

**PLAINVILLE TOWN COUNCIL/BOARD OF EDUCATION  
SPECIAL MEETING MINUTES  
PETER F. CHASE AUDITORIUM-LIBRARY  
January 11, 2018 – 6:00pm**

- I. Call to order**
- II. Presentation Regarding Fiscal Year 2018-2019 Budget Outlook – Town Manager Lee and Superintendent Brummett**
- III. Adjournment**

Chairwoman Pugliese called the Special Meeting to order at 6:00pm, Thursday January 11, 2018 in Peter Chase Auditorium of the Plainville Public Library. Present were Council members Cox, Morante, Town Manager Lee, Finance Director Buden, Assistant to the Town Manager Colby and Town Clerk Skultety. Also present were Board of Education Chairwoman Saunders, Board members St. Lawrence, Peterson, Hardy, Wells, Foster, Superintendent Brummett, Assistant Superintendent LePage and Director of Business Operations Alderstein.

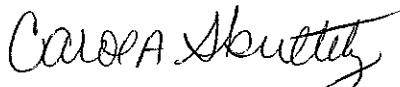
Town Manager Lee and Superintendent Brummett reviewed the attached budget Power Point outlook for the Fiscal Year 2018-2019.

Town Manager Lee and Superintendent Brummett agreed the working relationship between the Town and the Board of Education sets an example for other towns. Wherever possible, shared services have been implemented. Town Manager Lee also stated that other communities chose to raise taxes beginning July 1, in anticipation of the State's budget, where Plainville set its mill rate with the best information available at the time. The use of Unassigned Fund Balance was thought to cover funds until the end of the year, however the short fall of the Health Insurance Fund needed to be addressed. The upcoming budget will be challenging and the Town and the Board will be taking a hard look at services that are currently being provided.

The next steps will be for the Town and the Board of Education to submit department budgets, a review of all aspects of their budgets. A presentation of the budget to the Town Council will be held on March 1, and a public hearing on the proposed budget will follow on March 8. Special meetings to review department budgets will be held in March. The Town Council will hold a public hearing before the Annual Town Meeting Budget Vote which will be held April 24, 2018.

The meeting was adjourned at 7:00pm.

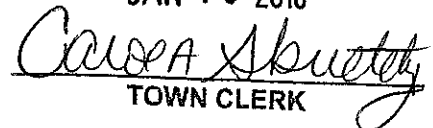
Respectfully submitted by,



Carol A. Skultety, Town Clerk

**RECEIVED**

JAN 16 2018

  
TOWN CLERK

# Town of Plainville/Plainville Community Schools Budget Update January 11, 2018

Dr. Maureen Brummett:  
Superintendent of Schools

Robert E. Lee:  
Town Manager

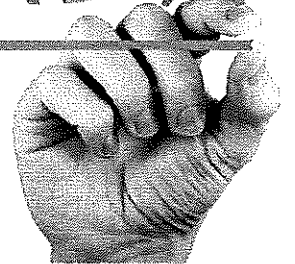


*Inspire Prepare Engage*

**PLAINVILLE**  
COMMUNITY SCHOOLS

## Tonight's Agenda

AGENDA



1. Historical Perspective
2. Current Budget Status
3. State Funding Impact
4. Vision in Action
5. Budget Schedule 2018-19
6. Questions?

## Historical Expenditure Budget Background

### Fiscal Years 2009 - 2018

Fiscal Year	General	Debt			Total	% Change
	Government	BOE	Service	Capital		
2009	14,520,653	32,271,879	4,802,057	1,100,000	52,694,589	2.54%
2010	14,525,725	32,446,447	4,484,120	900,000	52,356,292	(0.64%)
2011	14,790,061	32,689,795	4,464,033	747,000	52,690,889	0.64%
2012	14,987,338	32,689,795	4,541,346	699,634	52,918,113	0.43%
2013	15,534,464	33,067,104	4,591,333	800,000	53,992,901	2.03%
2014	15,835,503	33,393,538	4,615,719	800,000	54,644,760	1.21%
2015	16,270,884	33,616,799	4,712,294	825,000	55,424,977	1.43%
2016	16,525,651	34,366,736	4,712,294	900,000	56,504,681	1.95%
2017	17,005,802	34,824,367	4,712,294	1,100,000	57,642,463	2.01%
2018	17,209,801	35,503,099	4,712,294	1,100,000	58,525,194	1.53%
<b>10 Year Average</b>						<b>1.31%</b>

## Historical Mill Rate Since Last Revaluation

### Fiscal Years 2013 - 2018

<b>Fiscal</b>		<b>%</b>
<b>Year</b>	<b>Mill Rate</b>	<b>Change</b>
2013	30.89	
2014	31.38	1.59%
2015	31.38	0.00%
2016	31.83	1.43%
2017	31.99	0.50%
2018	33.43 *	4.50%
<b>Total Over 5 Years</b>		<b>8.22%</b>
<b>Average Per Year</b>		<b>1.64%</b>

2013 and 2018 were revaluation years

\* Includes supplemental tax appropriation of 0.75 mills

## VISION

*To inspire and prepare lifelong learners to follow their passion, engage in their communities, and positively impact our global society*

### GOALS:

#### **STUDENTS**

Develop a student centered curriculum with an emphasis on the mastery of power standards and essential skills that ensure students are college and career ready upon graduation.

#### **TEACHING**

Provide teachers with regular collaboration time, relevant professional development, and meaningful feedback to promote innovative teaching practices.

#### **LEARNING**

Ensure that systems for assessing and measuring learning targets provide data to improve teaching practices and student learning.

### ACTIONS:

- Embed global competencies
- Support positive school climate/PBIS
- Implement Capstone experience
- Enrich STEAM / Makerspace opportunities

- Maximize technology resources and supports
- Continue Instructional Rounds
- Expand student access to curriculum through multiple pathways
- Support the continuous improvement of Professional Learning Communities

- Develop alternative programs
- Provide engaging digital resources for learning
- Align curriculum to CT Core and Next Gen. Science Standards
- Audit assessments to ensure they inform instructional practices

### OUTCOMES:

- Expanded high quality preschool
- Increased parent/family engagement
- Enhanced community collaboration
- Authentic, innovative, and creative curricular experiences
- College and career proficiency

- Flexible teacher evaluation plan
- Professional development aligned to district vision and goals
- Meaningful technology integration
- Increased teacher collaboration time
- Culturally responsive teaching practices
- Teacher recognition for innovative practices

