TOWN OF MANSFIELD

SPECIAL TOWN COUNCIL MEETING
BUDGET WORKSHOP

Monday, April 5, 2010

Mansfield Public Library
Buchanan Auditorium
6:30pm

A G E N D A

Work Session

1. Call to Order/Roll Call

2. Operating Transfers to Other Funds.....Sec. I, p. 161
   a. Parks & Recreation Fund.....Sec. N, p. 187
   b. Debt Service Fund..... Sec. Q, p. 197
   c. Downtown Partnership..... Sec. X, p. 233

3. Internal Service Funds
   a. Health Insurance Fund..... Sec. S, p. 217
   b. Worker's Compensation Fund..... Sec. T, p. 220
   c. Management Services Fund.....Sec. U, p. 221

4. Other Agencies/Funds
   a. Day Care Fund..... Sec. O, p. 194
   b. Eastern Highland Health District..... Sec. W, p. 231
   c. Cemetery Fund/Long Term Investment Pool..... Sec. V, p. 227

5. Other

6. Adjournment

Parks & Recreation Administration Budget
Contribution from General Fund
Fiscal Year 2010/11

Object	Description	2007/08	2008/09	Budget 2009/10	Proposed 2010/11
General Fund - Administrative					
51201	Regular Payroll - CSEA	$ 53,760	$ 55,620	56,370	55,770
51601	Regular Payroll	118,000	121,860	125,390	123,732
51603	Temporary	2,400	2,400	2,400	-
51605	Part-time (NB)	15,400	17,470	17,470	17,892
52202	Travel & Conference Fees	2,000	2,000	2,000	2,000
52203	Membership Fees/Prof. Dues	400	400	400	400
52210	Training	500	500	500	500
53120	Prof & Technical Services	1,500	1,500	1,500	1,500
54214	Reference Bks/Periodicals	150	150	150	150
	Software Support (Prev. MSF)				6,100
54301	Office Supplies	500	500	500	500
	Total Administrative Parks & Rec	194,610	202,400	206,680	208,544
General Fund - Benefits					
52001	Social Security @ 6.2%	10,649	11,004	11,269	11,129
52203	MERS @ 7%	12,023	12,424	12,723	12,565
52007	Medicare @1.45%	2,749	2,862	2,924	2,862
52013	Social Security Alternative @ 2%	1,104	1,232	1,232	1,109
52105	Medical Insurance	24,785	29,742	31,527	33,347
	Total Benefits Parts & Rec	51,310	57,263	59,674	61,013
General Fund - Recreation Programs Support					
	Additional Support per Adopted Budget		75,000	75,000	75,000
	Total General Fund - Parks & Recr.	245,920	334,663	341,354	344,557
	Budgeted transfer out		334,660	334,660	340,760

Staffing Supported:	FTE	% GF
Administrative Services Manager	1.00	100%
Director of Parks & Recreation	1.00	100%
Assistant Director of Parks & Recreation	1.00	30%
Parks Coordinator	0.57	100%

Be Well
An EHHD Wellness Program

Wellness Initiative Impact on Insurance Experience in a Self-insured Environment

BEHIND THE NUMBERS:

19 Number of years tracking insurance claims experience

10 Number of years claims experience increase **exceeded 13%**

5 Number of years claims experience increase **exceeded 20%**

6 Number of years claims experience increase was **less than 3%**; half of those are during years of Be Well services (2007 – 2009)

Less is MORE:

11% The average claims experience increase over the past 19 years

12.8% The average claims experience increase from 1991 through 2006

1.4% The average claims experience increase over the past three years that Be Well has provided services

Based on the usual experience of an 11% increase, Be Well has contributed to an annual savings of over $500,000 (1.5 million dollars over the past 3 years)

ANTHEM BLUE CROSS MONTHLY CLAIMS
FISCAL YEAR BASIS

MONTH	99/00	00/01	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY08/09	FY09/10
JULY	170,906	216,792	216,195	231,239	353,025	332,653	368,941	409,635	430,780	493,991	534,203
AUGUST	146,139	215,571	247,118	247,238	296,808	327,584	323,401	499,754	554,171	567,129	520,970
SEPTEMBER	140,741	264,603	230,526	257,491	323,667	302,399	298,440	415,053	430,908	438,495	438,428
OCTOBER	108,729	180,875	240,996	262,401	312,245	275,610	351,888	370,945	384,033	440,640	518,768
NOVEMBER	125,629	203,813	208,715	217,831	342,691	448,834	299,882	370,405	489,535	383,653	461,484
DECEMBER	181,592	185,278	256,252	190,532	415,554	358,577	343,209	427,447	436,589	358,543	368,522
JANUARY	204,232	200,762	251,986	333,923	342,476	358,256	356,891	364,331	508,001	454,813	389,841
FEBRUARY	194,411	180,679	267,614	331,286	340,298	305,259	492,485	527,867	629,924	521,301	497,159
MARCH	211,199	200,818	237,003	358,881	386,649	409,245	392,138	482,188	399,055	482,221	
APRIL	181,703	206,143	342,562	259,835	402,093	443,382	321,969	484,465	476,056	473,587	
MAY	215,754	244,270	276,117	387,515	391,287	387,104	383,505	562,876	516,518	511,932	
JUNE	193,549	251,842	251,747	347,060	357,517	399,827	386,641	606,023	425,253	419,214	
ANNUAL TOTAL	2,074,584	2,551,446	3,026,831	3,425,231	4,264,309	4,348,731	4,319,389	5,520,987	5,680,824	5,545,518	3,729,374
MONTHLY AVG	172,882	212,620	252,236	285,436	355,359	362,394	359,949	460,082	473,402	462,127	466,172
% OF INCREASE	-5.1%	23.0%	18.6%	13.2%	24.5%	2.0%	-0.7%	27.8%	2.9%	-2.4%	0.9%

ANTHEM BLUE CROSS MONTHLY CLAIMS
ANNUAL BASIS

MONTH	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
JANUARY	149,225	171,963	209,640	204,232	200,762	251,986	333,923	342,476	358,256	356,891	364,331	508,001	454,813	389,841
FEBRUARY	164,050	277,147	233,203	194,411	180,679	267,614	331,286	340,298	305,259	492,485	527,867	629,924	521,301	497,159
MARCH	151,871	145,687	234,516	211,199	200,818	237,003	358,881	386,649	409,245	392,138	482,188	399,055	482,221	
APRIL	169,594	136,179	175,326	181,703	206,143	342,562	259,835	402,093	443,382	321,989	484,465	476,056	473,587	
MAY	147,178	112,941	134,607	215,754	244,270	276,117	387,515	391,287	387,104	383,505	562,876	516,518	511,932	
JUNE	216,457	172,776	198,927	193,546	251,842	251,747	347,060	357,517	399,827	386,641	606,023	425,253	419,214	
JULY	181,392	186,650	170,907	216,792	216,195	231,239	353,025	332,653	368,941	409,635	430,780	493,991	534,203	
AUGUST	153,700	179,486	146,139	215,571	247,118	247,238	296,808	327,584	323,401	499,754	554,171	567,129	520,970	
SEPTEMBER	230,426	148,168	140,741	264,603	230,526	257,491	323,667	302,399	298,440	415,053	430,908	438,495	438,428	
OCTOBER	209,526	161,036	108,729	180,875	240,996	262,401	312,245	275,610	351,888	370,945	384,033	440,640	518,768	
NOVEMBER	108,576	150,824	125,629	203,813	208,715	217,831	342,691	448,834	299,882	370,405	489,535	383,653	461,484	
DECEMBER	150,578	174,472	181,592	185,278	256,252	190,532	415,554	358,577	343,209	427,447	436,589	358,543	368,522	
ANNUAL TOTAL	2,032,573	2,019,327	2,059,957	2,467,777	2,684,315	3,033,761	4,062,490	4,265,977	4,288,835	4,826,866	5,753,767	5,637,258	5,705,441	887,000
MONTHLY AVG	169,381	168,277	171,663	205,648	223,693	252,813	338,541	355,498	357,403	402,239	479,481	469,772	475,453	443,500
% OF INCREASE	7.87%	-0.65%	2.01%	19.80%	8.77%	13.02%	33.91%	5.01%	0.54%	12.54%	19.20%	-2.02%	1.21%	-6.72%

Town Council - Items to be Reviewed 2010/2011 Budget

	Date	Item Flagged	Page	Key contact	Disposition	Completed
1	2/9/2010	Reasons out- of -district special education children pay tuition to Mansfield	Overview	Cherie Trahan	We have only taken special ed students from Chaplin, Hampton area when they need a middle school option for a Life Skills Program, if we have room. The children who enter this program usually have a commitment from Region 19 to include them in their High School rotation. It gives a student a seamless transition from middle to high school.	4/5/2010
2	2/9/2010	An explanation of the Pequot Fund formula criteria for the inclusion of Uconn students in the institutional count for the Town	Overview	Cherie Trahan		
3	2/9/2010	Ask CCM to provide information regarding the percent of increase in the budgets of like towns and regional towns	Overview	Maria Capriola	Inquiry made; response from CCM anticipated by 4/19/10.	
4	2/9/2010	Ask CCM to provide information on the percent of increase in the grand list in like towns and regional towns	Overview	Maria Capriola	Inquiry made; response from CCM anticipated by 4/19/10.	
5	2/9/2010	Request information regarding average negotiated salary increases in similar communities and types of arbitration awards being granted including arbitration awards in instances where previously there had been a zero increase.	Overview	Maria Capriola	Data provided by Shipman & Goodwin - municipal settlements for the past 18months as of 3/3/2010. Information available for 4/5 meeting as handout.	4/5/2010
6	3/22/2010	Requested an analysis on how the revaluation process affects various categories of housing in Town		Cherie Trahan	Information distributed by Dir of Finance 3/25/10	3/25/2010

7	3/25/2010	Requested staff to prepare a separate work sheet on bonding options	Pg 10	Cherie Trahan	See Proforma Debt Schedule on page 205	4/1/2010
8	3/31/2010	Review of proposed membership to MetroHartford Alliance		Matt Hart		
9	3/31/2010	Review of cost and benefits of rejoining COST		Matt Hart		
10	3/31/2010	Explanation fo Town Attorney Contract		Cherie Trahan	Atty. O'Brien will only receive an additional payment above the retainer for hours reasonably spent in any extensive evidentiary proceeding on trial in a court or an arbitration matter. "Extensive" is defined as requiring Atty. O'Brien to spend more than an entire day or at least a total of 8 hours on a trial in a court of law or arbitration representing the Town of Mansfield.	4/5/2010
11	3/31/2010	Clarification of Library FTE count	Pg 131	Cherie Trahan	Proposed FTE should be 1.3, there is no proposed increase to Page hours. Will provide corrected page	4/5/2010
12	3/31/2010	Summary information on area agencies requesting contributions	Pg 132	Kevin Grunwald		
13	3/31/2010	Review Contribution to Area Agencies	Pg 132	Maria Capriola/Paula Jeffers	Narrative revised & distributed	4/5/2010

14	3/31/2010	Provide current unemployment and foreclosure information for Mansfield		Maria Capriola and Kevin Grunwald	Foreclosure data inquiry complete and distributed. For the month of February the unemployment rate in Mansfield was 7%. We are in the Hartford Labor Market Area (LMA), which had a rate of 10% unemployment for the same time period, compared to a statewide rate of 9.8% Our unemployment rate was 4.6% in 2008, and 5.9% in 2009, so this appears to be continuing to trend upward.	4/5/2010
15	3/31/2010	Provide estimates for cost of legal notices and other mandated advertising		Paula Jeffers		
16	3/31/2010	Provide G/F Line Item Budgets		Paula Jeffers	Handout April 5'th.	4/5/2010

Last 18 Months

Municipal Settlements Under MERA

3/3/2010

DATE ISSUED	ENTITY	UNIT	2009-10%	2010-11%	2011-12%	12-13%	NOTES
2-Sep-08	Clinton	Supervisors	3.50%	3.50%			
6-Sep-08	Fairfield	ublic Works/WPC/Highwa	3.00%				
15-Sep-08	Bristol	Police	3.50%	3.50%			
29-Sep-08	Darien	Town Hall	3.25%	3.25%			
1-Oct-08	Darien	Police	3.95%				
6-Oct-08	Guilford	Fire	3.00%	3.00%	3.00%		
14-Oct-08	Manchester	Fire	3.00%	3.00%			two year extension of 2005-09 contr
16-Oct-08	Greenwich	Police	3.75%				
28-Oct-08	Norwich	City Hall	3.50%				See 5/8/09 Concession
29-Oct-08	Tolland	Highway	0.00%				2%GWI in 09-10-forgone 3/19/09
7-Nov-08	Coventry	Public Works	3.00%	3.50%	3.50%		
18-Nov-08	Lebanon	Town Hall	3.50%	3.25%	3.25%		6% and 8%, 09-11, for some positions
19-Nov-08	East Lyme	Town Hall/Public Works	3.25%	3.50%	3.25%		
20-Nov-08	Bridgeport	Police	0.00%	4.50%	3.75%		3.0% 7/1/10 & 1/1/11; 2.5% 7/1/11 &
26-Nov-08	Natchaug Hospital	Therapists	1.50%	1.50%	1.50%		possible merit bonus each year
2-Dec-08	Trumbull	Police	3.50%	3.50%			
10-Dec-08	Clinton	Dispatchers & Animal Ctrl	3.25%	3.25%			
22-Dec-08	Norwich	PW Supervisors	3.75%	3.75%			
23-Dec-08	Hartford	Fire	2.75%	2.875%	3.50%		split incr 7/08 thru 7/11 (July/Jan)
12-Jan-09	Durham	Town Hall	3.25%	3.250%	3.25%	3.50%	
16-Jan-09	Bridgeport	City Hall	0.00%	3.75%	3.75%		2.5% 7/1/10 & 1/1/11; and 7/1/11 & 1/1/1
23-Jan-09	Ansonia	Public Works	3.50%	3.50%			
30-Jan-09	Greenwich	Nurses	3.25%	3.25%	3.50%		
30-Jan-09	Lebanon	Public Works	3.50%	3.50%	3.50%		
9-Feb-09	Danbury	Fire	2.25%	3.00%			1.5% split incr, 7/1/09 and 1/1/10
19-Feb-09	Danbury	City Hall	2.25%	3.00%			1.5% split incr, 7/1/09 and 1/1/10
20-Feb-09	Danbury	Police	2.25%	3.00%			1.5% split incr, 7/1/09 and 1/1/10
24-Feb-09	Danbury	Public Works	2.25%	3.00%			1.5% split incr, 7/1/09 and 1/1/10
24-Feb-09	Danbury	Public Buildings	2.25%	3.00%			1.5% split incr, 7/1/09 and 1/1/10
24-Feb-09	Danbury	Public Utilities	2.25%	3.00%			1.5% split incr, 7/1/09 and 1/1/10
25-Feb-09	Hebron	Public Works	3.25%	3.25%			
2-Mar-09	Colchester	Supervisors	2.75%				
3-Mar-09	Farmington	Police	0.00%				one year extension
3-Mar-09	Farmington	Fire	0.00%				one year extension

