

**Town of Plainville
Proposed FY 2021
Town Budget**

Total Proposed Budget \$63,114,393

Represents an increase of:

\$1,333,571 or 2.16%

As recommended – this Proposed Budget would increase the
Tax Rate by 0.68 mills or 1.97%

In the last three years, the Plainville Taxpayers, have approved budget recommendations that have resulted in the following Tax Rate increases:

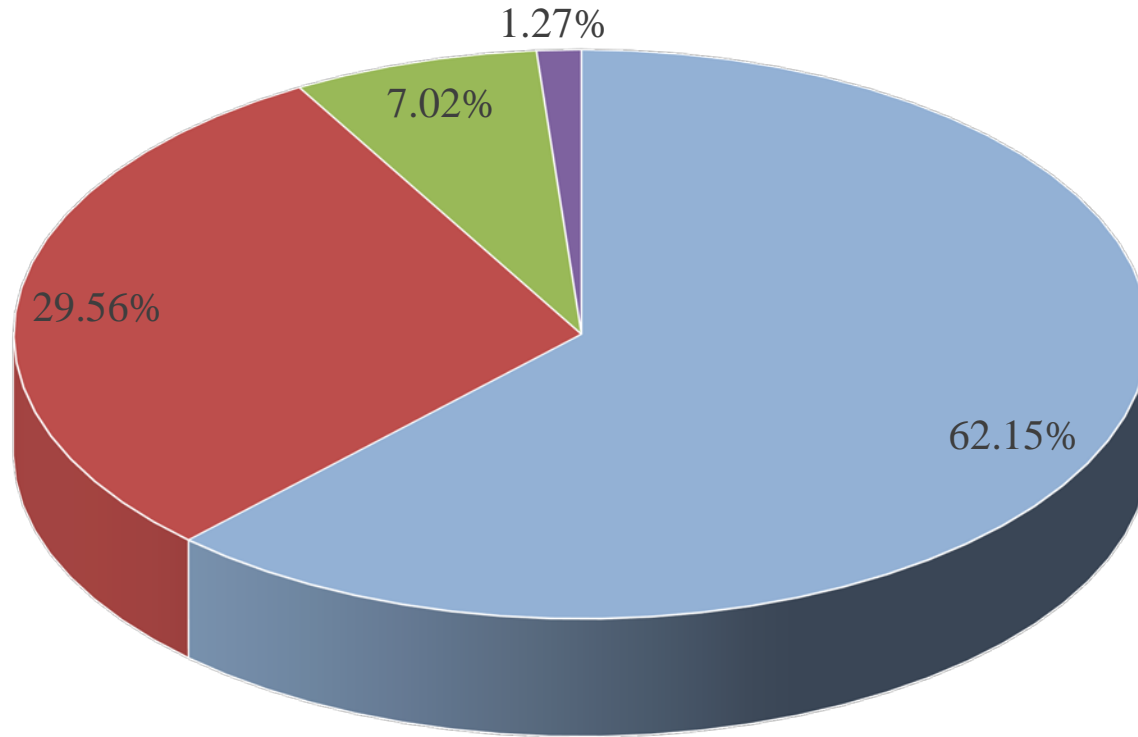
| | |
|-------------------|---------------------|
| FY 2020 (current) | 0.78 mills or 2.30% |
| FY 2019 | 1.16 mills or 3.55% |
| FY 2018 | 0.69 mills or 2.16% |

Proposed Expenditure Changes to FY 2021 Budget

| | \$ Change | % Change |
|-----------------------|--------------|----------|
| Board of Ed Operating | \$ 998,572 | 2.61% |
| Town Gov't | 638,882 | 3.55% |
| Capital Projects | 0 | 0.00% |
| Debt Service | (303,883) | (6.42%) |
| Total | \$ 1,333,571 | 2.16% |

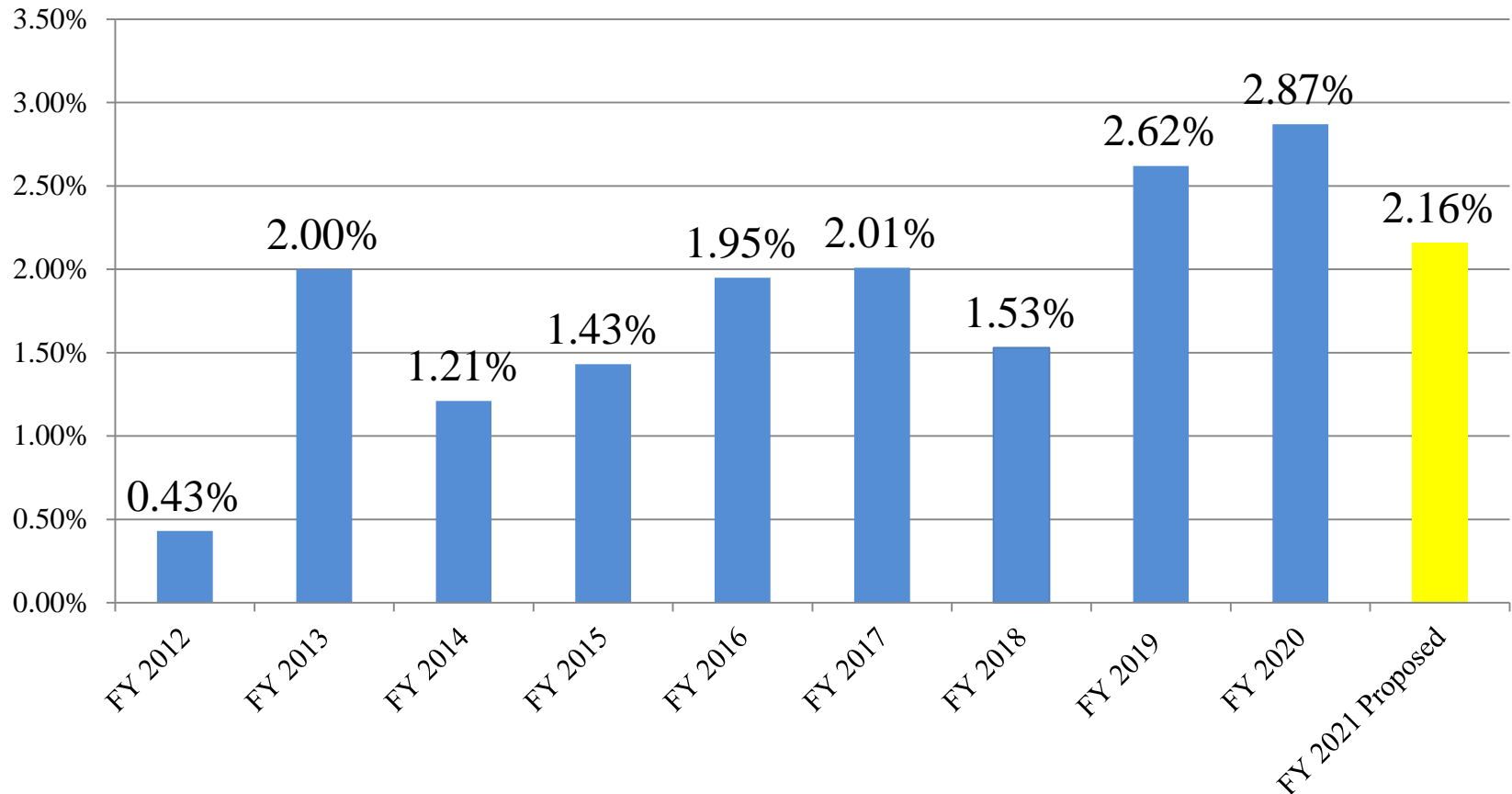
Total Town Budget Categories

\$63,114,393



■ BOE - \$39,227,677 ■ TG - \$18,656,366 ■ Debt - \$4,430,350 ■ Capital - \$800,000

Expenditure Increases (Last Nine Years)



Average increase as proposed over 10 years = 1.82%

Inflation Rate v. Expenditure Increase

FY18 to FY 21 (Proposed)

| | <u>Inflation Rate</u> | <u>Expenditure Increase</u> |
|-----------------------|-----------------------|-----------------------------|
| FY 18 | 2.10% | 1.53% |
| FY 19 | 1.90% | 2.62% |
| FY 20 | 2.30% | 2.30% |
| FY 21 Proposed | 2.50% | 1.97% |
| 4-Year Average | 2.20% | 2.10% |

Estimated Direct Revenue Changes

| | | |
|-----------------------|----|----------------|
| Grand List (New) | \$ | 542,802 |
| Intergovernmental * | | 261,032 |
| Other Revenues | | 15,000 |
| License & Permits | | 1,000 |
| Use of Money | | 0 |
| Fines & Fees | | (11,700) |
| Sundry & Transfers In | | (396,177) |
| Total | \$ | <u>411,957</u> |

*Based on Governor's Recommended Budget for FY 2021

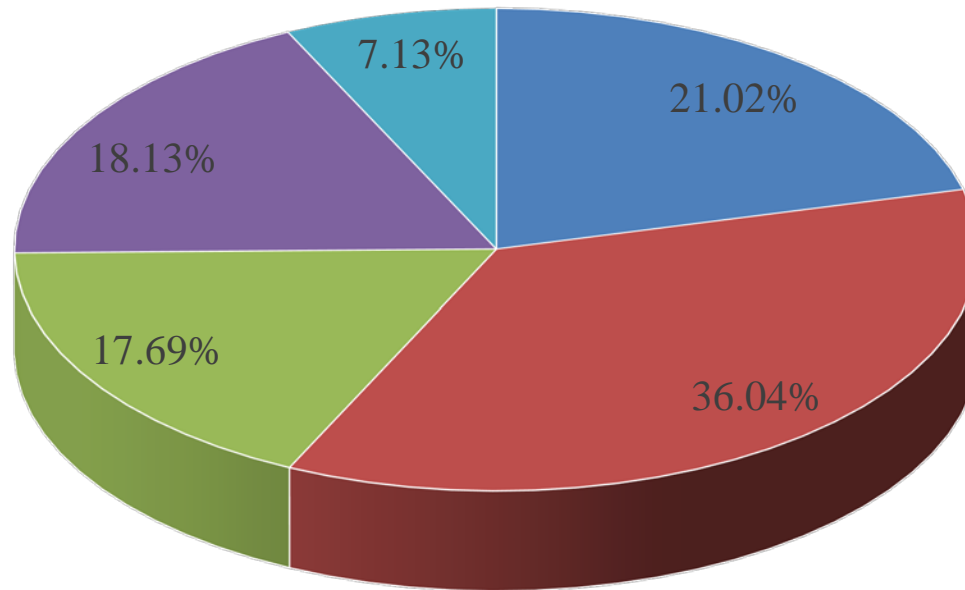
Town General Government

Summary of Expenditures Change by Function

| | | | |
|---------------------------------|----|----------------|---------------|
| General Government | \$ | 45,615 | 1.88 % |
| Public Safety | | 134,265 | 2.69 % |
| Public Works | | 113,007 | 2.73 % |
| Health & Human Services | | 115,832 | 6.43 % |
| Civic & Cultural | | (4,074) | (2.48) % |
| Employee Fringe Benefits | | 230,237 | 6.23 % |
| Sundry (includes Transfers Out) | | 4,000 | 0.51 % |
| Total | \$ | <u>638,882</u> | <u>3.55 %</u> |

Expenditure Changes

\$638,882



■ Public Safety - \$134,265

■ Public Works - \$113,007

■ All Other - \$45,541

■ Employee Benefits - \$230,237

■ Health & Human Services - \$115,832

Major Drivers of Town General Government Increase

| | | |
|-------------------------------------|----|---------------|
| Payroll | \$ | 259,450 |
| Health Insurance Premiums – Medical | | 142,331 |
| Retirement Payments | | 105,000 |
| FICA | | 53,000 |
| Recycling | | 59,310 |
| All Other Line Items – (+&-) | | 19,791 |
| | \$ | <hr/> 638,882 |

Budget Presentation to the Town Council March 2, 2020

<http://bit.ly/pcs-budget-qa>



Inspire Prepare Engage

PLAINVILLE

COMMUNITY SCHOOLS

March 2, 2020



Tonight's Overview

1. Budget development process and enrollment projection
2. Revenue and tax considerations
3. Expenditure comparisons
 - Historical trending
 - Budget summary by line
 - Staffing changes
 - Requests/Expenditures NOT included
4. Capital and renovation
5. Vision in Action: Positive for all residents

Budget Development Process



Federal and State Mandates:



OLR RESEARCH REPORT

February 1, 2013

2013-R-
0047

EDUCATION MANDATES ON LOCAL SCHOOL DISTRICTS

By: Marybeth Sullivan, Legislative Analyst II

You asked for a list of statutory mandates imposed on Connecticut public school districts over the past few years.