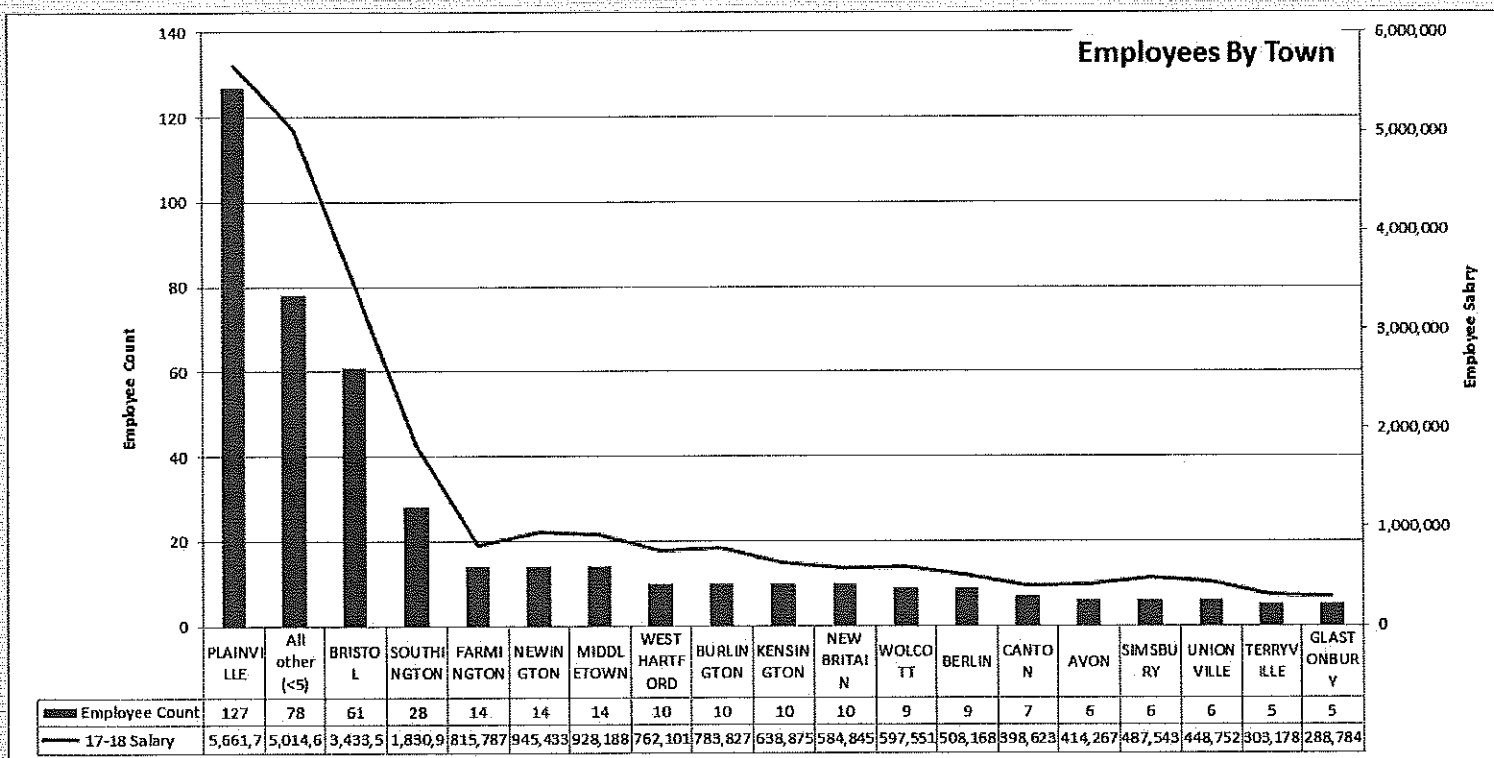
- Learning targets aligned with college/career standards and global competencies
- Teachers utilize assessment data to determine student learning needs in all curricular areas
- Standards based grading practices
- District wide curriculum writing academy is established

Employer	Address	Industry	Size
Dattco Inc	S Canal St	Buses-Charter & Rental	50 - 99 employees
Frank T Wheeler School	Cleveland Memorial Dr	Schools	50 - 99 employees
Linden Street School	Linden St # 1	Schools	20 - 49 employees
Louis Toffolon School	Northwest Dr	Schools	50 - 99 employees
Middle School of Plainville	Northwest Dr	Schools	50 - 99 employees
Plainville High School	Robert Holcomb Way # 1	Schools	100 - 249 employees

### **Largest Employer**

Each of the five Schools & Dattco Bus is in the top 100 largest employers in Plainville.

Shown in alphabetical order. Source: [CT DOL 100 largest employers in Plainville](#)

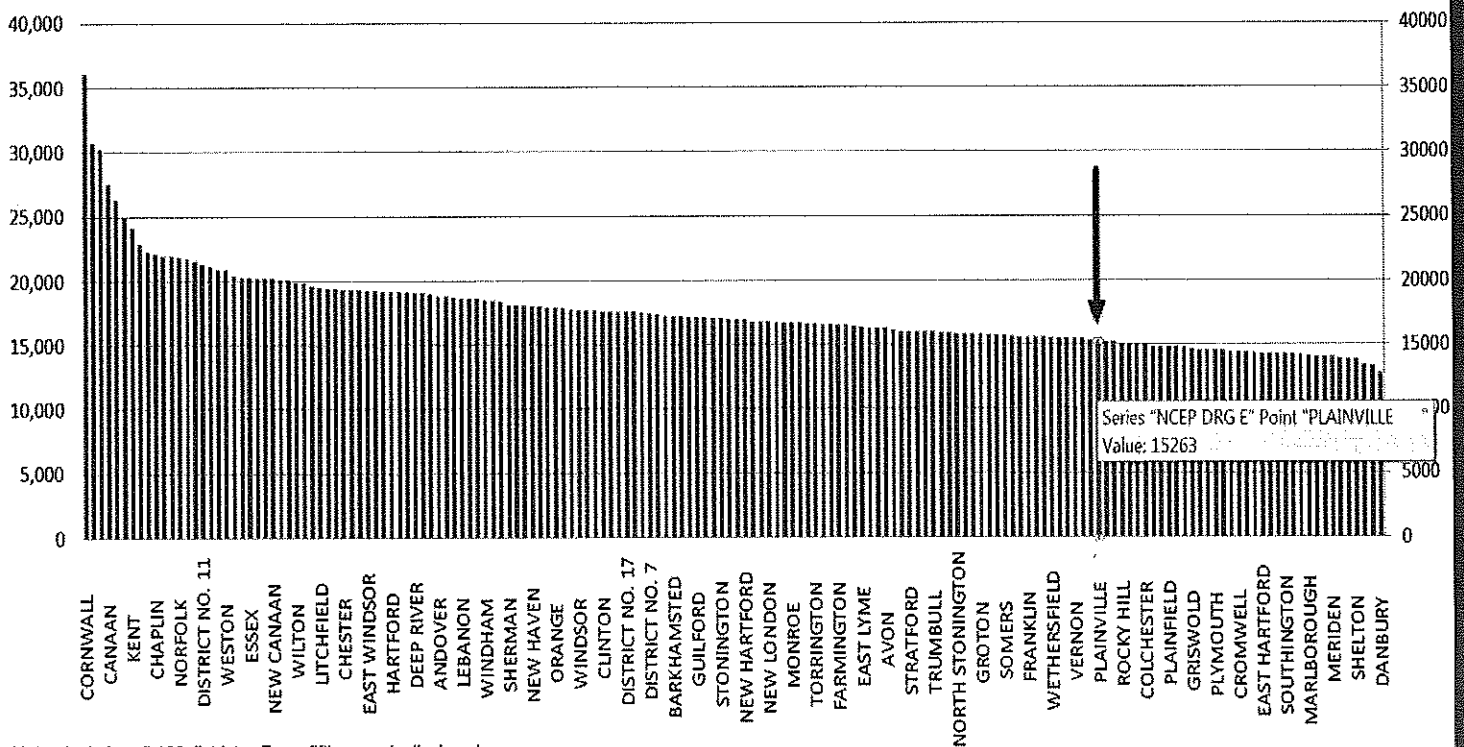


- 30% (127 of 429) employees in the 17-18 proposed budget live in Plainville.
- An additional 32% (89 of 429) live in either Bristol or Southington.
- They shop and otherwise contribute to the local economy.

