	0	0	0	0	0	0	0	0
USDA NRCS-MYERS NURSERY	0	0	0	0	0	0	0	0
DEP LEEF PROGRAM	0	0	0	0	0	0	0	0
NORTH CENTRAL AREA AGENCY ON AGING	5,136	1,000	0	1,000	3,000	3,000	(2,000)	3,000
EMERGENCY MANAGEMENT	3,630	3,000	0	3,000	0	4,500	(1,500)	3,000
TOTAL	10,839,183	10,699,085	0	10,699,085	2,800,698	10,829,509	(130,424)	10,740,992
DEPARTMENTAL REVENUES								
BUILDING DEPARTMENT	171,906	120,000	0	120,000	132,962	166,000	(46,000)	150,000
PLANNING & ZONING	35,925	30,000	0	30,000	14,241	29,000	1,000	30,000
FIRE MARSHAL	250	450	0	450	270	450	0	450
RECREATION PROGRAM RECEIPTS	257,875	263,770	0	263,770	115,569	263,770	0	260,077
RECR INTERAGENCY AFTER SCHOOL PGM	0	12,500	0	12,500	0	12,500	0	12,500
CULTURAL ARTS COMMISSION	0	500	0	500	0	500	0	500
TOWN CLERK CONVEYANCE TAX	139,814	110,000	0	110,000	80,557	140,678	(30,678)	120,000
TOWN CLERK RECORD FEES & LIC	131,183	105,000	0	105,000	84,938	148,000	(43,000)	115,000
AIRCRAFT REGISTRATION	2,500	2,500	0	2,500	3,170	3,170	(670)	2,500
BOARD OF EDUCATION	32	500	0	500	0	500	0	500
SPECIAL DUTY	32,355	20,000	0	20,000	14,691	35,000	(15,000)	20,000
ANIMAL CONTROL OFF FEES & LIC	28,690	25,000	0	25,000	10,211	25,000	0	25,000
ANIMAL CONTROL DONATIONS	100	100	0	100	120	120	(20)	100
POLICE-DARE DONATIONS	1,300	0	0	0	0	0	0	0
YOUTH SERVICES DONATIONS	0	1,000	0	1,000	0	1,000	0	1,000
YOUTH SERVICES ACTIVITIES	3,535	4,000	0	4,000	1,787	4,000	0	0
HUMAN SERVICES ENRICHMENT PRGM DONATIONS	0	4,000	0	4,000	0	4,000	0	0
HUMAN SERVICES DONATIONS	2,166	5,000	0	5,000	1,810	5,000	0	5,000
HUMAN SERVICES FOOD PANTRY DONATIONS	1,664	1,000	0	1,000	1,449	2,116	(1,116)	1,000
HUMAN SERVICES FUEL ADMINISTRATION	300	1,000	0	1,000	0	1,000	0	1,000
HUMAN SERVICES FUEL DONATIONS	15,361	1,000	0	1,000	10,489	14,807	(13,807)	0
HUMAN SERVICES MUNICIPAL AGENT	0	500	0	500	0	500	0	500
SENIOR CENTER DONATIONS	0	500	0	500	0	500	0	500
SENIOR CENTER PROGRAMS	0	0	0	0	0	0	0	10,000
SENIOR CENTER EMATS	2,283	1,000	0	1,000	124	1,000	0	1,000
SENIOR CENTER TRANSPORTATION PROGRAM	480	500	0	500	90	500	0	500

TOWN OF ELLINGTON								
PROJECTED BUDGET REVENUES								PAGE 14/15
FISCAL YEAR 2014-15								
DESCRIPTION	2012-13	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2014-15
	ACTUALS	APPROVED BUDGET	TRANS ADD'TL APPR	ADJUSTED APPROVED BUDGET	FIRST SIX MONTHS ACTUALS	ESTIMATED TOTAL ACTUALS	(OVER)\ UNDER	BUDGET REQUEST
TOTAL	827,719	709,820	0	709,820	472,478	859,111	(149,291)	757,127
INVESTMENT EARNINGS								
INTEREST ON EARNINGS	0	15,000	0	15,000	3,763	15,000	0	15,000
TOTAL	0	15,000	0	15,000	3,763	15,000	0	15,000
DEBT RETIREMENT								