SUMMARY

This report updates and revises our 2011 report [\(2011-R-0457\)](#) to include mandates adopted, eliminated, or modified in the 2009, 2010, 2011, and 2012 legislative sessions.

| Cat No. | Category |
|---------|--|
| 1 | Local and Regional Board Compliance with State Education Interests |
| 2 | Public School Information Systems |
| 3 | State-wide Mastery Examination |
| 4 | Reading Assessments for Kindergarten to Grade 3 |
| 5 | Length of School Year |
| 6 | Access to Student Records |
| 7 | Prohibition of Discrimination |
| 8 | Educational Opportunity for Military Children |
| 9 | Silent Meditation |
| 10 | Prescribed Courses of Study |
| 11 | Establishment of Graduation Date |
| 12 | English Language as Medium of Instruction |
| 13 | Bilingual Education Programs |
| 14 | Curriculum and Instruction Materials and Exemptions |
| 15 | Days Proclaimed by the Governor |
| 16 | Towns with No High School |
| 17 | Regional Agricultural Science and Technology Education Centers |
| 18 | Charter Schools |
| 19 | Adult Education |
| 20 | Special Education Programs and Services |
| 21 | Transportation to Vocational Schools |
| 22 | Teacher Certification |
| 23 | Teacher Mentoring |
| 24 | Early Childhood Teacher Examination |
| 25 | Professional Development |
| 26 | Teacher Employment |
| 27 | Teacher Evaluation |
| 28 | Disclosure of Teacher Records |
| 29 | Training for Teacher Evaluation |
| 30 | Teacher Employment Discrimination |
| 31 | Labor Practices and Dispute Resolution |
| 32 | Superintendents |
| 33 | Retirement |
| 34 | Refusal of Special Education Services |
| 35 | School Attendance |
| 36 | Certificate of Age |
| 37 | Truancy |
| 38 | School Health and Sanitation |
| 39 | Duties of Local and Regional Boards of Education |
| 40 | In-service Training |
| 41 | Student Recruitment |
| 42 | Weighted Grading |
| 43 | Transfer of Student Records |
| 44 | Student Health Equipment |
| 45 | Records for Students in Detention Facilities |

| Cat No. | Category |
|---------|--|
| 46 | Board of Education Rulemaking |
| 47 | High School Graduation Requirements |
| 48 | Military Recruiters |
| 49 | Transportation Safety |
| 50 | Criminal Records Checks of Personnel |
| 51 | Instructional Time and Facility Usage Assessment |
| 52 | Lunch and Recess |
| 53 | Advanced Placement Courses |
| 54 | Child Abuse and Neglect |
| 55 | Common Core Standards |
| 56 | Appropriations and Budget |
| 57 | Hiring Policy |
| 58 | Bullying |
| 59 | Athletic Coaches |
| 60 | Promotion and Graduation Policies |
| 61 | Online Learning |
| 62 | Duties of Board of Education Secretary |
| 63 | Salaries |
| 64 | Reports to Commissioner of Education |
| 65 | Supplies and Materials |
| 66 | American Flags |
| 67 | Fire and Crisis Response Drills |
| 68 | Pesticides |
| 69 | Building Maintenance and Cleaning |
| 70 | Employment Restrictions |
| 71 | Suspension of Pupils |
| 72 | Expulsion of Pupils |
| 73 | Notice of Disciplinary Policies |
| 74 | In-school Suspension |
| 75 | Assault and Arrest Reports |
| 76 | Students Placed on Probation by the Courts |
| 77 | Student Possession of Telecommunication Devices |
| 78 | Indemnification |
| 79 | Petition for Hearing by Board of Education |
| 80 | National Assessment of Educational Progress |
| 81 | Accreditation Reports |
| 82 | Enumeration of School Age Children |
| 83 | School Privileges for Children in Certain Placements |
| 84 | Data to be Transmitted |
| 85 | Minimum Budget Requirement |
| 86 | Interdistrict Magnet Schools |
| 87 | Transportation for Pupils in Nonprofit Private Schools |
| 88 | Protection of Children from Abuse |
| 89 | Fire Safety Code |
| 90 | Family and Medical Leave Benefits |

The last OLR analysis of education mandates was published 2/1/13. It includes the 90 categories listed above, each referenced to the state statute.

Link: <https://www.cga.ct.gov/2013/rpt/2013-R-0047.htm>.

[LINK](#)

PLAINVILLE COMMUNITY SCHOOLS 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:

- Develop and meaningfully implement a district-wide *Vision of the Graduate*
- Support the physical, social and emotional needs and growth of all students and staff
- Expand STEM/STEAM and Makerspace opportunities across the district

- Focus instructional rounds on School Improvement Plans
- Ensure equity and access to curriculum for all learners
- Use Professional Learning Communities to meaningfully shift instruction
- Implement learning targets that align to the instructional core

- Align standards-based curriculum, instruction, and assessments
- Audit assessments to ensure they inform instructional practices
- Improve interventions and supports
- Maximize use of instructional technology for engaging teaching and learning

Our Budget Objective:



- Align resource allocation to our District Vision and Strategic Plan goals
- Build and sustain programs to *Inspire, Prepare and Engage* in support of *Students, Teaching and Learning*
- *Effectively and efficiently* meet the needs of **all** Plainville students while being mindful of limited funding and taxpayer impact.

2020-21 Annual Goals



1. Improve student learning outcomes
2. Improve districtwide assessment and grading practices
3. Develop staff capacity with Social and Emotional Learning
4. Develop a district *Vision of the Graduate*
5. Improve communication and community engagement
6. Improve district systems and operations

2020-21 Budget Timeline:

| Date(s) | Task or Meeting |
|-------------------------|---|
| Nov 4 - Nov 15 | Superintendent & Dir. Business & Operations: Develop Budget Timeline/Procedures Dir. of Facilities: Prepare Capital Project Proposals |
| Nov 4 - Nov 15 | Budget Request Memo/Packet to All Administrators (Due: Nov 26) |
| Nov 18 - 21 | Superintendent Holds Budget Meetings with Administrators (Review of Requests) |
| Nov 11 @ 5:30 PM | COMBINED BOE Facilities and Finance Subcommittees: Review/discuss "Facilities Five-Year Capital Plan" Proposal, Review "Budget Calendar" draft and Current Budget Status. PHS Security Office Conference Room |
| Nov 11 @ 7 PM | Regular BOE Meeting, Affirm "Budget Calendar" & "Five-Year Capital Plan", PHS Cafeteria |
| Dec 9 @ 7 PM | Regular BOE Meeting, PHS Cafeteria. Adopt Five Year Capital Plan |
| Dec 10 - Feb 10 | Superintendent's Budget Developed/Refined |
| Jan 13 @ 7 PM | Regular BOE Meeting, PHS Cafeteria |
| Jan 7 (Tues) @ 6 PM | Pre-Budget Joint-Meeting Between BOE and Council, Plainville Library Auditorium |
| Jan 21 (Tues) @ 7 PM | BOE Budget Development Meeting: Mission/Vision & Strategic Goals, Superintendent's 2020-21 Budget: Overview Presentation, PHS LEARNING COMMONS |
| Jan 23 (Thurs) @ 7 PM | BOE Budget Development Meeting: Budget Accounts Review and Discussion, PHS LEARNING COMMONS |
| Jan 27 (Mon) @ 7 PM | BOE Budget Work session: Continued Review and Discussion, Finalize Direction, PHS LEARNING COMMONS |
| Jan 28 (Tues) @ 7:45 AM | Chamber of Commerce: State of the Town, Plainville Library Auditorium |
| Feb 10 @ 7 PM | Regular BOE Meeting—Discussion and Vote on 2020-21 BOE Budget, PHS Cafeteria |
| March 2 @ 7 PM | Town Manager/Superintendent present budget to Council, Council Chambers |
| March 5 @ 7 PM | Town Manager/Superintendent present budget at Public Hearing, Council Chambers |
| March 9 @ 7 PM | Regular BOE Meeting, PHS Cafeteria |
| Will be finalized 2/18 | Council/BOE Budget Work session(s), Council Chambers |
| March 19 | Town Council recommends budget to be finalized |
| April 7, 8 or 9 | Special Town Council Meeting to review budget proposal after public comment |
| April 20 @ 7 PM | Regular BOE Meeting, PHS Cafeteria |
| April 28 6AM to 8 PM | All Day Budget Vote, Fire House |
| April 30 | If vote fails Town Council Meeting to review budget (if 2nd referendum) |
| May 4 or 5 | Special Meeting to review/amend failed budget (If necessary) |
| May 12 | Second Budget Town Meeting/All Day Vote |
| May 13 | Town Council Meeting to review & revise failed budget & results from advisory question |

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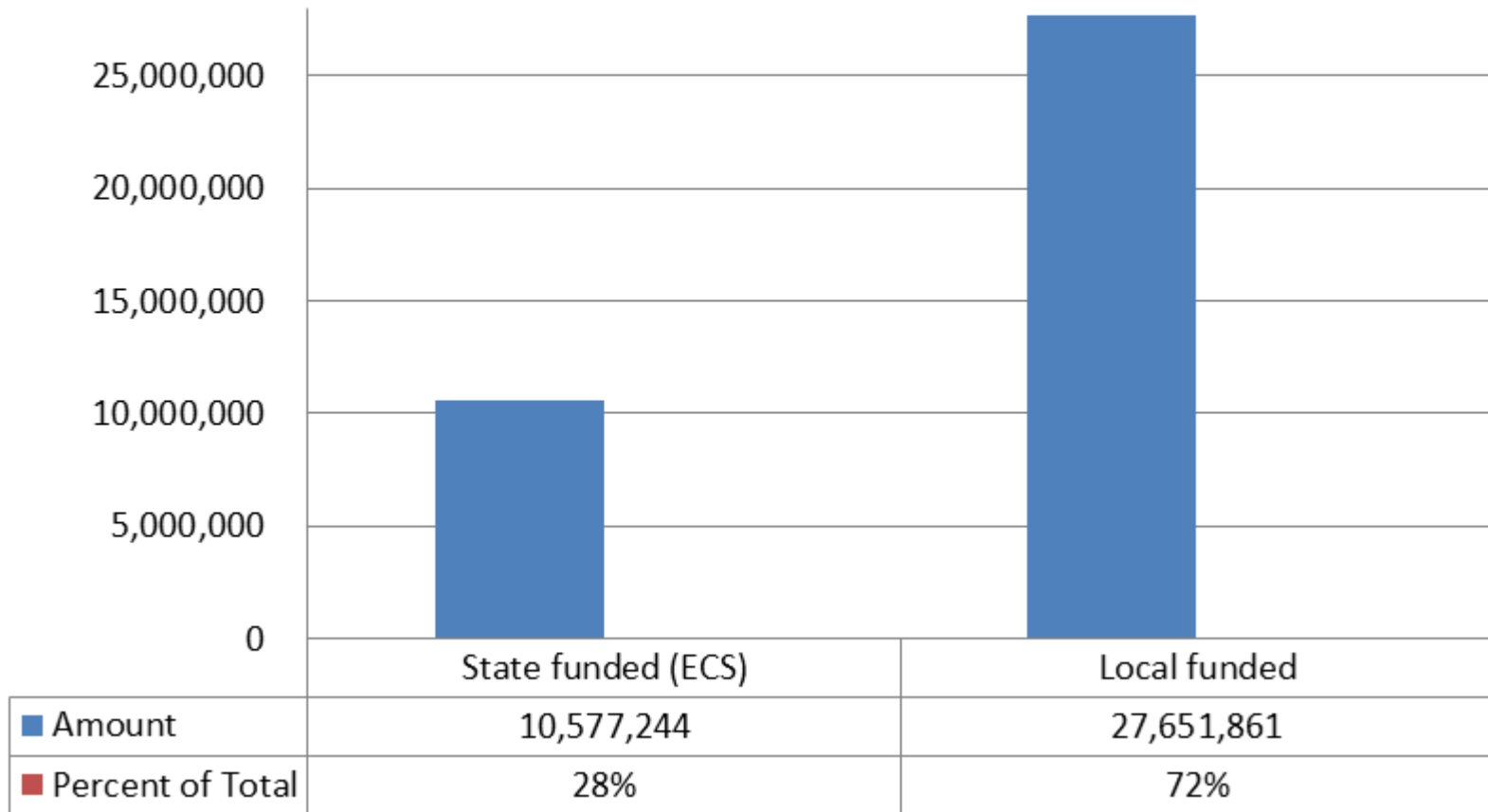
Enrollment Forecast:

| Birth Year | | School Births Year | Pk | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | K-12 | Pk-K12 |
|------------|-----|-----------------------|-----|-----|--------------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|--------|
| 2000 | 176 | 2005-06 | 34 | 150 | 166 | 199 | 166 | 180 | 209 | 216 | 241 | 229 | 211 | 251 | 207 | 178 | 2603 | 2637 |
| 2001 | 168 | 2006-07 | 40 | 157 | 159 | 175 | 199 | 174 | 183 | 218 | 215 | 239 | 225 | 213 | 244 | 186 | 2587 | 2627 |
| 2002 | 166 | 2007-08 | 35 | 160 | 168 | 164 | 175 | 201 | 178 | 191 | 212 | 219 | 278 | 201 | 201 | 214 | 2562 | 2597 |
| 2003 | 168 | 2008-09 | 39 | 163 | 175 | 172 | 166 | 177 | 205 | 187 | 180 | 213 | 231 | 237 | 203 | 170 | 2479 | 2518 |
| 2004 | 177 | 2009-10 | 55 | 168 | 177 | 172 | 178 | 169 | 181 | 206 | 188 | 180 | 204 | 216 | 234 | 205 | 2478 | 2533 |
| 2005 | 154 | 2010-11 | 48 | 153 | 182 | 179 | 175 | 185 | 170 | 181 | 205 | 189 | 183 | 197 | 209 | 201 | 2409 | 2457 |
| 2006 | 176 | 2011-12 | 42 | 158 | 168 | 177 | 189 | 168 | 202 | 159 | 186 | 202 | 201 | 161 | 202 | 188 | 2361 | 2403 |
| 2007 | 154 | 2012-13 | 48 | 156 | 169 | 164 | 182 | 182 | 177 | 192 | 156 | 190 | 212 | 171 | 168 | 185 | 2304 | 2352 |
| 2008 | 182 | 2013-14 | 43 | 175 | 152 | 166 | 162 | 182 | 184 | 173 | 196 | 162 | 186 | 202 | 168 | 167 | 2275 | 2318 |
| 2009 | 175 | 2014-15 | 120 | 157 | 177 | 165 | 172 | 165 | 187 | 180 | 170 | 188 | 169 | 181 | 192 | 165 | 2268 | 2388 |
| 2010 | 151 | 2015-16 | 108 | 158 | 157 | 170 | 169 | 170 | 168 | 193 | 182 | 169 | 195 | 169 | 186 | 185 | 2271 | 2379 |
| 2011 | 187 | 2016-17 | 92 | 179 | 168 | 153 | 178 | 164 | 171 | 176 | 191 | 185 | 192 | 176 | 168 | 185 | 2286 | 2378 |
| 2012 | 164 | 2017-18 | 149 | 128 | 178 | 167 | 155 | 174 | 168 | 178 | 183 | 191 | 205 | 166 | 187 | 167 | 2247 | 2396 |
| 2013 | 164 | 2018-19 | 106 | 179 | 129 | 188 | 167 | 161 | 180 | 165 | 178 | 187 | 193 | 177 | 166 | 185 | 2255 | 2361 |
| 2014 | 143 | 2019-20 | 101 | 160 | 180 | 139 | 193 | 176 | 170 | 192 | 170 | 181 | 193 | 173 | 170 | 161 | 2258 | 2359 |
| 2015 | 156 | 2020-21 | 105 | 158 | 163 | 176 | 143 | 189 | 179 | 177 | 195 | 171 | 198 | 178 | 178 | 167 | 2272 | 2377 |
| 2016 | 161 | 2021-22 | 120 | 149 | 161 | 159 | 181 | 140 | 192 | 186 | 179 | 196 | 187 | 183 | 183 | 175 | 2271 | 2391 |
| 2017 | 170 | 2022-23 | 120 | 158 | 152 | 157 | 163 | 177 | 142 | 200 | 189 | 180 | 214 | 172 | 188 | 180 | 2272 | 2392 |
| 2018 | 170 | 2023-24 | 120 | 158 | 161 | 148 | 161 | 160 | 180 | 148 | 203 | 190 | 197 | 197 | 177 | 185 | 2265 | 2385 |
| 2019 | 170 | 2024-25 | 120 | 158 | 161 | 157 | 152 | 158 | 163 | 187 | 150 | 204 | 208 | 182 | 203 | 174 | 2257 | 2377 |
| 2020 | 170 | 2025-26 | 120 | 158 | 161 | 157 | 161 | 149 | 161 | 170 | 190 | 151 | 223 | 192 | 187 | 200 | 2260 | 2380 |
| 2021 | 170 | 2026-27 | 120 | 158 | 161 | 157 | 161 | 158 | 151 | 167 | 172 | 191 | 165 | 206 | 197 | 184 | 2228 | 2348 |
| | | | | | Based on current student persistency | | | | | | | | | | | | | |

Revenue and Tax Considerations

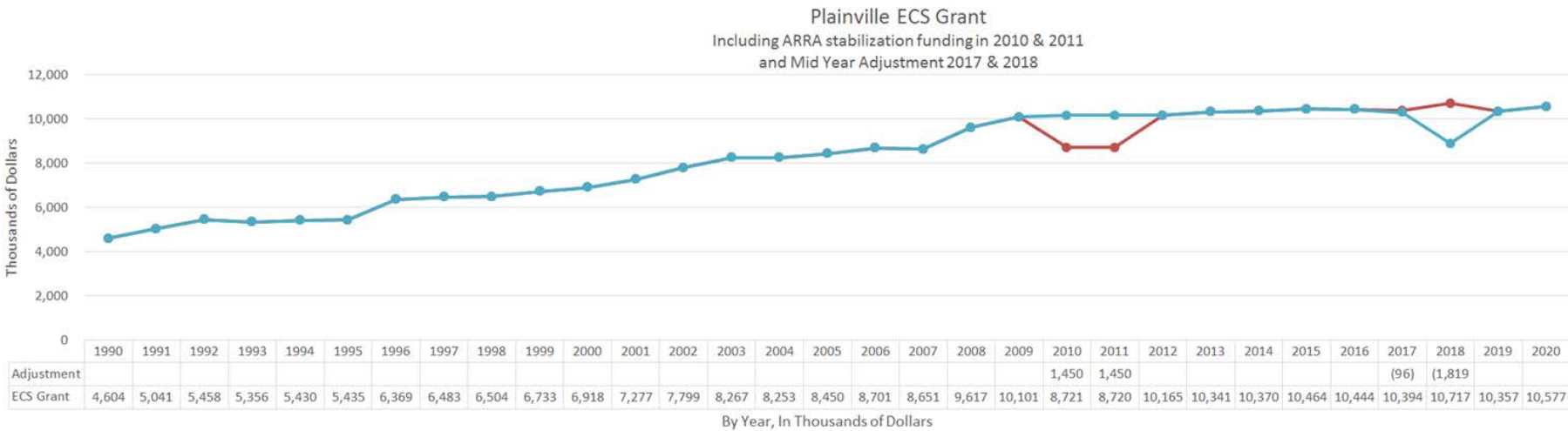


2019-2020 Funding of School Budget



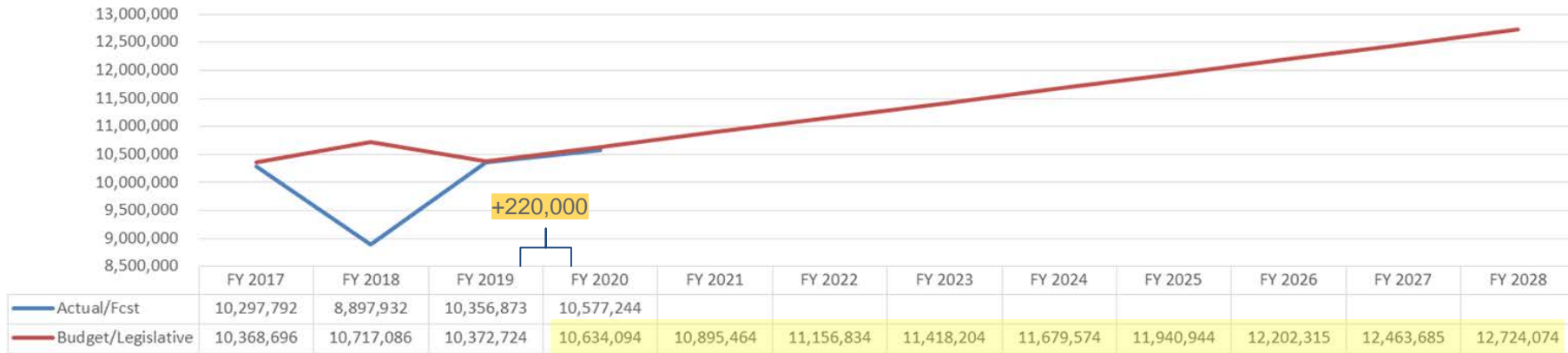
- The local school budget is 28% funded by the State, through the Education Cost Sharing (ECS) Grant.
- The amount of funding is based upon a formula using several factors including student count and level of need.

ECS Past Years



ECS Future Years

ECS Grant Forecast



1. From 2013-2017 Plainville received approximately 10,400,000 ECS funding annually
2. State legislation effective FY19 phased on a formula over 10 years
3. Two years in, we are on track to receiving increased ECS of \$220,000 annually
4. The revenues are paid to the town and all residents benefit
5. **Conclusion: Plainville continues to benefit to the extent the formula is used**

Funding From Property Tax

Property Tax Revenues as a % of Total Revenues*, FYE 2017

| | | | | | | | | | |
|-----------------|-------|-----------------|-------|-------------------|-------|----------------------|-------|-------------------|-------|
| 1 MORRIS | 96.2% | 36 WESTBROOK | 83.5% | 71 WEST HARTFORD | 77.9% | 106 ELLINGTON | 69.9% | 141 MONTVILLE | 61.2% |
| 2 GOSHEN | 95.5% | 37 KILLINGWORTH | 83.3% | 72 BURLINGTON | 77.7% | 107 SEYMOUR | 69.9% | 142 NAUGATUCK | 60.3% |
| 3 OLD LYME | 95.3% | 38 STAMFORD | 83.0% | 73 EAST GRANBY | 77.7% | 108 SCOTLAND | 69.8% | 143 ENFIELD | 59.3% |
| 4 ROXBURY | 94.7% | 39 DARIEN | 83.0% | 74 CROMWELL | 76.7% | 109 BOZRAH | 69.6% | 144 CANTERBURY | 58.8% |
| 5 WARREN | 94.5% | 40 LITCHFIELD | 82.7% | 75 PORTLAND | 76.7% | 110 EAST LYME | 69.2% | 145 STAFFORD | 58.4% |
| 6 BRIDGEWATER | 93.4% | 41 BRANFORD | 82.5% | 76 WETHERSFIELD | 76.7% | 111 EAST HAMPTON | 69.1% | 146 VOLUNTOWN | 57.6% |
| 7 WASHINGTON | 93.3% | 42 GUILFORD | 82.5% | 77 SOUTH WINDSOR | 76.4% | 112 SALEM | 68.9% | 147 EAST HARTFORD | 57.5% |
| 8 MIDDLEBURY | 92.8% | 43 GREENWICH | 82.2% | 78 EAST WINDSOR | 76.0% | 113 WOODSTOCK | 68.8% | 148 MERIDEN | 57.4% |
| 9 ESSEX | 91.7% | 44 FARMINGTON | 81.7% | 79 BETHEL | 75.7% | 114 PLAINVILLE | 68.6% | 149 LEDYARD | 57.1% |
| 10 WOODBURY | 91.2% | 45 BETHLEHEM | 81.7% | 80 BERLIN | 75.6% | 115 MANCHESTER | 68.5% | 150 THOMPSON | 56.9% |
| 11 SOUTHBURY | 90.5% | 46 HARWINTON | 81.7% | 81 STRATFORD | 74.7% | 116 WALLINGFORD | 67.9% | 151 PRESTON | 56.3% |
| 12 HADDAM | 90.3% | 47 WESTPORT | 81.6% | 82 WINDSOR | 74.7% | 117 TOLLAND | 67.9% | 152 NORWICH | 55.8% |
| 13 SHARON | 90.2% | 48 MIDDLEFIELD | 81.5% | 83 BOLTON | 74.4% | 118 WINCHESTER | 66.9% | 153 MANSFIELD | 55.4% |
| 14 EASTON | 89.8% | 49 RIDGEFIELD | 81.5% | 84 DANBURY | 74.3% | 119 THOMASTON | 66.5% | 154 DERBY | 55.3% |
| 15 OLD SAYBROOK | 89.3% | 50 AVON | 81.3% | 85 NEW FAIRFIELD | 74.3% | 120 EAST HAVEN | 66.3% | 155 WEST HAVEN | 55.1% |
| 16 REDDING | 88.8% | 51 GLASTONBURY | 80.9% | 86 COLUMBIA | 74.2% | 121 NORTH STONINGTON | 66.2% | 156 KILLINGLY | 55.1% |
| 17 MADISON | 88.3% | 52 TRUMBULL | 80.7% | 87 NEWINGTON | 74.0% | 122 HAMPTON | 66.1% | 157 LISBON | 54.6% |
| 18 CORNWALL | 87.9% | 53 CANTON | 80.6% | 88 NORTH BRANFORD | 73.8% | 123 MIDDLETOWN | 65.8% | 158 SPRAGUE | 53.0% |
| 19 SHERMAN | 87.7% | 54 DURHAM | 80.6% | 89 HEBRON | 73.7% | 124 LEBANON | 65.7% | 159 PLAINFIELD | 53.0% |
| 20 ORANGE | 87.5% | 55 BLOOMFIELD | 80.5% | 90 NORTH CANAAN | 73.6% | 125 CHAPLIN | 65.4% | 160 NEW LONDON | 52.7% |
| 21 WOODBRIDGE | 87.4% | 56 CANAAN | 80.4% | 91 BEACON FALLS | 73.5% | 126 COVENTRY | 65.3% | 161 WATERBURY | 52.7% |
| 22 BROOKFIELD | 86.8% | 57 NORWALK | 80.2% | 92 OXFORD | 73.3% | 127 SUFFIELD | 64.5% | 162 BRIDGEPORT | 51.5% |
| 23 NORFOLK | 86.7% | 58 NORTH HAVEN | 80.1% | 93 NEW MILFORD | 73.0% | 128 ASHFORD | 64.5% | 163 GRISWOLD | 51.5% |
| 24 WATERFORD | 86.6% | 59 BETHANY | 80.1% | 94 GRANBY | 72.9% | 129 WINDSOR LOCKS | 64.2% | 164 ANSONIA | 48.5% |
| 25 STONINGTON | 86.4% | 60 SIMSBURY | 79.7% | 95 ANDOVER | 72.7% | 130 EASTFORD | 64.1% | 165 NEW BRITAIN | 48.0% |
| 26 SALISBURY | 86.1% | 61 PROSPECT | 79.5% | 96 EAST HADDAM | 72.6% | 131 BRISTOL | 64.0% | 166 WINDHAM | 45.6% |
| 27 KENT | 85.9% | 62 ROCKY HILL | 79.2% | 97 HAMDEN | 72.5% | 132 PLYMOUTH | 63.7% | 167 NEW HAVEN | 43.3% |
| 28 WESTON | 85.4% | 63 MILFORD | 79.1% | 98 SOUTHTON | 72.5% | 133 WOLCOTT | 63.6% | 168 HARTFORD | 43.0% |
| 29 WILTON | 85.3% | 64 NEW HARTFORD | 79.0% | 99 CLINTON | 72.2% | 134 POMFRET | 63.5% | 169 PUTNAM | 41.7% |
| 30 NEW CANAAN | 85.2% | 65 BARKHAMSTED | 78.9% | 100 FRANKLIN | 71.9% | 135 TORRINGTON | 63.5% | | |
| 31 CHESTER | 84.2% | 66 DEEP RIVER | 78.8% | 101 CHESHIRE | 71.7% | 136 BROOKLYN | 62.9% | | |
| 32 LYME | 84.0% | 67 SHELTON | 78.7% | 102 WATERTOWN | 71.7% | 137 COLCHESTER | 62.0% | | |
| 33 NEWTOWN | 84.0% | 68 UNION | 78.5% | 103 HARTLAND | 71.4% | 138 SOMERS | 61.3% | | |
| 34 COLEBROOK | 83.9% | 69 MONROE | 78.3% | 104 VERNON | 70.5% | 139 GROTON | 61.3% | | |
| 35 FAIRFIELD | 83.6% | 70 MARLBOROUGH | 78.2% | 105 WILLINGTON | 70.1% | 140 STERLING | 61.2% | | |