## Per Pupil Cost

Plainville cost per student of \$15,263 ranks #130 in cost (highest to lowest) out of 166, within the bottom quadrant of all districts.

Expenditures Per Pupil 2016-17



Note: Includes all 166 districts. Every fifth name is displayed

# Seven Year Budget History

Budget	Fiscal year							
Line Description2	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Salaries	20,596,542	20,561,332	21,026,402	21,577,710	21,872,473	22,735,909	23,086,051	23,496,346
2000-8000 Benefits/Other	4,940,420	5,069,529	5,294,977	5,243,962	5,481,108	5,495,596	5,626,004	5,829,994
3000-5000 Services	4,791,903	4,786,719	4,564,495	4,435,608	4,308,499	4,110,310	4,268,801	4,402,057
Utilities, instructional / building su	2,290,586	2,226,048	2,142,130	2,082,457	1,876,664	1,906,994	1,736,696	1,731,684
Equipment	70,343	46,167	39,100	53,801	78,055	117,927	106,815	43,015
Grand Total	32,689,795	32,689,795	33,067,104	33,393,538	33,616,799	34,366,736	34,824,367	35,503,096
Adjustment							1.33%	1.95%
Percentage change from the prior year (adjusted)		0.00%	1.15%	0.99%	0.67%	2.23%	(100,000)	(220,000)
Seven year average increase							1.04%	1.32%
								1.06%

- ☛ The average increase has been 1.06%, compared to an annual contractual increase of ~3.0%.
- ☛ FY 2016-2017 budget was reduced \$100,000 and \$220,000 reduction in FY 2017-2018, in reaction to State and subsequent Town Council reductions
- ☛ A third of the 2017-2018 budget increase was health insurance (6% incr.)  
(Budget increase \$679k. Health insurance increase \$222k)

## Reductions Due to State Revenue Shortfalls-(2017-2018)

Budget Reduction	Amount	Impact
Staffing: Retiree at Wheeler not replaced	60,000	Larger class sizes
Facilities: Planned maintenance	75,000	Potential for reducing life of equipment Risk of unexpected repairs
Instructional Supplies	50,000	Supplies, reading books, professional books, PBIS program, rugs, bookcases, more
Legal Fees: No retainer for FY 19	20,000	Increase cost in FY 19
MSP: Utility Savings from more efficient boilers	5,000	
Grant: New Title IV Grant Transfers	5,000	Impacts at-risk students
ASP Transportation: Elementary After School Program	5,000	Some (potentially at-risk) students will not be able to participate due to lack of transportation
Recommended reductions from TC ad hoc committee	220,000	

This level of mid-year adjustment is difficult to achieve, and can risk higher future cost in most of the areas above.

### EXPENDITURES Through December 31, 2017

<b>Town Budget</b>	
Budget Total =	\$ 59,105,194
Through 12/31/17	\$ 26,174,598
% Spent =	44.28%
2 Year Avg. =	47.09%

<b>Gen. Gort. Budget (Amended)</b>	
Budget Total =	\$ 23,602,095
Through 12/31/17	\$ 12,545,769
% Spent =	53.16%
2 Year Avg. =	52.91%

<b>Board of Ed. Budget</b>	
Budget Total =	\$ 35,503,099
Through 12/31/17	\$ 13,628,829
% Spent =	38.39%
2 Year Avg. =	43.20%

<b>Police OT</b>			
Budget Amount =		\$450,000	
Through 12/31/17	\$	271,767	% Spent = 60.39%
2 Year Avg. =	\$	343,514	2 Year Avg. = 76.34%
Difference =	\$	(71,747)	

<b>Hauler Tonnages - MSW</b>	
Tip Fee = \$63.21/5,500 tons budgeted	
Through 12/31/17	2791.45
2 Year Avg. =	2628.53
Difference	162.92

<b>Roadways OT</b>			
Budget Amount =		\$70,000	
Through 12/31/17	\$	56,911	% Spent = 81.30%
2 Year Avg. =	\$	81,766	2 Year Avg. = 142.79%
Difference =	\$	(24,855)	

<b>Buildings &amp; Grounds OT</b>			
Budget Amount =		\$17,340	
Through 12/31/17	\$	16,020	% Spent = 92.39%
2 Year Avg. =	\$	15,170	2 Year Avg. = 93.68%
Difference =	\$	851	

<b>Roadways Snow OT</b>			
Budget Amount =		\$40,000	
Through 12/31/17	\$	11,856	% Spent = 29.64%
2 Year Avg. =	\$	9,201	2 Year Avg. = 23.00%
Difference =	\$	2,655	

<b>Buildings &amp; Grounds Snow OT</b>			
Budget Amount =		\$23,460	
Through 12/31/17	\$	4,249	% Spent = 18.11%
2 Year Avg. =	\$	5,400	2 Year Avg. = 23.48%
Difference =	\$	(1,151)	