Last 18 Months

Municipal Settlements Under MERA

3/3/2010

DATE ISSUED	ENTITY	UNIT	2009-10%	2010-11%	2011-12%	12-13%	NOTES
3-Mar-09	Farmington	Town Hall	0.00%				one year extension
4-Mar-09	Colchester	Police	2.50%	2.50%			
12-Mar-09	Ridgefield	Police	3.00%	3.50%	3.50%		
23-Mar-09	Bridgeport	Supervisors	0.00%	4.00%	2.00%	2.00%	3.0/2.0 split in 10-11
26-Mar-09	East Haddam	Highway	0.00%	3.50%	3.50%		
26-Mar-09	East Hartford	Town Hall	1.50%				
26-May-09	Greenwich	Police	3.75%				
2-Apr-09	Weston	Town Hall	2.50%	reopener	reopener		
7-Apr-09	Manchester	Library	0.00%				
7-Apr-09	Manchester	Police	0.00%				
7-Apr-09	Manchester	Public Works	0.00%				
7-Apr-09	Ridgefield	Fire	1.65%	2.25%			Defer 3.3% from 7/1/09 to 1/1/10
13-Apr-09	Granby	Town Hall	0.00%				1 yr extension
22-Apr-09	Ridgefield	Town Hall	3.00%				1/1/10 GWI; Not concession/deferr
27-Apr-09	Granby	Police	0.00%				1 yr extension
30-Apr-09	Old Lyme	Public Works	2.00%	2.00%	2.00%		
8-May-09	Norwich	City Hall	0.00%				10/08 Neg % for 09-10 in 10-11
8-May-09	Norwich	Public Works	0.00%				7/08 Neg % for 09-10 in 10-11
8-May-09	Norwich	Supv & Dept Heads	0.00%				
19-May-09	Hartford	Fire	1.50%	1.63%	3.50%	3.25%	Incl. concessions 2009-2011
20-May-09	Norwich	Police	4.00%	4.00%	2.00%		
2-Jun-09	Bridgeport	LIUNA	0.00%	1.50%	2.00%	2.00%	
2-Jun-09	Groton	Police	1.50%	2.00%	2.00%	3.0%	
5-Jun-09	Glastonbury	Police	1.50%				No Step in 2009-10
8-Jun-09	Greenwich	Municipal Employees	0.00%				1 year extension
8-Jun-09	Greenwich	LIUNA/Prof Emp	0.00%				1 year extension
8-Jun-09	Greenwich	Public Works	0.00%	reopener			
10-Jun-09	Shelton	Police	2.00%	2.25%	3.25%		
17-Jun-09	East Windsor	Town hall	3.25%	3.25%	3.50%		
17-Jun-09	Meriden	Police	3.25%	3.35%			
17-Jun-09	Plainville	Police	0.00%	2.00%			
23-Jun-09	Colchester	Fire	2.75%	2.75%	3.00%		
24-Jun-09	Harwinton	Town Hall	3.00%	1.50%			Reopener in 10-11
29-Jun-09	Hartford	Crossing Guards	0.00%	1.00%	1.00%		

Last 18 Months

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3/3/2010

DATE ISSUED	ENTITY	UNIT	2009-10%	2010-11%	2011-12%	12-13%	NOTES
29-Jun-09	Hartford	Municipal Employees	0.00%	3.00%	2.00%	2.50%	
29-Jun-09	Hartford	Professional Emp	0.00%	2.00%	2.00%		
30-Jun-09	Bristol	Supervisors	0.00%				1 yr extension
1-Jul-09	Fairfield	Dispatchers	1.50%	1.50%			
1-Jul-09	Old Lyme	Police	2.00%	2.00%	2.00%	2.00%	
1-Jul-09	Windham	Fire	0.00%	1.95%	1.95%		Gave up 3.25% 7/09; 1.3% split 2 years
1-Jul-09	Windham	Police	0.00%	1.95%			Split each yr; 1.4% on 6/30/11
1-Jul-09	Windham	Town Hall	0.00%				1 yr exten, 2 furlough days
1-Jul-09	Windham	Supv & Prof	0.00%	1.95%	1.95%		
16-Jul-09	Hebron	Town Hall	3.25%	3.25%	3.25%		
22-Jul-09	East Windsor	Public Works	2.00%	2.00%			2 yr extension
22-Jul-09	Harwinton	Highway	0.00%				1 yr extension
5-Aug-09	South Windsor	Public Works	2.00%	3.50%	3.50%	3.50%	
27-Aug-09	Ledyard	Supervisors	0.00%	0.00%	3.00%		
1-Sep-09	New London	Fire	0.00%	1.50%	2.25%	3.25%	
2-Sep-09	Guilford	Public Works	0.00%	2.00%	2.00%		
17-Sep-09	Brookfield	Police	0.00%	3.00%			10-11 Split 2.0/2.0
18-Sep-09	New Milford	Highway	0.00%	2.90%	2.90%		
22-Sep-09	Cornwall	Public Works	2.00%	2.00%	2.00%		
22-Sep-09	South Windsor	Police	2.50%				
29-Sep-09	Ellington	Public Works	0.00%	3.25%	3.25%		
5-Oct-09	Weston	Dispatchers	2.25%				
5-Oct-09	Weston	Highway	2.25%				
9-Oct-09	Avon	Police	2.50%	2.50%	2.50%		
9-Oct-09	Windsor	PW/Town Hall	0.00%	3.50%			
16-Oct-09	Putnam	Public Works	3.00%	1.50%	1.50%		
19-Oct-09	Stamford	Fire	2.00%	2.00%			2yr exten; 3% 7/1/09 defer to 10/1/09
21-Oct-09	Stamford	Police	3.00%	2.00%			2 yr exten
22-Oct-09	Ellington	Supervisors	0.00%	3.25%	3.25%		
22-Oct-09	Ellington	Town Hall	0.00%	3.25%	3.25%		
1-Nov-09	Groton (City)	Police	1.50%	2.00%	3.00%		
1-Nov-09	Guilford	Police	0.00%	3.75%	3.75%		
1-Nov-09	Ledyard	Town Hall	0.00%	3.00%			
4-Nov-09	Thomaston	Police	0.00%				Flat $ in 10-11, 11-12 & 12-13
9-Nov-09	Thomaston	White Collar	0.00%	2.50%	2.75%		

Last 18 Months

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3/3/2010

DATE ISSUED	ENTITY	UNIT	2009-10%	2010-11%	2011-12%	12-13%	NOTES
23-Nov-09	Glastonbury	Highway	1.50%	reopener	reopener		No step in 09-10
1-Dec-09	Groton (City)	Fire	1.50%	2.00%	3.00%		
11-Jan-10	South Windsor	Town Hall	0.00%	3.00%	3.50%	3.50%	
11-Jan-10	Trumbull	Town Hall	2.50%	2.95%	3.25%	2.50%	
14-Jan-10	South Windsor	Town Hall	0.00%	3.00%	3.50%	3.50%	
14-Jan-10	Vernon	Professional Emp.	0.00%	1.00%	1.50%		
15-Jan-10	Branford	Police	3.25%	3.25%	3.25%	2.00%	
15-Jan-10	Branford	Dispatchers	3.25%	3.25%	3.25%	3.00%	12-13 Split 2.0/2.0
20-Jan-10	Torrington	Dispatchers		3.50%	3.00%		
25-Jan-10	Groton (City)	Fire	1.50%	2.00%	3.00%		
25-Jan-10	Groton	Fire	1.50%	2.00%	2.00%	3.0%	
		AVERAGE=	1.569%	2.720%	2.798%	2.833%	
		COUNT=	113	81	53	15	

Note: Increases take effect July 1st unless noted otherwise. Percentages are general wage increases only (do not include increment cost) unless noted otherwise.
Sources: Shipman and Goodwin Labor Department Attorneys and Contract files; State Board of Mediation & Arbitration Contract Expiration Notices (MBA-1).

MEMORANDUM

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

To: Matthew Hart

From: Maria Capriola

Date: April 5, 2010

Re: Foreclosure Data Request

At a recent Council budget workshop, members inquired about foreclosure data in Mansfield. As a result, I made inquiries with the Department of Economic and Community Development, the Connecticut Fair Housing Association, and the Connecticut Housing Finance Authority (CHFA).

The Connecticut Fair Housing Association responded and recommended that we utilize realtytrac.com or the Warren Group for such data.

Realtytrac.com reports:

Storrs-Mansfield (06268) -	6 properties in pre-foreclosure, 3 bank owned properties
Mansfield Center (06250) -	7 properties in pre-foreclosure, 1 bank owned property, 1 property to be auctioned
Total -	13 properties in pre-foreclosure, 4 bank owned property, 1 property to be auctioned

The Warren Group reports that from 4/5/2008 through 4/5/2010 there have been 64 properties in some part of the foreclosure process in Mansfield.

The Department of Economic and Community Development also responded to our request and indicated that as of September of 2009 there are 33 Lis Penden fillings and 9 foreclosure deed filings for Mansfield. They recommended that if we are interested in further information or data to follow-up with CHFA.

C: Kevin Grunwald
Mary Stanton
Cherie Trahan

Town of Mansfield
Resident State Trooper Program
FY 20010/11 Proposed Budget

	70 % Reimbursement to State		85 % Reimbursement to State	
Salaries - (7) Troopers, (1) Sargent	$ 524,510		$ 524,510	
Overhead *	441,960		441,960	
Total Cost	966,470		966,470	
Mansfield Share		$ 676,529		$ 821,500
Additional Trooper:				
Average cost per Trooper	$ 62,500			
Plus: Overhead	52,650			
Total Cost	115,150			
Mansfield Share		80,605		
Overtime Budget		48,866		
Projected Mansfield Cost		806,000		821,500
Total Proposed 2010/11 Budget		806,000		806,000
Budget Impact/(Shortfall)		-		(15,500)

Overhead includes:
- Fringe Benefits
- Telephone
- Mileage/Travel
- Stipend per contract
- Motor Vehicle depreciation
- Supplies & Uniforms

Town Manager's Proposed Budget for 2010/2011

Revenue and Expenditure Line Items

TOWN REVENUE
LINE ITEMS

Town of Mansfield
Revenue Budget

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
111 General Fund - Town					
15100 Town Clerk					
40201 Misc Licenses & Permits	2,505	2,400	2,400	2,400	2,400
40202 Sport Licenses	596	700	700	600	700
40203 Dog Licenses	8,642	7,800	7,800	8,000	8,000
40204 Conveyance Tax	83,052	150,000	150,000	120,000	125,000
40610 Recording	55,195	60,000	60,000	55,000	55,000
40611 Copies Of Records	8,757	15,000	15,000	9,000	9,000
40612 Vital Statistics	8,930	6,000	6,000	8,000	8,500
40613 Sale Of Maps/regs	40	100	100	100	100
Total 15100 Town Clerk	167,717	242,000	242,000	203,100	208,700
16200 Accounting & Disbursements					
40451 Pilot - State Property	8,396,689	7,642,420	7,992,420	8,055,354	7,224,400
40496 Pilot-holinko Estates	14,206	13,500	13,500	13,500	13,500
40551 Pilot - Senior Housing	11,517				
40605 Region 19 Financial Serv	75,110	85,810	85,810	85,810	87,530
40606 Health District Services	14,940	17,290	17,290	17,290	19,720
40698 Financial Services-Columbia	11,510			30,000	
40817 Telecom Services Payment	91,545	100,000	100,000	95,000	95,000
40820 Interest Income	93,973	140,000	140,000	80,000	80,000
40890 Other	7,927	2,500	2,500	2,500	2,500
Total 16200 Accounting & Disbu	8,717,417	8,001,520	8,351,520	8,379,454	7,522,650
16300 Revenue Collections					
40101 Current Year Levy	22,849,026	23,364,477	23,364,477	23,364,477	24,372,355
40102 Prior Year Levy	195,916	200,000	200,000	200,000	200,000
40103 Interest & Lien Fees	154,033	125,000	125,000	125,000	125,000
40104 Motor Vehicle Supplement	186,800	175,000	175,000	175,000	175,000
40105 Susp. Coll. Taxes - Trnsc.	25,431	6,000	6,000	8,000	6,000
40106 Susp. Coll. Int. - Trnsc.	35,508	4,000	4,000	4,000	4,000
40108 Motor Vehicle Penalty	403				
40352 Payment In Lieu Of Taxes	5,539	1,850	1,850	1,850	1,850
40454 Circuit Crt-parking Fines	2,995				
40456 Tax Relief For Elderly	2,000	2,000	2,000	2,000	2,000
40462 Disability Exempt Reimb	1,287	800	800	800	800
40494 Judicial Revenue Distribution	9,749	3,000	3,000	3,000	3,000
40611 Copies Of Records	614	400	400	400	400
40684 Cash Overage/Shortage	-63				
40702 Parking Tickets - Town	12,805	4,500	4,500	4,500	4,500
Total 16300 Revenue Collection	23,482,043	23,887,027	23,887,027	23,889,027	24,894,905
16402 Property Assessment					
40455 Circuit Breaker	42,699	43,000	43,000	43,000	46,720

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
40459 Tax Credit New Mfg Equipment	6,034	3,250	3,250	3,250	4,500
40460 Boat Reimbursement	2,503	2,500	2,500	2,500	2,500
40469 Veterans Reimb	6,467	6,560	6,560	7,400	7,600
40611 Copies Of Records	1,636	1,790	1,790	1,790	1,790
Total 16402 Property Assessmen	59,339	57,100	57,100	57,940	63,110
16600 Information Technology					
40604 Data Process Serv-reg 19	10,700				
40928 School Cafeteria	2,500	2,500	2,500	2,500	2,500
Total 16600 Information Techno	13,200	2,500	2,500	2,500	2,500
21000 POLICE PROTECTION					
40620 Police Service					
Total 21000 POLICE PROTECTION					
21100 Police Supervision					
40620 Police Service	24,501	25,000	25,000	25,000	25,000
40715 Ordinance Violation Penalty	88				
Total 21100 Police Supervision	24,589	25,000	25,000	25,000	25,000
21200 Police Services					
40716 Noise Ordinance Violation				100	50
40717 Possession Alcohol Ordinance				8,500	8,500
40718 Open Liquor Container Ordin				10,000	10,000
Total 21200 Police Services				18,600	18,550
21300 Animal Control					
40622 Redemption/Release Fees	2,715	3,000	3,000	2,000	2,500
40625 Animal Adoption Fees	885	1,600	1,600	900	900
40627 Feline Fees					
40628 Redemption Fees-Hampton/Scot	230			100	
40629 Adoption Fees-Hampton Scotlan	10			20	
40801 Rent	5,928	5,760	5,760	3,020	
40824 Sale Of Supplies				50	20
Total 21300 Animal Control	9,768	10,360	10,360	6,090	3,420
22101 Fire Marshal					
40201 Misc Licenses & Permits	150	100	100	100	120
40611 Copies Of Records	15				
40699 Fire Safety Code Fees		35,000	35,000	35,000	66,500

		Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
	Total 22101 Fire Marshal	165	35,100	35,100	35,100	66,620
	23100 Emergency Management					
40465	Emerg Mgmt Performance Grant	8,659	8,000	8,000	8,000	11,300
	Total 23100 Emergency Manageme	8,659	8,000	8,000	8,000	11,300
	30100 Public Works Administration					
40223	Sewer Permits		50	50	50	50
40224	Road Permits	806	1,300	1,300	1,300	1,300
40650	Blue Prints	174	50	50	50	50
40890	Other	73				
40893	Sale Of Property				16,640	
	Total 30100 Public Works Admin	1,053	1,400	1,400	18,040	1,400
	30400 Grounds Maintenance					
40656	Reg Dist 19 Grnds Mntnce	75,830	78,100	78,100	75,830	77,350
40671	Day Care Grounds Maintenance	10,700	11,020	11,020	11,020	11,240
40678	Celeron Sq Assoc Bikepath Mai	2,700	2,700	2,700	2,700	2,700
	Total 30400 Grounds Maintenanc	89,230	91,820	91,820	89,550	91,290
	30600 Equipment Maintenance					
40674	Charge for Services	2,371	2,500	2,500	2,500	2,500
	Total 30600 Equipment Maintena	2,371	2,500	2,500	2,500	2,500
	30800 Building Inspection					
40230	Building Permits	166,658	175,000	175,000	200,000	204,000
40611	Copies Of Records	39	30	30	600	30
40710	Building Fines	1,080	1,000	1,000	1,250	1,000
	Total 30800 Building Inspectio	167,777	176,030	176,030	201,850	205,030
	30810 Housing Inspection					
40232	Housing Code Permits	97,350	86,000	86,000	87,000	86,000
40233	Housing Code Penalties		100	100	100	100
40234	Landlord Registrations	1,125	600	600	700	600
40611	Copies Of Records	27	20	20	20	20
40711	Landlord Registration Penalty		90	90	90	90
40715	Ordinance Violation Penalty	360			2,040	500
	Total 30810 Housing Inspection	98,862	86,810	86,810	89,950	87,310

Town of Mansfield
Revenue Budget

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
30900 Facilities Management					
40804 Rent - Historical Soc	2,925	2,000	2,000	2,350	2,000
40807 Rent - Town Hall	100	200	200	200	200
40808 Rent - Senior Center		100	100	100	100
40825 Rent - R19 Maintenance	2,790	2,790	2,790	2,790	2,790
Total 30900 Facilities Managem	5,815	5,090	5,090	5,440	5,090
42100 Human Services Administration					
40357 Social Serv Block Grant	6,453				
Total 42100 Human Services Adm	6,453				
43100 Library Services Admin					
40457 Library - Connecticard/ill	17,344	14,000	14,000	14,000	10,000
40458 Library - Basic Grant	2,473	2,000	2,000	2,315	
40641 Postage On Overdue Books	18,353	18,000	18,000	18,000	16,000
Total 43100 Library Services A	38,170	34,000	34,000	34,315	26,000
51100 Planning Administration					
40210 Subdivision Permits	4,320	6,000	6,000	2,000	4,000
40211 Zoning/Special Permits	18,295	18,000	18,000	14,000	18,000
40212 Zba Applications	3,970	4,000	4,000	4,000	4,000
40214 Iwa Permits	5,225	6,000	6,000	3,000	5,000
40231 Adm Cost Reimb-permits	134	100	100	100	100
40663 Zoning Regulations	131	200	200	200	200
Total 51100 Planning Administr	32,075	34,300	34,300	23,300	31,300
60001 Education					
40401 Education Assistance	10,087,433	10,070,680	10,070,680	10,070,680	10,070,680
40402 School Transportation	247,412	238,900	238,900	225,345	199,930
Total 60001 Education	10,334,845	10,309,580	10,309,580	10,296,025	10,270,610
91000 Other Financing Sources					
40893 Sale Of Property				1,324	
Total 91000 Other Financing Sources				1,324	
Total 111 General Fund - Town	43,259,548	43,010,137	43,360,137	43,387,105	43,537,285

TOWN EXPENDITURE LINE ITEMS

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
111 General Fund - Town					
11100 Legislative					
51111 Other Salaries	65				
52202 Travel/Conference Fees	549	2,500	2,500	2,500	2,500
52203 Membership Fees/Prof Dues	17,545	16,060	16,060	17,100	19,610
53125 Audit Expense	36,355	44,450	44,450	50,400	41,950
53924 Advertising	379			380	380
53925 Printing & Binding	2,567	1,150	1,150	1,150	1,150
53949 Community Events	7,572	2,000	2,000	2,000	2,000
53960 Other Purchased Services	950	300	300	500	500
54103 Audiovisual					200
54301 Office Supplies	16	180	180	100	100
54402 Food	1,427	1,500	1,500	1,500	1,500
Total 11100 Legislative	67,425	68,140	68,140	75,630	69,890
12100 Municipal Management					
51601 Regular Payroll	181,083	181,200	181,200	181,200	182,420
52202 Travel/Conference Fees	2,870	1,950	1,950	3,400	2,000
52203 Membership Fees/Prof Dues	2,309	2,460	2,460	2,000	2,020
52210 Training		350	350		350
53925 Printing & Binding				1,062	
54214 Reference Bks & Periodicals	16	200	200		200
54301 Office Supplies	2,636	2,000	2,000	1,600	2,000
Total 12100 Municipal Manageme	188,914	188,160	188,160	189,262	188,990
12200 Human Resources					
51601 Regular Payroll	37,549	37,730	37,730	37,730	37,730
51602 Part-time (B)		21,750	24,820	24,820	24,820
51605 Part-time (NB)	11,509				
52201 Prof Improv Reimbursement	1,341	2,250	2,250	2,250	2,250
52202 Travel/Conference Fees	1,417	1,170	1,170	1,440	1,170
52203 Membership Fees/Prof Dues	430	500	500	500	500
52209 Staff Development	2,753	5,000	5,000	3,500	3,500
52210 Training	460	660	660	660	600
52215 Recruitment Expense	431	1,200	1,200	1,200	1,200
53111 Medical Services	190	1,500	1,500	1,200	450
53120 Prof & Tech Services	698	1,000	1,000	1,000	1,000
53122 Legal Services	41,864	40,000	40,000	43,030	43,030
53924 Advertising	2,413	4,500	4,500	3,000	3,000
54214 Reference Bks & Periodicals	385	500	500	500	500
54301 Office Supplies	1,385	500	500	500	500
Total 12200 Human Resources	102,825	118,260	121,330	121,330	120,250

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
13100 Town Attorney					
53122 Legal Services	34,135	40,000	40,000	22,000	37,950
Total 13100 Town Attorney	34,135	40,000	40,000	22,000	37,950
13200 Probate					
53925 Printing & Binding	236	300	300	300	300
53939 Other Program Expenses					2,000
53961 Microfilm & Photo Service	1,711	1,780	1,780	1,780	2,100
54214 Reference Bks & Periodicals	244	270	270	270	330
54301 Office Supplies	1,350	200	200	200	200
54911 Other Program Supplies	195	300	300	300	300
57121 Coventry Share-Probate	-2,000	-1,360	-1,360	-2,850	
Total 13200 Probate	1,736	1,490	1,490		5,230
14200 Registrars					
51604 Elected Officials	45,892	50,640	44,680	44,680	51,810
51605 Part-time (NB)	1,209	1,300	1,300	1,300	1,300
52202 Travel/Conference Fees		390	390	390	390
52203 Membership Fees/Prof Dues	164	160	160	160	160
52212 Mileage Reimbursement	65	250	250	150	250
53925 Printing & Binding	717	1,700	1,700	500	1,000
53926 Postage	985	800	800	800	1,500
54301 Office Supplies	689	1,000	1,000	250	800
Total 14200 Registrars	49,721	56,240	50,280	48,230	57,210
15100 Town Clerk					
51201 Regular Payroll - CSEA	97,808	96,930	96,930	96,930	96,930
51601 Regular Payroll	68,793	71,080	71,080	71,080	71,080
52202 Travel/Conference Fees	290	550	550	550	550
52203 Membership Fees/Prof Dues	510	530	530	530	530
52212 Mileage Reimbursement	22				
53120 Prof & Tech Services	3,683	3,300	3,300	3,300	3,300
53920 Vital Statistics	226	600	600	500	500
53924 Advertising	4,495	4,500	4,500	8,000	4,500
53927 Indexing & Recording	4,643	5,000	5,000	5,000	5,000
53961 Microfilm & Photo Service		1,000	1,000	700	700
54214 Reference Bks & Periodicals	178	180	180	180	180
54301 Office Supplies	694	1,200	1,200	1,000	1,000
55423 System Support					5,600
Total 15100 Town Clerk	181,342	184,870	184,870	187,770	189,870
15200 General Elections					
51605 Part-time (NB)	-422				

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
53302 Equipment Repair		1,400	1,400		500
53925 Printing & Binding	1,361	3,000	3,000	2,750	5,500
53934 Election Workers	10,450	7,000	7,000	5,500	12,000
53943 Phone Service	87			500	1,250
54301 Office Supplies	227	250	250	250	200
54402 Food	712	1,000	1,000	750	1,000
Total 15200 General Elections	12,415	12,650	12,650	9,750	20,450
16100 Finance Administration					
51601 Regular Payroll	69,739	46,000	58,740	58,740	47,030
52202 Travel/Conference Fees	561	420	420	1,085	620
52203 Membership Fees/Prof Dues	5,750	550	550	395	550
54214 Reference Bks & Periodicals	102	400	400	100	200
54301 Office Supplies					
Total 16100 Finance Administra	76,152	47,370	60,110	60,320	48,400
16200 Accounting & Disbursements					
51201 Regular Payroll - CSEA	118,824	118,380	118,380	118,380	118,450
51205 Overtime - Straight Time-CSEA					
51601 Regular Payroll	139,708	130,770	114,480	114,480	117,690
51609 Reimbursable Pay	4,030				
52202 Travel/Conference Fees	598	310	310	655	535
52203 Membership Fees/Prof Dues		90	90	90	90
52210 Training		150	150	325	325
54214 Reference Bks & Periodicals	162	500	500	100	100
54301 Office Supplies	787	600	600	600	600
Total 16200 Accounting & Disbu	264,109	250,800	234,510	234,630	237,790
16300 Revenue Collections					
51201 Regular Payroll - CSEA	98,628	97,250	92,500	92,500	97,780
51205 Overtime - Straight Time-CSEA		1,000	1,000	1,000	1,000
51603 Temporary	1,549	2,000	2,000	2,000	2,000
51605 Part-time (NB)	13,330		3,420	3,420	3,420
52202 Travel/Conference Fees		430	430	215	215
52203 Membership Fees/Prof Dues	175	210	210	145	145
52210 Training		330	330	330	330
53120 Prof & Tech Services	5,726	5,710	5,710	4,900	4,800
53924 Advertising	1,118	1,150	1,150	1,130	1,150
53925 Printing & Binding	1,012	5,100	5,100	4,500	3,500
53926 Postage	18,000	18,000	18,000	18,000	18,000
54301 Office Supplies	180	300	300	300	300
55420 Office Equipment	140				
Total 16300 Revenue Collection	139,858	131,480	130,150	128,440	132,640

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
16402 Property Assessment					
51201 Regular Payroll - CSEA	174,040	177,330	177,330	177,330	177,330
51204 Overtime - 1-1/2 Time - CSEA	372	2,000	2,000	2,000	2,000
51205 Overtime - Straight Time-CSEA	1,755	4,000	4,000	4,000	4,000
51605 Part-time (NB)	4,223	6,000	6,000	6,000	3,000
52202 Travel/Conference Fees	1,528	1,170	1,170	1,170	1,170
52203 Membership Fees/Prof Dues	1,053	850	850	940	950
52212 Mileage Reimbursement	79	250	250	250	250
53120 Prof & Tech Services	15,001				5,000
53924 Advertising	247	400	400	400	600
53925 Printing & Binding	1,338	950	950	950	1,400
54214 Reference Bks & Periodicals	477	1,230	1,230	1,230	1,275
54301 Office Supplies	1,012	1,270	1,270	1,270	1,000
Total 16402 Property Assessmen	201,125	195,450	195,450	195,540	197,975
16510 Central Copying					
53940 Copier Maintenance Fees	35,000	35,000	35,000	35,000	35,000
54302 Copier Supplies	5,778	4,000	4,000	4,000	4,000
Total 16510 Central Copying	40,778	39,000	39,000	39,000	39,000
16511 Central Services					
53924 Advertising	97				
53925 Printing & Binding	863	2,000	2,000	1,000	1,500
53926 Postage	20,973	20,000	20,000	20,000	21,000
54301 Office Supplies	8,065	11,500	11,500	9,000	10,000
Total 16511 Central Services	29,998	33,500	33,500	30,000	32,500
16600 Information Technology					
53119 LAN/WAN Expenditures	64,700	67,000	67,000	67,000	10,000
Total 16600 Information Techno	64,700	67,000	67,000	67,000	10,000
21200 Police Services					
51201 Regular Payroll - CSEA	15,685	44,390	44,390	44,390	44,390
51301 Regular	104,413				
51302 Part-time (nb)	64,540	67,840	67,840	67,840	63,260
51303 Overtime - Time And One Half	36,834				
51304 Reimbursable Straight Time					
51305 Reimbursable Overtime	7,696	25,000	25,000	25,000	25,000
51306 Overtime - Training					
52203 Membership Fees/Prof Dues	2,547	2,550	2,550	2,850	2,850
52204 Uniform Maintenance	1,257	700	700	700	700
52211 Uniform Allowance		900	900	900	
52213 Meal Reimbursement	8				

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
53146 Court Filing Fee					
53302 Equipment Repair	823	700	700	700	700
53933 Resident State Trooper	639,023	806,000	806,000	806,000	806,000
53964 Voice Communications		1,800	1,800	1,800	1,800
54214 Reference Bks & Periodicals	310	350	350	350	350
54301 Office Supplies	455	500	500	500	500
54309 Communications	1,800				
54911 Other Program Supplies	890	2,500	2,500	2,500	2,500
55423 System Support					1,900
55430 Equipment - Other	841	1,000	1,000	1,000	1,000
Total 21200 Police Services	877,122	954,230	954,230	954,530	950,950
21300 Animal Control					
51201 Regular Payroll - CSEA	51,354	53,020	53,020	53,020	53,020
51202 Part-time (B) - CSEA		23,360	23,360	23,360	23,360
51203 Parttime NB CSEA	22,356				
51204 Overtime - 1-1/2 Time - CSEA	1,111	1,290	1,290	1,290	1,290
51605 Part-time (NB)	2,206	1,190	1,850	1,850	1,850
52202 Travel/Conference Fees	600	540	540	540	540
52203 Membership Fees/Prof Dues	35	50	50	50	50
52211 Uniform Allowance	70	400	400	400	400
53123 Veterinary Service	2,767	3,000	3,000	3,000	3,000
53302 Equipment Repair	52	50	50	50	50
53924 Advertising	323	400	400	400	400
53925 Printing & Binding	532	150	150	150	150
53950 Bonus	121	350	350	350	350
53960 Other Purchased Services	151	100	100	100	100
53964 Voice Communications	1,620	1,620	1,620	1,620	1,620
54410 Pet Food	441	400	400	400	400
54702 Custodial Supplies	617	750	750	750	750
54705 Hand Tools	26	50	50	50	50
54911 Other Program Supplies	192	150	150	150	150
Total 21300 Animal Control	84,574	86,870	87,530	87,530	87,530
22101 Fire Marshal					
51201 Regular Payroll - CSEA	5,831	10,880	10,880	10,880	10,880
51204 Overtime - 1-1/2 Time - CSEA	179				
51205 Overtime - Straight Time-CSEA	608				
51508 Volunteer Incentive Program	3,375	4,500	4,500	4,500	4,500
51601 Regular Payroll	55,816	50,230	50,230	50,230	50,230
51605 Part-time (NB)	21,284	14,050	23,050	23,050	24,320
52202 Travel/Conference Fees	90	1,400	1,400	1,400	1,400
52203 Membership Fees/Prof Dues	710	550	550	550	550
52210 Training	135	100	100	100	100
53120 Prof & Tech Services		750	750		
53231 Water Hydrants	16,013	22,860	22,860	32,310	25,360
53302 Equipment Repair	18				
54214 Reference Bks & Periodicals	788	1,100	1,100	1,100	1,850