* Total General Fund revenues
including operating transfers in

| | |
|----------|-------|
| Average: | 69.7% |
| Median: | 74.3% |

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- By the last published State metric (above), Plainville ranks 114 of 169 lowest in use of property tax to fund town infrastructure and school programs.
- In addition, Property tax as a percent of total revenue is being reduced as the state adjusts ECS over 10 years. Estimated increase is \$220,000 annually.

Expenditure Comparisons



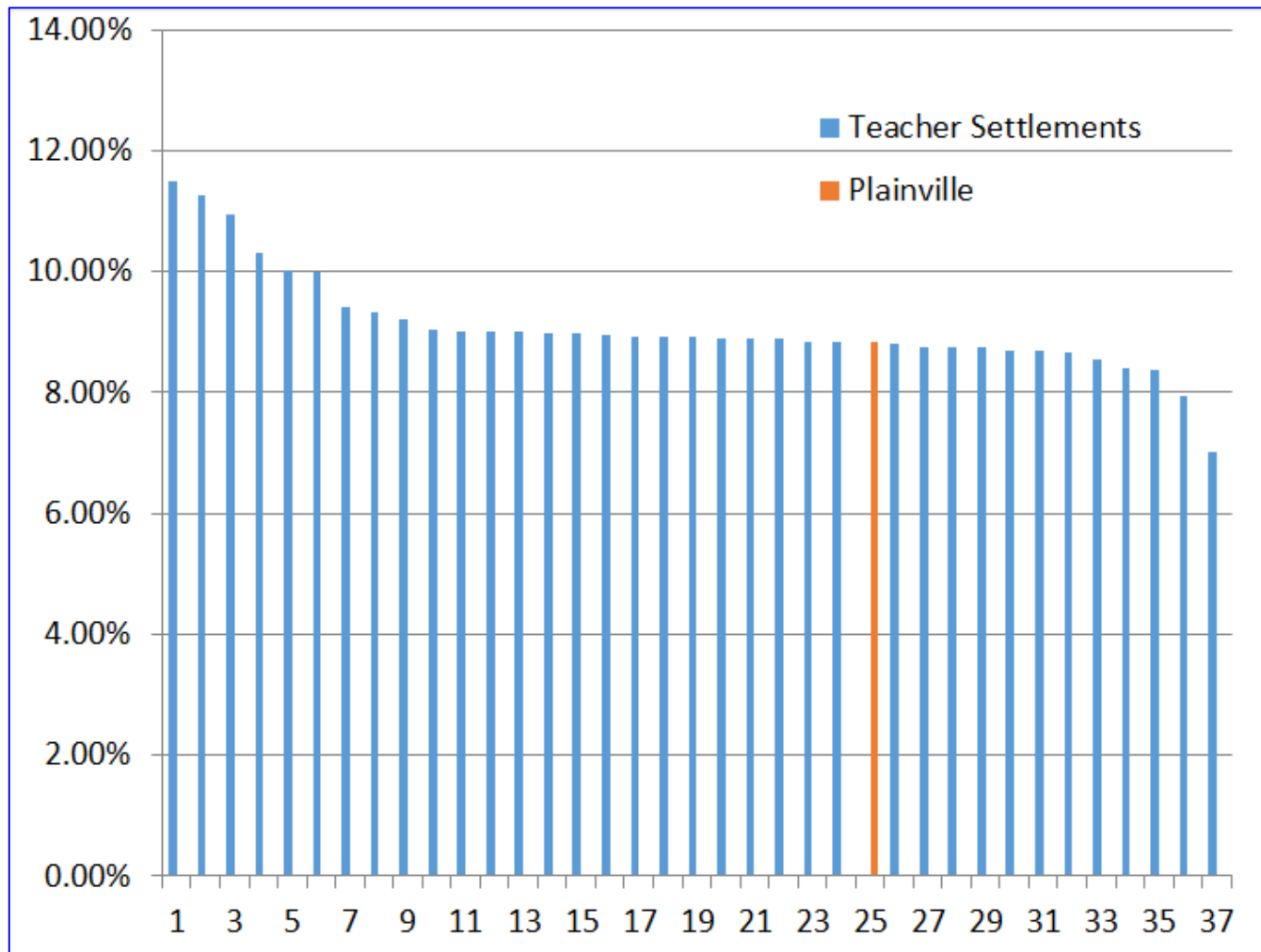
Estimated 2020-21 Contractual Increases:

| | 2020-21 Contractual Increase | Contractual Percentage |
|---|------------------------------------|---------------------------|
| 2019-20 Budget | 38,229,105 | |
| Teachers | 434,473 | 2.62% |
| Health Insurance | 278,132 | 5.00% |
| Paras and Tutors | 95,000 | 3.69% |
| Non-bargaining | 34,134 | 2.00% |
| Transportation | 34,073 | 1.95% |
| Office Professionals | 32,932 | 2.52% |
| Custodians | 26,950 | 2.20% |
| Administrators | 26,660 | 1.50% |
| Nurses | 10,000 | 2.00% |
| Total contractual increase | 972,354 | |
| Total contractual increase % of 19-20 Budget | 2.54% | |

These figures reflect continuation of current staff as of this time, which will change with retirements, rehiring, and other anticipated shifts in staffing.

Educator Association of Plainville (EAP) 2020-2023

Contract Outcomes:



Plainville's negotiated 3-year contract is lower than 24 of the 37 other teacher contracts recently finalized around the state. The 8.85% total over 3 years amounts to a 2.95% average per year.

Board of Education 2020-21 Budget

PLAINVILLE COMMUNITY SCHOOLS

Operating Budget Increase

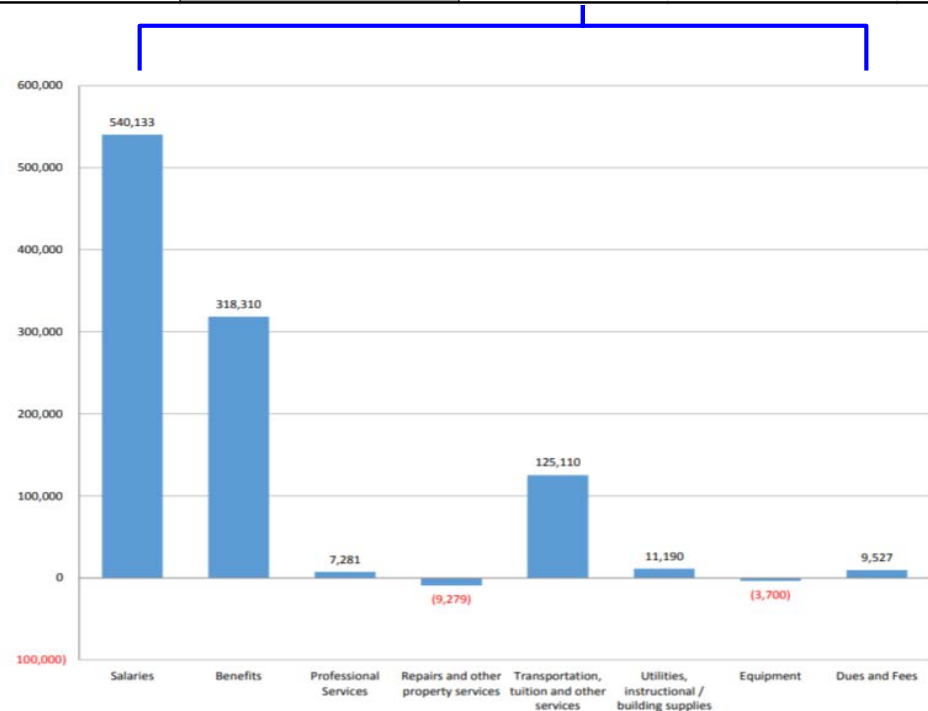
2019-20 to 2020-21

| | | |
|--|----------|---------------------|
| 2019-2020 Adopted Budget | = | \$38,229,105 |
| 2020-2021 BOE Budget Before Contractual Increases | = | \$38,255,323 |
| Dollar Increase | = | \$26,218 |
| Percentage Increase Before Contractual Increases | = | 0.07% |
| Contractual Increases | = | \$972,354 |
| Percentage Increase After Contractual Increases | = | 2.61% |
| 2020-2021 BOE Budget After Contractual Increases | = | \$39,227,677 |