# BOE Budget as of December 31, 2017

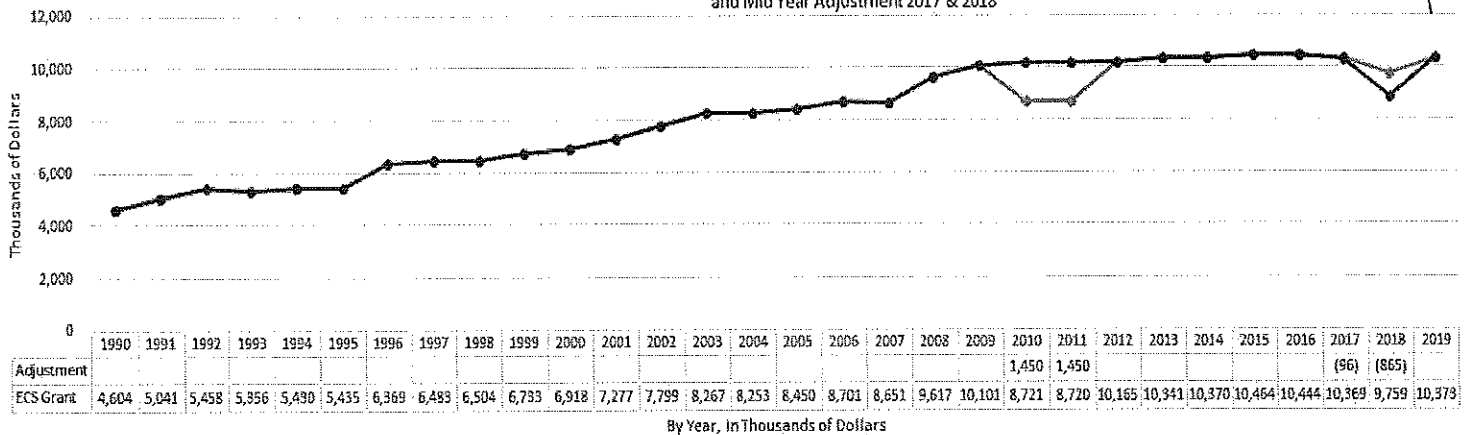
Line	Line Description	Budget	Expenditures	Encumbrances	Balance
1	Salaries	23,491,483	10,927,962	-	12,563,521
2	Benefits	5,757,619	767,384	28,024	4,962,211
3	Professional Services	689,925	187,573	77,900	424,452
4	Repairs and other property services	602,243	297,995	154,939	149,309
5	Transportation, tuition and other services	3,123,082	1,517,643	1,552,686	52,753
6	Utilities, instructional / building supplies	1,717,665	628,795	503,360	585,511
7	Equipment	49,204	31,908	2,624	14,673
8	Dues and Fees	71,875	52,881	320	18,674
<b>Grand Total</b>		<b>35,503,096</b>	<b>14,412,141</b>	<b>2,319,853</b>	<b>18,771,103</b>

Planning to finish the year \$220,000 below budget to make up for State Revenue Shortfall, through some difficult reductions

**The following improvements include benefits to the town and our schools:**

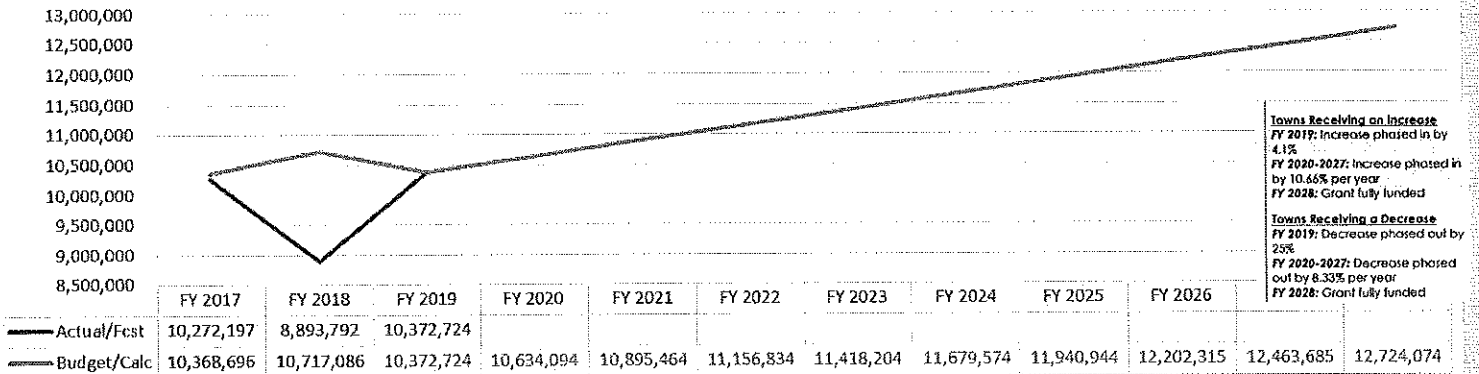
- Wireless upgrade, 50% grant funded, \$111,000 savings
- Utility savings through Eversource Energy Opportunities Program
- Aging, unsupported phone system replaced as an internal project at a fraction of vendor quoted cost
  - Project savings in excess of \$100,000 in addition to ongoing phone bill reduction
- Potential for State Security Grant to offset building security/safety needs
- Plainville Family Resource Network grant to offset state reduction

Plainville ECS Grant  
Including ARRA stabilization funding in 2010 & 2011  
and Mid Year Adjustment 2017 & 2018



- ☛ ECS increased or held steady until 2016
- ☛ In FY 2016-17, mid-year cuts made to ECS, resulted in a Board budget cut of \$100,000
- ☛ In FY 2017-18, several rounds of reductions resulted in a \$1.9 million dollar loss to Plainville
- ☛ The state's two year budget shows a return in FY 2018-19 to the same funding as 2016-17

## ECS Grant



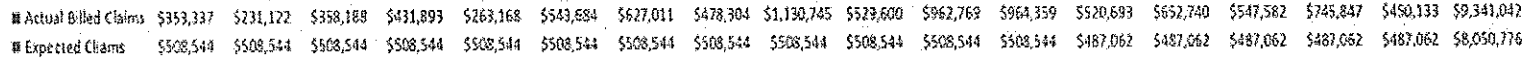
1. Based on passed legislation, FY 2018 was impacted one year, off-formula plus rescission
2. Distribution of funding: Plainville increases under the new formula
  - Full funding is 12,724,074 based on current assumptions, phased in.
3. FY 17 reduction was spread evenly across non alliance districts (5% then 8%)
  - With a new formula, would reductions be instead allocated based on that formula?
  - Conclusion: Plainville benefits to the extent the formula is used.
4. Total ECS Funding?
  - TBD

## **ECS Grant to Plainville: 2017-2028**

	Actual	Budgeted
FY 2017	\$ 10,272,197	\$ 10,368,696
FY 2018	\$ 8,893,792	\$ 10,717,086
FY 2019	\$ 10,372,724	\$ 10,372,724
FY 2020		\$ 10,634,094
FY 2021		\$ 10,895,464
FY 2022		\$ 11,156,834
FY 2023		\$ 11,418,204
FY 2024		\$ 11,679,574
FY 2025		\$ 11,940,944
FY 2026		\$ 12,202,315
FY 2027		\$ 12,463,685
FY 2028		\$ 12,724,074

## Town of Plainville & Board of Education

Health Insurance Fund balance as of 6/30/16 (\$285,849), FY 17 will show a loss of (\$1,555,716). Unaudited as of 6/30/17 (\$1,841,565).