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
54301 Office Supplies	974	600	600	600	600
54911 Other Program Supplies	5,580	4,500	4,500	4,500	4,500
55423 System Support					1,100
Total 22101 Fire Marshal	111,401	111,520	120,520	129,220	125,390
22155 Fire & Emerg Services Admin					
51203 Parttime NB CSEA	24,761	23,040	23,040	23,040	23,040
51508 Volunteer Incentive Program	40,308	40,000	40,000	40,000	40,000
51601 Regular Payroll	99,699	99,530	99,530	99,530	99,530
52202 Travel/Conference Fees	1,466	780	780	780	780
52203 Membership Fees/Prof Dues	460	500	500	500	500
53120 Prof & Tech Services	2,272	2,000	2,000	2,000	2,000
53967 Vol Firefighters Pension	40,500	40,500	40,500	40,500	40,500
54214 Reference Bks & Periodicals	65	200	200	200	200
54301 Office Supplies	460	300	300	300	300
Total 22155 Fire & Emerg Servi	209,991	206,850	206,850	206,850	206,850
22160 Fire & Emergency Services					
51501 Regular	570,726	749,540	749,540	749,540	746,140
51503 Part-time	239,031	195,000	195,000	195,000	195,000
51504 Training Salaries	90,118	20,000	20,000	20,000	10,000
51505 Overtime - Time And One Half	263,442	125,000	125,000	125,000	125,000
52202 Travel/Conference Fees	260	310	310	310	310
52203 Membership Fees/Prof Dues	50	400	400	400	400
52204 Uniform Maintenance	3,797	2,000	2,000	2,000	2,000
52205 Work Clothing	7,620	12,000	12,000	12,000	12,000
52206 Protective Clothing	15,157	14,000	14,000	14,000	14,000
52210 Training	15,575	15,500	15,500	15,500	15,500
53111 Medical Services	3,218	19,000	19,000	15,000	19,000
53133 Drug Testing	102	3,500	3,500	750	3,500
53213 Refuse Collection	3,264			3,264	
53302 Equipment Repair	7,920	8,000	8,000	8,000	8,000
53303 Veh Repairs & Maintenance	45,968	35,000	35,000	42,000	35,000
53304 Equip Maintenance Contracts	173				
53308 Ambulance Repairs	2,458	4,000	4,000	4,000	4,000
53314 Equipment Testing	14,224	10,000	10,000	12,000	10,000
53801 General Liability Insurance	44,883	51,000	51,000	51,000	51,000
53921 Alarm Service	36,606	36,860	36,860	36,860	36,480
53964 Voice Communications	16,940	16,940	16,940	16,940	16,940
54214 Reference Bks & Periodicals		500	500	500	500
54301 Office Supplies	2,131	3,500	3,500	3,500	3,500
54304 Medical Supplies	14,405	13,500	13,500	13,500	13,500
54605 Propane	666	900	900	900	900
54701 Building Supplies	12,584	14,000	14,000	14,000	14,000
54807 Truck Parts	27,519	10,000	10,000	12,000	10,000
54901 Firefighting Supplies	9,980	6,000	6,000	6,000	6,000
54906 Police Supplies	2,127	2,500	2,500	2,500	2,500
55430 Equipment - Other	2,865	6,000	6,000	6,000	6,000

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
Total 22160 Fire & Emergency S	1,453,809	1,374,950	1,374,950	1,382,464	1,361,170
23100 Emergency Management					
51016 SRL Grant Deduction				-3,290	-4,320
51201 Regular Payroll - CSEA		10,880	10,880	10,880	10,880
51601 Regular Payroll	38,337	33,490	33,490	33,490	33,490
51605 Part-time (NB)	12,118	3,300	5,840	5,840	6,920
54310 Emergency Supplies	619	250	250	250	250
54911 Other Program Supplies	1,583	1,200	1,200	1,200	1,200
Total 23100 Emergency Manageme	52,657	49,120	51,660	48,370	48,420
30100 Public Works Administration					
51201 Regular Payroll - CSEA	25,516	18,110	18,110	18,110	18,110
51204 Overtime - 1-1/2 Time - CSEA					
51205 Overtime - Straight Time-CSEA					
51405 Town Aid Deduction	-105,580	-47,690	-47,690	-87,300	-56,200
51601 Regular Payroll	115,455	115,440	115,440	115,440	115,440
52202 Travel/Conference Fees	1,019	1,560	1,560	1,560	1,560
52203 Membership Fees/Prof Dues	440	690	690	690	690
53925 Printing & Binding	79	100	100	100	100
54214 Reference Bks & Periodicals		100	100	100	100
54301 Office Supplies	117	100	100	100	100
Total 30100 Public Works Admin	37,046	88,410	88,410	48,800	79,900
30200 Supervision & Operations					
51601 Regular Payroll	81,870	81,870	81,870	76,490	82,400
52202 Travel/Conference Fees	1,817	1,400	1,400	1,400	1,400
52203 Membership Fees/Prof Dues	170	240	240	240	240
52210 Training	27	520	520	520	520
52213 Meal Reimbursement		50	50	50	50
53133 Drug Testing	1,800	2,000	2,000	2,000	2,000
55423 System Support					3,500
55430 Equipment - Other	240	500	500	500	500
Total 30200 Supervision & Oper	85,924	86,580	86,580	81,200	90,610
30300 Road Services					
51401 Regular	590,799	521,010	521,750	521,750	523,250
51402 Overtime - Time And One Half	51,012	57,000	57,000	57,000	57,000
51403 Overtime - Double Time	781				
51603 Temporary	22,789	15,400	15,400	15,400	15,400
52202 Travel/Conference Fees	390	310	310	310	310
52206 Protective Clothing	1,199	1,250	1,250	1,250	1,250
52213 Meal Reimbursement	3,907	3,850	3,850	3,850	3,850
53964 Voice Communications	5,580	5,580	5,580	5,580	5,580

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
54607 Street Lighting	42,500	45,050	45,050	45,050	48,000
55430 Equipment - Other	2,500	5,000	5,000	5,000	4,000
Total 30300 Road Services	721,457	654,450	655,190	655,190	658,640
30400 Grounds Maintenance					
51401 Regular	254,866	258,870	259,240	251,960	259,990
51402 Overtime - Time And One Half	13,150	11,480	11,480	11,480	11,480
51603 Temporary	18,629	26,880	26,880	26,880	26,800
52202 Travel/Conference Fees	5	160	160	160	160
53230 Water/Sewer	5,817	8,680	8,680	8,680	8,680
53960 Other Purchased Services	920	500	500	500	500
54303 Parks Supplies	84	450	450	450	450
54504 Sand/Gravel/Cement	355	500	500	500	500
54510 Signs & Signals		100	100	100	100
54511 Grounds Supplies	20,153	22,000	22,000	22,000	21,000
54701 Building Supplies	1,591	1,900	1,900	1,900	1,900
54704 Paint Supplies	5,509	7,100	7,100	7,100	7,100
54705 Hand Tools	611	500	500	500	500
55430 Equipment - Other	4,569	2,500	2,500	2,500	2,500
Total 30400 Grounds Maintenanc	326,259	341,620	341,990	334,710	341,660
30600 Equipment Maintenance					
51401 Regular	165,412	165,220	165,220	165,220	165,220
51402 Overtime - Time And One Half	11,417	12,000	12,000	12,000	12,000
51403 Overtime - Double Time					
52120 Trans To Enterprise Fund	-500	-500	-500	-500	-500
52202 Travel/Conference Fees	31	390	390	390	390
52206 Protective Clothing	1,266	2,800	2,800	2,800	2,800
52210 Training	552	500	500	500	500
53964 Voice Communications	1,440	1,510	1,510	1,510	1,510
54214 Reference Bks & Periodicals		250	250	250	250
54601 Gasoline - Unleaded	68,566	93,200	93,200	93,200	93,200
54602 Diesel Fuel	112,500	146,700	146,700	146,700	146,700
54701 Building Supplies	197	500	500	500	500
54702 Custodial Supplies	546	600	600	600	600
54705 Hand Tools	3,451	1,800	1,800	1,800	1,800
54706 Non Capitalized Equipment					
54802 Lubrication & Anti-freeze	7,764	7,500	7,500	7,500	7,500
54806 Auto Parts	13,731	14,440	14,440	14,440	14,440
54807 Truck Parts	65,519	68,000	68,000	68,000	68,000
54808 Equipment Parts	41,708	46,300	46,300	46,300	46,300
54909 Welding Supplies	2,093	3,500	3,500	3,500	2,500
55430 Equipment - Other	12,201	5,500	5,500	5,500	5,500
Total 30600 Equipment Maintena	507,894	570,210	570,210	570,210	569,210

Town of Mansfield
Expenditure Budget

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
30700 Engineering					
51201 Regular Payroll - CSEA	150,389	151,020	151,020	151,020	151,020
51605 Part-time (NB)	14,618	20,000	20,000	20,000	20,000
52202 Travel/Conference Fees	1,637	540	540	540	540
52203 Membership Fees/Prof Dues	560	500	500	500	500
52210 Training	1,155	2,000	2,000	2,000	2,000
53124 Consultants		1,500	1,500	1,500	1,500
53302 Equipment Repair	1,916	1,000	1,000	2,850	1,500
54105 Art & Drafting	882	900	900	800	900
54214 Reference Bks & Periodicals	169	100	100	100	100
54301 Office Supplies	702	750	750	550	550
54706 Non Capitalized Equipment	603	400	400	300	400
55423 System Support					1,500
55430 Equipment - Other		300	300	250	300
Total 30700 Engineering	172,631	179,010	179,010	180,410	180,810
30800 Building Inspection					
51201 Regular Payroll - CSEA	31,915	26,480	26,480	26,480	26,480
51601 Regular Payroll	90,186	90,320	90,320	90,320	90,320
51605 Part-time (NB)					22,630
52202 Travel/Conference Fees	139	720	720	720	720
52203 Membership Fees/Prof Dues	677	730	730	730	730
52206 Protective Clothing	274	250	250	250	250
52210 Training	215	770	770	770	770
53120 Prof & Tech Services	28,534	1,000	1,000	1,000	1,000
53924 Advertising		350	350	350	350
53925 Printing & Binding		300	300	300	300
54214 Reference Bks & Periodicals	782	750	750	750	750
54301 Office Supplies	734	600	600	600	600
54706 Non Capitalized Equipment	460	400	400	400	400
54911 Other Program Supplies	243	250	250	250	250
Total 30800 Building Inspectio	154,159	122,920	122,920	122,920	145,550
30810 Housing Inspection					
51201 Regular Payroll - CSEA	88,635	85,840	85,840	85,840	85,840
51205 Overtime - Straight Time-CSEA		200	200	200	200
51605 Part-time (NB)	27,521	23,420	29,610	29,610	7,540
52203 Membership Fees/Prof Dues	90	250	250	250	250
52210 Training	380	750	750	750	750
53925 Printing & Binding	90	500	500	500	500
54214 Reference Bks & Periodicals	146	500	500	500	500
54301 Office Supplies	720	750	750	750	750
54706 Non Capitalized Equipment	451	750	750	750	750
54911 Other Program Supplies	388	250	250	250	250
55422 Furniture/Furnishings	436	400	400	400	400

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
Total 30810 Housing Inspection	118,857	113,610	119,800	119,800	97,730
30900 Facilities Management					
51103 Maintenance Personnel	168,406	170,620	170,620	170,620	170,590
51113 Substitutes - Maintenance Per	9,286	1,200	1,200	1,200	1,200
51120 Overtime - Straight Time	1,153	2,300	2,300	2,300	2,300
51121 Overtime - Double Time	669	1,000	1,000	1,000	1,000
51122 Overtime - Time And One Half	15,124	14,000	14,000	14,000	14,000
51201 Regular Payroll - CSEA	6,412	18,150	18,150	18,150	17,420
51601 Regular Payroll	94,842	94,710	94,710	94,710	95,240
52202 Travel/Conference Fees	95	620	620	620	620
52203 Membership Fees/Prof Dues	220	1,000	1,000	1,000	1,000
52210 Training	486	1,200	1,200	1,200	1,200
53213 Refuse Collection	5,118	10,000	10,000	6,000	6,000
53230 Water/Sewer	27,530	28,000	28,000	28,000	28,000
53232 Bldg Maintenance Service	30,533	26,000	26,000	26,000	25,000
53301 Building Repairs	20,563	24,600	20,600	24,600	22,600
53302 Equipment Repair	12,837	17,000	15,027	17,000	16,000
53921 Alarm Service	5,933	6,000	6,000	10,000	10,000
53964 Voice Communications	75,000	75,000	75,000	75,000	75,000
54301 Office Supplies	1,763	700	700	700	700
54601 Gasoline - Unleaded					
54603 Fuel Oil	140,250	135,250	135,250	135,250	70,500
54604 Electric	185,000	183,000	183,000	183,000	265,000
54605 Propane	3,661	3,500	3,500	3,500	3,500
54606 Natural Gas	24,800	22,800	22,800	22,800	24,500
54610 Clean Energy	1,000	1,000	1,000	8,070	8,500
54701 Building Supplies	23,896	27,000	27,000	27,000	27,000
55412 Trucks			5,973	6,000	
55423 System Support					1,800
Total 30900 Facilities Managem	854,577	864,650	864,650	877,720	888,670
42100 Human Services Administration					
51030 Underage Drinking Deduction			-8,750	-9,200	
51201 Regular Payroll - CSEA	93,280	95,020	95,020	91,850	95,020
51601 Regular Payroll	94,866	94,850	94,850	94,850	94,850
52202 Travel/Conference Fees	227	430	430	430	430
52203 Membership Fees/Prof Dues	145	500	500	500	500
52210 Training	125	600	600	600	600
52212 Mileage Reimbursement	716	450	450	450	750
54301 Office Supplies	482	750	750	750	750
54911 Other Program Supplies	1,060				
56306 Fee Waivers	85,260	87,000	87,000	102,590	100,850
Total 42100 Human Services Adm	276,161	279,600	270,850	282,820	293,750