SUMMARY BY LINE BOE Budget 2020-2021

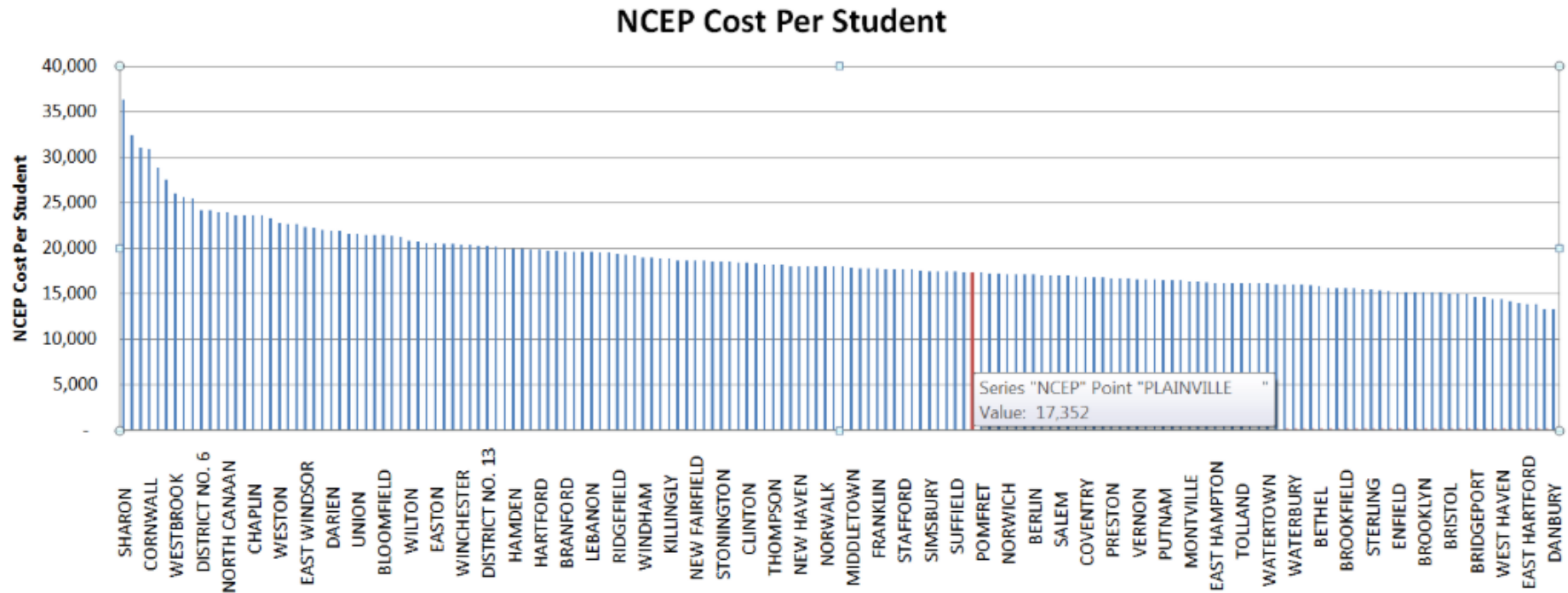
| <u>Object</u> | <u>Description</u> | <u>2019-20 Adopted Budget</u> | <u>2020-21 BOE Budget</u> | <u>Dollar Change</u> | <u>Percent Change</u> | <u>Percent of Operating Budget</u> |
|-------------------------------|--|---------------------------------------|-------------------------------|--------------------------|---------------------------|--|
| 1000 | Salaries | \$24,837,596 | \$25,377,729 | \$540,133 | 2.17% | 64.7% |
| 2000 | Benefits | \$7,490,169 | \$7,808,479 | \$318,310 | 4.25% | 19.9% |
| 3000 | Professional Services | \$587,572 | \$594,853 | \$7,281 | 1.24% | 1.5% |
| 4000 | Repairs and other property services | \$610,049 | \$600,770 | (\$9,279) | (1.52%) | 1.5% |
| 5000 | Transportation, tuition and other service | \$2,892,332 | \$3,017,442 | \$125,110 | 4.33% | 7.7% |
| 6000 | Utilities, instructional / building supplies | \$1,694,869 | \$1,706,059 | \$11,190 | 0.66% | 4.3% |
| 7000 | Equipment | \$39,200 | \$35,500 | (\$3,700) | (9.44%) | 0.1% |
| 8000 | Dues and Fees | \$77,318 | \$86,845 | \$9,527 | 12.32% | 0.2% |
| TOTAL OPERATING BUDGET | | \$38,229,105 | \$39,227,677 | \$998,572 | 2.61% | 100.0% |



Most of the budget and cost increases are contained in salary and benefits

Per Pupil Cost

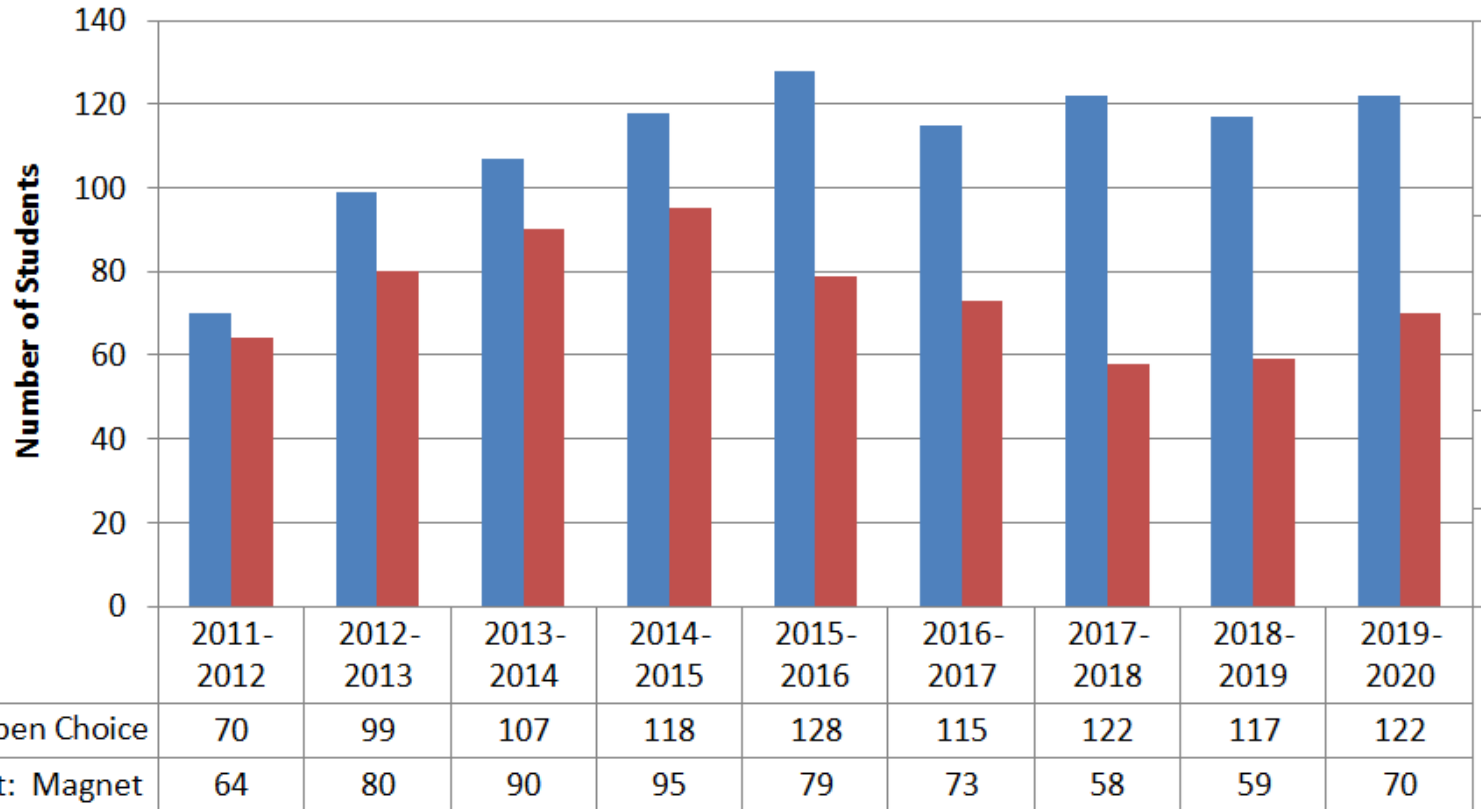
Plainville cost per student of \$17,352 ranks #99 in cost (highest to lowest) out of 166, lower than 60% of all districts.



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

*Driver of increase over recent years primarily due to Health Insurance increases.

Open Choice & Magnet Students



- Magnet School tuition currently costs the District \$220,000
- The Choice program brings more than \$1,000,000 of funding to Plainville each year.

Budget History

| Line | 2011-2012 | 2012-2013 | 2013-2014 | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2019-2020 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|-------------------|
| Salaries | 20,561,332 | 21,026,402 | 21,577,710 | 21,872,473 | 22,735,909 | 23,086,051 | 23,496,346 | 24,058,177 | 24,837,596 |
| 2000,8000 Benefits/Other | 5,069,529 | 5,294,977 | 5,243,962 | 5,481,108 | 5,495,596 | 5,626,004 | 5,829,994 | 7,327,034 | 7,567,487 |
| 3000-5000 Services | 4,786,719 | 4,564,495 | 4,435,608 | 4,308,499 | 4,110,310 | 4,268,801 | 4,402,057 | 4,213,150 | 4,089,953 |
| Utilities, instructional / building supplies | 2,226,048 | 2,142,130 | 2,082,457 | 1,876,664 | 1,906,994 | 1,736,696 | 1,731,684 | 1,680,956 | 1,694,869 |
| Equipment | 46,167 | 39,100 | 53,801 | 78,055 | 117,927 | 106,815 | 43,015 | 43,595 | 39,200 |
| Grand Total | 32,689,795 | 33,067,104 | 33,393,538 | 33,616,799 | 34,366,736 | 34,824,367 | 35,503,096 | 37,322,912 | 38,229,105 |
| Adjustment | | | | | | 1.33% (100,000) | 1.95% (300,000) | 5.13% 1,326,561 | |
| Percentage change from prior (adjusted) | 0.00% | 1.15% | 0.99% | 0.67% | 2.23% | 1.04% | 1.09% | 1.39% | 2.43% |
| Average increase (adjusted) | | | | | | | | | 1.22% |

➤ FY 2016-2017 and FY 2017-2018 budgets were reduced mid-year by \$100,000 and \$300,000, respectively, in reaction to State School Grant reduction (the ECS Grant)

➤ A third of the 2017-2018 budget increase was due to a 6% increase in health insurance.

➤ The 2018-19 adjustment is for health insurance, requiring a change in health insurance providers, to the Oxford State Plan from the Anthem self insurance plan.

➤ Insurance transition and ECS reduction aside, the average increase has been 1.22%, compared to an annual contractual increase of ~3.0%, achieved through offsetting reductions.

STAFFING CHANGES

Shared Services: Efficiency and Positive Impacts

- **SRO: Exceeding Expectations**

- Daily student relationship building
- Instructing (Forensics, Physics, Health)
- In-school investigations
- Student mediations
- School/community involvement

- **Technology**

- Included phone systems, infrastructure, school security infrastructure, thoughtful technology replacement cycle process, copier lease efficiency and much more

- **HR, Payroll and Finance**

- Reorganized in 2018-19, increased role sharing and collaboration
- Favorable cost due to bidding of shared liability insurance
- Potential shifts considered with any new retirements/transitions



Changing With District and Student Needs

Reductions/Shifts in Responsibilities:

- Curriculum, Instruction and Assessment Supervisor
- Office Professional at Middle School of Plainville (MSP)

Additions (and replacement of previously reduced position):

- District Equity, Outreach and Climate Specialist
- School Security Monitor at MSP
- English Language Arts Teacher at MSP (Replacement)
- School Counselor for Specialized Student Support at PHS

Changing With District and Student Needs

Reduction of Curriculum Supervisor Position:

- This is an important position, currently fulfilling many responsibilities (Curriculum, Instruction, Assessment, EL Coordination, Title Grant Submission and more)
- Responsibilities and needs will continue - need for redistribution to assistant superintendent and others
- Shift in district oversight and time spent on Human Resources responsibilities will be needed to allow assistant superintendent to have a more academic focus

Changing With District and Student Needs

Addition of District Equity, Outreach and Climate Specialist

- Ensure compliance with state and federal requirements related to English Learners (EL) including testing for service determination, bilingual educator requirements, program and support oversight, and community outreach
- Promotion of culturally responsive practices to address the needs of our more than 40 countries represented in Plainville
- Support district-wide climate, Social and Emotional Learning (SEL) and mental health needs
- Support all district level programs to ensure equity and access

Changing With District and Student Needs

Reduced MSP Office Professional Position:

- We currently have 5 office professionals at MSP, 2 in the front office and 3 in the back office
- While each has distinct roles and responsibilities, a shift is needed to be more efficient and to ensure increased safety and security at the entrance

Addition of School Security Monitor

- Needed to better secure entry into the building and support overall building security (at least until a secure entry is created in the next renovation)

Changing With District and Student Needs

Addition(replacement): MSP English Language Arts Teacher

- Needed to support student proficiency and growth in English Language Arts
- Students who have not met their goals on the Smarter Balanced Assessment for ELA need additional ELA instruction
- *This is a replacement of one of the many positions cut from MSP over recent years through attrition. Such cuts have resulted in significantly reduced ELA instructional time.*

Changing With District and Student Needs

Addition of Specialized Counselor at PHS

- Will be responsible for a specialized program providing interventions and supports for mental health and social-emotional needs of ~50 “at-risk” students
- Full-time counselor certified individual to run a very unique program that helps students who are at risk to find their path
- Will provide support, group and individual counseling in small, credit bearing classes, emotional regulation support, academic support, and more
- Aligns to NEASC recommendation for increased student tiered system of interventions and supports