# Health Insurance Fund

Expected v. Actual Claims  
July 2016 – November 2017

	Actual Claims	Expected Claims	Difference	Running Total
Jun-16				(285,849)
Jul-16	353,337	508,544	155,207	(130,642)
Aug-16	231,122	508,544	277,422	146,780
Sep-16	358,188	508,544	150,356	297,136
Oct-16	431,893	508,544	76,651	373,787
Nov-16	263,168	508,544	245,376	619,163
Dec-17	543,684	508,544	(35,140)	584,023
Jan-17	627,011	508,544	(118,467)	465,556
Feb-17	478,304	508,544	30,240	495,796
Mar-17	1,130,745	508,544	(622,201)	(126,405)
Apr-17	529,600	508,544	(21,056)	(147,461)
May-17	962,769	508,544	(454,225)	(601,686)
Jun-17	964,359	508,544	(455,815)	(1,057,501)
Jul-17	520,693	487,062	(33,631)	(1,091,132)
Aug-17	652,740	487,062	(165,678)	(1,256,810)
Sep-17	547,582	487,062	(60,520)	(1,317,330)
Oct-17	745,847	487,062	(258,785)	(1,576,115)
Nov-17	450,133	487,062	36,929	(1,539,186)

## REVENUES Through December 31, 2017

All Revenues		
Budget Total =	\$	58,525,194
Through 12/31/17	\$	30,736,519
Difference	\$	(27,788,675)
% Received =		52.52%
2 Year Avg. =		57.12%

Current Taxes		
Budget Total =	\$	43,952,920
Through 12/31/17	\$	26,784,589
Difference	\$	(17,168,331)
% Received =		60.94%
2 Year Avg. =		65.99%

<b>ESTIMATED PRE-FINAL AUDIT UNASSIGNED FUND BALANCE (6/30/17)</b>		<b>9,652,872</b>	<b>16.83%</b>
<b>FY 18 use of fund balance - budgeted</b>			
FY18 Tax Relief (budgeted \$200,000)	(200,000)		
FY18 Gen Fund Contribution to Capital	(105,378)	(305,378)	
EverSource Energy Opportunity Program	(580,000)		
Health Insurance Fund	(550,000)	(1,130,000)	
<b>ESTIMATED UNASSIGNED FUND BALANCE (11/17/17)</b>		<b>8,217,494</b>	<b>14.01%</b>

# State Budget Outlook

–\$278 Million Deficit – Current FY ( $> 1\%$ )

Projected Deficit:

–FY 19 (OFA) - \$147.1 Million

–FY 20 (OFA) - \$1.8 Billion

–FY 21 (OFA) - \$2.5 Billion

–FY 22 (OFA) - \$3.0 Billion

# Changes Affecting Local Budgets

- **Municipal Spending Cap – Intended to ensure that municipalities would use MRSF grants for property tax relief and not additional spending**
  - Beginning in FY 18, OPM must reduce MRSF grants to municipalities whose spending exceeds the higher of 2.5% or the rate of inflation
  - The cap does not apply to the following expenditures:
    - *Debt service*
    - *Special Education*
    - *Arbitration Awards*
    - *Court Orders*
    - *Associated with a major disaster or emergency declaration*
    - *Budgeting from an audited deficit*
    - *Non-recurring grants*
    - *Non-recurring capital expenditures of \$100,000 or more*
    - *Payments toward unfunded pension liabilities*
    - *Budget expenditures which exceed the amount proportionate to its population increase over the previous fiscal year*
    - *Motor vehicle property tax grants or MRSF grants disbursed to special taxing districts*
  - Only (5) Towns received MRSF monies in FY 18 after the State passed its Budget.
  - For those Towns/Cities that exceed 2.5% they would not be penalized.
  - OPM Staff stated that this could change in FY 19 but unsure of the impact.

### **Town Expenditure Changes (Estimate)**

Town Employee Salary Increases at 1.50%	\$ 119,000
LAP and WC insurances	30,000
Health Insurance	100,000
Debt Service	<u>(312,294)</u>

Defined benefit pension plan cost increase is unknown at this time. It is hoped we can keep the line items at the same or lower amount for FY 2019.

Health insurance increase is an estimate at this time; more information coming in the next few weeks.

## Debt Service

FY	Principal	Interest	Miscellaneous	New Debt - Estimate	Total	Annual Change	
						\$	%
2018	3,585,000	822,572	17,000	0	4,424,572	(287,722)	0.00%
2019	3,115,000	676,300	60,000	573,272	4,424,572	-	0.00%
2020	3,185,000	557,000	17,000	665,572	4,424,572	-	0.00%
2021	2,700,000	429,100	60,000	1,235,472	4,424,572	-	0.00%

The debt management fund has a balance of \$383,869 as of 06/30/2017. This fund can be used to offset costs listed above.

Town intends to issue \$7M (approximately 50% of total project bonding) in new debt for the Wheeler School project in FY 2019 and FY 2021. Information above does not include WPCF or short term BAN's.

### **Town Revenue Changes**

- Revaluation for grand list 10/01/2016 or FY 2018. Grand list increased .0019%
- Most other revenue line items expected to remain flat.
- State revenue in limbo due to State financial condition, Governor's mid year 2018 reductions, and proposed 2019 budget.

## 2018-19 Fixed Budget Increases

	17-18 Budget	Contractual Increase %	Contractual Increase \$	Budget % Increase
Salaries	22,659,247	3.25%	736,000	2.07%
Transportation	1,419,990	2.90%	41,179	0.12%
<b>Subtotal</b>	<b>24,079,237</b>	<b>3.23%</b>	<b>777,179</b>	<b>2.19%</b>
Health insurance	3,924,648	6.00%	235,479	0.66%
<b>Subtotal</b>	<b>28,003,885</b>	<b>3.62%</b>	<b>1,012,658</b>	<b>2.85%</b>
<b>Total BOE Budget</b>	<b>35,503,096</b>			

- Contractual increases for transportation and salaries
- Estimated 6% increase for non-contractual health insurance
  - Other insurance increases TBD (LAP and Workers Comp)
- Technology is proposed as part of the capital plan, not reflected here

## VISION

*To inspire and prepare lifelong learners to follow their passion, engage in their communities, and positively impact our global society*

### GOALS:

#### STUDENTS

Develop a student centered curriculum with an emphasis on the mastery of power standards and essential skills that ensure students are college and career ready upon graduation.

#### TEACHING

Provide teachers with regular collaboration time, relevant professional development, and meaningful feedback to promote innovative teaching practices.

#### LEARNING

Ensure that systems for assessing and measuring learning targets provide data to improve teaching practices and student learning.

### ACTIONS:

- Embed global competencies
- Support positive school climate/PBIS
- Implement Capstone experience
- Enrich STEAM / Makerspace opportunities

- Maximize technology resources and supports
- Continue Instructional Rounds
- Expand student access to curriculum through multiple pathways
- Support the continuous improvement of Professional Learning Communities

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- Audit assessments to ensure they inform instructional practices