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
42202 Mansfield Challenge - Winter					
53120 Prof & Tech Services	195	2,000	2,000	2,000	2,000
53801 General Liability Insurance	310				
54402 Food	848				
54911 Other Program Supplies	1,316	650	650	650	650
Total 42202 Mansfield Challeng	2,669	2,650	2,650	2,650	2,650
42204 Youth Employment - Middle Sch					
53923 Middle School Yth Employment	4,000	2,000	2,000	2,000	2,000
Total 42204 Youth Employment -	4,000	2,000	2,000	2,000	2,000
42210 Youth Services					
51027 Youth Service Bureau-Deductio	-16,320	-16,430	-16,340	-16,340	-16,340
51030 Underage Drinking Deduction	-8,750	-8,750			
51031 Elderly Disabled Transp Deduc	-3,000				
51201 Regular Payroll - CSEA	133,943	137,690	137,690	137,690	137,690
51605 Part-time (NB)					20,000
52202 Travel/Conference Fees	18	160	160	160	160
52203 Membership Fees/Prof Dues	895	1,000	1,000	1,000	1,000
52210 Training	545	450	450	450	450
52212 Mileage Reimbursement	1,046	1,500	1,500	1,500	1,500
53111 Medical Services	4,235	4,200	4,200	4,200	4,200
53120 Prof & Tech Services	10,500	5,000	5,000	5,000	5,000
53925 Printing & Binding	128	200	200	200	200
54214 Reference Bks & Periodicals	157	350	350	350	350
54301 Office Supplies	434	450	450	450	450
54911 Other Program Supplies	762	650	650	650	650
Total 42210 Youth Services	124,593	126,470	135,310	135,310	155,310
42300 Senior Services					
51029 TVCCA Senior Service Deductio					-2,580
51201 Regular Payroll - CSEA	191,884	173,520	173,520	173,520	120,280
51202 Part-time (B) - CSEA					14,850
51605 Part-time (NB)	16,210	12,150	12,150	12,150	28,150
52202 Travel/Conference Fees	55	230	230	230	230
52203 Membership Fees/Prof Dues	245	600	600	600	600
52210 Training	65	400	400	400	400
52212 Mileage Reimbursement		200	200	200	200
52213 Meal Reimbursement	49	650	650	650	650
53925 Printing & Binding		100	100	100	100
53926 Postage	688	350	350	350	350
53940 Copier Maintenance Fees	1,000	1,000	1,000	1,000	1,000
53964 Voice Communications	1,200	1,200	1,200	1,200	1,200
54214 Reference Bks & Periodicals	28	150	150	150	150
54301 Office Supplies	853	1,000	1,000	1,000	1,000

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
Total 42300 Senior Services	212,277	191,550	191,550	191,550	166,580
43100 Library Services Admin					
51201 Regular Payroll - CSEA	119,402	120,410	120,410	120,410	120,510
51202 Part-time (B) - CSEA	58,185	46,340	46,400	46,400	46,390
51601 Regular Payroll	246,467	247,040	247,040	247,040	248,900
51605 Part-time (NB)	52,044	51,960	51,960	51,960	56,790
52202 Travel/Conference Fees		100	100	100	100
52203 Membership Fees/Prof Dues	1,449	1,500	1,500	1,500	1,500
52212 Mileage Reimbursement	392	750	750	400	400
53120 Prof & Tech Services	4,108	1,000	1,000	1,000	1,000
53402 Equipment Rental		530	530	530	530
53926 Postage	605	300	300	620	700
53960 Other Purchased Services	271	500	500	500	500
54102 Library Supplies	3,502	3,000	3,000	3,000	3,000
54252 Juvenile Books	19,780	17,850	17,850	17,850	17,850
54253 J-Periodicals	851	1,000	1,000	800	800
54254 J-realia	1,063	1,800	1,800	1,800	1,800
54256 J-Audiobook	1,605	2,550	2,550	2,550	2,550
54258 J-Reference	2,035	1,800	1,800	1,800	1,800
54259 J-Visual	1,004	2,120	2,120	2,120	2,120
54260 J-Music	586	600	600	600	600
54261 J-Computer Programs	-36				
54262 Young Adult-Books	6,077	5,950	5,950	5,950	6,420
54263 YA-Periodicals	-6	300	300	160	100
54271 ADULT-BOOKS	34,984	25,230	25,230	25,230	25,230
54272 A-Periodicals	5,374	5,400	5,400	5,400	5,400
54275 A-Audiobook	19,060	13,600	13,600	13,600	13,600
54277 A-Reference	7,838	7,230	7,230	7,230	7,230
54278 A-Visual	3,919	7,140	7,140	7,140	7,140
54279 A-Music	985	1,000	1,000	1,000	1,000
54283 Reference Computer Programs	8,070	6,000	6,000	6,000	6,000
54706 Non Capitalized Equipment	70	100	100	100	100
55420 Office Equipment	9,000				
55423 System Support					37,120
Total 43100 Library Services A	608,684	573,100	573,160	572,790	617,180
45000 Contributions To Area Agency					
53701 Dial-A-Ride	41,030	41,030	41,030	41,030	41,030
53702 Wincog	17,506	17,420	17,420	17,420	17,420
53703 WRFSOA-McSweeny Senior Cneter	6,500	1,500	1,500	1,500	1,500
53707 United Services, Inc	8,550	8,000	8,000	8,000	7,000
53708 WRTD - Windam Reg Transit Dis	37,310	37,310	37,310	37,310	37,310
53709 Meals On Wheels	1,470	1,470	1,470	1,470	1,470
53711 Sexual Assault Crisis Service	4,700	4,000	4,000	4,000	3,000
53712 CT Legal Services	6,000	5,000	5,000	5,000	4,000
53717 Mansfield/Eagleville Fire Dep					
53718 NECASA	800	800	800	800	800

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
53722 WRTD-Disable Transport	30,460	30,460	30,460	30,460	30,460
53725 WRTD-Pre-paid Fare	3,750	15,000	15,000	15,000	15,000
53727 Community Companion & Homemak	4,500	4,000	4,000	4,000	3,000
53733 Eastern Highlands Health Dist	111,843	112,230	112,230	112,230	111,050
53734 Mansfield/UCONN Transportatio	4,500	500	500	500	500
53737 Holy Family Shelter	3,000	3,000	3,000	3,000	3,000
53739 Veterans' Services	13,500	10,000	10,000	10,000	10,000
53740 Windham Area Interfaith Minis	2,500	2,500	2,500	2,500	2,500
53743 Safe Havens	2,000	2,000	2,000	2,000	2,000
53745 Windham Area No Freeze Projec	2,500	2,500	2,500	2,500	2,500
Total 45000 Contributions To A	302,419	298,720	298,720	298,720	293,540
51100 Planning Administration					
51201 Regular Payroll - CSEA	124,710	124,420	124,420	124,420	124,420
51601 Regular Payroll	99,869	99,900	99,900	99,900	99,860
52202 Travel/Conference Fees	593	1,400	1,400	600	1,400
52203 Membership Fees/Prof Dues	417	500	500	500	500
54301 Office Supplies	325	600	600	500	600
Total 51100 Planning Administr	225,914	226,820	226,820	225,920	226,780
52100 Planning/Zoning Inland/Wetlnd					
52202 Travel/Conference Fees	220	200	200	200	200
52203 Membership Fees/Prof Dues	90	200	200	200	200
53120 Prof & Tech Services	27	2,000	2,000		
53122 Legal Services	8,552	10,000	10,000	2,000	
53924 Advertising	5,215	7,000	7,000	3,500	6,000
53925 Printing & Binding		1,000	1,000	500	1,000
54214 Reference Bks & Periodicals		100	100	100	100
54301 Office Supplies					
Total 52100 Planning/Zoning In	14,104	20,500	20,500	6,500	7,500
58000 Boards and Commissions					
56350 Board of Assessment Appeals	657	450	450	450	700
56351 Comm. on Sens. & Phys Impaire		100	100	100	100
56352 Commission on Aging		100	100	100	100
56353 Parks & Advisory Committee	2,081	3,000	3,000	3,000	3,000
56354 Zoning Board of Appeals	1,638	1,500	1,500	1,500	1,500
56355 Conservation Commission	90	100	100	100	100
56356 Beautification Committee		500	500	500	500
56357 Historic District Commission		150	150	150	150
56358 Arts Advisory Committee		500	500	500	500
56359 Agriculture Committee		100	100	100	100
Total 58000 Boards and Commiss	4,466	6,500	6,500	6,500	6,750

Town of Mansfield
Expenditure Budget

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
71000 Employee Benefits					
52001 Social Security	352,117	348,150	348,150	340,000	346,000
52002 Workers Compensation	375,000	335,000	335,000	335,000	285,000
52003 MERS	355,619	343,310	343,310	343,310	428,000
52004 MERS/Adjustments	578	600	600	600	600
52005 Unemployment Compensation	41,075	67,000	67,000	48,000	48,000
52006 Pension-Annuity	7,891	8,700	8,700	8,700	8,700
52007 Medicare	93,756	86,970	86,970	86,140	86,610
52008 MERS/Administrative Assesment	13,500	14,000	14,000	15,000	15,500
52009 Salary Related Benefits	-13,822				
52011 MERS - Firefighters	72,357	70,000	70,000	70,000	107,000
52013 Soc Security Altern ICMA 2%	16,494	14,700	14,700	14,700	14,700
52103 Town - Life Insurance	21,040	22,000	22,000	22,000	23,250
52105 Town-Medical Insurance	999,915	1,011,690	1,011,690	1,011,690	901,780
52106 Employee Assist Prog (USMHS)	4,800	4,800	4,800	4,800	4,850
52112 Long Term Disability Insuranc	41,649	50,000	50,000	50,500	52,000
52113 Short Term Disability Insuran	37,021	43,500	43,500	38,850	40,000
52120 Trans To Enterprise Fund	-61,550	-70,000	-70,000	-70,000	-71,400
Total 71000 Employee Benefits	2,357,440	2,350,420	2,350,420	2,319,290	2,290,590
72000 Insurance					
53801 General Liability Insurance	113,664	116,330	116,330	116,330	124,470
53802 Insurance Consultant	893				
53808 LAP Reimbursable Deductible		2,000	2,000	2,000	2,000
Total 72000 Insurance	114,557	118,330	118,330	118,330	126,470
73000 Contingency					
51630 Unalloc. "Steps" Reduction		-17,640	-17,640		
51631 Unalloc Longevity Reduction		-43,340	-43,340		
56312 Contingency		50,000	38,120		83,800
Total 73000 Contingency		-10,980	-22,860		83,800
92000 Other Financing Uses					
58211 Cnr	60,000		350,000	350,000	
58219 Other Operating	5,000	5,000	5,000	5,000	5,000
58226 Other Operating-Downtown Part	125,000	125,000	125,000	125,000	125,000
58227 Parks & Recreation Fund	334,660	334,660	334,660	334,660	340,760
58300 Debt Service Fund	415,000	500,000	500,000	500,000	760,000
58400 Capital Projects Fund	25,000	50,000	50,000	50,000	250,000
58714 Medical Pension Trust Fund	50,000	50,000	50,000	50,000	50,000
Total 92000 Other Financing Us	1,014,660	1,064,660	1,414,660	1,414,660	1,530,760

Town of Mansfield
Expenditure Budget

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
Total 111 General Fund - Town	12,485,535	12,489,750	12,839,750	12,785,866	13,024,895
***** GRAND TOTAL *****	12,485,535	12,489,750	12,839,750	12,785,866	13,024,895

BOARD OF EDUCATION
EXPENDITURE
LINE ITEMS

Mansfield Board of Education
Expenditure Budget

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
112 General Fund - Board					
01 Middle School					
61101 Regular Instruction					
51001 Classroom Instruction - Cert	2,938,552	2,814,380	2,778,610	2,778,610	3,107,980
51101 Instructional Assts.	135,291	138,720	135,520	135,520	94,780
51122 Overtime - Time And One Half					
Total 61101 Regular Instructi	3,073,843	2,953,100	2,914,130	2,914,130	3,202,760
61102 English					
52203 Membership Fees/Prof Dues		300	300	300	260
53960 Other Purchased Services		400	400	400	220
54101 Instructional Supplies	4,202	3,050	3,050	3,050	2,830
54103 Audiovisual	93	700	700	700	720
54109 Instructional Software	327	700	700	700	3,960
54211 Textbook - New	6,540	7,250	7,250	7,250	2,730
54214 Reference Bks & Periodicals	2,499	1,890	1,890	1,890	3,570
Total 61102 English	13,661	14,290	14,290	14,290	14,290
61104 World Languages					
52203 Membership Fees/Prof Dues		30	30	30	30
53120 Prof & Tech Services	565				
54101 Instructional Supplies	2,154	3,120	3,120	3,120	1,720
54103 Audiovisual	642	280	280	280	870
54211 Textbook - New	1,329	2,270	2,270	2,270	2,350
Total 61104 World Languages	4,690	5,700	5,700	5,700	4,970
61105 Health & Safety					
53960 Other Purchased Services	1,458	2,250	2,250	2,250	2,250
54101 Instructional Supplies	819	2,100	2,100	2,100	1,500
Total 61105 Health & Safety	2,277	4,350	4,350	4,350	3,750
61106 Physical Education					
52203 Membership Fees/Prof Dues	100	380	380	380	380
54101 Instructional Supplies	6,327	4,840	4,840	4,840	3,340
55430 Equipment - Other	4,837	5,000	5,000	5,000	5,000
Total 61106 Physical Educatio	11,264	10,220	10,220	10,220	8,720
61107 Art					
52203 Membership Fees/Prof Dues	90	160	160	160	160

Mansfield Board of Education
Expenditure Budget

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
53120 Prof & Tech Services					1,000
54101 Instructional Supplies	4,225	3,800	3,800	3,800	2,750
54109 Instructional Software		200	200	200	200
54214 Reference Bks & Periodicals	25	300	300	300	300
54706 Non Capitalized Equipment	1,876				
55440 Educational Equipment	1,387	1,900	1,900	1,900	1,900
Total 61107 Art	7,603	6,360	6,360	6,360	6,310
61108 Mathematics					
52203 Membership Fees/Prof Dues	501	1,000	1,000	1,000	1,000
54101 Instructional Supplies	3,621	3,800	3,800	3,800	1,700
54109 Instructional Software	1,038	2,500	2,500	2,500	1,500
54211 Textbook - New	2,655	500	500	500	4,550
54214 Reference Bks & Periodicals	368	400	400	400	400
54911 Other Program Supplies	160	250	250	250	250
55440 Educational Equipment	1,571	2,000	2,000	2,000	3,000
Total 61108 Mathematics	9,914	10,450	10,450	10,450	12,400
61109 Music					
52203 Membership Fees/Prof Dues		100	100	100	300
53120 Prof & Tech Services	2,019	2,030	2,030	2,030	2,030
53302 Equipment Repair	1,241	2,020	2,020	2,020	2,020
53960 Other Purchased Services		280	280	280	200
54101 Instructional Supplies	4,090	4,440	4,440	4,440	2,370
54103 Audiovisual		60	60	60	60
54109 Instructional Software	466	190	190	190	190
54211 Textbook - New	175	400	400	400	400
54706 Non Capitalized Equipment	688	2,470	2,470	2,470	1,170
54911 Other Program Supplies	333	260	260	260	260
55430 Equipment - Other	3,655	2,750	2,750	2,750	4,050
Total 61109 Music	12,667	15,000	15,000	15,000	13,050
61110 Science					
52203 Membership Fees/Prof Dues	590	1,700	1,700	1,700	1,800
53120 Prof & Tech Services	1,108	2,400	2,400	2,400	1,800
53304 Equip Maintenance Contracts		800	800	800	850
54101 Instructional Supplies	9,817	14,050	14,050	14,050	11,400
54211 Textbook - New		650	650	650	1,800
54908 Safety Supplies	976	650	650	650	650
55421 Computer Hardware/Software	485	250	250	250	300
55440 Educational Equipment		300	300	300	200
56310 Field Trips					1,700
Total 61110 Science	12,976	20,800	20,800	20,800	20,500