Creative Filling of Positions Opening From Retirement

- Several very experienced educators will be retiring, being replaced as efficiently as possible, resulting in significant savings already factored into this budget
- We must continue to ensure high quality programs, despite changes to staff

What is **NOT** in the budget?

| Activity or Program | Current Plan |
|--|---|
| Variety of Instructional Leader Requests | These fall in the areas of ELA, Math, Science, Art, Music, Robotics / Tech Ed, Business Ed and more. Our plan is to continue the high quality of these programs within the cost in place through changing approach, cost reallocation or, in some cases, outside funding. |
| New Math Program (only partly budgeted) | A portion of the program is included in the budget, and no start up cost is included. This gap is included in the Curriculum department's plan. |
| MSP 2.0 Staffing Increase | Remedial reading teacher to provide additional literacy intervention. Communications Technology Teacher to provide a missing feeder into the PHS existing program. Our plan is to evaluate these needs in the coming year. |
| Educational Technology Teacher | The district can justify a significant benefit from this position and is something that may find itself in future budgets. As a step toward that, \$5,000 start-up cost was included in the 2020-21 budget. |
| | Budgeted staffing is ~\$200,000 lower than the current need for maintaining students in District and avoid costly outplacements. In |

What is **NOT** in the budget?

| Activity or Program | Current Plan |
|--------------------------------|--|
| Additional Custodians | <p>Request included rationale for new Wheeler 1.0 to keep up with needs of the renovated building, MSP 1.0 to address long standing needs and PHS 1.0 to enable staggered shift coverage including readiness for athletic areas, offset by a reduction in non-bargaining part time custodians. The 2020-21 budget also allows for \$34,000 of custodian overtime. Note that the last full year, 2018-19, custodian overtime was \$36,480.</p> |
| Business Software | <p>To add capability for process workflow / document management and improve our financial software capability.. Justification includes time saving, paper cost, retention cost, error reduction and decision making support. We piloted software last year with the idea that additional capability would be funded by an offsetting reduction of other software. We found that the cost of the added capability would far exceed the cost of software given up. Our current plan is to leverage other town and school software to cover some of our business need as we assess our improvement options.</p> |
| Medical Leave Expenses | <p>We have only covered a portion of the cost of medical leave within our more recent budgets, including 2019-20. This is budgeted and tracked through the Certified Subs Account. This same cost trend led to switching from self-funding health insurance, and we have not fully addressed the medical leave aspect. Should we fall short in this area in 2020-21, we will be required to make reductions to building subs, interns or in other areas.</p> |
| Elementary Home School Liaison | <p>This Social Worker position was identified by Toffolon school with the idea of staffing it to benefit all Elementary students. This relates to the Social and Emotional welfare of our students, a top priority of the district. While we are not ready to propose an increase in staff in this area, goals have been set and improvements have been targeted.</p> |

What is **NOT** in the budget?

| Activity or Program | Current Plan |
|------------------------------------|--|
| Curriculum Replacement | English Language coordination among several other related district needs will be assumed by a new position in this budget. Other curriculum responsibilities will be reallocated to other central office and district administrators. There is a cascading effect of this transition affecting many if not all of the Central Office Administrative Staff. |
| Tutor or Special Education Teacher | This part time position was identified by Wheeler school with the idea of staffing it to benefit all elementary students. Our current plan is to increase capability of our existing staff to more proactively address the issues we face with the staff we have in place. |
| Technology Staff Replacement | Technology staff is reduced by 1.0 without a reduction in activity. In fact, that activity increases with the introduction of new software and the surfacing of additional projects. We will trial in 20-21 filling this need with the lower staff; however, it may require an adjustment in future years. |
| Minimum Wage Impact | An analysis and adjustment was done in September 2019 to increase our rate of pay in affected positions and plan for future increases. In 2019-20 the minimum wage increased from \$10.10 to \$11.00. On 9/1/20 the rate increases to \$12.00. On 8/1/21 the rate increases to \$13.00 / hour. The impact is as much to our Food Service Program as it is to the BOE budget. There is some budget risk to this due to maintaining the tiering between existing salaries. |
| Sub Daily Rate | In August 2021, minimum wage will increase to \$13.00 per hour, or \$0.86 higher than our Sub Daily Rate. The impact to the 2021-22 budget is estimated to be \$25,000. Our current daily sub rate of \$85 / day is competitive with other districts. Yet, subs are already difficult to attract at this rate, especially as the unemployment rate declines. |

Capital and Renovation



Capital Plan Budget

The 20-21 requested capital budget is less than that initially proposed in 2019-20, it also accounts for the impact of subsequently delaying those proposed items.

| Timeframe | Date | Facility | Technology | Total |
|------------------------------|-------------|----------|------------|---------|
| 2018-2019: | | | | |
| Initial Proposal | | 116,318 | 224,900 | 341,218 |
| Superintendent Proposal | 12/11/17 | 28,535 | 224,900 | 253,435 |
| BOE Approved | 1/3/18 | 28,535 | 224,900 | 253,435 |
| Town Manager Recommended | 3/1/18 | 0 | 224,900 | 224,900 |
| Town Council / Town Approved | 4/24/18 | 0 | 224,900 | 224,900 |
| 2019-2020: | | | | |
| Initial Proposal | 11/6-7/2018 | 436,500 | 372,385 | 808,885 |
| Superintendent Proposal | 12/10/18 | 236,250 | 330,685 | 566,935 |
| BOE Approved | 12/10/18 | 236,250 | 330,685 | 566,935 |
| Town Manager Recommended | 3/4/19 | 85,655 | 326,395 | 412,050 |
| Town Council Approved | 3/21/19 | 31,250 | 279,223 | 310,473 |
| Town Approved | 5/14/19 | 31,250 | 279,223 | 310,473 |
| 2020-2021: | | | | |
| Initial Proposal | 11/11/19 | 326,000 | 356,400 | 682,400 |
| Superintendent Proposal | 12/16/19 | 326,000 | 356,400 | 682,400 |
| BOE Approved | 12/16/19 | 326,000 | 356,400 | 682,400 |
| Town Manager Recommended | | | | |
| Town Council Approved | | | | |
| Town Approved | | | | |

| Type | YEAR | 2019-2020 | | | | | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | 2024-2025 |
|---|---|-------------------------------|---------------------------|----------------------------------|--------------------------|----------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | | BOE Request for FY 2020 | TM Recommend- ation | Approved Capital Plan - TC | Adjusted Capital Plan | Proposed TRB / Grant Items | BOE Request for FY 2021 | BOE Request for FY 2022 | BOE Request for FY 2023 | BOE Request for FY 2024 | BOE Request for FY 2025 |
| Facilities | 1 PHS: Build a Secure Entrance | 50,000 | | | | 50,000 | 70,000 | | | | |
| Facilities | 2 PHS: Replace Swimming Pool Heater | | | | | | 64,000 | | | | |
| Facilities | 3 PHS: Repoint Exterior of '54 Section | 50,000 | | | | | 50,000 | 50,000 | | 50,000 | |
| Facilities | 4 District: Security Improvements (cameras / door access) | 25,000 | 25,000 | | | 25,000 | 25,000 | | | 25,000 | |
| Facilities | 5 Toffolon: Landscape Improvements | 27,000 | | | | | 25,000 | | | | |
| Facilities | 6 PHS: Entrance Canopy Ceiling Capital | | | | | | 20,000 | | | | |
| Facilities | 7 T & L: Parking lot, sidewalk, and storm drain capital work | | | | | | 20,000 | | | | |
| Facilities | 8 Linden: Replace walk-in condensing unit | | | | | | 19,000 | | | | |
| Facilities | 9 Upgrade / Replace Building Automation System (Linden / PHS) | | | | | | 18,000 | 150,000 | | | |
| Facilities | 10 District: Add. & Replacement Cleaning Equipment | 15,000 | 15,000 | 15,000 | 15,000 | | 15,000 | | | | |
| Facilities | 11 PHS: Replace/Upgrade Boilers | | | | | | | 400,000 | | | |
| Facilities | 12 PHS: Replace Emergency Generator | | | | | | | 300,000 | | | |
| Facilities | 13 PHS: Repoint Smoke Stack or Wrap | | | | | | | 95,000 | | | |
| Facilities | 14 PHS: Snow Guards / Kegel Gym Roof | | | | | | | 86,000 | | | |
| Facilities | 15 District: Service Vehicle Replacement | | | | | | | 28,000 | | 30,000 | |
| Facilities | 16 PHS: Rebuild/Replace Solar Inverter | | | | | | | 16,000 | | | |
| Facilities | 17 Toffolon: Rebuild / replace Solar Inverter | | | | | | | 12,500 | | | |
| Facilities | 18 PHS: Build Team Room / Field House | | | | | | | | | 250,000 | |
| Facilities | 19 Linden: Mechanical systems upgrade or replacement | | | | | | | | | | 900,000 |
| Facilities | 20 PHS: Update Head-End A/Cs with Two Larger Units | 6,750 | | | 6,750 | | | | | | |
| Facilities | 21 PHS: Automate Field Lighting | 25,000 | 20,000 | | | | | | | | |
| Facilities | 22 PHS: Design a Secure Entrance | 28,000 | 16,155 | | | | | | | | |
| Facilities | 23 Toffolon: Reconfigure Chilled Water Piping | 9,500 | 9,500 | 9,500 | 9,500 | | | | | | |
| Technology | 24 Student Chromebooks | 135,000 | 135,000 | 135,000 | 118,673 | | 135,000 | 135,000 | 135,000 | 135,000 | |
| Technology | 25 Staff Chromebooks & laptops | | | | | | 128,000 | 50,000 | 56,250 | 55,000 | |
| Technology | 26 Maker Space/STEAM Hardware | 43,300 | 42,300 | 42,300 | 42,300 | | 43,400 | 16,900 | 16,900 | | |
| Technology | 27 Server / firewall replacements | | | | | | 40,000 | 40,000 | 40,000 | | |
| Technology | 28 Network Upgrades | | | | | | 10,000 | | | | |
| Technology | 29 Chromebook Cases | 10,000 | 10,000 | 10,000 | 10,000 | | 0 | | | | |
| Technology | 30 Displays / Projectors | 87,500 | 87,500 | 59,078 | 64,372 | | | 77,500 | 87,500 | | |
| Technology | 31 Office Desktops | 12,000 | 12,000 | | 10,488 | | | 25,000 | | | |
| Technology | 32 Computer Labs (CAD, Music) | | | | | 16,800 | | 24,200 | | | |
| Technology | 33 Technicians Laptops | 6,000 | 6,000 | 6,000 | 6,000 | | | | | | |
| Technology | 34 Security Camera Server | 10,000 | 10,000 | 10,000 | | | | | | | |
| Technology | 35 Kindergarden / Specia Ed iPads | 23,595 | 23,595 | 23,595 | 27,390 | 5,200 | | | | | |
| Technology | 36 Security Camera Server | | | | | 10,000 | | | | | |
| BOARD OF EDUCATION TOTAL | | \$567,935 | \$412,050 | \$310,473 | \$310,473 | \$107,000 | \$682,400 | \$1,506,100 | \$335,650 | \$545,000 | \$900,000 |
| BOARD OF EDUCATION TOTAL INCLUDING TRB / Grant Adjustment | | | | | | \$417,473 | | | | | |
| Subtotals: | Facilities | 236,250 | 85,655 | | 31,250 | 75,000 | 326,000 | 1,137,500 | 0 | 355,000 | 900,000 |
| | Technology | 331,685 | 326,395 | | 245,833 | 32,000 | 356,400 | 368,600 | 335,650 | 190,000 | 0 |
| | Total Capital | \$567,935 | \$412,050 | | \$277,083 | \$107,000 | \$682,400 | \$1,506,100 | \$335,650 | \$545,000 | \$900,000 |
| | MSP: Renovate like new (removed from capital above) | | | | | | | | \$35,000,000 | | |

MSP Renovate Like New Estimated Timeline

| Year | Activities | Details |
|---|---|--|
| 19-20 | Quantify MSP Needs | <p>Consult with Architect to Develop process plan.</p> <ul style="list-style-type: none"> Initial meeting held on Jan. 13, 2020 Subsequent meeting between Superintendent and Town Manager and state grant staff held on Jan. 23 to discuss renovation options and timeline TM/Super/Plainville Team met with state OPM staff for planning meeting in Hartford on Feb. 25 <p>Update Status with Board of Education & Town Council</p> |
| 20-21 | <p>Start Preliminary Design and Grant Application</p> <p>Get estimate, set budget</p> | <p>Hire architect to establish goals and preliminary design for renovate like new application</p> <p>Hire CM to give estimate for referendum and begin State process*</p> |
| 21-22 | Referendum | Must have referendum vote prior to November 2022 |
| <p><i>*Prior construction substantially completed in 1992. The earliest we can go to the State for a Renovate Like New Project is 2022.</i></p> | | |