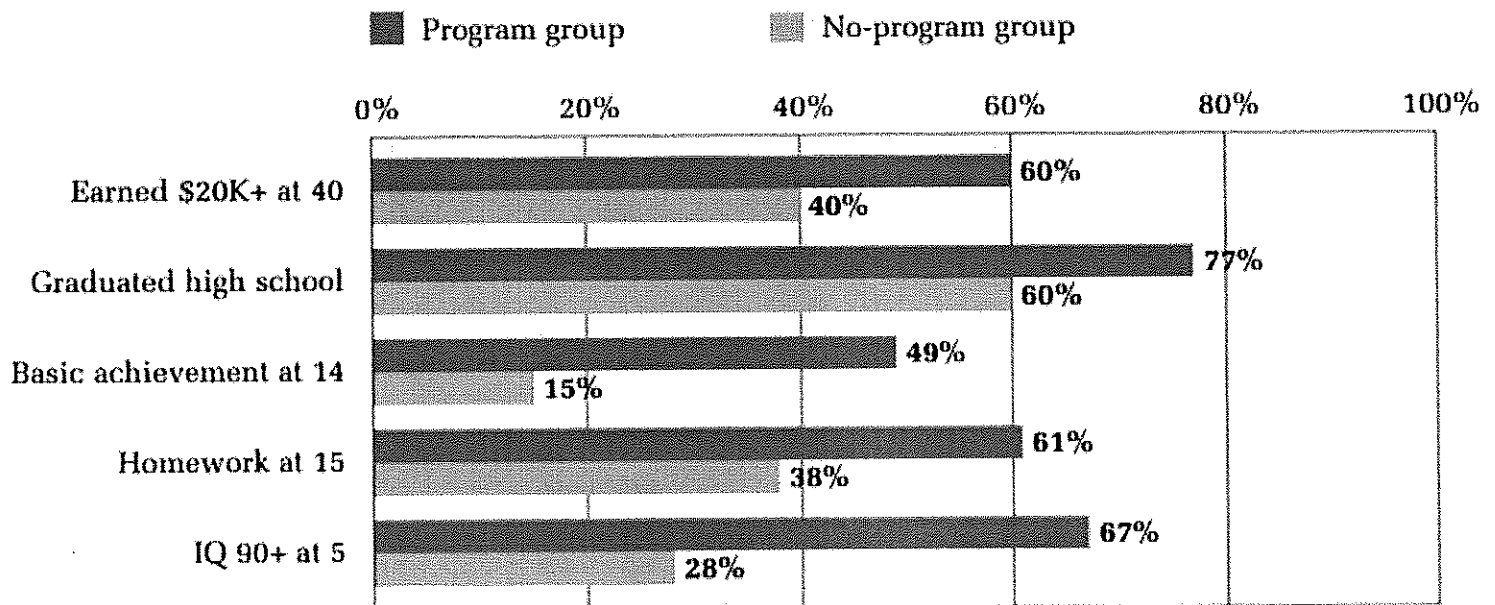
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- Expanded high quality preschool
- Increased parent/family engagement
- Enhanced community collaboration
- Authentic, innovative, and creative curricular experiences
- College and career proficiency
- Flexible teacher evaluation plan
- Professional development aligned to district vision and goals
- Meaningful technology integration
- Increased teacher collaboration time
- Culturally responsive teaching practices
- Teacher recognition for innovative practices
- Learning targets aligned with college/career standards and global competencies
- Teachers utilize assessment data to determine student learning needs in all curricular areas
- Standards based grading practices
- District wide curriculum writing academy is established

## The Value of a High Quality Preschool Program

In 2017- 2018, the District offered for the first time, full-day preschool. The number of enrolled preschoolers currently exceeds the number in Kindergarten by 21 students. Looking forward, we believe all day preschool will attract young families to Plainville and increase school enrollment.

### Major Findings: High/Scope Perry Preschool Study at 40





**STUDENTS**

## **Plainville Schools: An investment in our community**

- ★ **Full day/full week Pre-K program: Building strong foundations for all children**
- ★ **State of the Art STEAM Lab at MSP: Preparing students for careers of the future**
- ★ **New PHS Alternative Learning Center: Ensuring all students are prepared for life after high school**
- ★ **Culturally Responsive Practices: Ensuring all students are included and represented**

**TEACHING**

## **Plainville Schools: An investment in our community**

- ★ **School, Business, Community Partnership Model: Career Day, Internships, Mentorships**
- ★ **Shift to Mastery-Based Learning: Promotes responsive, engaging, and targeted teaching practices**
- ★ **Go Baby Go collaboration between PHS, MSP and CCSU: Promoting independence for students with disabilities**
- ★ **Community service a focus in every school: ...*engage in their communities and positively impact the global society***
- ★ **Fully aligned Professional Learning Communities in all schools: Promotes best teaching practices in all classrooms**



**LEARNING**


# Plainville Schools: An investment in our Community

## PLAINVILLE HIGH SCHOOL CLASS OF 2017

- ★ 84% of our students are pursuing higher education
- ★ 99% of our students left high school with a clear post-secondary plan
- ★ 72% were accepted into their first choice college/trade school
- ★ 4,962 hours of community service completed
- ★ 1,131 ECE college credits earned while still in high school
- ★ 65 graduates took one or more Advanced Placement Class
- ★ \$195,000 in local scholarships received

## Proposed FY 2019 Budget Schedule

- March 1 – Town Manager's proposed budget presented to Town Council
- March 8 – Public hearing on Town Manager's proposed budget
- March 12-22 – Town Council budget work sessions (3/12-15, 3/20,21 & 22 if needed)
- April 2-4 – Public hearing on Town Council's proposed budget
- April 24 – Budget Town Meeting/all day vote (TC sets mill rate within 30 days)

Tentative Date(s)		Task or Meeting
Nov 6 - Nov 17	Done	Superintendent & Dir. Business & Operations: Develop Budget Timeline/Procedures Dir. of Facilities: Prepare Capital Project Proposals
Nov 6 - Nov 17	Done	Budget Request Memo/Packet to All Administrators (Due: Nov 24)
Nov 27 - 30	Done	Superintendent Holds Budget Meetings with Administrators (Review of Requests)
Dec 11 @ 6:00 PM	Done	BOE Facilities Committee: Review/discuss "Facilities Five-Year Capital Plan" Proposal
Dec 11 @ 6:30 PM	Done	BOE Finance Committee: Review "Budget Calendar" draft and Current Budget Status
Dec 11 @ 7 PM	Done	Regular BOE Meeting. Affirm "Budget Calendar" & "Five-Year Capital Plan", PHS Cafeteria
Dec 12 - Feb 12	Done	Superintendent's Budget Developed/Refined
Jan 8 @ 6 PM	Done	BOE Finance Committee Review Capital Plan Potential Changes
Jan 8 @ 7 PM	Done	Regular BOE Meeting, PHS Cafeteria. Adopt Five Year Capital Plan
Jan 11 (Thurs) 6:00 PM		Pre-Budget Joint-Meeting Between BOE and Council, Plainville Library Auditorium
Jan 18 (Thurs) @ 7:45 AM		Chamber of Commerce: State of the Town, Plainville Library Auditorium
Jan 22 (Mon) @ 7 PM		BOE Budget Development Meeting: Mission/Vision & Strategic Goals, Superintendent's 2018-19 Budget: Overview Presentation, PHS Library PHS LEARNING COMMONS
Jan 24 (Wed) @ 7 PM		BOE Budget Development Meeting: Budget Accounts Review and Discussion, PHS LEARNING COMMONS