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
61111 Social Studies					
53960 Other Purchased Services	80	100	100	100	100
54101 Instructional Supplies	2,692	2,200	2,200	2,200	400
54109 Instructional Software	538	500	500	500	600
54213 Textbooks - Replacements	7,871	6,700	6,700	6,700	6,850
54214 Reference Bks & Periodicals	1,325	2,000	2,000	2,000	2,050
54911 Other Program Supplies	405	1,900	1,900	1,900	1,450
Total 61111 Social Studies	12,911	13,400	13,400	13,400	11,450
61115 Information Technology					
52210 Training	2,245	2,000	2,000	2,000	2,000
53302 Equipment Repair	16,691	16,000	16,000	16,000	16,000
53304 Equip Maintenance Contracts	15,000	15,000	15,000	15,000	15,000
54101 Instructional Supplies	6,665	6,750	6,750	6,750	6,750
54109 Instructional Software	9,271	6,000	6,000	6,000	6,000
54214 Reference Bks & Periodicals	215	400	400	400	400
54706 Non Capitalized Equipment	1,028	2,000	2,000	2,000	2,000
55440 Educational Equipment	145,018	68,090	68,090	68,090	68,090
Total 61115 Information Techn	196,133	116,240	116,240	116,240	116,240
61122 Family & Consumer Science					
52203 Membership Fees/Prof Dues	135	230	230	230	230
52212 Mileage Reimbursement	83	400	400	400	400
53120 Prof & Tech Services	900	1,300	1,300	1,300	
53304 Equip Maintenance Contracts	720	1,000	1,000	1,000	1,300
54101 Instructional Supplies	4,774	7,000	7,000	7,000	6,500
54214 Reference Bks & Periodicals	168	300	300	300	300
54706 Non Capitalized Equipment	23	350	350	350	
55430 Equipment - Other					350
Total 61122 Family & Consumer	6,803	10,580	10,580	10,580	9,080
61123 Technology Education					
52203 Membership Fees/Prof Dues		30	30	30	30
53302 Equipment Repair		550	550	550	550
53960 Other Purchased Services		200	200	200	200
54101 Instructional Supplies	7,432	4,000	4,000	4,000	2,200
54105 Art & Drafting	2,300	900	900	900	900
54107 Woodworking Supplies	3,303	4,750	4,750	4,750	5,050
54108 Lab Supplies	53	200	200	200	200
54214 Reference Bks & Periodicals		200	200	200	200
54706 Non Capitalized Equipment	577	1,000	1,000	1,000	1,000
54911 Other Program Supplies		500	500	500	500
Total 61123 Technology Educat	13,665	12,330	12,330	12,330	10,830

Mansfield Board of Education
Expenditure Budget

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
61900 Central Service-Instr Suppl.					
53940 Copier Maintenance Fees	44,120	44,120	44,120	44,120	44,120
54101 Instructional Supplies	24,318	30,000	30,000	30,000	30,000
54211 Textbook - New	16,206				
Total 61900 Central Service-I	84,644	74,120	74,120	74,120	74,120
62102 Guidance Services					
51006 Guidance - Certified	108,261	114,950	114,950	114,950	121,940
52203 Membership Fees/Prof Dues	20	300	300	300	300
53120 Prof & Tech Services	12,980	12,550	12,550	12,550	12,550
53926 Postage		300	300	300	300
54101 Instructional Supplies	2,016	1,800	1,800	1,800	1,800
54214 Reference Bks & Periodicals	39	200	200	200	600
54911 Other Program Supplies	1,130	1,100	1,100	1,100	1,300
Total 62102 Guidance Services	124,446	131,200	131,200	131,200	138,790
62202 Professional Development					
52202 Travel/Conference Fees	8,045	10,150	10,150	10,150	10,150
53120 Prof & Tech Services	1,643	2,500	2,500	2,500	2,500
54101 Instructional Supplies	1,050	220	220	220	220
Total 62202 Professional Deve	10,738	12,870	12,870	12,870	12,870
62302 Media Services					
51107 Library & Media Personnel	19,683	20,340	20,550	20,550	20,860
53302 Equipment Repair		1,350			
53304 Equip Maintenance Contracts	340		1,350	1,350	1,350
54101 Instructional Supplies	5,051	3,450	3,450	3,450	3,450
54214 Reference Bks & Periodicals	1,100	100	100	100	100
54706 Non Capitalized Equipment	7,651	10,120	10,120	10,120	10,120
55430 Equipment - Other	1,590	2,150	2,150	2,150	2,150
55440 Educational Equipment	11,131	9,000	9,000	9,000	9,000
Total 62302 Media Services	46,546	46,510	46,720	46,720	47,030
62520 Principals' Office Services					
51002 Administrators	226,415	235,780	236,780	236,780	244,090
51102 Secretaries	112,669	112,420	112,420	112,420	115,770
51111 Other Salaries	10,315	11,550	11,550	11,550	11,550
52203 Membership Fees/Prof Dues	2,468	1,450	1,450	1,450	1,450
52210 Training	9,100	5,100	5,100	5,100	4,300
52212 Mileage Reimbursement	142	400	400	400	400
53120 Prof & Tech Services	8,774	8,000	8,000	8,000	8,000
53926 Postage	3,275	3,000	3,000	3,000	3,000
53954 Student Information System	5,261	4,850	4,850	4,850	4,850

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
54101 Instructional Supplies	10				
54214 Reference Bks & Periodicals	727	700	700	700	700
54301 Office Supplies	5,189	7,650	7,650	7,650	7,650
54706 Non Capitalized Equipment	87	1,560	1,560	1,560	760
55421 Computer Hardware/Software	3,138	3,000	3,000	3,000	3,000
55422 Furniture/Furnishings	15,133	3,800	3,800	3,800	3,800
Total 62520 Principals' Offic	402,703	399,260	400,260	400,260	409,320
62523 Field Studies					
56310 Field Trips	13,124	13,500	13,500	13,500	13,500
Total 62523 Field Studies	13,124	13,500	13,500	13,500	13,500
63430 After School Program					
51116 Coaches/Advisors	26,305	38,130	38,130	38,130	38,130
53101 Instruction	461	500	500	500	500
54911 Other Program Supplies	1,176	1,500	1,500	1,500	1,500
56310 Field Trips		200	200	200	200
Total 63430 After School Prog	27,942	40,330	40,330	40,330	40,330
63440 Athletic Program					
51116 Coaches/Advisors	16,450	18,000	18,000	18,000	18,600
52203 Membership Fees/Prof Dues	310	400	400	400	400
53120 Prof & Tech Services	4,399	4,200	4,200	4,200	4,790
53917 Athletic Transportation	5,687	8,800	8,800	8,800	8,800
54101 Instructional Supplies	2,327	3,600	3,600	3,600	3,600
Total 63440 Athletic Program	29,173	35,000	35,000	35,000	36,190
Total 01 Middle School	4,117,723	3,945,610	3,907,850	3,907,850	4,206,500
02 Goodwin School					
61101 Regular Instruction					
51001 Classroom Instruction - Cert	1,095,651	1,178,600	1,179,890	1,179,890	1,248,670
51101 Instructional Assts.	100,846	90,720	90,680	90,680	96,160
Total 61101 Regular Instructi	1,196,497	1,269,320	1,270,570	1,270,570	1,344,830
61102 English					
54101 Instructional Supplies	8,992	8,960	8,960	8,960	6,750
54211 Textbook - New	4,436	4,280	4,280	4,280	3,220
54214 Reference Bks & Periodicals	400	400	400	400	300

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
Total 61102 English	13,828	13,640	13,640	13,640	10,270
61104 World Languages					
52203 Membership Fees/Prof Dues		200	200	200	200
53925 Printing & Binding		40	40	40	30
54101 Instructional Supplies	1,124	1,500	1,500	1,500	1,130
54211 Textbook - New		100	100	100	80
54214 Reference Bks & Periodicals		100	100	100	80
Total 61104 World Languages	1,124	1,940	1,940	1,940	1,520
61105 Health & Safety					
54101 Instructional Supplies	1,264	1,400	1,400	1,400	1,050
54211 Textbook - New	79	200	200	200	150
54214 Reference Bks & Periodicals		50	50	50	40
Total 61105 Health & Safety	1,343	1,650	1,650	1,650	1,240
61106 Physical Education					
54101 Instructional Supplies	1,526	1,500	1,500	1,500	1,130
54211 Textbook - New	78	50	50	50	40
54706 Non Capitalized Equipment	166	200	200	200	150
Total 61106 Physical Educatio	1,770	1,750	1,750	1,750	1,320
61107 Art					
53304 Equip Maintenance Contracts		100	100	100	80
54101 Instructional Supplies	2,719	2,840	2,840	2,840	2,140
Total 61107 Art	2,719	2,940	2,940	2,940	2,220
61108 Mathematics					
54101 Instructional Supplies	4,313	4,510	4,510	4,510	3,400
54211 Textbook - New	2,136	2,250	2,250	2,250	1,690
54214 Reference Bks & Periodicals	500	500	500	500	380
Total 61108 Mathematics	6,949	7,260	7,260	7,260	5,470
61109 Music					
53304 Equip Maintenance Contracts	120	300	300	300	230
54101 Instructional Supplies	775	800	800	800	600
54211 Textbook - New		250	250	250	190
54706 Non Capitalized Equipment	443	400	400	400	300

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
Total 61109 Music	1,338	1,750	1,750	1,750	1,320
61110 Science					
54101 Instructional Supplies	3,187	3,730	3,730	3,730	2,810
54214 Reference Bks & Periodicals	280	380	380	380	290
Total 61110 Science	3,467	4,110	4,110	4,110	3,100
61111 Social Studies					
54101 Instructional Supplies	2,676	2,760	2,760	2,760	2,080
54211 Textbook - New	291	300	300	300	230
54214 Reference Bks & Periodicals	350	350	350	350	260
54706 Non Capitalized Equipment		60	60	60	50
Total 61111 Social Studies	3,317	3,470	3,470	3,470	2,620
61115 Information Technology					
52210 Training	585	670	670	670	670
53302 Equipment Repair	5,498	5,000	5,000	5,000	5,000
54101 Instructional Supplies	5,309	5,000	5,000	5,000	5,000
54706 Non Capitalized Equipment	600	600	600	600	600
55440 Educational Equipment	38,675	17,340	17,340	17,340	14,560
Total 61115 Information Techn	50,667	28,610	28,610	28,610	25,830
61900 Central Service-Instr Suppl.					
53940 Copier Maintenance Fees	14,000	14,000	14,000	14,000	14,000
54101 Instructional Supplies	14,691	15,000	15,000	15,000	11,290
54211 Textbook - New	63,330				
Total 61900 Central Service-I	92,021	29,000	29,000	29,000	25,290
62202 Professional Development					
52202 Travel/Conference Fees	4,324	4,200	4,200	4,200	4,200
52203 Membership Fees/Prof Dues	379	400	400	400	400
53120 Prof & Tech Services	1,486	1,500	1,500	1,500	1,130
53138 Technology Training	413	500	500	500	380
54101 Instructional Supplies	187	200	200	200	150
Total 62202 Professional Deve	6,789	6,800	6,800	6,800	6,260
62302 Media Services					
53304 Equip Maintenance Contracts	364	450	450	450	450
54101 Instructional Supplies	949	1,150	1,150	1,150	1,150
54214 Reference Bks & Periodicals		100	100	100	100

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
54706 Non Capitalized Equipment	1,913	2,630	2,630	2,630	2,630
55430 Equipment - Other	648	720	720	720	720
55440 Educational Equipment	2,358	2,930	2,930	2,930	2,930
Total 62302 Media Services	6,232	7,980	7,980	7,980	7,980
62520 Principals' Office Services					
51002 Administrators	116,394	120,000	120,000	120,000	123,720
51102 Secretaries	53,824	54,230	54,230	54,230	55,850
53120 Prof & Tech Services	6,043	6,000	6,000	6,000	6,000
53925 Printing & Binding	270	1,200	1,200	1,200	900
53926 Postage	58	750	750	750	570
54214 Reference Bks & Periodicals	169	250	250	250	190
54301 Office Supplies	1,467	1,500	1,500	1,500	1,130
Total 62520 Principals' Offic	178,225	183,930	183,930	183,930	188,360
62521 Support Services - Central					
53120 Prof & Tech Services	186	300	300	300	220
53304 Equip Maintenance Contracts	276	1,200	1,200	1,200	900
54706 Non Capitalized Equipment	500	500	500	500	380
55422 Furniture/Furnishings	3,930	2,550	2,550	2,550	
55440 Educational Equipment	373	500	500	500	380
56310 Field Trips	3,820	2,880	2,880	2,880	2,880
Total 62521 Support Services	9,085	7,930	7,930	7,930	4,760
Total 02 Goodwin School	1,575,371	1,572,080	1,573,330	1,573,330	1,632,390
03 Southeast School					
61101 Regular Instruction					
51001 Classroom Instruction - Cert	1,233,103	1,317,650	1,348,310	1,348,310	1,338,690
51101 Instructional Assts.	90,624	122,730	108,670	108,670	113,530
Total 61101 Regular Instructi	1,323,727	1,440,380	1,456,980	1,456,980	1,452,220
61102 English					
54101 Instructional Supplies	6,907	7,030	7,030	7,030	6,270
54211 Textbook - New	6,130	6,430	6,430	6,430	5,730
54214 Reference Bks & Periodicals	965	900	900	900	800
Total 61102 English	14,002	14,360	14,360	14,360	12,800
61104 World Languages					
52203 Membership Fees/Prof Dues	75	100	100	100	100