WATER POLLUTION CONTROL AUTH	260,000	250,000	0	250,000	0	250,000	0	75,000
TOTAL	260,000	250,000	0	250,000	0	250,000	0	75,000
OTHER INCOME								
CLOSEOUT-PRIOR YR CAPITAL PROJECTS	1,078,392	0	0	0	0	0	0	0
MARSHALL E. CHARTER FUND	0	0	0	0	0	0	0	0
AMBULANCE FEE PROGRAM	291,797	100,500	0	100,500	0	100,500	0	111,000
TOWN SIDEWALK FUND	0	0	0	0	0	0	0	0
DPW MAINTENANCE FUND	0	0	0	0	0	70,000	(70,000)	0
LITTLE LEAGUE	0	0	0	0	0	0	0	0
INSURANCE CLAIMS & REFUNDS	54,214	7,500	0	7,500	0	19,918	(12,418)	7,500
WPCA REIMBURSEMENT	31,385	30,245	0	30,245	0	31,385	(1,140)	31,385
WPCA-REIMB MAINTEN BUDGET	339,812	207,710	0	207,710	33,228	279,267	(71,557)	278,016
BUILDING DEMOLITION/EVICTIONS	0	5,000	0	5,000	0	5,000	0	5,000
SNOW REMOVAL CHARGE-DEVELOPERS	211	5,000	0	5,000	0	5,000	0	5,000
SUNDRY REFUNDS & RECEIPTS	15,260	5,000	0	5,000	3,706	6,200	(1,200)	5,000
RENTAL INCOME OF TOWN PROPERTY	8,123	9,975	0	9,975	9,975	0	9,975	9,975
SALE OF PROPERTY	6,867	0	0	0	16,691	17,881	(17,881)	0
TOTAL	1,826,061	370,930	0	370,930	63,600	535,151	(164,221)	452,876
APPROPRIATION-FUND BALANCE	0	2,394,980	105,318	2,500,298	0	2,500,298	0	2,744,514
GRAND TOTAL	49,279,834	50,180,837	105,318	50,286,155	26,144,177	51,228,087	(941,932)	51,606,232

TOWN OF ELLINGTON FUND BALANCE ACTIVITY SUMMARY BUDGET STATEMENT FISCAL YEAR 2014-15				COMPUTATION OF MILL RATE			PROPOSED REVENUES
ACTUAL	ESTIMATED	BUDGET REQUEST		ASSESSMENTS	MILL		
2012-13	2013-14	2014-15					
				NET ASSESSMENT OF NON-ELDERLY	\$ 1,274,931,739	28.8	\$ 36,718,034
				PLUS TOTAL NET ASMENT OF CIR ELD	17,219,860		495,932
				MINUS TOTAL CIRCUIT BENEFIT			(75,395)
				PLUS ESTIMATED PRO RATES	2,500,000		72,000
				SUPPLEMENTAL MOTOR VEHICLES	6,750,000		194,400
				TOTAL			37,404,971
FUND BALANCE-JULY 1	\$ 3,337,578	4,578,280	3,144,514	ESTIMATED COLLECTION RATE			98.00%
REVENUES				PROPOSED CURRENT YEAR LEVY			\$ 36,656,872
PROPERTY TAXES	35,526,871	36,239,018	36,820,723	PROPERTY TAXES			
OTHER REVENUES	13,752,963	12,488,771	12,040,995	CURRENT YEAR LEVY			\$ 36,620,723
TOTAL	49,279,834	48,727,789	48,861,718	PRIOR YEAR LEVIES			90,000
TOTAL MEANS OF FINANCING	52,617,412	53,306,069	52,006,232	INTEREST AND LIEN FEES			110,000
EXPENDITURES	48,039,132	50,161,555	51,606,232	TOTAL ANTICIPATED PROPERTY TAXES			\$ 36,820,723
FUND BALANCE-JUNE 30	\$ 4,578,280	3,144,514	400,000	ONE MILL = \$1,272,808			
				MILL RATE FOR FISCAL YEAR 2014-15 = 28.8 MILLS			
				MILL RATE FOR FISCAL YEAR 2013-14 = 28.4 MILLS			
				MILL RATE FOR FISCAL YEAR 2012-13 = 27.9 MILLS			
				MILL RATE FOR FISCAL YEAR 2011-12 = 27.5 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			