Continued

Tentative Date(s)	Task or Meeting
Feb 8 (Thurs) @ 7 PM	BOE Budget Work session: Continued Review and Discussion, Finalize Direction, PHS LEARNING COMMONS
Feb 12 @ 7 PM	Regular BOE Meeting—Discussion and Vote on 2018-19 BOE Budget, PHS Cafeteria
Mar 1 (Thurs) @ 7 PM	Town Manager/Superintendent present budget to Council, Council Chambers
Mar 8 (Thurs) @ 7 PM	Town Manager/Superintendent present budget at Public Hearing, Council Chambers
March 12 @ 7 PM	Regular BOE Meeting, PHS Cafeteria
TBD March/April	Council Budget Work session(s), Council Chambers
TBD March/April	Hearing on the BOE and Town Budget, Council Chambers
Week of April 2 TBD	BOE Workshop on Budget Adjustments (If Necessary)
April 16 @ 7 PM	Regular BOE Meeting, PHS Cafeteria
Apr 24 TBD	All Day Budget Vote, Fire House
TBD	Town Council Meeting to review budget (if 2nd referendum)

**Town of Plainville  
33 Year Budget History  
1986 - 2018**

FY	Town	Change From Previous Year	% Change	BOE	Change From Previous Year	% Change	Debt	% Change	Capital	% Change	Total Budget	% Change	\$ Change	FY
1986	\$ 5,437,764			\$ 9,083,868			\$ 1,066,300		\$ 385,435		\$ 15,973,367			1986
1987	\$ 5,857,367	\$ 419,603	7.72%	\$ 9,923,785	\$ 839,917	9.25%	\$ 1,226,366	15.01%	\$ 205,000	-46.81%	\$ 17,212,518	7.76%	\$ 1,239,151	1987
1988	\$ 6,357,076	\$ 499,709	8.53%	\$ 11,145,667	\$ 1,221,882	12.31%	\$ 1,254,671	2.31%	\$ 334,000	62.93%	\$ 19,091,414	10.92%	\$ 1,878,896	1988
1989	\$ 7,250,335	\$ 893,259	14.05%	\$ 13,288,910	\$ 2,143,243	19.23%	\$ 1,564,932	24.73%	\$ 900,000	169.46%	\$ 23,004,177	20.49%	\$ 3,912,763	1989
1990	\$ 7,919,510	\$ 669,175	9.23%	\$ 14,454,056	\$ 1,165,146	8.77%	\$ 2,125,090	35.79%	\$ 572,500	-36.39%	\$ 25,071,156	8.99%	\$ 2,066,979	1990
1991	\$ 8,847,124	\$ 927,614	11.71%	\$ 16,124,833	\$ 1,670,777	11.56%	\$ 2,399,640	12.92%	\$ 922,000	61.05%	\$ 28,293,597	12.85%	\$ 3,222,441	1991
1992	\$ 9,145,680	\$ 298,556	3.37%	\$ 16,825,706	\$ 700,873	4.35%	\$ 3,355,065	39.82%	\$ 813,200	-11.80%	\$ 30,139,651	6.52%	\$ 1,846,054	1992
1993	\$ 9,283,724	\$ 138,044	1.51%	\$ 16,822,519	\$ (3,187)	-0.02%	\$ 3,160,867	-5.79%	\$ 698,375	-14.12%	\$ 29,965,485	-0.58%	\$ (174,166)	1993
1994	\$ 9,665,664	\$ 381,940	4.11%	\$ 17,510,683	\$ 688,164	4.09%	\$ 3,218,875	1.84%	\$ 649,100	-7.06%	\$ 31,044,322	3.60%	\$ 1,078,837	1994
1995	\$ 9,877,727	\$ 212,063	2.19%	\$ 17,870,632	\$ 359,949	2.06%	\$ 3,056,059	-5.06%	\$ 769,185	18.50%	\$ 31,573,603	1.70%	\$ 529,281	1995
1996	\$ 10,065,117	\$ 187,390	1.90%	\$ 18,875,457	\$ 1,004,825	5.62%	\$ 2,946,240	-3.59%	\$ 855,787	11.26%	\$ 32,742,601	3.70%	\$ 1,168,998	1996
1997	\$ 10,317,061	\$ 251,944	2.50%	\$ 19,345,990	\$ 470,533	2.49%	\$ 2,839,957	-3.61%	\$ 668,295	-21.91%	\$ 33,171,303	1.31%	\$ 428,702	1997
1998	\$ 10,599,211	\$ 282,150	2.73%	\$ 20,439,694	\$ 1,093,704	5.65%	\$ 2,850,173	0.36%	\$ 636,500	-4.76%	\$ 34,525,578	4.08%	\$ 1,354,275	1998
1999	\$ 10,650,656	\$ 51,445	0.49%	\$ 21,019,838	\$ 580,144	2.84%	\$ 2,944,681	3.32%	\$ 1,196,557	87.99%	\$ 35,811,732	3.73%	\$ 1,286,154	1999
2000	\$ 11,095,760	\$ 355,104	3.33%	\$ 22,258,279	\$ 1,238,441	5.89%	\$ 2,904,676	-1.36%	\$ 1,358,073	13.50%	\$ 37,526,788	4.79%	\$ 1,715,056	2000
2001	\$ 11,382,259	\$ 376,499	3.42%	\$ 23,335,359	\$ 1,077,080	4.84%	\$ 3,215,193	10.69%	\$ 1,246,088	-8.25%	\$ 39,178,899	4.40%	\$ 1,652,111	2001
2002	\$ 12,071,161	\$ 688,902	6.05%	\$ 24,152,996	\$ 817,637	3.50%	\$ 3,239,257	0.75%	\$ 1,345,000	7.94%	\$ 40,809,414	4.16%	\$ 1,629,515	2002
2003	\$ 12,699,489	\$ 628,328	5.21%	\$ 25,622,684	\$ 1,469,688	6.08%	\$ 3,323,818	2.61%	\$ 1,121,000	-16.65%	\$ 42,766,991	4.80%	\$ 1,958,577	2003
2004	\$ 12,870,645	\$ 171,156	1.35%	\$ 27,081,295	\$ 1,458,611	5.69%	\$ 3,580,878	7.73%	\$ 845,600	-24.57%	\$ 44,378,418	3.77%	\$ 1,611,427	2004
2005	\$ 13,063,423	\$ 192,778	1.50%	\$ 27,797,533	\$ 716,238	2.64%	\$ 3,711,340	3.64%	\$ 440,900	-47.86%	\$ 45,013,196	1.43%	\$ 634,778	2005
2006	\$ 13,341,570	\$ 278,147	2.13%	\$ 28,891,847	\$ 1,094,314	3.94%	\$ 3,586,695	-3.36%	\$ 640,900	45.36%	\$ 46,461,012	3.22%	\$ 1,447,816	2006
2007	\$ 13,845,320	\$ 503,750	3.78%	\$ 30,370,415	\$ 1,478,568	5.12%	\$ 4,482,183	24.97%	\$ 775,900	21.06%	\$ 49,473,818	6.48%	\$ 3,012,806	2007
2008	\$ 14,166,961	\$ 321,641	2.32%	\$ 31,645,921	\$ 1,275,506	4.20%	\$ 4,732,306	5.58%	\$ 845,000	8.91%	\$ 51,390,188	3.87%	\$ 1,916,370	2008
2009	\$ 14,520,653	\$ 353,692	2.50%	\$ 32,271,879	\$ 625,958	1.98%	\$ 4,802,057	1.47%	\$ 1,100,000	30.18%	\$ 52,694,589	2.54%	\$ 1,304,401	2009
2010	\$ 14,625,725	\$ 5,072	0.03%	\$ 32,446,447	\$ 174,568	0.54%	\$ 4,484,120	-6.62%	\$ 900,000	-18.18%	\$ 52,356,292	-0.64%	\$ (338,297)	2010
2011	\$ 14,790,061	\$ 164,336	1.82%	\$ 32,689,795	\$ 243,348	0.75%	\$ 4,464,033	-0.45%	\$ 747,000	-17.80%	\$ 52,690,889	0.64%	\$ 334,597	2011
2012	\$ 14,987,338	\$ 197,277	1.33%	\$ 32,689,795	\$ -	0.00%	\$ 4,541,346	1.73%	\$ 699,634	-6.34%	\$ 52,919,113	0.43%	\$ 227,224	2012
2013	\$ 15,534,464	\$ 547,126	3.65%	\$ 33,067,104	\$ 377,309	1.15%	\$ 4,591,333	1.10%	\$ 800,000	14.35%	\$ 53,992,901	2.03%	\$ 1,074,788	2013
2014	\$ 15,835,503	\$ 301,039	1.94%	\$ 33,393,538	\$ 326,434	0.99%	\$ 4,615,719	0.53%	\$ 809,000	0.00%	\$ 54,644,760	1.21%	\$ 651,859	2014
2015	\$ 16,270,884	\$ 435,381	2.75%	\$ 33,616,799	\$ 223,261	0.67%	\$ 4,712,294	2.09%	\$ 825,000	0.00%	\$ 55,424,977	1.43%	\$ 780,217	2015
2016	\$ 16,525,651	\$ 254,767	1.57%	\$ 34,366,736	\$ 749,937	2.23%	\$ 4,712,294	0.00%	\$ 900,000	9.09%	\$ 56,504,681	1.95%	\$ 1,079,704	2016
2017	\$ 17,005,802	\$ 480,151	2.91%	\$ 34,824,367	\$ 457,631	1.33%	\$ 4,712,294	0.00%	\$ 1,100,000	22.22%	\$ 57,642,463	2.01%	\$ 1,137,782	2017
2018	\$ 17,309,801	\$ 303,999	1.20%	\$ 35,503,099	\$ 678,732	1.95%	\$ 4,712,294	0.00%	\$ 1,100,000	0.00%	\$ 58,325,194	1.53%	\$ 682,731	2018
FY	Town	Previous Year	% Change	BOE	Previous Year	% Change	Debt	% Change	Capital	% Change	Total Budget	% Change	\$ Change	FY