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
53925 Printing & Binding		40	40	40	40
54101 Instructional Supplies	1,192	1,500	1,500	1,500	1,340
54211 Textbook - New	44	100	100	100	90
54214 Reference Bks & Periodicals	24	100	100	100	90
Total 61104 World Languages	1,335	1,840	1,840	1,840	1,660
61105 Health & Safety					
54101 Instructional Supplies	715	910	910	910	810
54211 Textbook - New	150	150	150	150	130
54214 Reference Bks & Periodicals	45	100	100	100	90
Total 61105 Health & Safety	910	1,160	1,160	1,160	1,030
61106 Physical Education					
53405 Other Rentals	138	100	100	100	90
54101 Instructional Supplies	926	1,010	1,010	1,010	900
54211 Textbook - New		50	50	50	50
54706 Non Capitalized Equipment	100	100	100	100	90
Total 61106 Physical Educatio	1,164	1,260	1,260	1,260	1,130
61107 Art					
53302 Equipment Repair		100	100	100	90
53405 Other Rentals		50	50	50	50
54101 Instructional Supplies	2,062	2,360	2,360	2,360	2,100
54211 Textbook - New		250	250	250	220
Total 61107 Art	2,062	2,760	2,760	2,760	2,460
61108 Mathematics					
54101 Instructional Supplies	3,453	4,210	4,210	4,210	3,750
54211 Textbook - New	585	1,230	1,230	1,230	1,100
54214 Reference Bks & Periodicals	282	500	500	500	450
Total 61108 Mathematics	4,320	5,940	5,940	5,940	5,300
61109 Music					
53304 Equip Maintenance Contracts		300	300	300	270
54101 Instructional Supplies	582	990	990	990	880
54211 Textbook - New		250	250	250	220
54214 Reference Bks & Periodicals		70	70	70	60
Total 61109 Music	582	1,610	1,610	1,610	1,430

Mansfield Board of Education
Expenditure Budget

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
61110 Science					
54101 Instructional Supplies	2,005	2,550	2,550	2,550	2,270
54211 Textbook - New	100	100	100	100	90
54214 Reference Bks & Periodicals	600	700	700	700	620
Total 61110 Science	2,705	3,350	3,350	3,350	2,980
61111 Social Studies					
54101 Instructional Supplies	1,781	2,500	2,500	2,500	2,230
54211 Textbook - New		650	650	650	580
54214 Reference Bks & Periodicals	201	200	200	200	180
Total 61111 Social Studies	1,982	3,350	3,350	3,350	2,990
61115 Information Technology					
52210 Training	585	670	670	670	670
53302 Equipment Repair	5,205	5,000	5,000	5,000	5,000
54101 Instructional Supplies	4,914	5,000	5,000	5,000	5,000
54214 Reference Bks & Periodicals		400	400	400	400
55440 Educational Equipment	38,719	17,340	17,340	17,340	17,680
Total 61115 Information Techn	49,423	28,410	28,410	28,410	28,750
61900 Central Service-Instr Suppl.					
53940 Copier Maintenance Fees	14,000	14,000	14,000	14,000	14,000
54101 Instructional Supplies	16,057	18,120	18,120	18,120	16,150
Total 61900 Central Service-I	30,057	32,120	32,120	32,120	30,150
62202 Professional Development					
52202 Travel/Conference Fees	3,676	4,500	4,500	4,500	4,500
52203 Membership Fees/Prof Dues	286	400	400	400	400
53120 Prof & Tech Services	1,500	1,500	1,500	1,500	1,340
53138 Technology Training	463	500	500	500	450
54101 Instructional Supplies	50	50	50	50	50
Total 62202 Professional Deve	5,975	6,950	6,950	6,950	6,740
62302 Media Services					
53304 Equip Maintenance Contracts	405	450	450	450	450
54101 Instructional Supplies	953	1,150	1,150	1,150	1,150
54706 Non Capitalized Equipment	1,912	2,630	2,630	2,630	2,630
55430 Equipment - Other	648	720	720	720	720
55440 Educational Equipment	2,331	2,930	2,930	2,930	2,930

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
Total 62302 Media Services	6,249	7,880	7,880	7,880	7,880
62520 Principals' Office Services					
51002 Administrators	121,467	120,000	121,000	121,000	124,720
51102 Secretaries	57,684	55,860	55,860	55,860	57,490
53120 Prof & Tech Services	8,028	6,000	6,000	6,000	6,000
53924 Advertising	100	100	100	100	90
53925 Printing & Binding	886	1,000	1,000	1,000	890
53926 Postage	70	750	750	750	670
54214 Reference Bks & Periodicals	243	250	250	250	220
54301 Office Supplies	1,234	2,010	2,010	2,010	1,790
Total 62520 Principals' Offic	189,712	185,970	186,970	186,970	191,870
62521 Support Services - Central					
53120 Prof & Tech Services	211	280	1,580	280	250
53405 Other Rentals	72	100	100	100	90
54211 Textbook - New		80	80	80	70
54214 Reference Bks & Periodicals	400	500	500	500	450
54302 Copier Supplies	710	1,200	1,200	1,200	1,070
54706 Non Capitalized Equipment	644	1,000	1,000	1,000	890
55422 Furniture/Furnishings	3,078	2,550	1,250	2,550	
55440 Educational Equipment					
56310 Field Trips	2,263	2,880	2,880	2,880	2,880
Total 62521 Support Services	7,378	8,590	8,590	8,590	5,700
Total 03 Southeast School	1,641,583	1,745,930	1,763,530	1,763,530	1,755,090
04 Vinton School					
61101 Regular Instruction					
51001 Classroom Instruction - Cert	1,279,406	1,377,770	1,388,120	1,388,120	1,417,030
51028 Title II Part A Teachers	-45,650	-42,720	-42,720	-42,090	-42,090
51101 Instructional Assts.	134,677	125,520	128,140	128,140	133,700
Total 61101 Regular Instructi	1,368,433	1,460,570	1,473,540	1,474,170	1,508,640
61102 English					
54101 Instructional Supplies	4,563	4,670	4,670	4,670	4,670
54211 Textbook - New	6,633	6,790	6,790	6,790	6,790
54214 Reference Bks & Periodicals	691	700	700	700	700
Total 61102 English	11,887	12,160	12,160	12,160	12,160

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
61104 World Languages					
52203 Membership Fees/Prof Dues	197	200	200	200	200
53925 Printing & Binding	40	40	40	40	40
54101 Instructional Supplies	1,492	1,500	1,500	1,500	1,500
54211 Textbook - New	100	100	100	100	100
54214 Reference Bks & Periodicals	98	100	100	100	100
Total 61104 World Languages	1,927	1,940	1,940	1,940	1,940
61105 Health & Safety					
54101 Instructional Supplies	1,041	1,050	1,050	1,050	1,050
54211 Textbook - New	601	610	610	610	610
54214 Reference Bks & Periodicals	31	50	50	50	50
Total 61105 Health & Safety	1,673	1,710	1,710	1,710	1,710
61106 Physical Education					
54101 Instructional Supplies	1,327	1,320	1,320	1,320	1,320
54211 Textbook - New	183	200	200	200	200
Total 61106 Physical Educatio	1,510	1,520	1,520	1,520	1,520
61107 Art					
53302 Equipment Repair	150	150	150	150	150
54101 Instructional Supplies	2,438	2,470	2,470	2,470	2,470
54211 Textbook - New	397	400	400	400	400
54214 Reference Bks & Periodicals	45	50	50	50	50
Total 61107 Art	3,030	3,070	3,070	3,070	3,070
61108 Mathematics					
54101 Instructional Supplies	2,800	2,850	2,850	2,850	2,850
54211 Textbook - New	3,491	3,500	3,500	3,500	3,500
54214 Reference Bks & Periodicals	483	500	500	500	500
Total 61108 Mathematics	6,774	6,850	6,850	6,850	6,850
61109 Music					
53304 Equip Maintenance Contracts	260	240	240	240	240
54101 Instructional Supplies	804	950	950	950	950
54211 Textbook - New	250	250	250	250	250
Total 61109 Music	1,314	1,440	1,440	1,440	1,440

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
61110 Science					
54101 Instructional Supplies	2,940	2,970	2,970	2,970	2,970
54211 Textbook - New	861	900	900	900	900
54214 Reference Bks & Periodicals	284	300	300	300	300
Total 61110 Science	4,085	4,170	4,170	4,170	4,170
61111 Social Studies					
54101 Instructional Supplies	1,959	2,120	2,120	2,120	2,120
54211 Textbook - New	1,293	1,300	1,300	1,300	1,300
54214 Reference Bks & Periodicals	183	200	200	200	200
Total 61111 Social Studies	3,435	3,620	3,620	3,620	3,620
61115 Information Technology					
52210 Training	580	670	670	670	670
53302 Equipment Repair	5,928	5,000	5,000	5,000	5,000
54101 Instructional Supplies	4,983	5,000	5,000	5,000	5,000
55440 Educational Equipment	39,211	17,350	17,350	17,350	19,760
Total 61115 Information Techn	50,702	28,020	28,020	28,020	30,430
61900 Central Service-Instr Suppl.					
53940 Copier Maintenance Fees	14,000	14,000	14,000	14,000	14,000
54101 Instructional Supplies	22,376	16,200	16,200	16,200	16,200
Total 61900 Central Service-I	36,376	30,200	30,200	30,200	30,200
62202 Professional Development					
52202 Travel/Conference Fees	4,496	4,500	4,500	4,500	4,500
52203 Membership Fees/Prof Dues	400	400	400	400	400
53120 Prof & Tech Services	1,500	1,500	1,500	1,500	1,500
53138 Technology Training	490	500	500	500	500
54301 Office Supplies	200	210	210	210	210
Total 62202 Professional Deve	7,086	7,110	7,110	7,110	7,110
62302 Media Services					
53304 Equip Maintenance Contracts	349	450	450	450	450
54101 Instructional Supplies	939	1,150	1,150	1,150	1,150
54706 Non Capitalized Equipment	1,886	2,630	2,630	2,630	2,630
55430 Equipment - Other	579	720	720	720	720
55440 Educational Equipment	2,358	2,930	2,930	2,930	2,930
Total 62302 Media Services	6,111	7,880	7,880	7,880	7,880

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
62520 Principals' Office Services					
51002 Administrators	119,126	122,780	122,780	122,780	126,540
51102 Secretaries	54,789	54,230	54,230	54,230	55,850
53120 Prof & Tech Services	6,000	6,000	6,000	6,000	6,000
53304 Equip Maintenance Contracts	463	500	500	500	500
53924 Advertising	137	100	100	100	100
53925 Printing & Binding	1,154	1,200	1,200	1,200	1,200
53926 Postage	686	750	750	750	750
54214 Reference Bks & Periodicals	317	350	350	350	350
54301 Office Supplies	1,549	1,800	1,800	1,800	1,800
Total 62520 Principals' Offic	184,221	187,710	187,710	187,710	193,090
62521 Support Services - Central					
53120 Prof & Tech Services	300	300	300	300	300
53405 Other Rentals	315	200	200	200	200
54214 Reference Bks & Periodicals	750	750	750	750	750
54302 Copier Supplies	826	900	900	900	900
54706 Non Capitalized Equipment	999	1,000	1,000	1,000	1,000
55422 Furniture/Furnishings	5,059	2,570	2,570	2,570	
56310 Field Trips	2,760	2,880	2,880	2,880	2,880
Total 62521 Support Services	11,009	8,600	8,600	8,600	6,030
Total 04 Vinton School	1,699,573	1,766,570	1,779,540	1,780,170	1,819,860
50 District Management					
61101 Regular Instruction					
51105 Substitutes - Teachers	146,975	202,700	202,700	202,700	202,700
51109 Substitutes - Inst. Assts.	36,688	24,500	24,500	24,500	24,500
51114 Substitutes - Nurses	23,563	5,670	5,670	5,670	5,670
Total 61101 Regular Instructi	207,226	232,870	232,870	232,870	232,870
61106 Physical Education					
53120 Prof & Tech Services	1,250				
Total 61106 Physical Educatio	1,250				
62201 Curriculum Development					
51002 Administrators		30,000	30,000	30,000	30,000
51010 Curriculum Development	15,148	20,000	20,000	20,000	20,000
51102 Secretaries	45,458	36,640	42,210	42,210	44,480
52201 Prof Improv Reimbursement	16,755	22,000	22,000	22,000	22,000
52202 Travel/Conference Fees	2,370	10,000	10,000	10,000	10,000

Mansfield Board of Education
Expenditure Budget

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
52203 Membership Fees/Prof Dues		800	800	800	800
53120 Prof & Tech Services	58,331	17,280	17,280	17,280	17,280
53925 Printing & Binding		4,500	4,500	4,500	4,500
53926 Postage		100	100	100	100
54211 Textbook - New		500	500	500	500
54214 Reference Bks & Periodicals	1,617	1,500	1,500	1,500	1,500
54301 Office Supplies	2,797	3,800	3,800	3,800	3,800
54911 Other Program Supplies	4,632	11,500	11,500	11,500	11,500
Total 62201 Curriculum Develo	147,108	158,620	164,190	164,190	166,460
62310 Library					
51005 Library - Certified	82,074	84,620	84,620	84,620	87,240
51101 Instructional Assts.	89,426	94,160	95,550	95,550	98,240
51107 Library & Media Personnel	26,276	28,550	28,550	28,550	27,760
52202 Travel/Conference Fees	493	850	850	850	850
52203 Membership Fees/Prof Dues	180	450	450	450	450
53120 Prof & Tech Services	800	800	800	800	800
53304 Equip Maintenance Contracts		300	300	300	300
53925 Printing & Binding	1,199	1,200	1,200	1,200	1,200
53926 Postage	168	250	250	250	250
53951 Automated Operations	23,768	24,000	24,000	24,000	24,000
53960 Other Purchased Services	1,312	1,300	1,300	1,300	1,300
54102 Library Supplies	1,342	1,400	1,400	1,400	1,400
54103 Audiovisual	1,621	2,400	2,400	2,400	2,400
54214 Reference Bks & Periodicals	4,627	5,850	5,850	5,850	5,850
54215 Library Books - New	30,294	27,000	27,000	27,000	27,000
54216 Library Books - Replacement	698	750	750	750	750
54301 Office Supplies	460	600	600	600	600
55430 Equipment - Other	2,370	3,750	3,750	3,750	3,750
Total 62310 Library	267,108	278,230	279,620	279,620	284,140
62401 Board Of Education					
51004 Early Retirement (5 Yr Salary	221,420	236,980	236,510	236,510	258,560
51025 Salaries & Wages - Certified		50,000	61,550	61,870	56,000
51102 Secretaries	5,429	4,000	4,000	4,000	4,000
51125 Terminal Payment	32,757	20,000	20,000	20,000	20,000
52202 Travel/Conference Fees	716	2,700	2,700	2,700	2,700
52203 Membership Fees/Prof Dues	8,370	7,500	7,500	7,500	7,500
53120 Prof & Tech Services	17,959	5,500	5,500	5,500	5,500
53122 Legal Services	74,843	45,000	45,000	45,000	45,000
53125 Audit Expense	3,500	3,600	3,600	3,600	3,710
53926 Postage	3,180	2,500	2,500	2,500	2,500
54110 Non-book Materials	498	550	550	550	550
54301 Office Supplies	4,830	5,500	5,500	5,500	5,500
Total 62401 Board Of Educatio	373,502	383,830	394,910	395,230	411,520