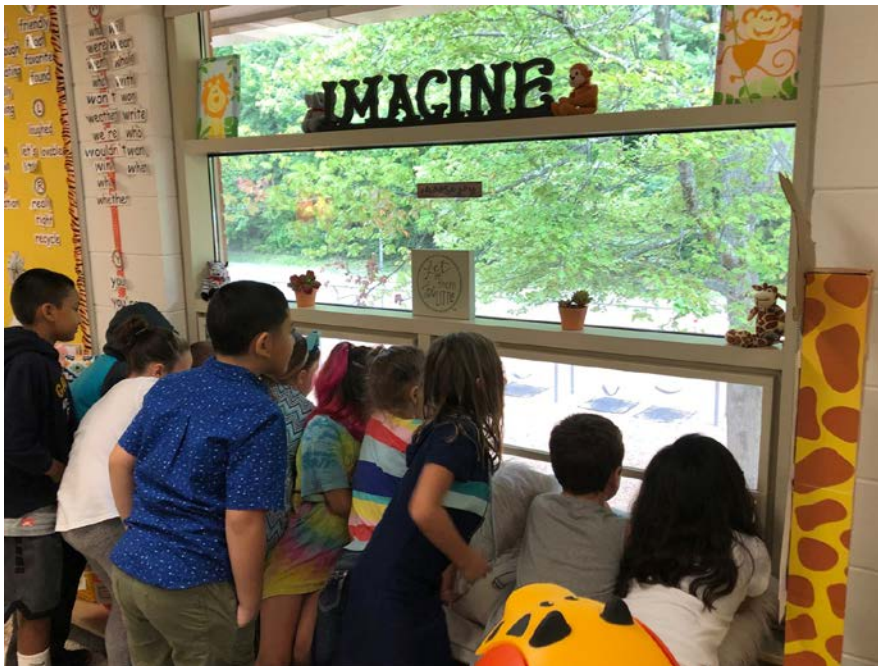
Wheeler Renovation Project Update: Complete

- **Ahead of Schedule,
Under Budget**
- **Extremely well
managed by O & G
leadership, PCS
leadership/staff and
Town leadership/staff**
- **Flexible and dedicated**





Vision In Action: Positive Impact for All Residents



PLAINVILLE COMMUNITY SCHOOLS 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:

- Develop and meaningfully implement a district-wide *Vision of the Graduate*
- Support the physical, social and emotional needs and growth of all students and staff
- Expand STEM/STEAM and Makerspace opportunities across the district

- Focus instructional rounds on School Improvement Plans
- Ensure equity and access to curriculum for all learners
- Use Professional Learning Communities to meaningfully shift instruction
- Implement learning targets that align to the instructional core

- Align standards-based curriculum, instruction, and assessments
- Audit assessments to ensure they inform instructional practices
- Improve interventions and supports
- Maximize use of instructional technology for engaging teaching and learning

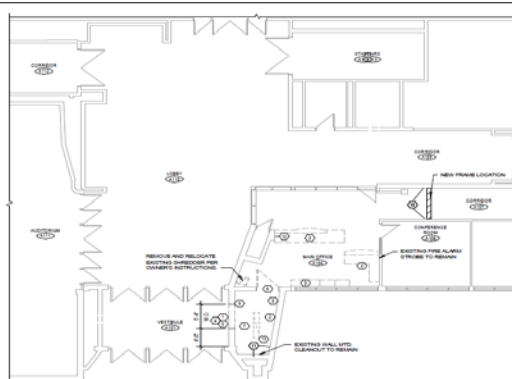
District Focus for 2019-2020, and beyond:

- Safety and Security
 - Physical, Mental, Emotional
 - Ensuring Equity
- Increased Student Achievement & Performance
 - Purposeful use of assessments, feedback and grading practices
 - Vision of the Graduate development
 - Data-driven instructional decisions
 - PLC 3.0, onward and upward
 - Increased family engagement and celebrations of culture

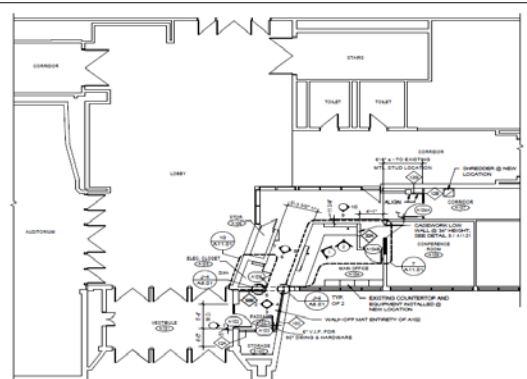
Safety, Security, Mental Health and

Educating All Students

- **NaviGate Prepared Mutualink and Have Safety & Security Grant-Funded Upgrades:** Primarily grant funded (over \$300,000), provides an enhanced system for creating, monitoring, and implementing district safety procedures, taking attendance during drills and incidents, communicating to families and much more.
- **Building Security Upgrades:** PHS secure entryway design (construction in Capital Budget), continual updates to camera systems and servers, trauma kits at PHS (Community Foundation of Greater New Britain Grant), training and use of new systems



1 MAIN LEVEL DEMO PLAN
1/8" = 1'-0"



2 MAIN LEVEL FLOOR PLAN
1/8" = 1'-0"

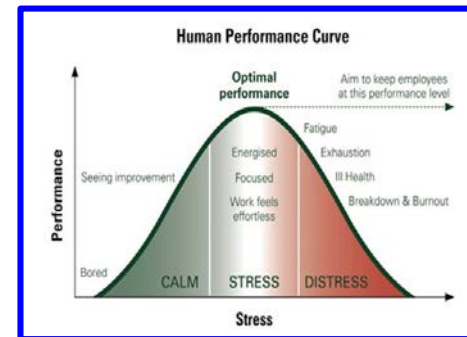


Mental Health and Educating All

- **Social and Emotional Health and Well-Being**
 - Yale's RULER Program
 - Supporting emotional regulation and growth of adults and students
 - Growth Mindset

| | | |
|----------|---------------|---|
| R | Recognizing | recognize the anger many people across the nation feel |
| U | Understanding | understand that anger is a likely consequence to witnessing or experiencing injustice |
| L | Labeling | label anger and other unpleasant emotions accurately |
| E | Expressing | express anger in helpful, not hurtful ways |
| R | Regulate | regulate emotions to transform anger into peaceful and powerful actions |

| | | | | | | | | |
|------------|--------------|------------|-----------|----------|-----------|-----------|------------|-----------|
| Enraged | Furious | Frustrated | Shocked | M | Surprised | Upbeat | Motivated | Ecstatic |
| Livid | Highly upset | Nervous | Restless | O | Hyper | Cheerful | Inspired | Elated |
| Fuming | Angry | Worried | Annoyed | O | Energized | Lively | Optimistic | Thrilled |
| Regretful | Troubled | Uneasy | Pained | D | Pleasant | Joyful | Proud | Grateful |
| M | O | O | D | M | E | T | E | R |
| Disgusted | Suspicious | Gloomy | Ashamed | E | Blessed | At Ease | Content | Fulfilled |
| Mortified | Alienated | Worried | Apathetic | T | Humble | Secure | Chill | Grateful |
| Intervened | Excluded | Tired | Drained | E | Calm | Satisfied | Relaxed | Carefree |
| Alone | Down | Bored | Tired | R | Relieved | Healed | Tranquil | Serene |



- **Culturally Responsive Education:**
 - Learning and working to meet needs for all students in our changing student population (41 countries represented in Plainville!)
 - Growing English Language Learner population with increased needs and state requirements for providing district supports and resources
 - Doing what is right for children while meeting state and federal mandates



New England Association of Schools & Colleges (NEASC) Accreditation Status

- **In the initial subcommittee visiting committee visit, PHS received 35 Commendations (it is highly unusual to get even half this many)!**
- **Recommendations include what PHS had already identified in their self-study, a need for more tiered supports and interventions for students, a defined Vision of the Graduate (PreK-12), and very few others**
- **Formal Accreditation visit by a team in November, 2020 (costs of the accreditation process and visit are reflected in dues, fees and some supply accounts for PHS)**



NEW ENGLAND ASSOCIATION
OF SCHOOLS AND COLLEGES

PCS Vision of the Graduate:

VISION:



MISSION:

The Plainville High School learning community inspires, prepares and engages all students by cultivating their intellectual curiosity, fostering a passion for lifelong learning while pursuing excellence in their academic, social and emotional growth.

PORTRAIT OF THE GRADUATE:

Plainville Community School graduates are:

| Collaborative | Communicative | Innovative | Mindful | Resilient |
|---|--|--|---|---|
| Collaborative students work together to share, compromise, contribute and listen respectfully in order to achieve a common goal | Communicative students effectively exchange ideas by expressing thoughts clearly and engaging with their audience. | Innovative students are resourceful, open-minded, and able to develop viable solutions in unique and creative ways to solve real world problems. | Mindful students are self-aware as they thoughtfully and purposefully consider how their actions impact themselves, others, and their community as a whole. | Resilient students persistently use challenges as opportunities for growth. |

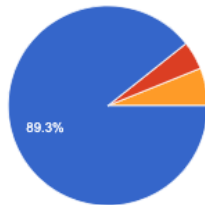
Inspire

An investment in our students' future and in our community

★ Career Day

Did this experience help you learn more about a career that you were interested in?

524 responses



● Yes
● No
● N/A



★ Veterans Day

THANK YOU
VETERANS



Inspire

*An investment in our
students' future and in
our community*



College Fair



Fieldwork Experience

Seal of Biliteracy




Prepare

- ★ Academic Return on Investment
- ★ Professional Learning Communities
- ★ Social Emotional Learning
- ★ New Teacher Academy
- ★ Super Reading and Math Challenge


#SuperChallenge





Grade 1 PLC

2019-2020 Notes



Unity is strength...
when there is teamwork and collaboration,
wonderful things can be achieved."
—Mattie Stepanek

WINNING TEAMS ...
Trust each other
Respect each other
Understand each other
Encourage each other

"I CAN DO THINGS YOU CANNOT DO! YOU CAN DO THINGS I CANNOT DO! TOGETHER WE CAN DO GREAT THINGS!"
—MOTHER TERESA

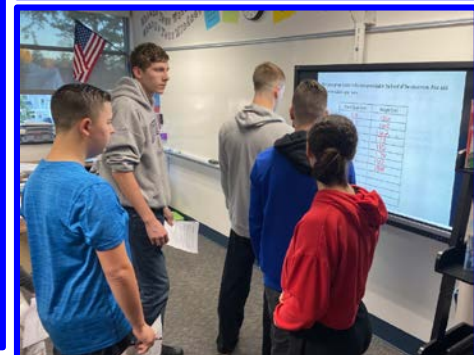
Here we can do so little, together we can do so much!

"Coming together is a beginning. Keeping together is progress. Working together is success."
—Henry Ford

Prepare

Celebrate Success:

- ***Overall State Accountability Index score is second in our DRG***
- ***Highest scores over the last five years in grades 3, 4 and 7 ELA SBA and Math SBA***
- ***Over the last two years, both grades 4 and 6 have shown significant gains in ELA SBA***
- ***Grade 8 has shown significant gains in Math SBA over the last 4 years***
- ***From 2017-18 to 2018-19, cohorts increased in all areas of PSAT and SAT***
- ***Higher than the state average in all PSAT scores during 2018-19***
- ***Higher than the state average in total PSAT score for grades 8 and 9 last year***
- ***Fall 2019 PSAT scores were higher than the state average for grades 8, 9 & 10***



Prepare

An investment in students' future and in our community



PLAINVILLE HIGH SCHOOL CLASS OF 2019

- ★ **78%** of our students are pursuing higher education
- ★ **97%** of students left high school with a clear plan
- ★ **80%** were accepted into their 1st choice college or trade preparation program
- ★ **7,612** hours of community service
- ★ **1,087** ECE college credits earned = **\$1,000,000** in



- ★ **66 students(37%)** of seniors received passing scores on 110 AP Exams, at a value of **\$303,600**
- ★ **54%** of seniors took at least one AP or ECE Course at PHS
- ★ **\$177,113** in local scholarships

Engage

An investment in our students' future and in our community

- ★ STEM / STEAM / Robotics
- ★ Makerspace Cardboard Challenge
- ★ Go Baby Go
- ★ Assessment and Grading Reform
- ★ Combined Parent Advisory Council
- ★ Multi-Cultural Celebration
- ★ School Business Community Partnerships
- ★ Meaningful use of Technology for Learning
- ★ Outstanding Music and Arts Programs



Engage

An investment in our students' future and in our community

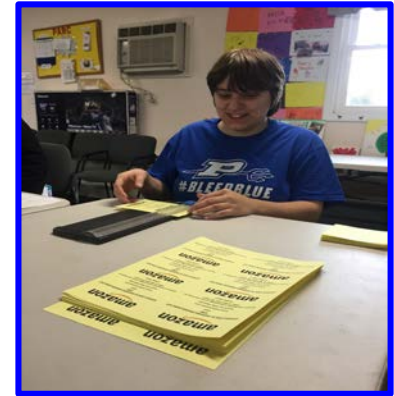
School / Business / Community partnerships continue to leverage resources, support and opportunities for:



Enhanced school programming



Dynamic partnerships with local manufacturers & businesses



Community based vocational experiences



Donations for schools



Fieldwork Experience Internships & Job Shadows



Career Day Events

Plainville Schools are about more than test scores...