**Town of Plainville  
33 Year Budget History  
1986 - 2018**

TOWN			
FY	Tot. Budget	\$ Change	% Change
2009	\$ 14,520,633		
2010	\$ 14,525,725	\$ 5,072	0.03%
2011	\$ 14,799,061	\$ 264,336	1.82%
2012	\$ 14,987,338	\$ 197,277	1.33%
2013	\$ 15,534,464	\$ 547,126	3.65%
2014	\$ 15,835,503	\$ 301,039	1.94%
2015	\$ 16,278,884	\$ 415,381	2.75%
2016	\$ 16,525,651	\$ 254,767	1.57%
2017	\$ 17,005,802	\$ 480,151	2.91%
2018	\$ 17,209,801	\$ 203,999	1.20%
9 yr. change		\$ 2,689,148	18.52%

2.06%

BOE			
FY	Tot. Budget	\$ Change	% Change
2009	\$ 32,271,879		
2010	\$ 32,446,447	\$ 174,568	0.54%
2011	\$ 32,689,795	\$ 243,348	0.75%
2012	\$ 32,689,795	\$ -	0.00%
2013	\$ 33,067,104	\$ 377,309	1.15%
2014	\$ 33,393,538	\$ 326,434	0.99%
2015	\$ 33,616,799	\$ 223,261	0.67%
2016	\$ 34,366,736	\$ 749,937	2.23%
2017	\$ 34,824,367	\$ 457,631	1.33%
2018	\$ 35,503,099	\$ 678,732	1.95%
9 yr. change		\$ 3,231,220	10.01%

1.11%

TOTAL BUDGET			
FY	Tot. Budget	\$ Change	% Change
2009	\$ 52,694,589		
2010	\$ 52,356,291	\$ (338,297)	-0.64%
2011	\$ 52,690,889	\$ 334,597	0.64%
2012	\$ 52,918,113	\$ 227,224	0.43%
2013	\$ 53,992,901	\$ 1,074,788	2.03%
2014	\$ 54,644,760	\$ 651,859	1.21%
2015	\$ 55,424,977	\$ 780,217	1.43%
2016	\$ 56,504,681	\$ 1,079,704	1.95%
2017	\$ 57,642,463	\$ 1,137,782	2.01%
2018	\$ 58,525,194	\$ 882,731	1.53%
9 yr. change		\$ 5,830,605	11.06%

1.23%

	Equalized Mill Rate FY 16	AENGLC FY 16	Median Household Income (2015 Estimate)
1 Somers	16.23	34,493	95,605
2 Farmington	17.37	108,161	91,712
3 Columbia	17.46	52,151	89,986
4 Rocky Hill	18.81	59,313	81,576
5 Suffield	19.11	47,022	99,707
6 Windsor Locks	19.3	47,265	68,944
7 Willington	19.61	34,408	73,526
8 Southington	19.61	47,160	82,704
9 East Granby	19.87	56,309	72,684
10 Avon	19.94	127,882	123,894
11 Mansfield	20.55	21,169	60,263
12 Enfield	20.69	26,454	67,377
13 Windsor	20.85	48,734	81,982
14 Canton	20.93	71,091	87,326
15 East Windsor	20.94	39,618	74,798
16 Berlin	21.34	60,356	87,810
17 Ellington	21.48	47,666	85,545
18 Coventry	21.97	43,224	90,309
19 Plainville	22.55	34,153	58,500
20 Andover	22.75	44,871	100,321
21 Marlborough	22.75	53,214	108,698
22 Srafford	23.14	26,712	62,371
23 Tolland	23.4	54,205	110,593
24 Simsbury	23.54	79,003	113,355
2 Newington	23.67	44,965	79,960
26 Glastonbury	23.74	89,424	109,018
27 West Hartford	24.57	68,514	86,569
28 Granby	24.93	67,707	102,671
29 Bloomfield	25.17	53,808	72,762
30 Soth Windsor	25.36	61,877	97,389
31 Manchester	25.42	29,196	63,158
32 Hebron	25.7	47,346	105,104
33 Bolton	25.72	53,848	97,019
34 Vernon	25.82	29,700	59,961
3 Wethersfield	27.16	44,778	77,195
36 East Hartford	32.75	18,585	48,369
37 New Britain	33.29	10,101	40,457
38 Hartford	40.47	9,002	30,630

Based upon the latest  
information available  
Plainville ranks 19th (out of 38)  
with the lowest equalized  
mill rate in the Capital Region