Mansfield Board of Education
Expenditure Budget

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
62402 Superintendent's Office					
51002 Administrators	142,000	142,000	142,000	142,000	142,000
51102 Secretaries	137,228	148,660	139,040	139,040	139,880
52201 Prof Improv Reimbursement	1,075	5,000	5,000	5,000	5,000
52202 Travel/Conference Fees	2,675	2,600	2,600	2,600	2,600
52203 Membership Fees/Prof Dues	5,871	6,000	6,000	6,000	6,000
52212 Mileage Reimbursement	387	840	840	840	840
53924 Advertising	2,697	20,000	20,000	20,000	20,000
53925 Printing & Binding	4,617	6,000	6,000	6,000	6,000
53926 Postage	2,023	2,000	2,000	2,000	2,000
53940 Copier Maintenance Fees	12,020	12,020	12,020	12,020	12,020
54214 Reference Bks & Periodicals	1,584	650	650	650	650
54301 Office Supplies	3,085	4,400	4,400	4,400	4,400
54911 Other Program Supplies	18,653	18,500	18,500	18,500	18,500
Total 62402 Superintendent's	333,915	368,670	359,050	359,050	359,890
62601 Business Management					
51002 Administrators	45,716	33,200	33,200	33,200	35,320
51108 Finance Personnel	75,716	78,940	78,940	78,940	78,170
52202 Travel/Conference Fees	749	800	800	860	800
52203 Membership Fees/Prof Dues	550	200	200	450	200
52210 Training	265	340	340	100	200
53119 LAN/WAN Expenditures	97,230	100,150	100,150	100,150	103,150
53801 General Liability Insurance	58,608	64,000	64,000	59,500	61,300
53802 Insurance Consultant		2,300	2,300	2,300	2,300
53930 Data Processing	38,200	38,200	38,200	38,200	38,200
54301 Office Supplies	299	400	400	300	350
Total 62601 Business Manageme	317,333	318,530	318,530	314,000	319,990
62710 Plant Operations - Building					
51102 Secretaries	27,342	26,910	26,440	26,440	26,440
51103 Maintenance Personnel	615,631	626,400	615,860	615,860	596,060
51113 Substitutes - Maintenance Per	26,586	25,000	25,000	25,000	25,000
51120 Overtime - Straight Time	7,359	7,500	7,500	7,500	2,500
51121 Overtime - Double Time	2,774	2,000	2,000	2,000	1,000
51122 Overtime - Time And One Half	45,255	42,000	42,000	42,000	22,000
51123 Summer Help	21,233	16,000	16,000	16,000	8,000
51205 Overtime - Straight Time-CSEA	238				
52202 Travel/Conference Fees		1,000	1,000	1,000	500
52210 Training	1,713	2,000	2,000	2,000	2,000
53120 Prof & Tech Services	1,440	1,500	1,500	1,500	
53213 Refuse Collection	30,627	38,000	38,000	38,000	18,000
53232 Bldg Maintenance Service	54,340	46,000	46,000	46,000	30,000
53301 Building Repairs	45,564	39,000	35,000	39,000	34,000
53302 Equipment Repair	30,111	42,000	38,000	42,000	37,000
53921 Alarm Service	8,188	8,000	8,000	8,000	12,000
53964 Voice Communications	53,800	53,800	53,800	53,800	53,800

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
54511 Grounds Supplies	1,040	4,000	4,000	4,000	
54603 Fuel Oil	153,880	130,000	130,000	130,000	113,900
54604 Electric	467,000	444,240	444,240	444,240	342,000
54605 Propane	17,176	12,500	12,500	12,500	2,500
54606 Natural Gas	40,000	63,260	63,260	63,260	131,600
54610 Clean Energy	610	610	610	610	610
54701 Building Supplies	60,425	63,860	63,860	63,860	53,860
54907 Uniforms	1,474	1,600	1,600	1,600	600
55412 Trucks			8,000		
55430 Equipment - Other	2,274	2,600	2,600	2,600	600
Total 62710 Plant Operations	1,716,080	1,699,780	1,688,770	1,688,770	1,513,970
62801 Regular Transportation					
53120 Prof & Tech Services		5,000	5,000	5,000	5,000
53910 Pupil Transportation	882,341	864,900	864,900	864,900	818,630
53911 Pupil Transportation Reimburs	-363,930	-367,900	-367,900	-352,900	-337,480
54602 Diesel Fuel	186,950	194,580	194,580	194,580	194,580
Total 62801 Regular Transport	705,361	696,580	696,580	711,580	680,730
68000 Employee Benefits					
52001 Social Security	187,934	198,200	198,200	192,000	197,000
52002 Workers Compensation	107,100	112,450	112,450	112,450	112,450
52003 MERS	193,718	197,310	197,310	196,000	198,500
52004 MERS/Adjustments	500	500	500	500	500
52005 Unemployment Compensation	4,221	12,000	12,000	26,000	25,000
52006 Pension-Annuity	23,617	23,570	23,570	23,570	23,570
52007 Medicare	161,677	164,340	164,340	162,000	165,000
52008 MERS/Administrative Assesment	16,830	17,300	17,300	18,500	18,500
52009 Salary Related Benefits					-60,000
52013 Soc Security Altern ICMA 2%	213			100	100
52101 Board-Medical Insurance	2,551,770	2,562,330	2,562,330	2,562,330	2,423,830
52106 Employee Assist Prog (USMHS)	8,897	9,200	9,200	8,960	9,100
52108 Board - Life Insurance	19,206	20,800	20,800	18,920	19,500
52212 Mileage Reimbursement	36,837	32,000	32,000	31,500	32,000
53111 Medical Services	135	500	500	500	500
Total 68000 Employee Benefits	3,312,655	3,350,500	3,350,500	3,353,330	3,165,550
69000 Transfers Out To Other Funds					
58217 School Cafeteria	20,000	20,000	20,000	20,000	20,000
58222 Other Operating-Oak Grove	8,850	8,850	8,850	8,850	8,850
58223 Other Operating-Suzuki	27,000	27,000	27,000	27,000	27,000
58225 Other Operating-Summer School	5,000	5,000	5,000	5,000	5,000
58228 Other Operating-EnhanceStuden	60,000				
58400 Capital Projects Fund	100,000				
58714 Medical Pension Trust Fund				5,200	5,200

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
Total 69000 Transfers Out To	220,850	60,850	60,850	66,050	66,050
Total 50 District Management	7,602,388	7,548,460	7,545,870	7,564,690	7,201,170
51 Regular Ed - Support Services					
61202 Enrichment					
51001 Classroom Instruction - Cert	366,922	380,330	380,330	380,330	393,060
52203 Membership Fees/Prof Dues	1,714	1,720	1,720	1,720	1,720
53120 Prof & Tech Services	5,345	7,000	7,000	7,000	7,000
53124 Consultants	100	420	420	420	420
53402 Equipment Rental	67	120	120	120	120
53404 Film Rental	180	200	200	200	200
53925 Printing & Binding		1,040	1,040	1,040	1,040
53926 Postage		200	200	200	200
54101 Instructional Supplies	6,573	9,000	9,000	9,000	9,000
54211 Textbook - New	1,263	1,720	1,720	1,720	1,720
54214 Reference Bks & Periodicals	390	740	740	740	740
54911 Other Program Supplies					
56310 Field Trips	1,247	1,780	1,780	1,780	1,780
Total 61202 Enrichment	383,801	404,270	404,270	404,270	417,000
61204 Preschool					
51001 Classroom Instruction - Cert		217,250	217,250	226,940	243,500
51019 ARRA IDEA PTB619 - Deduction				-5,290	-5,290
51024 Preschool Grant Deduction		-15,980	-15,980	-15,960	-15,960
51101 Instructional Assts.		104,780	106,340	106,340	109,840
54101 Instructional Supplies		6,000	6,000	6,000	6,000
54402 Food		5,000	5,000	5,000	15,000
56310 Field Trips		1,500	1,500	1,500	1,500
Total 61204 Preschool		318,550	320,110	324,530	354,590
61310 Remedial Reading/Math					
51001 Classroom Instruction - Cert	475,862	536,860	529,090	549,090	463,570
51018 ARRA Title II - Deduction				-20,000	-20,000
51021 Chapter I - Deduction	-158,134	-136,900	-136,900	-105,410	-105,410
54101 Instructional Supplies	2,886	4,800	4,800	4,800	4,800
Total 61310 Remedial Reading/	320,614	404,760	396,990	428,480	342,960
62103 Health Services					
51104 Nurses	181,694	183,200	185,010	185,010	187,080
52203 Membership Fees/Prof Dues		480	480	480	480
53120 Prof & Tech Services	7,407	7,000	7,000	7,000	7,000

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
53304 Equip Maintenance Contracts	675	800	800	800	800
53405 Other Rentals		30	30	30	30
54101 Instructional Supplies	23	100	100	100	100
54211 Textbook - New		400	400	400	400
54214 Reference Bks & Periodicals	73	200	200	200	200
54301 Office Supplies	50	200	200	200	200
54911 Other Program Supplies	7,937	9,700	9,700	9,700	9,700
Total 62103 Health Services	197,859	202,110	203,920	203,920	205,990
62106 Pupil Services - Testing					
53110 Pupil Services		9,000	9,000	9,000	9,000
54911 Other Program Supplies		2,570	2,570	2,570	2,570
Total 62106 Pupil Services - Testing		11,570	11,570	11,570	11,570
62202 Professional Development					
52202 Travel/Conference Fees	2,247	1,930	1,930	1,930	1,930
Total 62202 Professional Deve	2,247	1,930	1,930	1,930	1,930
Total 51 Regular Ed - Support	904,521	1,343,190	1,338,790	1,374,700	1,334,040
52 Special Education					
61201 Special Ed Instruction					
51001 Classroom Instruction - Cert	800,862	675,410	676,660	823,270	822,640
51014 Tutoring		2,800	2,800	2,800	2,800
51017 ARRA IDEA PTB611 - Deduction				-130,940	-130,940
51101 Instructional Assts.	591,633	549,900	560,580	560,580	580,270
51105 Substitutes - Teachers	7,200	7,000	7,000	7,000	7,000
51109 Substitutes - Inst. Assts.	45,650	19,000	19,000	19,000	19,000
54101 Instructional Supplies	6,671	8,800	8,800	8,800	7,300
54211 Textbook - New	1,320	4,000	4,000	4,000	2,000
54214 Reference Bks & Periodicals	30	220	220	220	220
54911 Other Program Supplies	2,723	5,000	5,000	5,000	5,000
56310 Field Trips	498	1,500	1,500	1,500	1,500
Total 61201 Special Ed Instru	1,456,587	1,273,630	1,285,560	1,301,230	1,316,790
61202 Enrichment					
54101 Instructional Supplies					
Total 61202 Enrichment					

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
61204 Preschool					
51001 Classroom Instruction - Cert	207,057				
51024 Preschool Grant Deduction	-16,000				
51101 Instructional Assts.	84,417				
54101 Instructional Supplies	4,916				
54402 Food	5,400				
56310 Field Trips	761				
Total 61204 Preschool	286,551				
61400 Summer School					
51001 Classroom Instruction - Cert	25,044	12,000	12,000	12,000	12,000
51002 Administrators	1,000	1,000	1,000	1,000	1,000
51101 Instructional Assts.	12,490	10,000	10,000	10,000	10,000
53114 Physical Therapists					3,000
53115 Occupational Therapy					2,500
54101 Instructional Supplies	1,905	3,000	3,000	3,000	2,000
Total 61400 Summer School	40,439	26,000	26,000	26,000	30,500
61600 Tuition Payments					
53501 Tuition-Public Schools In Ct	69,996	125,000	125,000	125,000	65,000
53502 Tuition - Private Schools	237,917	65,000	65,000	65,000	125,000
53504 Tuition/State Agency/Public		40,000	40,000	40,000	40,000
53506 Tuition-State Agency/Private		50,000	50,000	50,000	50,000
53509 Tuition-SpEd Reserve Fund					-60,000
53958 Title VIB Deduction	-30,000	-30,000	-30,000	-30,000	-30,000
Total 61600 Tuition Payments	277,913	250,000	250,000	250,000	190,000
62104 Outside Eval/Contracted Serv					
53113 Psychiatric Services	8,069	10,000	10,000	10,000	10,000
53114 Physical Therapists	120,940	108,000	108,000	108,000	105,000
53115 Occupational Therapy	83,710	100,000	100,000	100,000	97,500
53116 Outside Evaluations	26,812	25,000	25,000	25,000	25,000
54304 Medical Supplies	1,144	4,000	4,000	4,000	4,000
Total 62104 Outside Eval/Cont	240,675	247,000	247,000	247,000	241,500
62105 Speech And Hearing Services					
51001 Classroom Instruction - Cert	278,189	288,360	288,360	288,360	298,890
51022 Title VIB - Deduction	-130,370	-141,240	-141,240	-162,060	-162,060
52203 Membership Fees/Prof Dues	755	1,200	1,200	1,200	1,200
53304 Equip Maintenance Contracts	1,316	2,000	2,000	2,000	2,000
54101 Instructional Supplies	1,101	1,600	1,600	1,600	1,600
54214 Reference Bks & Periodicals	50	100	100	100	100
54911 Other Program Supplies	2,133	4,000	4,000	4,000	4,000

	Actual 08/09	Adopted 09/10	Adjusted 09/10	Estimated 09/10	Proposed 10/11
55430 Equipment - Other	430	4,500	4,500	4,500	4,500
Total 62105 Speech And Hearin	153,604	160,520	160,520	139,700	150,230
62108 Psychological Services					
51001 Classroom Instruction - Cert	281,422	303,020	304,020	304,020	289,710
52203 Membership Fees/Prof Dues	550	800	800	800	800
54211 Textbook - New	25	100	100	100	100
54214 Reference Bks & Periodicals	283	1,000	1,000	1,000	1,000
54706 Non Capitalized Equipment		100	100	100	100
54911 Other Program Supplies	4,395	5,000	5,000	5,000	5,000
Total 62108 Psychological Ser	286,675	310,020	311,020	311,020	296,710
62202 Professional Development					
52202 Travel/Conference Fees	3,123	2,080	2,080	2,080	2,080
Total 62202 Professional Deve	3,123	2,080	2,080	2,080	2,080
62404 Special Education Admin					
51002 Administrators	107,592	110,930	110,930	110,930	114,370
51102 Secretaries	132,142	131,500	131,500	131,500	135,380
51111 Other Salaries	1,500				
52202 Travel/Conference Fees	1,322	1,500	1,500	1,500	1,500
52203 Membership Fees/Prof Dues	1,243	2,000	2,000	2,000	2,000
53120 Prof & Tech Services	1,352	4,000	4,000	4,000	4,000
53122 Legal Services	9,900	10,000	10,000	10,000	10,000
53304 Equip Maintenance Contracts		2,500	2,500	2,500	2,500
53925 Printing & Binding		1,000	1,000	1,000	1,000
53926 Postage	1,155	4,000	4,000	4,000	4,000
54214 Reference Bks & Periodicals	236	550	550	550	550
54301 Office Supplies	973	4,000	4,000	4,000	3,500
54911 Other Program Supplies	1,946	2,500	2,500	2,500	2,500
Total 62404 Special Education	259,361	274,480	274,480	274,480	281,300
62802 Spec Ed Transportation					
53910 Pupil Transportation	166,080	160,000	160,000	160,000	160,000
53958 Title VIB Deduction	-30,000	-30,000	-30,000	-30,000	-30,000
Total 62802 Spec Ed Transport	136,080	130,000	130,000	130,000	130,000
Total 52 Special Education	3,141,008	2,673,730	2,686,660	2,681,510	2,639,110
Total 112 General Fund - Board	20,682,167	20,595,570	20,595,570	20,645,780	20,588,160