**WEAR YOUR PJs ON
DECEMBER 13, 2019
PJ DAY FOR THE KIDS**

Help us raise funds and spirits!

Get your school, day care, business or civic group involved and stand together with kids battling cancer and blood disorders.

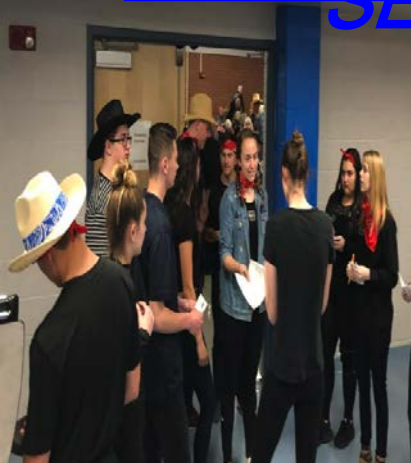
**DONATE \$1 OR MORE IN EXCHANGE FOR THE PRIVILEGE
OF WEARING PJS FOR THE DAY!**

All proceeds benefit the Center for Cancer & Blood Disorders at
Connecticut Children's.

Register for this statewide initiative today at
give.connecticutchildrens.org/pjday



***LEARNING
THROUGH
SERVICE***



What does this Board approved budget represent?

The Board of Education approved budget balances affordability and quality of service. It is the product of a careful assessment of needs and services, consideration of areas in which to reallocate and reinvest, and areas where it makes sense to maintain and sustain current practices.

We recommend this budget to the residents of Plainville as our best plan for moving our students forward in a balanced way, with high consideration of both district needs and taxpayer costs. Enhancements are funded by reductions in other areas, and the overall increase approximates the underlying contractual increase.

Board of Education 2020-21 Budget

PLAINVILLE COMMUNITY SCHOOLS

Operating Budget Increase

2019-20 to 2020-21

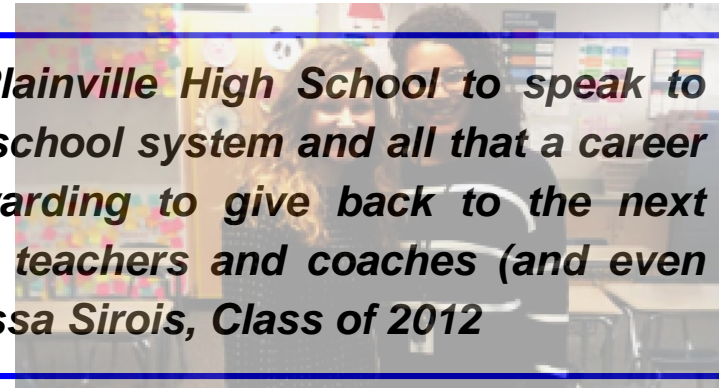
| | | |
|--|----------|---------------------|
| 2019-2020 Adopted Budget | = | \$38,229,105 |
| 2020-2021 BOE Budget Before Contractual Increases | = | \$38,255,323 |
| Dollar Increase | = | \$26,218 |
| Percentage Increase Before Contractual Increases | = | 0.07% |
| Contractual Increases | = | \$972,354 |
| Percentage Increase After Contractual Increases | = | 2.61% |
| 2020-2021 BOE Budget After Contractual Increases | = | \$39,227,677 |



Blue Devil Pride...What it really means...

"Once a Blue Devil, Always a Blue Devil"

"A few weeks ago, I had the pleasure to return to Plainville High School to speak to students about my experiences in the Plainville public school system and all that a career in corporate communications entails. It was so rewarding to give back to the next generation, and I had a blast connecting with former teachers and coaches (and even some friends who now work at PHS themselves)." -Melissa Sirois, Class of 2012



"I would not have wanted to go anywhere else, Plainville Schools are the best and I am proud to be from Plainville and a Blue Devil." -Jamison Smith, Class of 2020."



Debt Service

(As of June 30, 2020)

| | |
|--------------------------------|---------------|
| Total Debt Service – Principal | \$ 29,055,000 |
| | <hr/> |
| Town Government | 7,015,000 |
| Board of Education | 22,040,000 |

June 30, 2020 debt includes new \$6 million offering to be bonded in May 2020 for Wheeler School Project

* As of June 30, 2019 = \$26,740,000

Debt Payments

(Proposed FY 2021)

| | | |
|---|----|------------|
| Total Debt Service – Principal & Interest | \$ | 4,430,350* |
| Town Government | | 947,625 |
| Board of Education | | 3,482,725 |

* Debt Management Fund contribution proposed for \$30,350 to offset costs above to \$4.4M.

Capital Improvement Plan

| | |
|-------------------------|-----------------|
| Proposed Expenditures | \$ 1,886,150 |
| Recommended Revenues | |
| General Fund | 800,000* |
| Unassigned Fund Balance | 886,150 |
| Debt Management | 200,000 |
| Total Revenues | \$ 1,886,150 |

* Current year General Fund contribution to the CIP is \$800,000

CIP Town & Board of Education

| | | |
|---|----|-----------------|
| Concrete Sidewalk & Replacement | \$ | 200,000 |
| Goosetown Radio System | | 160,000 |
| Student Chromebooks | | 135,000 |
| Staff Chromebooks & Laptops | | 128,000 |
| Patrol Cruisers – 3 | | 102,000 |
| Computer Equipment (Police) | | 100,000 |
| PHS: Build a Secure Entrance | | 70,000 |
| PHS: Replace Swimming Pool Heater | | 64,000 |
| 1 Ton Rack/Dump Truck (Replacement) | | 60,000 |
| Remaining 35 Projects (avg. = \$24,775) | | 867,150 |
| Total Recommended CIP Amount | \$ | <hr/> 1,886,150 |

Total Projects Proposed = 44 (32 Town / 12 BOE)

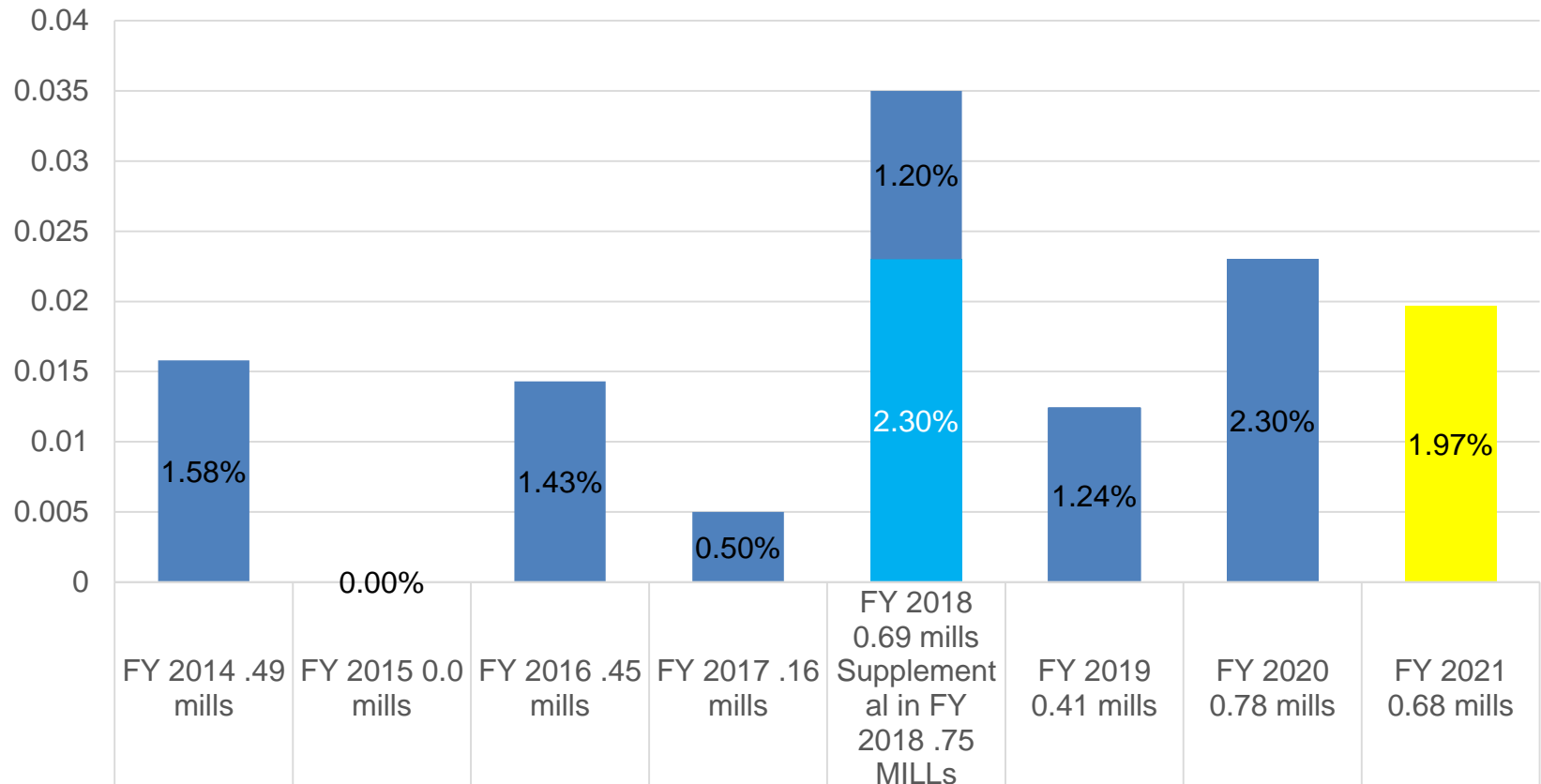
Mill Rate Calculation

| | | |
|--|--------------------|--------------------|
| Gross expenditures | \$ | 63,114,393 |
| Less direct revenue estimates | | (14,353,829) |
| Net budget | | 48,760,564 |
| Use of fund balance | | (200,000) |
| Adjustment for uncollected taxes @ 2.60% | | 1,296,278 |
| Amount to be raised | | 49,856,842 |
| Value of 1 mill at 100.00% collection rate | \$ | 1,412,301 |
| | | 49,856,842 |
| Calculated mill rate | 1,412,301 = | 35.30 mills |

Mill Rate Change

| | | |
|------------------------------|---|------------|
| FY 2020 (current) mill rate | = | 34.62 |
| FY 2021 (proposed) mill rate | = | 35.30 |
| Difference in mills | | <hr/> 0.68 |
| | | 1.97% |

Mill Rate History



**Average increase over 8 years,
including Proposed FY 2021 = 1.56%**

Impact to the Average Homeowner

| | | | |
|---------------------|----|---------|-------------|
| Average Home Value | \$ | 196,038 | * |
| Taxable Value @ 70% | \$ | 137,227 | |
| FY 2020 Taxes | \$ | 4,750 | 34.62 mills |
| FY 2021 Taxes | \$ | 4,844 | 35.30 mills |
| Difference | \$ | 94 | 1.97% |

* Assessor's Office

Impact to the Condominium Homeowner

| | | | |
|---------------------|----|---------|-------------|
| Average Home Value | \$ | 136,644 | * |
| Taxable Value @ 70% | \$ | 95,651 | |
| FY 2020 Taxes | \$ | 3,311 | 34.62 mills |
| FY 2021 Taxes | \$ | 3,376 | 35.30 mills |
| Difference | \$ | 65 | 1.97% |

* Assessor's Office

U.S. Economy

| | | |
|-------------------------------|-------|----------|
| Social Security | 1.60% | 1/1/2020 |
| Average Inflation Rate* | 2.50% | |
| Proposed Expenditure Increase | 2.16% | |
| Proposed Mill Rate Increase | 1.97% | |

*Average inflation rate for 12 months ending January 2020

Source: U.S. Inflation Calculator

Town of Plainville

Proposed FY 2021

Town Budget

Total Proposed Budget \$63,114,393

Represents an increase of \$1,333,571 or 2.16%

If adopted as proposed, mill rate increase would be 0.68 mills or 1.97% increase in taxes

Public Hearing – Thursday March 5, 2020 @ 7:00pm
Town Council Chambers